

# Good Spirit School Division Budget Report

September 1, 2025 - August 31, 2026

*Students Come First.*



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## PROPOSED RESOLUTIONS

The Board of Education of the Good Spirit School Division approves the 2025-26 Budget as presented, including minor changes made after Ministry of Education's review and approval.

That the Board approve the use of \$1,050,000 from the Purchase of Buses restricted reserve for the purchase of buses for transportation fleet renewal.

CONFIDENTIAL

## HIGHLIGHTS OF THE STRATEGIC PLAN AND BUDGET

The Good Spirit School Division (GSSD) Strategic Plan and budget supports the priorities of the Board and the Provincial Education Plan (PEP).

The following Aspirational Statements represent items that Good Spirit School Division strives to achieve:

- High Quality Teaching and Learning
- Engagement of All Students, Families, and Communities
- Healthy, Sustainable Physical and Social Environments
- Effective Policy and Procedures

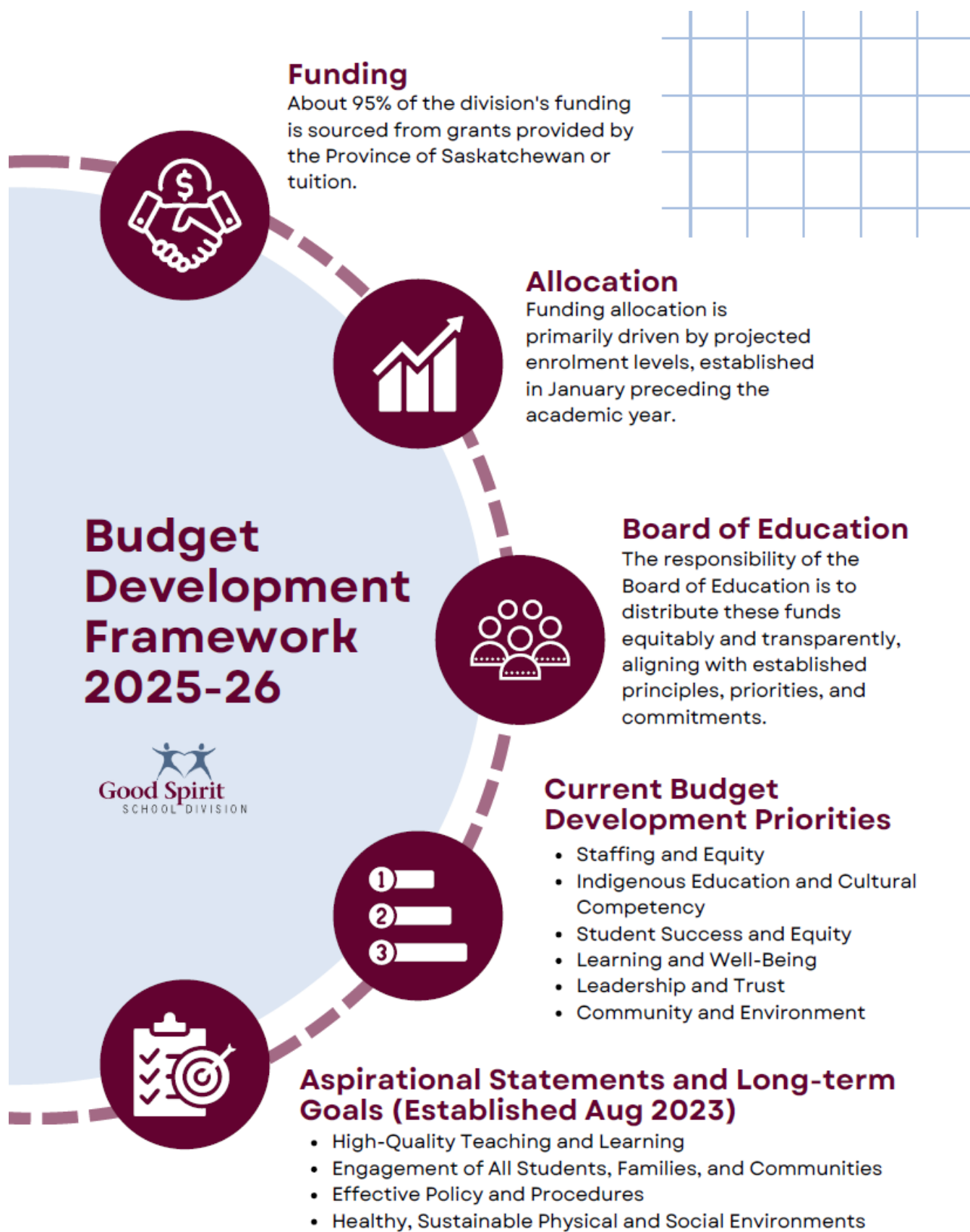
The Board of Education is committed to:

- Advocacy & Relationship Building
- Staffing and Equity
- Indigenous Education and Cultural Competency
- Student Success and Equity
- Learning and Well-Being
- Leadership and Trust
- Community and Environment

For the Board to work towards these aspirational statements and commitments, the budget provides funding to carry out these necessary activities. The budget includes estimates for Revenue and Expenditures to support key priorities within the focus areas and long-term goals.







## SCHOOL DIVISION FOCUS AREAS & LONG-TERM GOALS

### High Quality Teaching and Learning

By June 30, 2025:

- 2% more students will exit Kindergarten ready to learn (in the green) than June 2024 (Target: 83%)
- 80% or more Grades 1 to 3 students will be in the average range according to the Letter Name Sound (LeNS) test and the Castles and Coltheart 3 (CC3) test.
- The three-year graduation rate will increase by 2% (Target: 87%)
- The three-year graduation rate for self-declared Indigenous students will increase by 5% (Target: 52%)
- The five-year graduation rate will increase by 2% (Target: 92%)
- The five-year graduation rate for self-declared Indigenous students will increase by 5% (Target: 77%)
- GSSD will continue to embed the Inspiring Success First Nations and Metis PreK-12 Education Policy Framework into strategic planning, curriculum planning, instruction and assessment.
- GSSD will continue to develop GSSD leaders.
- GSSD will ensure consistent practices across GSSD schools.
- GSSD will deliver high-quality teaching and learning resources.
- GSSD will provide equal access to technology.

### Engagement of All Students, Families, and Communities

By June 30, 2025:

- There will be a 2% increase in student attendance based on the 2023-2024 data.
- GSSD will deepen relationships with families and communities by increasing understanding of Indigenous identities, histories, and worldviews.
- GSSD will deepen relationships with families and communities by engaging in authentic opportunities to promote student intellectual, physical, social-emotional, spiritual, and physical well-being.
- GSSD will demonstrate a commitment to the establishment of new and reaffirmed partnerships to support GSSD's priority areas, such as Regina District Industry Education Council, Métis Nation of Saskatchewan, Early Years Engagement Network, and the Indigenous Advisory Council.
- GSSD will continue to foster connections and support transitions
- GSSD will continue to value input from students, families, staff, and the community.
- GSSD will continue to communicate openly and clearly.

### Effective Policy and Procedures Long-Term Goals

By June 30, 2025:

- GSSD will reduce barriers and enhance student success in each functional area by demonstrating improvement in services through the development, review, and revision of:
  - administrative procedures; and,
  - processes.

- GSSD will implement systemic and transparent approaches to find efficiencies and increase value for money allowing the Division to respond to the challenges of student and staff needs.
- GSSD will continue to uphold clear, high-quality Board of Education Policies.
- GSSD will continue to maintain transparent, high-quality administrative procedures aligned with Board policy.
- GSSD will continue to focus on educational approaches that prioritize student success.
- GSSD will continue to allocate resources to improve experiences for students, staff, and the community.

## Healthy, Sustainable Physical and Social Environments

By June 30, 2025:

- students and staff will report feeling welcomed, safe, and included at school.
- students and staff will develop strategies for identifying emotions and accessing supports to enhance mental well-being.
- students will receive timely and responsive evidence-based prevention and intervention services at school.
- GSSD will continue to enhance the physical facilities occupied by students and staff to ensure health and well-being.
- GSSD will establish a process for consistently responding to identity-based harassment involving students and staff.
- GSSD will continue to enhance support for the mental health and well-being of students and staff.
- GSSD will continue to promote equity, diversity, and inclusion.

## INVESTMENT IN INITIATIVES

### Supports for Learning

In the Good Spirit School Division, our purpose is clear and unwavering: to create learning environments where every student and every staff member can thrive — intellectually, emotionally, spiritually, and physically. We believe that true education is not merely the transmission of knowledge, but the cultivation of identity, belonging, and human potential.

