



Special Finance and Administration Committee Agenda

Date: Wednesday June 17, 2026
Location: Lindsay Education Centre – Muskoka Education Centre
Time: 11:00 a.m.

- 1. Roll Call – Confirmation of Quorum - Call to order**
- 2. Declaration of Possible Conflicts of Interest**
- 3. Approval of Agenda**
- 4. Minutes of Previous Meeting**
- 5. General Administration Reports**
 - 5.1 Continuing Education Operational Review
- 6. Finance Department Reports**
 - 6.1 2026/2027 TLDSB Budget
- 7. Facility Department Reports**
- 8. Transportation Department Reports**
- 9. Tentative Meeting Dates for 2026/2027**
 - Thursday September 17, 2026 at the Muskoka Education Centre
 - Thursday November 12, 2026 at the Lindsay Education Centre
 - Thursday February 11, 2027 at the Muskoka Education Centre
 - Thursday May 13, 2027 at the Lindsay Education Centre
- 10. Adjournment**

Trillium Lakelands District School Board Administrative Report

Date: June 17, 2026
To: Finance and Administration Committee Members
Origin: Nicole Britton, Superintendent of Business
Subject: Continuing Education Operational Review
Reference: Special Finance and Administration Committee – June 17, 2026

Purpose

To provide the Committee with a summary and the financial outcomes of the Continuing Education operational and compliance audit executed by the Regional Internal Audit Team during the 2025/2026 school year.

Context

Continuing Education in Ontario provides accessible, flexible learning opportunities for individuals of all ages beyond the traditional school system. Programs include secondary school credit courses, literacy basic skills training, a personal support worker program, adult upgrading, summer school and online/independent study. These programs support students in earning credits toward an Ontario Secondary School Diploma which improves employability, develops new skills and enhances personal growth.

The Board offers a range of Continuing Education (ConEd) programs through six Adult and Alternative Education Centers (AAECs) and a Virtual Learning Centre (VLC). The AAECs provide a dynamic educational experience in a flexible environment where students and staff work together to pursue lifelong learning in an atmosphere of cooperation, dignity and mutual respect. Complementing these Centers, the VLC delivers a wide range of high-quality online courses combining interactive sessions with flexible access anytime. The programs are designed to support credit accumulation, skills development, and community engagement for a diverse student population.

Content

Funding is primarily derived from Day School Registers, Independent Study Registers, and specific Ministry grants. A portion of this funding is tied directly to variable student enrolment volumes, while other allocations are campus-based to support physical campus infrastructure and administration, which means they are not specific to an individual program's size. Fully allocated expenses attributed to operating each center include instructional compensation, programing costs, facilities, utilities, and amortization.

An audit of the 2024/2025 financial records provided the following results:

- Adult and Alternative Education Centres (AAECs): Net surplus of \$253,007
- Virtual Learning Centre (VLC): Net surplus of \$212,382
- Central East Correctional Centre (CECC): Net deficit of \$(161,380)

Cumulatively, the portfolio is entirely self-sustaining, generating an overall surplus.

Beyond financials, the internal identified operational recommendations to strengthen compliance and control environment efficiencies. These include standardizing registration documentation, addressing system reporting structures, and establishing prolonged absence tracking workflows.

Our Continuing Education portfolio remains a vital asset to our community, generating a stable surplus that protects the Board from financial strain. Staff have accepted the audit's findings and are actively implementing action plans to monitor ongoing financial sustainability and assess the Regional Internal Audit recommendations.

Trillium Lakelands District School Board Finance and Administration Report

Date: June 17, 2026
To: Finance and Administration Committee
Origin: Nicole Britton, Superintendent of Business
Subject: 2026/2027 TLDSB Budget

Purpose

To present the draft TLDSB Operating Budget for the 2026/27 school year.

Context

School Boards are required to set and approve a balanced annual operating budget. The annual budget is presented to, and reviewed and approved by the Finance and Administration Committee.

Content

The annual budget process begins with the projection of enrolments which are completed in the fall of each year. The path to developing the annual budget includes:

- Review of the Financial Statements from the previous year and the Revised Estimate of the current year
- Superintendents review previous year budgets as well as current and future needs of their portfolios
- Budget Impact Statements are submitted to the Superintendent of Business, the Senior Manager of Financial Services and the Director to consider new or significantly altered spending requests
- Departmental review and draft budgets are developed based on information released by the Ministry
- Staffing models are developed and departmental budgets are updated to reflect the information provided in the Ministry Memo

On May 13, 2026 the Ministry released memo B02 announcing the 2026/27 education funding for School Boards. The memo included Core Education Funding and Building, Expanding and Renewing Schools Funding (capital funding).

There was no Responsive Education Program (REP) funding noted in this ministry memo. Within the 2026/27 Technical Guide for School Boards released on May 13, it indicates that significant Responsive Education Program funding and other transfer payments have been redirected to Core Ed for 2026/27.

This draft budget was prepared based on information provided by Superintendents, Senior Managers and the Ministry memo noted above.

