

2025-2026 Budget Review Session

Open to the Community



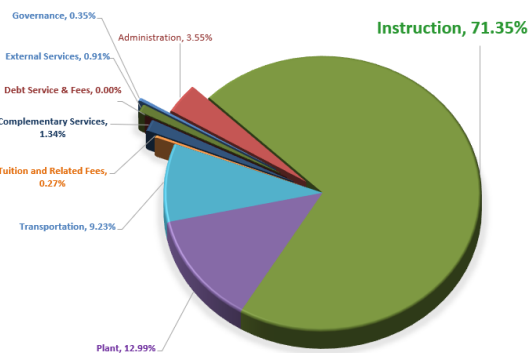
Tuesday, June 24, 2025



6:30-7:30pm



Online, Teams Link



Students Come First.





● MOTTO

Students Come First

● MISSION

Building Strong Foundations
to Create Bright Futures

● VISION

Learning Without Limits...
Achievement For All

● VALUES

Belonging, Diversity,
Learning, Perseverance
and Responsibility

Visit us at gssd.ca

GSSD's Foundations

HIGH QUALITY TEACHING AND LEARNING

- Improving student outcomes
- Implementing the "Inspiring Success" Policy
- Developing GSSD leaders
- Ensuring consistent practices across GSSD schools
- Delivering high-quality teaching and learning resources
- Providing equal access to technology

Good Spirit School Division Strategic Plan Overview 2024-2025

Our Vision

Learning Without Limits...
Achievement For All

Students Come First



Belonging Diversity Learning Perseverance Responsibility

EFFECTIVE POLICIES AND PROCEDURES

- Upholding clear, high-quality Board of Education Policies
- Maintaining transparent, high-quality administrative procedures aligned with Board policy
- Focusing on educational approaches that prioritize student success
- Allocating resources to improve experiences for students, staff, and the community

Our Mission

Building Strong Foundations
to Create Bright Futures

ENGAGEMENT OF ALL STUDENTS, FAMILIES, AND COMMUNITIES

- Fostering connections and supporting transitions
- Valuing input from students, families, staff, and the community
- Communicating openly and clearly
- Forming partnerships to support GSSD's priority areas

We acknowledge the land on which GSSD sits is Treaty Four Territory, signed September 1874 at Fort Qu'Appelle - the traditional territory of the Anishinaabe, Cree, Assiniboine and Metis Peoples. Acknowledging territory shows recognition of and respect for Indigenous Peoples both in the past and the present.

HEALTHY, SUSTAINABLE PHYSICAL & SOCIAL ENVIRONMENTS

- Enhancing mental health and well-being for students and staff
- Offering safe and inviting facilities
- Promoting equity, diversity, and inclusion

GSSD Meeting Norms



Highlights of the GSSD Strategic Plan & 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.



Guided by Purpose. Built for the Future

◆ Vision-Driven Staffing

- Transparent, equitable, responsive
- Formula-based with flexibility for school-specific realities
- Every student, every classroom, every day — because *Students Come First*