We hold firm to the conviction that *Students Come First*. In every classroom, in every school, and in every decision, we make, we are guided by this principle. Through relevant, responsive curriculum and instruction — anchored in sound assessment practices — we offer our students meaningful opportunities to grow and succeed. Their journeys are supported with intention and care, shaped by differentiated approaches that honor each learner's unique needs and aspirations.

Our commitment is steadfast, even as we navigate the evolving complexities facing our province and the broader educational landscape. The Board of Education remains resolute in its vision: to nurture growth by setting clear, measurable outcomes and using data to inform decisions that pave the way for future achievement.

To bring this vision to life, GSSD continues to invest in a diverse range of professional and paraprofessional supports. These individuals serve not just as specialists, but as guides and advocates — lifting barriers, lighting paths, and enriching the educational experience for all. Their presence reflects our belief that student success is a collective responsibility, shared by all who walk alongside our learners.

Below is a summary of staff allocations that demonstrate this enduring investment in our students and staff for the 2025–26 school year:

Role	2025-26 FTE	2024-25 FTE
Educational Psychologist	3.8	3.1
Occupational Therapist	1.5	1.5
Speech-Language Pathologist	7.0	6.6
Speech-Language Pathologist Assistant	1.0	1.0
School Counsellor	17.25	16.0
Indigenous Student Success Lead	3.0	2.5
Indigenous Community Worker	8.4	7.47
Superintendent of Indigenous Education	1.0	1.0
Student Services Consultants	3.0	3.0
Curriculum Consultants	4.0	4.0
Digital Learning Consultants	2.0	2.0
Mental Health Consultant	1.0	0.0
Instructional Coaches	1.0	1.0
Educational Assistant	149.1	150.9
Student Support Teacher (based on one teacher to 175 student ratio)	32.75	32.65

## School Readiness

GSSD is committed to providing the youngest students with a strong foundation to ensure a bright future. GSSD has set a target of 2% more students exiting Kindergarten ready to learn (in the green) than June 2024 based on the Early Years Evaluation-Teacher Assessment (EYE-TA). During the 2024-2025 school year, GSSD continued to participate in an Early Learning Network, *Thrive to Five* consisting of members from Learning Support Services, Early Years teachers and over 20 community members. We will continue the vision of supporting families in building strong foundations by coordinating appropriate services and sharing information to ensure optimal growth, development, and well-being for children throughout their early childhood journey and beyond.

Action items to achieve this target include:

- A continued focus on Family Engagement including bringing awareness to the Early Years Evaluation-Teacher Assessment (EYE-TA).
- Supporting the teaching of treaty outcomes and incorporating Indigenous ways of knowing in the Early Years.
- Focus on mental health and well-being through the continued implementation of We Thinkers in early years classrooms with the support of school counsellors.
- A robust professional development plan around phonics and phonemic awareness in the early years in partnership with Dr. George Georgiou.



- Early Years data discussion meetings to implement sprints that respond to the EYE and Phonological Awareness data.
- The functioning of an Interdisciplinary Early Learning team consisting of the Superintendent of Learning, Early and Elementary Consultants, Student Services Consultant, Speech Language Pathologist, and Educational Psychologist.
- Accountability partner with Mobile Early Learning, Yorkton Area.

## Early Literacy

GSSD has set a target that 80% or more Grades 1 to 3 students will be in the average range according to the Letter Name Sound (LeNS) test and the Castles and Coltheart 3 (CC3) test. Several action items are carried out to ensure reading achievement remains a priority. These action items include:

- Targeted support for schools striving to meet the GSSD short-term reading goal.
- Implementation of the Science of Reading research to Tier 1 instruction.
- Provision of resources that support the teaching and learning of treaty outcomes.
- Implementation of the University of Alberta Reading Intervention lessons for students identified At Risk on the LeNS and CC3.
- Continued use of resources that align with the Science of Reading research.
- A robust professional development plan around phonics and phonemic awareness in the early years in partnership with Dr. George Georgiou.

## Supports for Writing Instruction

There is currently no provincial measure for writing however, action items carried out to ensure writing achievement remains a priority include:

- Professional writing resources placed in all schools with grades 4-12.
- Targeted writing support for schools who have identified writing as a school level goal using GSSD anchor resources.
- Professional development day for grades 8 and 9 teachers.

## Supports for Math Instruction

There is currently no provincial measure for math; however, several action items are carried out to ensure math achievement remains a priority. These action items include:

- “Building Thinking Classrooms in Mathematics” PD
- Implementation of an updated GSSD math screener for Grade 9 to align with current assessment practices.
- GSSD math screeners refreshed for grades 5 to 8 to align with current assessment practices.
- Continued roll out of MathUP resources in select Grade 4-8 classrooms including PD (year 2 of a 3-year rollout).

## High School Graduation

Achieving the provincial target for a three-year graduation rate of 87% is a key priority of the Board of Education. To assist in meeting this goal, Good Spirit has continued with dedicated supports to provide

Graduation Coaching in each school offering grades 10-12. The time allotted to individual schools is determined by using a combination of school size and historical graduation rates. Grad Coaching time for the 2025-26 school year will total a full-time teacher equivalent (FTE) of 5.33 and will be distributed equitably to GSSD schools to support students who are “at risk” or “off track” for meeting the three-year graduation goal.

Additional supports have also been provided to schools offering alternate learning environments for high school students who struggle with absenteeism and/or academic achievement. These supports are based on local context and have proven to be extremely effective in assisting “at risk” students.

Good Spirit will also continue to provide students with additional support in obtaining Special Project Credits, Volunteerism Credits, Apprenticeship Credits, and Dual Credits as we endeavor to fulfill our vision of “Learning without Limits ..... Achievement for All.”

Additional Action Items Include:

- Continuation of the Graduation Liaison position to support students and schools with graduation pathways.
- Partnership with Regina District Industry Education Council (RDIEC) to connect students with industry and support transitions to post-secondary and career.
- Credit Recovery and Credit Extension opportunities are extended to students to obtain the requirements necessary for high school graduation.
- Monitoring of credit attainment in grades 10, 11 and 12 and intervention plans implemented with the support of curriculum consultants.
- Graduation and post-graduation plans developed and maintained using myBlueprint.

### **Innovative Programming**

The Good Spirit School Division (GSSD), encompassing 27 schools, offers more than the standard Prekindergarten to Grade 12 curriculum. In collaboration with the Saskatchewan Distance Learning Corporation (SaskDLC), GSSD provides diverse online learning opportunities. We are steadfast in our commitment to fostering a variety of engaging learning experiences for all students. For example, at the Yorkton Regional High School, Advanced Placement (AP) courses are available to those eager for an academic challenge. AP courses in Mathematics and English Language Arts provide an opportunity to explore university-level material while still in high school. These courses not only enrich student learning but also offer the potential to earn university credits, provided students are ready for intensive thinking and high-level work.

The GSSD collaborates with Suncrest College and the University of Regina to present dual credit options, including English Language Arts. Furthermore, during the 2024-2025 school year, GSSD, in partnership with RDIEC, successfully hosted three “THINK” events: Think Business, Think Enforcement, and Think EMS. These events provided high school students with opportunities to explore diverse career pathways. Looking ahead to the 2025-2026 school year, we plan to expand this initiative by introducing Think Technology. This expansion aims to further support our students in their career development and exploration.

In the 2024-25 academic year, we continued our innovative programming at Dr. Brass School in Yorkton. The school hosts several academies including a Building Active Leaders Academy, Hockey Academy, Indigenous Cultural Academy, Performing Arts Academy, and Visual Arts Academy. We continue to extend these academy programs to accommodate more students both within and outside of the Dr. Brass School catchment area.

## Indigenous Student Success

This year we were pleased to introduce a new Indigenous Community Worker positions at Canora Composite School in order to ensure cultural support, family outreach, and to enhance belonging. At the Yorkton Regional High School we are solidifying a continuous intake classroom specifically designed for behaviorally challenged students—those who, in the past, have either not been attending school at all or who have struggled to find success within traditional structures. This classroom will offer an environment of understanding, structure, and perseverance, focusing on building pathways for students who too often have found closed doors.

Currently, we have 1.0 FTE Teacher to lead academic and behavioural interventions and a 1.0 FTE Indigenous Community Worker to ensure cultural support, family outreach, and to enhance belonging,

These roles were added to action the commitment of the Division to the *Inspiring Success: First Nations and Métis PreK-12 Education Policy Framework's* vision and goals. The purpose of the framework is to guide strategic actions at all levels of the education system to improve outcomes for First Nations and Métis learners.