At the May 13, 2026 Finance and Administration Committee meeting a verbal update was provided to outline the budget process since funding had just been announced.

Highlights of the 2026/2027 budget are:

- Estimated enrolment 17,951 students – 12,171 elementary students and 5,780 secondary students
- Board revenues are expected to be \$290.3 million – this is up 4.3% from the 2025/2026 estimates of \$279.3 million
- Most notable board expenses include compensation, contractual services, and other expenses. Compensation is 75.3% of the Board's expenses and contractual services make up 10.8% of the Board's expenses. Contractual services includes student transportation contracts, software maintenance and licensing fees, and third-party facility service contracts.
- In 2025/26, REP allocations totalled \$2.42 million for programs such as Literacy, STEM, and Mental Health. Those grants that are now funded through Core Ed are reflected accordingly related to the specific Department/Program.

For the 2026/2027 school year, a balanced budget for compliance purposes is being presented.

Action

Recommendation that the Finance and Administration Committee approves the 2026/2027 Budget in an amount of \$290,355,845 as presented on June 17, 2026 and that the motion be advanced to the Special Board meeting being held on June 17, 2026 for ratification.

Inclusions:

Appendix A – Draft 2026/27 Budget

For an accessible version of Appendix A, please contact Communication Services at info@tldsbc.on.ca.

Trillium Lakelands District School Board

Budget

2026-2027

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Board Enrolment Summary

	2026/2027 Estimates	2025/2026 Revised Estimates	Increase / (Decrease)	2024/2025 Final Enrolment
Elementary				
JK / SK	2,306	2,205	101	2,211
Grades 1 to 3	3,558	3,650	(92)	3,651
Grades 4 to 8	6,282	6,159	123	6,049
Other pupils	25	25	-	22
Total Elementary	12,171	12,039	132	11,933
Secondary				
Day school 9 to 12	5,207	5,151	56	5,100
Independent study	545	535	10	522
Other pupils	28	28	-	41
Total Secondary	5,780	5,714	66	5,663
Total K to 12 Enrolment	17,951	17,753	198	17,596
Adult Learners, Continuing Education & High Credits	169	175	(6)	185

Budgeted Financial Position

2026/2027
Estimates

2025/2026
Estimates

Increase /
(Decrease)

Revenues

Core Education Funding	270,970,412	259,567,617	11,402,795
Responsive Education Programs (REP/PPF)	-	2,427,300	(2,427,300)
Other revenues	5,309,073	4,958,562	350,511
Amortization of deferred capital contributions	13,447,857	11,720,066	1,727,791
Grant for debt interest	628,503	668,126	(39,623)
Projected Operating Revenues	290,355,845	279,341,671	11,014,174

Expenses

Salaries & benefits	219,308,861	218,518,697	790,164
Staff development	2,375,110	2,322,012	53,098
Supplies & services	18,505,278	16,981,904	1,523,374
Fees & contractual services	31,566,031	28,168,165	3,397,866
Amortization	14,443,984	12,635,411	1,808,573
Other	5,004,254	1,472,552	3,531,702
Projected Operating Expenses	291,203,518	280,098,741	11,104,777

Operating Surplus / (Deficit)

(847,673)

(757,070)

(90,603)

Remove Non-Compliance Items

Interest Accrual	(18,340)	(15,534)	(2,806)
Amortization of Ministry Approved Use of Board Supported Capital	150,579	150,693	(114)
Amortization of TCA-ARO	715,434	621,911	93,523
Total Non-Compliance Items	847,673	757,070	90,603