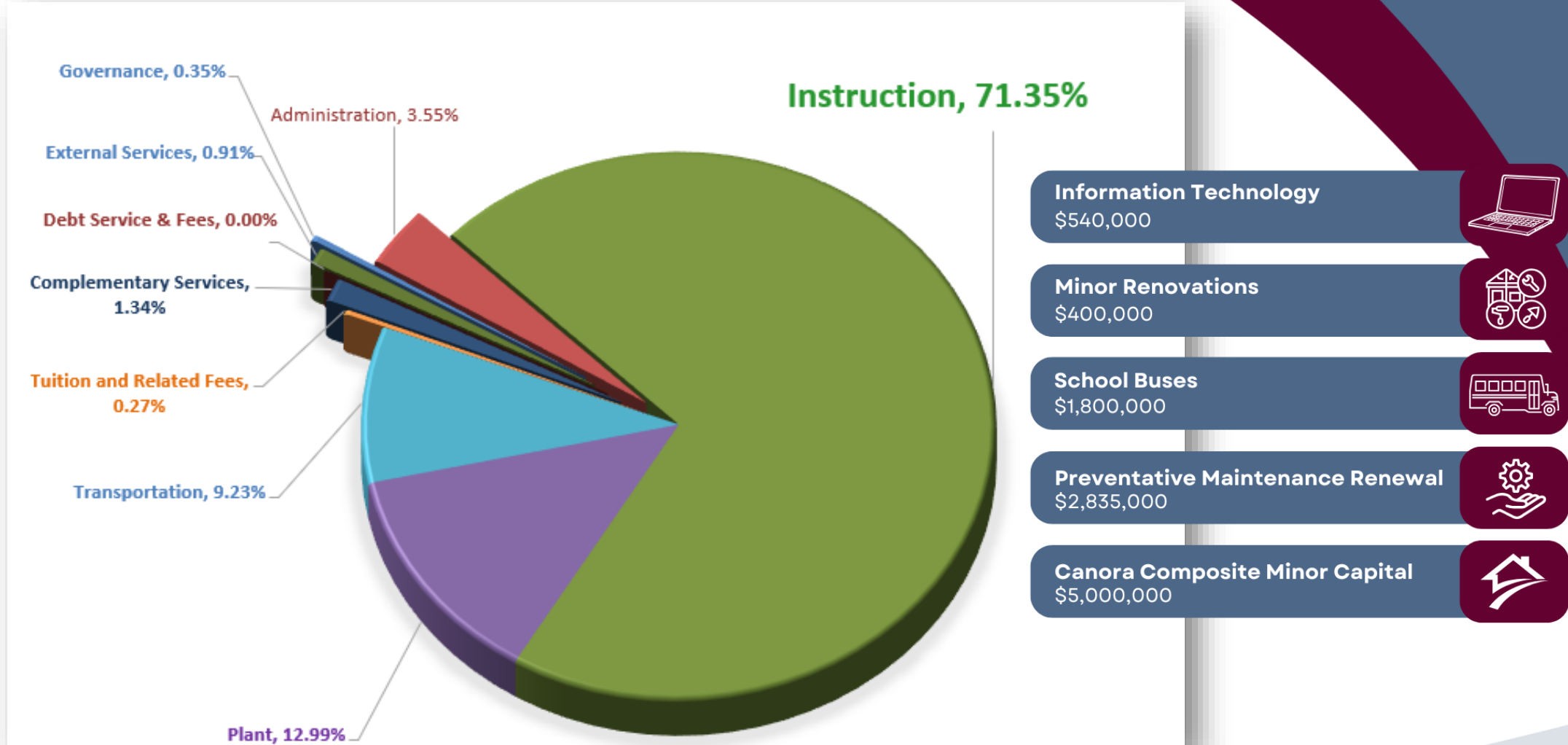
◆ Strong Infrastructure & Safe Schools

- Modern and safe bus fleet
- Strategic facility upgrades
- Student technology modernized:
 - 1:1 Chromebooks (Gr. 4–12)
 - 3:1 iPads (K–3)
 - Updated staff hardware

◆ Operational Excellence

- Over 71% of budget directed to instruction
- Zero reliance on interest-bearing loans; large capital funded through reserves
- Annual line-by-line reviews to find savings and reinvest in learning
- Smarter workflows: purchasing cards, digital tools, & integrated payroll

Expenses by Function



2025-26 Key Staff Investments

- Teachers: 408 FTE (↑ of 23 FTE)
- Educational Assistants: 149.6 FTE (status quo)
- Educational Psychologists: 3.8 FTE (↑ of .7 FTE)
- School Counsellors: 17.25 FTE (↑ of 1.25 FTE)
- Indigenous Support Team : 12.4 FTE (↑ of 1.43 FTE)
- Speech & Language Team : 8.0 FTE (↑ of .4 FTE)
- NEW Mental Health Consultant: 1.0 (↑ of 1.0 FTE)

Putting Dollars Where It Counts

◆ **Balanced & Strategic**

- Total Budget: \$96.5 million (↑ 6.7%)
- Collective bargaining complete – teacher salary increases included (4%, 3%, 2%)
- No new debt; capital fully funded through reserves and grants