Our work in Indigenous Education has the Division considering its work in the four Priority areas through a lens of the five Inspiring Success Goals.

- High Quality Teaching & Learning – connects to the Inspiring Success (IS) Goals of *culturally appropriate and authentic assessment measures and all learners will demonstrate knowledge and understanding of the worldviews and historical impact of First Nations and the Métis Nation*. Demonstrated by:
  - Invitational Shared Services Cultural Coordinator, Cliff Crane – cultural camps, land based and classroom teachings.
  - Indigenous Student Success Lead – Jade Brass, Norquay School – family engagement and Indigenous Student academic achievement
  - Cultural Coach Robert Severight – drumming groups and classroom cultural teachings, and
  - Centralized Cultural event support with impacts greater than one school community. I.e. GSSD Division Round Dance, a Métis Day and Pow Wows.
- Healthy, Sustainable, Physical and Social Environment – connects to IS Goals *First Nations and Métis languages and cultures are valued and supported and to support equitable opportunities and outcomes for First Nations and Métis learners*. Demonstrated by:
  - The Michif Early Learning Program at Columbia School, in partnership with the Métis Nation of Saskatchewan.
  - Investment in Indigenous Student Success Leads roles and the Indigenous Community Worker Roles.
  - GSSD Learning events - August-Verna St. Denis, September-Anti-Racist Ed Training via STF, 150 Years of Treaty 4.
  - Mandatory Indigenous Studies 10

- Engagement of All Students, Families, and Communities – connects to IS Goal *Shared management of the provincial education system by ensuring respectful and equitable partnerships with First Nations and Métis peoples at the provincial and local level*. Demonstrated by:
  - Indigenous Advisory Committee
  - Collaborative work btw Cote/Keeseekoose, The Key – ISSI, School Calendar Planning, High-Cost Funding, and Interschool Year End Pow Wow
- Effective Policy and Procedures – connects to IS Goal *Equitable opportunities and outcomes for First Nations and Métis learners*. Demonstrated by:
  - GSSD Superintendent of Indigenous Education – Employee and Student Self-Declaration – involving Atrieve Platform modifications and reporting features in Power Bi.
  - Strategic thinking advisement (HR pieces – equity group data collection, job posting strategies)
  - Student Welfare Data Collection – Clvr platform modification work to improve disaggregated reporting of student behaviour incidents.

We look forward to continuing to advance our work with the overlay of the *Inspiring Success* Framework to our Strategic Priorities in the upcoming school year.

## Student Well-being

Grounding Good Spirit School Division's aspirational statements in the four pillars of comprehensive school community health ensures the well-being of students in GSSD is a top priority. As stated by the Joint Consortium for Health "when actions in all four pillars are harmonized, students are supported to realize their full potential as learners – and as healthy, productive members of society" (2024). For these statements to be actualized, collaboration with families and the wider community is key to supporting student well-being. GSSD actively engages parents, caregivers, local organizations, and community partners to provide additional resources, support networks, and opportunities for students to thrive academically, socially, and emotionally. A conscious effort to develop reciprocal relationships with all stakeholders has been made to create rich and inclusive learning environments.

To support high-quality teaching and learning, the mental health capacity-building team and curriculum consultants have created a roadmap of resources to support curricula from kindergarten to grade twelve. These resources are evidence-based, and rooted in a common language, so students, parents, teachers, and administrators can speak openly and clearly about mental health.

Physical health is also integral to student success. The division encourages active lifestyles through physical education programs, sports teams, and extracurricular activities. Additionally, GSSD has committed funds to support nutritious meal and snack options as well as wellness initiatives that promote healthy habits both in and out of school.

This year the GSSD staff has worked to develop a deeper understanding of tertiary elements of mental health and well-being through professional development sessions which included mental health literacy (MHL) and social emotional learning (SEL). The MHL and SEL supporting documents were then compiled into a roadmap which identified the targeted grade for each. This document is then used to support the integration of MHL

and SEL instruction throughout varying curricula in the hopes of creating learning environments that respect, diversity, and acceptance, fostering a sense of independence and belonging for all students.

## School Staffing

### Ensuring Equity, Responsiveness, and Student-Centered Support

At the Good Spirit School Division, we recognize that the heart of education lies in the classroom—and that every school, regardless of size or setting, deserves the support required to help every student thrive. To that end, GSSD sets clear Pupil-Teacher Ratio (PTR) targets with a special focus on smaller class sizes for our youngest learners. These targets help determine core classroom teacher allocations from Kindergarten through Grade 12.

Staffing calculations are not one-size-fits-all. They account for each school's size, structure, and unique composition. In addition to core instructional needs, we also allocate time for:

- Administrative leadership
- Counselling services
- Student Support Teachers (SSTs)
- Indigenous Student Success Lead Teachers (ISSLS)
- Indigenous Community Workers (ICWs)

These elements are essential to a well-rounded, supportive learning environment.

### Staffing Allocations: A Layered Approach

#### 1. Classroom Teacher Allocations (K–12)

Classroom teachers are allocated using this formula:  $\text{PTR-Based Allocations} + \text{Diversity Allocations} = \text{Core Classroom Teacher FTE}$

This equation gives us the expected number of full-time classroom teachers for each school.

#### 2. Total Professional Staffing Allocations

Beyond classroom instruction, our total staffing model supports leadership, programming, and specialized services.

**\*\*PTR-Based Teacher Allocations**

- Diversity Allocations
  - Administrator Allocations (formula-based)
  - Complexity Teacher Allocations
  - Prep Time
  - Student Support Teacher (SST) Allocations
  - Programming Allocations
- = Total Professional Staffing Allocation\*\*



## **Key Components Explained**

### **Administrator Allocations**

Assigned using a formula driven by school enrollment and configuration, ensuring each school has the leadership support it needs.

### **Complexity Teacher Allocations** (as per CBA Article 17)

- 1.0 FTE for schools with 150+ students
- 0.5 FTE for schools with 75–149 students
- Schools with fewer than 75 students receive Low Cushion funding (except colony schools), providing vital instructional support despite low enrollment.

### **Preparation (Prep) Time**

Prep is allocated as 8% of the total teacher FTE, excluding administrator, SST, and complexity roles. An additional 2.6% preparation time will be incorporated into the 2025–26 school calendar.

### **Student Support Teachers (SSTs)**

Allocated at a 1:175 student ratio, SSTs are vital to delivering inclusive education and timely interventions.

### **Programming Allocations**

Tailored to school and community need, these allocations include:

- Low Cushion / Small School Supports
- Schools of Necessity (due to geographic or demographic challenges)
- Graduation Coaching (based on historical graduation data)
- Practical & Applied Arts (PAA) allocations (based on the previous year's section counts)
- Innovative Programming, as identified in school improvement plans or GSSD system priorities

### **Diversity Factors: Enhancing Equity**

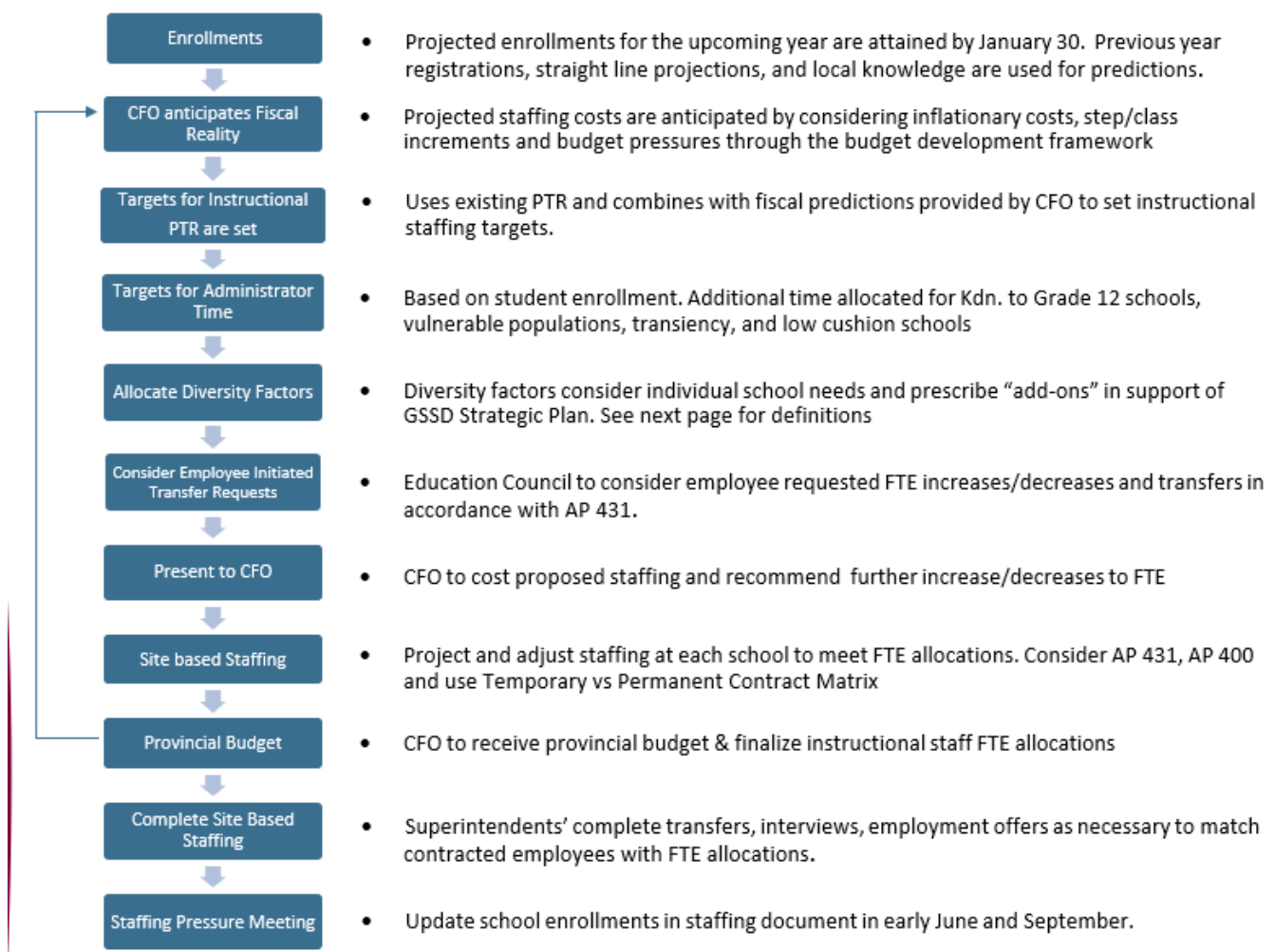
To ensure fairness while honoring each school's uniqueness, base staffing is augmented through Diversity Factors. These are jointly assessed by School Administrators and Superintendents using demographic and achievement data. The Board of Education currently recognizes the following Diversity Factors:

- Prekindergarten Programs
- Low Cushion or Small School Contexts
- Complexity Needs (Early Literacy, EAL, Grad Coaching, Credit Attainment, etc.)
- Indigenous Student Success

- Innovative or Alternative Programming
- External Service Agreements
- PAA Safety Considerations






## The Guiding Vision

Our staffing process is built upon transparency, equity, and responsiveness. While formulas form the foundation, layered allocations reflect the reality—that no two schools are exactly alike. Whether in the heart of a small rural town or a larger community, every student deserves the same commitment to excellence. At GSSD, students come first—and our staffing approach ensures that belief lives in every classroom, every day.



Infrastructure

GSSD is committed to providing modern, responsible infrastructure to maintain and promote the highest levels of support for students, staff, families, and the community. It is a core responsibility of the school division to ensure buildings, grounds, transportation, and technology are built to meet current standards and that practices and procedures are in place to plan for a strong, vibrant future.

Information Technology	\$540,000	
Minor Renovations	\$400,000	
School Buses	\$1,800,000	
Preventative Maintenance Renewal	\$2,835,000	
Canora Composite Minor Capital	\$5,000,000	

Operational Efficiencies

The Good Spirit School Division (GSSD) is always looking for value-added activities and constantly reviewing our expenditures. Each year, in January, we review every budget line to identify potential savings and prioritize areas needing support. We have significantly reduced debt and associated costs by funding large capital expenditures from internal reserves, while continuing to allocate over 70% of our budget to instruction. GSSD believes in accountability. Board members, students, staff, families, and community members all share the responsibility to participate and contribute positively to public education. To achieve this, we continually seek innovative ways to improve our work.

The Finance team has continued to utilize the functions with Atrieve. A Purchasing Card module was successfully integrated to improve workflows and financial reporting.

GSSD is working with the Ministry and leading a team of Facility Managers to develop standardized school inspection procedures. As part of this initiative, staff will receive training to update asset data in AssetPlanner. Following summer projects, school-by-school assessments will be completed to refresh facility data, with the goal of finishing by spring 2026. Once updated, Smart Checklists will be generated in AssetPlanner, enabling more efficient and consistent annual inspections.

Through discussion amongst the provincial Transportation group and key stakeholders, SGI has removed the 5-year retesting requirements for bus drivers to maintain the "S" endorsement needed to operate the school bus. This measure, combined with a robust evaluation process, will reduce strain on SGI's testing system, reduce funding needed for the reimbursement of driver testing fees, while continuing to ensure safety of the staff and students.

After testing and implementation of fleet management software led to efficiencies, the expansion of the software usage will broaden the capability of the shop staff. The mechanism in some of the payroll pieces connected to Transportation staff was adapted to simplify the documentation process, which will improve efficiency and partnership between the Transportation, Payroll, and Accounting groups.

The Technology and Facilities teams are installing new video surveillance and door access systems across the division to enhance safety and control building access. Unlike the old systems, the new ones do not incur annual subscription fees.

Student devices are regularly refreshed to minimize repair costs, reduce downtime, and ensure students have access to secure, reliable hardware. A full 1:1 Chromebook ratio is now in place for Grades 4–12, along with a 3:1 iPad ratio for Kindergarten to Grade 3. Staff have also received updated hardware, which not only eliminates rising repair costs but also allows IT staff to focus on other priorities instead of ongoing laptop maintenance.

Cybersecurity remains a top priority for GSSD, and several strategic initiatives and system upgrades have been implemented to reduce risk. Ongoing staff training ensures employees are aware of cybersecurity threats and follow best practices related to password management, email use, and online activity. To further strengthen our defenses, GSSD has deployed a managed detection and response solution (Arctic Wolf), which provides continuous 24/7 monitoring of our digital environment. This service proactively identifies threats and responds immediately, notifying our team in the event of a potential breach or incident.

Several software solutions have been implemented to enhance staff efficiency across our schools. A remote monitoring tool, LanSchool, now enables teachers to monitor student computer use even when they are not in the same room, supporting more effective classroom management. Additionally, a new iPad app deployment platform, Mosyle, allows teachers to push apps directly to their devices as needed. This streamlines access to instructional tools and reduces the demand on IT staff for manual installations.

## IMPACT OF 2025/26 FUNDING ALLOCATION

The provincial government announced its 2025-26 budget on March 19, 2025. Budget packages were delayed until April 17, 2025, due to the Arbitrator's report's impact on the Teacher's Collective Bargaining Agreement. The funding allocation to Good Spirit has the following impact on the 2025-26 school division budget:

Recognized Expenses	2025-26	2024-25	Difference		
Governance	319,935	320,005	(70)		
Administration	2,565,787	2,506,831	58,956		
Base Instruction	38,722,541	32,648,007	6,074,534		
School-based support	3,354,244	3,276,515	77,729		
Supports for learning	10,527,215	9,924,858	602,357		
Specialized Support Classrooms	325,573	-	325,573		
Locally Developed Terms & Conditions	4,938,901	4,528,277	410,624		
Instructional Resources	3,644,564	3,621,741	22,823		
Full Time Online Learning Funding	681,000	694,500	(13,500)		
FNMEAF	127,767	122,647	5,120		
Plant Operation and Maintenance	9,088,939	8,926,507	162,432		
Complementary (Pre-K)	827,305	768,772	58,533		
Transportation	9,465,291	8,282,375	1,182,916		
Tuition Fee Expense	249,525	306,137	(56,612)		
Recognized Expenses Total	84,838,587	75,927,172	8,911,415	(1)	11.74%
Recognized Revenues					
Property Tax	-	-	-		
Tuition Fees	2,404,270	1,983,238	421,032		
Recognized Revenues Total	2,404,270	1,983,238	421,032		
Recognized Funding Total	82,434,317	73,943,934	8,490,383		11.48%
Adjustments					
Classroom Support Funding	1,086,217	881,786	204,431		
Targeted Classroom Support (EA's)	-	211,160	(211,160)		
Estimated Teacher CBA	-	2,265,000	(2,265,000)		
Adjustments Total	1,086,217	3,357,946	(2,271,729)	(2)	
Net Increase in Operating grants			6,639,686	(1)+(2)	8.74%