◆ **Investing in the Classroom**

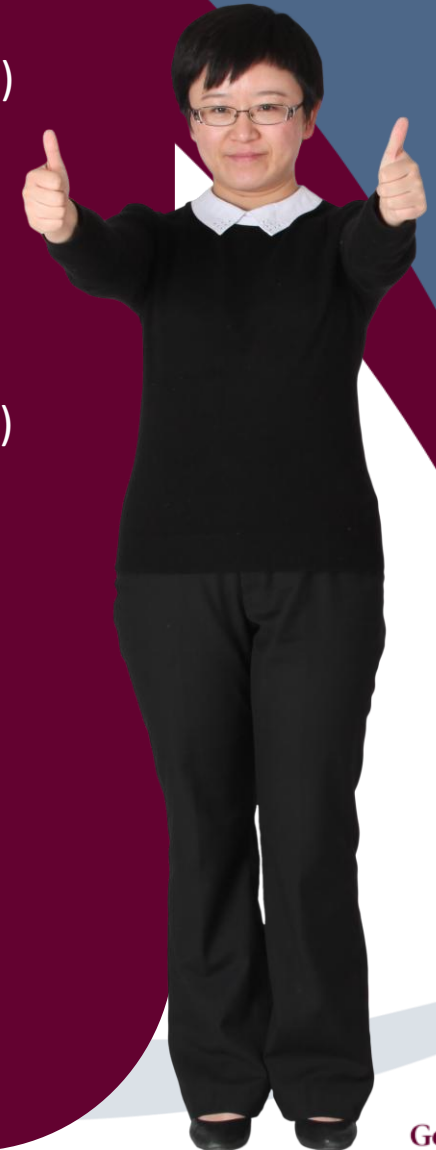
- Instructional spending ↑ \$4.88M (7.8%) — majority of budget increase
- New teaching/support roles added to directly serve students
- School-based funding & resources enhanced (PAA, cultural programming, & PD)

◆ **Lean Administration, Strong Supports**

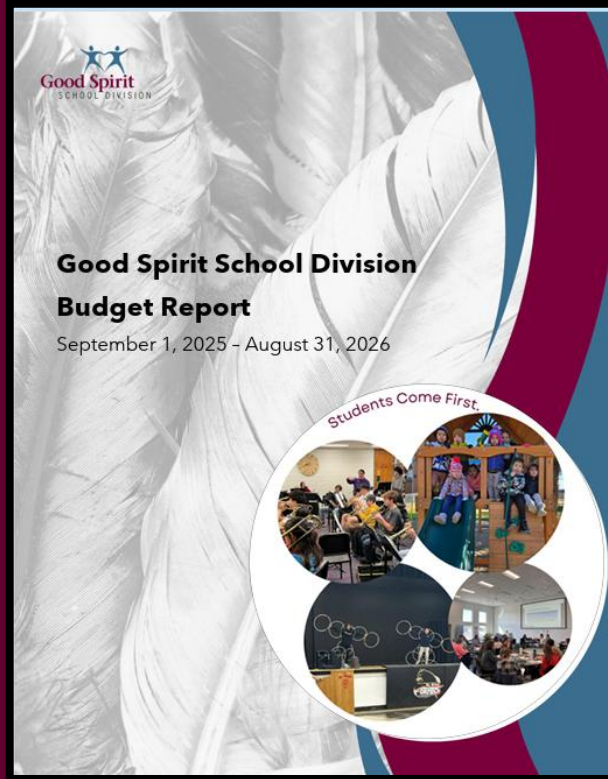
- Board Governance ↓ 12% — election savings & prudent oversight
- Administration ↑ 2.5% — mainly due to wage obligations, not program or FTE expansion

◆ **Well-Maintained Facilities**

- Capital Projects: \$7.6M
- Includes 10 new school buses, Canora Composite Roof Project
- Increased preventative maintenance with Ministry of Ed. support



Supporting Documents



[GSSD Budget Report](#)



[GSSD Annual FTE Allocation Process](#)

Supporting Documents

School	CPS	INV	LCS	NOR	PRE	SSC
<u>Projected Enrolments for 2024-25</u> <ul style="list-style-type: none">NET Enrolments includes Kdn. students counted as .50 & Pre.Kdn. students counted at .25	193	82.5	329.5	268	215.5	149
<u>Projected Enrolments for 2025-26</u> <ul style="list-style-type: none">NET Enrolments includes Kdn. students counted as .50 & Pre.Kdn. students counted at .25	186.5	83	311	272.5	216	156.5
Professional Staffing Totals for 2024-25 (in FTE)	12.87	6.99	21.71	18.06	14.69	10.17
Professional Staffing Totals for 2025-26 (in FTE)	14.06	7.42	21.69	19.34	15.64	11.9

GSSD School Based Staffing Chart



Questions?