## Areas Impacted by 2025-26 Funding Allocation

Following a consultation process these priorities were identified:

- pupil teacher ratio formula (based on student grades and school population).
- classroom supports – Teachers and Educational Assistants.
- school-based interventionists.
- mental health supports.
- local diversity & low cushion schools (determined by demographic factors).
- continued support for the sector learning targets in school readiness, reading, writing, math, and graduation rate.
- school-based elders and knowledge keepers.
- Complexity Teachers added to staffing as per new Teacher Collective Bargaining Agreement

While these priorities were identified, due to increased costs resulting from known expenses such as teacher increments, cost of living, and employee benefits we were unable to actualize all the above. As a result, the following positions will be impacted:

Role	Full-Time Equivalency		Impacted Area
	Increase	Decrease	
Admin – Caretaking	.06		To reflect actual staffing 7.5 hrs/day from 7 hrs/day at GSEC
Administrative Assistants (Schools)	1.7		Adjusted staffing formula to minimum 6.5 hrs/day
Teachers & Administrators	22.56		Added Complexity Teachers, Specialized Classroom, and Following Their Voices
Mental Health Consultant	1.0		New position to centrally support Mental Health Initiatives
Counselor	1.25		Specialized Classroom 1.0 and increased 0.25 general support
Educational Assistants		1.8	Removed positions funded with Jordan's Principle, uncertainty with future funding. Added 1.0 Complexity EA @ YRHS Added 2.8 EA's to support expanded ELIS Program
Ed Psychologist	0.7		Increased psychologist support
Indigenous Community Worker	.93		New position at YRHS to support Specialized Classroom.
Library Technicians		0.07	Staffing formula through attrition
Speech Language Pathologist	0.4		Unfilled vacancy from maternity leave in 24-25
Caretakers	.13		Staffing formula through attrition

## FINANCIAL INFORMATION

### Summary of 2025-26 Budget

	Operating	Capital	Non-Cash Expense Amortization	Capital Debt Payments	Total Budget 2025-26
<b>REVENUES</b>					
Property Taxation	-	-	-	-	-
Grants - from Ministry	83,207,775	5,000,000	-	-	88,207,775
Grants - PMR	2,835,000	-	-	-	2,835,000
Grants - from others	547,040	-	-	-	547,040
Tuition and Related Fees	2,416,270	-	-	-	2,416,270
School Generated Funds	2,500,000	-	-	-	2,500,000
Complementary Services	1,178,625	-	-	-	1,178,625
External Services	846,067	-	-	-	846,067
Other	595,500	-	-	-	595,500
<b>Total Revenues</b>	<b>94,126,277</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>99,126,277</b>
<b>EXPENSES</b>					
Governance	328,950	-	-	-	328,950
Administration	3,269,354	-	71,896	-	3,341,250
Instruction	64,847,766	-	2,285,300	63,013	67,196,079
Plant	9,114,571	-	277,072	-	9,391,643
PMR	2,835,000	-	-	-	2,835,000
Transportation	7,292,003	-	1,389,759	-	8,681,762
Tuition and Related Fees	256,725	-	-	-	256,725
School Generated Funds	2,480,505	-	60,495	-	2,541,000
Complementary Services	1,262,389	-	1,395	-	1,263,784
External Services	853,301	-	-	-	853,301
Interest & Other Expenses	2,000	-	-	-	2,000
Principal payments	-	-	-	-	-
Capital Expenditures	-	7,610,000	-	-	7,610,000
<b>Total Expenses</b>	<b>92,542,564</b>	<b>7,610,000</b>	<b>4,085,917</b>	<b>63,013</b>	<b>104,301,494</b>
Transfer from Reserves	1,050,000	-	4,085,917	-	5,135,917
Employee Future Benefits	39,300	-	-	-	39,300
New Capital Loan	-	-	-	-	-
<b>Surplus for the Year</b>	<b>2,673,013</b>	<b>(2,610,000)</b>	<b>-</b>	<b>(63,013)</b>	<b>0</b>

#### Notes:

1. Capital debt repayment for copier leases are reported as capital debt repayment.
2. Capital expenditures include new buses, furniture & equipment, vehicles, and computer hardware.

## Cash Flow Requirements

	2025-26	2024-25	Variance
<b>Total Revenues</b>	99,126,277	87,016,118	12,110,159
<b>Total Expenses</b>	96,628,481	90,587,405	6,041,076
<b>Surplus/(Deficit)</b>	<b>\$ 2,497,796</b>	<b>\$ (3,571,287)</b>	<b>\$ 6,069,083</b>
<b>Tangible Capital assets:</b>			
School Buses	(1,800,000)	(1,600,000)	(200,000)
Other Vehicles	(120,000)	(120,000)	-
Furniture & Equipment	(150,000)	(125,000)	(25,000)
Computer Hardware	(540,000)	(915,000)	375,000
Computer Software	-	-	-
Assets Under Construction (CCS)	(5,000,000)	-	(5,000,000)
<b>Long-term debt Principal:</b>			
Capital Loans (Buses)	-	-	-
Capital Leases (Photocopiers)	(63,013)	(46,338)	(16,675)
<b>Non-cash items:</b>			
Amortization expense	4,085,917	4,149,425	(63,508)
Employee future benefits expenses	39,300	13,200	26,100
<b>Transfer from Reserves:</b>			
Transfer from Reserve (Tech & Election)	-	965,000	(965,000)
Transfer from Reserve (Bus Fleet Renewal)	1,050,000	1,250,000	(200,000)
<b>New Long Term Debt</b>			
Bus Loan & Photocopiers	-	-	-
<b>Surplus/(Deficit)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (0)</b>

## SUMMARY OF REVENUES

Total operating revenues for 2025-26 are estimated at \$94.1 million, an increase of 8.1% compared to the previous year. Budget revenues include \$2.8 million for PMR projects (the 3-year plan is attached as Appendix A). This is an increase of \$737,000 compared to the previous year. GSSD was awarded a minor capital project in 2025-26 for the Canora Composite School Roof Replacement project. Funds have not yet been included within the budget, but we have been notified of a \$5 million project budget.

		Budget	Budget	Variance	
Chart of Accounts	Description	2025-26	2024-25	Difference	%
REVENUES					
1-1-01-000-000	Property Taxes and Other Related	-	-	-	-
1-1-02-000-000	Grants	91,589,815	79,988,985	11,600,830	14.5%
1-1-03-000-000	Tuition and Related Fees	2,416,270	1,995,238	421,032	21.1%
1-1-04-000-000	School Generated Funds	2,500,000	2,500,000	-	0.0%
1-1-07-000-000	Complementary Services	1,178,625	1,036,772	141,853	13.7%
1-1-08-000-000	External Services	846,067	817,623	28,444	3.5%
1-1-05-000-000	Other Revenue	595,500	677,500	(82,000)	-12.1%
	Total Revenues	99,126,277	87,016,118	12,110,159	13.9%

### Revenues Notes:

1. Provincial operating grant funding for school divisions increased by 8.4% over 2024-25; GSSD increased by 13.9% after funding adjustments.
2. Classroom Support Funding was included within the Operating grant. GSSD will receive \$1,086K to help with supports in the classroom.
3. The funding distribution model included the recognition for projected enrolments at September 30, 2025; GSSD projected an increase of 7.0 FTE students from September 30, 2024 estimated enrolments.
4. GSSD has completed the major capital project at the Yorkton Regional High School and been awarded a Minor Capital project for Canora Composite School roof replacement for \$5M.
5. Tuition fees are projected to increase by \$421K due to an increase in federal students attending Good Spirit School Division schools.
6. School-generated funds are revenues collected at the local school level for curricular, non-curricular and fundraising activities. Unexpended funds are allocated as internally restricted surplus.
7. Complementary services represent the costs for operating the 11 Ministry approved Pre-Kindergarten programs in 6 Good Spirit Schools and the Early Learning Intensive Support program.
8. External services revenues have increased due to KidsFirst funding.
9. Other Revenues have decreased due to less interest earnings expected.

## SUMMARY OF EXPENDITURES

Total expenditures for 2025-26 are estimated to be \$96.5 million, which is a 6.7% increase compared to 2024-25. Teacher's Collective Bargaining has been completed through arbitration, and salary increases of 4%, 3%, and 2% are included in the expenditures.

		Budget	Budget	Variance	
Chart of Accounts	Description	2025-26	2024-25	Difference	%
EXPENDITURES					
1-2-10-000-000	Governance	328,950	373,950	(45,000)	-12.0%
1-2-11-000-000	Administration	3,341,250	3,259,936	81,313	2.5%
1-2-12-000-000	Instruction	67,133,066	62,255,803	4,877,264	7.8%
1-2-13-000-000	Plant	12,226,643	11,313,332	913,310	8.1%
1-2-14-000-000	Transportation	8,681,762	8,572,015	109,746	1.3%
1-2-15-000-000	Tuition and Related Fees	256,725	313,337	(56,612)	-18.1%
1-2-16-000-000	School Generated Funds	2,541,000	2,541,000	-	0.0%
1-2-21-000-000	Complementary Services	1,263,784	1,146,038	117,746	10.3%
1-2-22-000-000	External Services	853,301	809,992	43,309	5.3%
1-2-17-000-000	Other Expenses	2,000	2,000	-	0.0%
	Total Expenditures	96,628,481	90,587,405	6,041,076	6.7%
	Excess (Deficit) for the year	2,497,796	(3,571,287)	6,069,083	-169.9%

### Expenditure Notes:

- Board Governance** expenditures are budgeted to decrease by \$45K or 12.0%

Description	Increase	Reduction	Notes
Election		\$50,000	No election for 2025-26
SSBA Fees	\$5,000		Inflationary increase

- Administration** costs increase of \$81K or 2.5%.

Description	Increase	Reduction	Notes
Staffing	\$90,000		Step increases, 2.5% COLA, CPP
Supplies & Services		\$14,000	Inflationary software increases and transferred SchoolCash expenses to Instruction.
Furniture & Equipment	\$2,500		Office Furniture & Photocopying
Amortization & Building Operating Costs	\$700		Increases to utilities and decreased amortization
Communications, Travel & PD	\$2,000		Small travel increase



3. **Instructional** expenditures are budgeted to increase by \$4,877K or 7.8%.

Description	Increase	Reduction	Notes
Staffing	\$4,825,000		Step Increases, COLA, and new positions
Instructional Aids, Supplies and Services, F & E, & Misc Expenses	\$210,000		Increased School-Based Allocations for PAA supplies and inflation SchoolCash reclassified within Instruction Provided Hutterian Schools with \$2K base School-Based funding
Community Net		\$116,000	Offset by additional revenue – Ministry directed financial change
Amortization Expense		\$125,000	Timing of capital purchases and items fully amortized
Travel	\$7,800		Small increase
Professional Development	\$22,000		Increase due to higher staffing costs
Student Related Expenses	\$55,000		Increased supports for schools with Indigenous Community Workers and funding for large cultural events.

4. **Plant Operation** expenditures are estimated to increase by \$913K or 8.1%.

Description	Increase	Reduction	Notes
Staffing Costs	\$150,000		Step increases, 2.5% COLA, CPP
Supplies and Services	\$500		Inflation
Amortization		\$14,000	Furniture & Equipment
Furniture & Equipment	\$10,000		Caretaking equipment and increased repair costs
Caretaker Materials & Supplies	\$25,000		Inflationary costs of supplies
Minor Renovations			Status quo
PMR	\$737,000		Increased Ministry funding
Insurance			Status quo
Communications & PD	\$2,000		To attend A4LE Conference

5. **Transportation** expenditures are estimated to increase by \$110K or 1.3%.

Description	Increase	Reduction	Notes
Staffing Costs	\$18,000		Status quo routes, step increases, 2.5% COLA, CPP
Supplies & Services		\$57,200	Decreased software costs – discontinued Zonar Fuel costs reduced by \$50K
Repair & Maintenance	\$50,000		Inflation
Amortization Expense	\$80,000		Timing of arrival of new buses and disposal of old buses
Communications & Travel		\$1,000	Adjusted to actuals
Professional Development	\$17,000		First aid training scheduled for 2025-26
Special Events Transportation	\$2,400		Increased funding to schools, more students

6. **Tuition** expenses have been reduced based on previous year enrolments of GSSD students at the Suncrest College and out of province. Savings of \$57K.
7. **School Generated Funds** expense have remained status quo.
8. **Complementary Services** expenses increase overall by \$118K due to increased salary costs and additional staffing for the increased Early Learning Intensive Supports (ELIS) programming.
9. **External Services** costs increase of \$43K is due increased salary costs and Invitational Shared Services Initiative grant funding increase.
10. **Other expenses** are status quo, GSSD has no loan interest other than some lease costs for photocopiers.

## FINANCIAL REPORTING REQUIREMENTS FOR ASSETS

The 2009-10 financial report represents the first year that school divisions in Saskatchewan met the guidelines and followed the Public Sector Accounting Board (PSAB) standards. As a result of the changes in the reporting standards, capital expenditures are amortized over the useful economic life rather than fully expensed in the year it is acquired. The result of this change is lower expenses and a higher surplus that is drawn down as the assets are fully amortized.

Capital expenditures are purchased based on grants received, transfer from reserve or through capital financing to ensure assets are fully funded when amortized in future years. Amortization of an asset is determined in the year the asset is acquired.

For example, a computer that is purchased costs \$1,200 and has a useful economic life of five years (for accounting purposes, as it may stay in service longer). The year it is acquired, an expense of \$240 is reported in the financial statement as an amortization expense and the remaining \$960 is shown as a surplus. The total surplus of unamortized assets is accounted for under Investment in Capital Assets. For each of the next four years, \$240 will be reported as an expense.

## CAPITAL EXPENDITURES 2025-2026

School Buses (10)	\$1,800,000 – funded partially with reserves
Other Vehicles	\$120,000
Furniture & Equipment	\$150,000
Technology Rollover Computer Hardware	\$540,000
Minor Capital – Canora Composite School Roof Project	\$5,000,000
<b>Total Capital Expenditures</b>	<b>\$7,610,000</b>

## LONG-TERM DEBT

Long-term debt is comprised of capital loans with initial maturities of more than one year and are incurred for the purpose of financing capital expenses in accordance with the provisions of *The Education Act, 1995*. Ministry approval is required for all long-term debt.

Long-term debt also includes capital lease obligations where substantially all the benefits and risks incident to ownership are transferred to the school division without necessarily transferring legal ownership. The amount of the lease liability recorded at the beginning of the lease term is the present value of the minimum lease payments, excluding the portion thereof relating to executory costs.

The table below represents the Principal, Interest, and executory costs for 2025-26:

Particulars	2025-26 Budget	2024-25 Budget
<b>Capital Loans</b>		
RBC Bus Loan	-	-
	<u>-</u>	<u>-</u>
<b>Capital Leases</b>		
Concentra Copier Lease #56039	14,666	28,793
Copier Lease #182642	22,530	17,839
New Copier Lease - 94488	25,817	-
	<u>63,013</u>	<u>46,632</u>
<b>Total Long-Term Debt</b>	<u>63,013</u>	<u>46,632</u>
<b>Change in Long-Term Debt Payments yr over yr</b>	<u>\$ 16,381</u>	

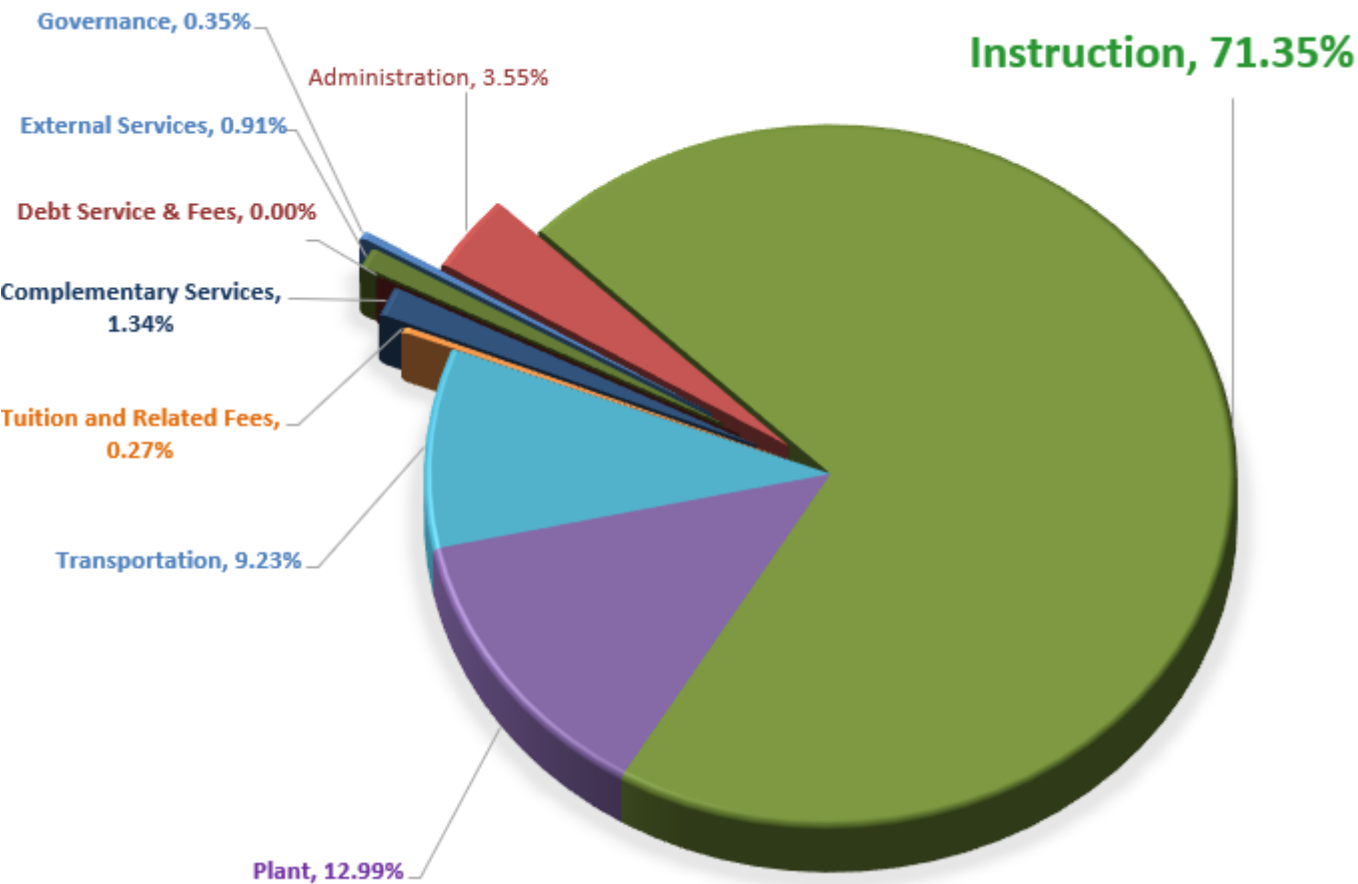
## EXPENSES BY FUNCTION ECONOMIC CLASSIFICATION

The following chart illustrates the breakdown of costs for the 2025-26 school year based on the economic classification:

Function	Salaries & Benefits	Goods & Services	Debt Service	Amortization	2025-26 Budget
Governance	121,950	\$ 207,000	-	-	\$ 328,950
Administration	2,871,379	\$ 397,975	-	71,896	\$ 3,341,250
Instruction - Teacher	47,442,572	\$ 5,086,207	-	2,285,300	\$ 54,814,079
Instruction - Support	12,318,988		-	-	\$ 12,318,988
Plant	4,408,321	7,541,250	-	277,072	\$ 12,226,643
Transportation	4,272,997	3,019,006	-	1,389,759	\$ 8,681,762
Tuition and Fees	-	256,725	-	-	\$ 256,725
SGF	-	2,541,000	-	-	\$ 2,541,000
Comp Services - Teacher	668,166	115,308	-	1,395	\$ 784,869
Comp Services - Support	478,915	-	-	-	\$ 478,915
Other	-	-	2,000	-	\$ 2,000
External Services	221,066	632,235	-	-	\$ 853,301
<b>TOTAL</b>	<b>\$ 72,804,353</b>	<b>\$ 19,796,706</b>	<b>\$ 2,000</b>	<b>\$ 4,025,422</b>	<b>\$ 96,628,481</b>
<b>% (Excluding SGF)</b>	<b>77.38%</b>	<b>18.34%</b>	<b>0.00%</b>	<b>4.28%</b>	<b>100.00%</b>

EXPENSES BY FUNCTION GRAPH

The following chart illustrates the breakdown of costs for the 2025-26 school year by function excluding school generated funds.





## RESERVES AND SURPLUS

	Anticipated August 31 2025	2025-26 Change	August 31 2026
<b>Invested in Tangible Capital Assets:</b>			
Net book value of tangible capital assets	76,483,485	2,610,000	79,093,485
Less: Liability for Asset Retirement Obligation	(5,024,729)	-	(5,024,729)
Less: debt owing on tangible capital assets	(88,174)	46,000	(42,174)
	<b>71,370,582</b>	<b>2,656,000</b>	<b>74,026,582</b>
<b>External Sources:</b>			
School generated funds	2,036,815	(100,000)	1,936,815
Fitness Centre, Kidsfirst, PPEP	40,645	-	40,645
Designated for tca expense - Hoffman School	45,000	-	45,000
PMR maintenance project allocations	3,152,797	-	3,152,797
Invitational Shared Services Initiative			
	<b>5,275,257</b>	<b>(100,000)</b>	<b>5,175,257</b>
<b>Internal Sources:</b>			
Board Governance - Elections	150,000	-	150,000
Instructional Resources	400,000	-	400,000
School budget carryovers	181,411	-	181,411
YRHS Flood	100,000	-	100,000
Anne Portnuff Theatre Upgrades	1,499	-	1,499
Risk Management & Security	511,299	-	511,299
Technology Resources	2,656,497	-	2,656,497
Bus Purchases	3,577,132	(900,000)	2,677,132
	<b>7,577,838</b>	<b>(900,000)</b>	<b>6,677,838</b>
<b>Unrestricted Surplus</b>	<b>1,577,100</b>	<b>-</b>	<b>1,577,100</b>
<b>Total Accumulated Surplus</b>	<b>85,800,777</b>	<b>1,656,000</b>	<b>87,456,777</b>

## Appendix A:

### Three-year Preventative Maintenance and Restoration (PMR) Projects

School	Summary	Project Type	Value	Year
Churchbridge Public School	Classroom Renovation Phase 3	Classroom Renovation	\$ 150,000	2026/27
Dr. Brass School	Classroom Renovations Phase 2	Classroom Renovation	\$ 150,000	2026/27
Macdonald School	Minor renovation of portable classrooms	Classroom Renovation	\$ 25,000	2026/27
Norquay School	Cultural room and entrance refresh	Classroom Renovation	\$ 10,000	2026/27
Kamsack Comprehensive Institute	Fire Alarm Upgrade	Fire Alarm	\$ 95,000	2026/27
Yorkdale Central School	Repair / replace sheet vinyl flooring in Corridors	Flooring	\$ 80,000	2026/27
Canora Junior Elementary School	Upgrade with rubber sport flooring surface in Gym 113.	Gym Floor	\$ 48,000	2026/27
Melville Comprehensive School	Replace existing HVAC controls	HVAC System / Plumbing	\$ 250,000	2026/27
Yorkdale Central School	Replacement of 1 Lockinvar boiler and address moisture issue in boiler room.	HVAC System / Plumbing	\$ 500,000	2026/27
Kamsack Comprehensive Institute	Servery space extension	Lab / Gym / Library / Other Room Renovation	\$ 40,000	2026/27
Melville Comprehensive School	Servery renovation - transition to home ec space	Lab / Gym / Library / Other Room Renovation	\$ 200,000	2026/27
Sturgis Composite School	Band, library, and staff room renovation	Lab / Gym / Library / Other Room Renovation	\$ 100,000	2026/27
Yorkton Regional High School	Sliding Curtain Replacement in Cafeteria	Lab / Gym / Library / Other Room Renovation	\$ 15,000	2026/27
Canora Junior Elementary School	Repair exterior wood in green window curtain panels.	Other	\$ 20,000	2026/27
Melville Comprehensive School	Band room renovation	Other	\$ 20,000	2026/27
Preeceville School	Outdoor storage	Other	\$ 15,000	2026/27
Yorkdale Central School	Cleanup area outside of PAA. Cover block wall with tin and cleanup fence/gate areas	Other	\$ 150,000	2026/27
Yorkton Regional High School	Passenger Elevator Replacement	Other	\$ 200,000	2026/27
Yorkton Regional High School	Replace Fence, Posts & Gates - Compound around the shops.	Playground / School Yard	\$ 10,000	2026/27
Invermay School	Replace roof sections 3, 4, and 5	Roof Replacement	\$ 150,000	2026/27
Sturgis Composite School	Roof replacement - sections 7 and 8	Roof Replacement	\$ 380,000	2026/27
Invermay School	Repair and possible reconfigure steps at main entrance	Sidewalk / Site Drainage / Landscaping	\$ 20,000	2026/27
Canora Composite School	Replace Surveillance System	Surveillance	\$ 45,000	2026/27
Churchbridge Public School	Security, Monitoring, and Front Door Access	Surveillance	\$ 18,500	2026/27
Davison School	Exterior surveillance system	Surveillance	\$ 10,000	2026/27
Davison School	Security, Monitoring, and Front Door Access	Surveillance	\$ 16,500	2026/27
Esterhazy Central High School	Surveillance System Expansion - Exterior	Surveillance	\$ 40,000	2026/27
Esterhazy High School	Security, Monitoring, and Front Door Access	Surveillance	\$ 22,500	2026/27
Grayson School	Security, Monitoring, and Front Door Access	Surveillance	\$ 14,000	2026/27
Langenburg Central School	Security, Monitoring, and Front Door Access	Surveillance	\$ 7,000	2026/27
Macdonald School	Security, Monitoring, and Front Door Access	Surveillance	\$ 7,000	2026/27
Melville Comprehensive School	Security, Monitoring, and Front Door Access	Surveillance	\$ 30,000	2026/27
Miller School	Security, Monitoring, and Front Door Access	Surveillance	\$ 14,000	2026/27
P.J. Gillen School	Exterior perimeter surveillance system	Surveillance	\$ 15,000	2026/27
PJ Gillen School	Security, Monitoring, and Front Door Access	Surveillance	\$ 7,000	2026/27
Saltcoats School	Security, Monitoring, and Front Door Access	Surveillance	\$ 14,000	2026/27
Miller School	Bathroom Upgrades	Washroom Renovation	\$ 30,000	2026/27
Grayson School	Window Replacement Classrooms 101, 102, 103, and 104	Window / Door Replacement	\$ 20,000	2026/27
			\$2,938,500	

School	Summary	Project Type	Value	Year
Dr. Brass School	Classroom Renovations Phase 3	Classroom Renovation	\$ 200,000	2027/28
Macdonald School	Fire Alarm Upgrade	Fire Alarm	\$ 65,000	2027/28
Miller School	Fire Alarm Replacement	Fire Alarm	\$ 50,000	2027/28
Churchbridge Public School	Fire Alarm Upgrade	Fire Alarm	\$ 75,000	2027/28
Canora Composite School	Replace carpet in library and main office	Flooring	\$ 30,000	2027/28
Yorkton Regional High School	Full renovation of home-ec, commercial kitchen, and classroom.	Flooring	\$ 300,000	2027/28
Macdonald School	Upgrade gym floor with sheet rubber sports flooring.	Gym Floor	\$ 60,000	2027/28
Columbia School	Gym renovation including ceiling, paint, floor, and stage.	Gym Floor	\$ 75,000	2027/28
Davison School	Rooftop Replacement Program - Phase 2	HVAC System / Plumbing	\$ 125,000	2027/28
Norquay School	Rooftop Replacement Program - Phase 1	HVAC System / Plumbing	\$ 150,000	2027/28
Sturgis Composite School	Replace boiler 1 and address piping issues	HVAC System / Plumbing	\$ 425,000	2027/28
Victoria School	Library Reno	Lab / Gym / Library / Other Room Renovation	\$ 50,000	2027/28
Preeceville School	Home Ec Reno	Other	\$ 150,000	2027/28
Macdonald School - Portable 4	Replacement	Roof Replacement	\$ 30,000	2027/28
Preeceville School	Roof Replacement - Section 7	Roof Replacement	\$ 580,000	2027/28
Dr. Brass School	Security, Monitoring, and Front Door Access	Surveillance	\$ 18,500	2027/28
MC Knoll School	Security, Monitoring, and Front Door Access	Surveillance	\$ 7,000	2027/28
Columbia School	Security, Monitoring, and Front Door Access	Surveillance	\$ 18,500	2027/28
Springside School	Security, Monitoring, and Front Door Access	Surveillance	\$ 14,000	2027/28
Yorkdale Central School	Security, Monitoring, and Front Door Access	Surveillance	\$ 22,500	2027/28
Yorkton Regional High School	Security, Monitoring, and Front Door Access	Surveillance	\$ 30,000	2027/28
Canora Junior Elementary School	Washroom Renovation	Washroom Renovation	\$ 50,000	2027/28
Victoria School	Washroom Renovation	Washroom Renovation	\$ 50,000	2027/28
Grayson School	Washroom Upgrades	Washroom Renovation	\$ 50,000	2027/28
Canora Junior Elementary School	Repair exterior wood in green window curtain panels and replace windows	Window / Door Replacement	\$ 100,000	2027/28
Davison School	Window replacement - Grade 4, 5, and 6 classrooms, Admin, Staff, and Pre K	Window / Door Replacement	\$ 75,000	2027/28
			\$2,800,500	

School	Summary	Project Type	Valt	Ye
Springside School	Classroom Renovation	Classroom Renovation	\$ 100,000	2028/29
Preeceville School	Fire Alarm Upgrade	Fire Alarm	\$ 80,000	2028/29
Springside School	Gym Floor - Upgrade with sheet rubber sport flooring.	Gym Floor	\$ 60,000	2028/29
Saltcoats School	Upgrade with sheet rubber sport flooring in Gym 115.	Gym Floor	\$ 60,000	2028/29
Miller School	Furnace Replacement Phase 1	HVAC System / Plumbing	\$ 50,000	2028/29
Norquay School	Rooftop Replacement Program - Phase 2	HVAC System / Plumbing	\$ 150,000	2028/29
Canora Junior Elementary School	Replace Library Flooring	Lab / Gym / Library / Other Room Renovation	\$ 35,000	2028/29
Miller School	Replace existing phone system with VOIP system	Phone System	\$ 50,000	2028/29
Sturgis Composite School	Replace phone bell and intercom system with VOIP system	Phone System	\$ 75,000	2028/29
Yorkton Regional High School	Replace existing phone system with VOIP	Phone System	\$ 175,000	2028/29
Sturgis Maintenance Shop	Roof Replacement - Replace asphalt shingles - end of useful life	Roof Replacement	\$ 58,000	2028/29
Esterhazy High School	Roof Sections 10,11,14, and 16	Roof Replacement	\$1,750,000	2028/29
Yorkton Regional High School	Upgrade to current surveillance system	Surveillance	\$ 100,000	2028/29
			\$2,743,000	

## Appendix B: Changes to Staffing

		2025/26	2024/25	Change	% Change
Administration	LEADS - Superintendents/Director	7.00	7.00	-	0.00%
	Central Administration	14.34	14.28	0.06	0.42%
Instruction	Administrators	42.00	42.00	-	0.00%
	Teachers	358.97	336.41	22.56	6.71%
	Coaches	1.00	1.00	-	0.00%
	Consultants	10.00	9.00	1.00	11.11%
	Counselors	17.25	16.00	1.25	7.81%
	Ed Psych	3.80	3.10	0.70	22.58%
	SLP	8.00	7.60	0.40	5.26%
	OT	1.50	1.50	-	0.00%
	Educational Assistants	137.20	141.20	(4.00)	-2.83%
	Admin Assistants	31.63	29.93	1.70	5.68%
	Library Technicians	19.69	19.76	(0.07)	-0.35%
	Nutrition Workers	3.08	3.08	-	0.00%
	Indigenous Community Worker	8.40	7.47	0.93	12.45%
	Information Technology	8.00	8.00	-	0.00%
Facilities	Supervisors	3.00	3.00	-	0.00%
	Executive Assistant	1.00	1.00	-	0.00%
	Building Operators	2.00	2.00	-	0.00%
	Technicians	7.00	7.00	-	0.00%
	Caretakers	50.73	50.60	0.13	0.26%
Transportation	Supervisors	1.00	1.00	-	0.00%
	Mechanics	6.00	6.00	-	0.00%
	Executive Assistant	2.00	2.00	-	0.00%
	Bus Drivers - Routes	101.00	101.00	-	0.00%
Complementary Services	Teachers	7.20	7.20	-	0.00%
	Educational Assistants	11.93	9.66	2.27	23.50%
	PPEP Program	1.73	1.73	-	0.00%
External Services	Kids First	1.00	1.00	-	0.00%
	YRHS Cafeteria	2.00	2.00	-	0.00%
	Total Staffing	869.45	842.52	26.93	3.20%