Surplus/(Deficit) for Compliance Purposes*

0

0

0

*cannot exceed 1% without Ministry approval

Revenue Summary	2026/2027 Estimates			2025/2026	2024/2025	Change In	
	Elementary	Secondary	Total	Estimates	Actual		Estimates
				Category Total	Category Total	Category Total	
Operating Allocations							
Classroom Staffing Fund	94,039,958	43,065,214	137,105,172	137,105,172	131,584,905	128,064,385	4.2%
Learning Resources Fund	25,511,482	17,900,935	43,412,417	43,412,417	39,315,713	39,080,824	10.4%
Special Education Fund	27,409,803	9,576,773	36,986,576	36,986,576	36,077,860	35,222,490	2.5%
School Facilities Fund	15,728,694	10,184,588	25,913,282	25,913,282	25,117,235	24,904,206	3.2%
Student Transportation Fund	-	-	19,756,709	19,756,709	19,270,760	18,464,019	2.5%
School Board Administration Fund	4,699,199	2,237,540	6,936,739	6,936,739	7,214,401	7,266,077	(3.8%)
Permanent financing for Non-Permanently Financed	-	-	586,743	586,743	586,743	586,743	0.0%
Temporary Accomodation	-	-	-	-	400,000	-	(100.0%)
Total allocation for operating purposes	167,389,136	82,965,050	270,697,638	270,697,638	259,567,617	253,588,744	4.3%
Other Operating Grants / Revenues							
Federal grants & fees				433,432	402,917	697,346	7.6%
Transportation recovery				2,000,000	1,600,000	1,912,881	25.0%
Short term investments				400,000	400,000	651,305	0.0%
Secondments & releases				978,875	906,411	1,014,603	8.0%
MGCS-In-Kind Grant-PPE						298,452	0.0%
Other revenue				1,496,766	1,649,234	2,171,972	(9.2%)
Total operating grants / revenues	-	-	-	5,309,073	4,958,562	6,746,559	7.1%
Amortization				13,447,857	11,720,066	12,234,585	14.7%
Grant for debt interest				628,503	668,126	809,666	(5.9%)
Minor Tangible Capital Assets						(1,768,841)	0.0%
Deferred Revenue				272,774	-	(1,419,353)	0.0%
Total operating allocations, grants and revenues	167,389,136	82,965,050	270,697,638	290,355,845	276,914,371	270,191,360	4.9%
Responsive Education Programs Allocation							
Literacy				-	927,500	891,500	(100.0%)
STEM				-	710,700	655,300	(100.0%)
Supporting Vulnerable Students				-	248,000	210,800	(100.0%)
Mental Health				-	189,900	171,900	(100.0%)
Student Readiness				-	130,800	163,300	(100.0%)
Operations				-	95,400	190,800	(100.0%)
Indigenous Education				-	125,000	125,000	(100.0%)
Total Responsive Education Programs Allocation	-	-	-	-	2,427,300	2,408,600	(100.0%)
Total budget applied	167,389,136	82,965,050	270,697,638	290,355,845	279,341,671	272,599,960	3.9%

Expense Summary	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Instructional					
Classroom teachers					
Elementary	89,191,597	87,455,679	82,525,456	1,735,918	2.0%
Secondary	43,807,583	44,341,988	42,411,478	(534,405)	(1.2%)
Supply staff	9,576,142	9,656,466	8,599,009	(80,324)	(0.8%)
Educational assistants	15,942,871	16,100,016	14,773,893	(157,145)	(1.0%)
Early childhood educators	5,300,896	5,213,598	4,917,109	87,298	1.7%
Classroom technology	50,000	215,000	40,462	(165,000)	(76.7%)
School based technology	2,538,500	2,531,146	507,380	7,354	0.3%
Textbooks, materials, supplies & equipment					
Elementary	5,592,210	4,488,647	3,149,957	1,103,563	24.6%
Secondary	4,612,477	3,415,634	2,820,532	1,196,843	35.0%
Professionals, paraprofessionals & other technicians	8,006,759	7,932,673	7,616,833	74,086	0.9%
Library & guidance	3,443,029	3,478,010	3,353,074	(34,981)	(1.0%)
Staff development	1,757,329	1,409,100	1,257,676	348,229	24.7%
Department heads	226,341	260,250	295,884	(33,909)	(13.0%)
Coordinators & consultants	4,188,477	3,353,537	3,636,030	834,940	24.9%
Principals & vice-principals	12,122,591	11,617,641	11,011,247	504,950	4.3%
School office - administration & supplies	5,914,658	6,052,719	5,878,607	(138,061)	(2.3%)
Continuing education	916,564	885,688	711,884	30,876	3.5%
Total instructional	213,188,024	208,407,792	193,506,512	4,780,232	2.3%
Non-instructional					
Information technology	1,216,518	1,226,459	1,138,906	(9,941)	(0.8%)
Administration & governance	7,526,153	7,110,582	7,121,991	415,571	5.8%
Transportation	21,968,614	20,870,760	20,406,982	1,097,854	5.3%
Interest from long term debt	1,215,246	1,254,869	1,268,722	(39,623)	(3.2%)
Amortization					
Supported	13,447,857	11,720,066	12,234,585	1,727,791	14.7%
Unsupported	280,693	293,434	262,063	(12,741)	(4.3%)
ARO	715,434	621,911	597,641	93,523	15.0%
Secondments & releases	1,123,067	1,050,042	1,040,358	73,025	7.0%
Tuition commissions	101,442	70,158	106,743	31,284	44.6%
MGCS - In-Kind - PPE	-	-	298,452	-	0.0%
Provision for Contingencies	3,527,566	-	-	3,527,566	0.0%
Facilities					
Compensation	15,377,153	15,361,867	14,062,171	15,286	0.1%
Utilities	5,923,950	5,195,700	6,007,356	728,250	14.0%
Maintenance	2,788,300	2,229,000	3,806,728	559,300	25.1%
Other	2,803,500	2,258,800	3,721,370	544,700	24.1%
Total facilities	26,892,903	25,045,367	27,597,624	1,847,536	7.4%
Total noninstructional	78,015,493	69,263,648	72,074,068	8,751,845	12.6%
Total operating expenses	291,203,517	277,671,440	265,580,580	13,532,077	4.9%
Responsive Education Programs Allocation					
Literacy	-	927,500	895,600	(927,500)	(100.0%)
STEM	-	710,700	669,246	(710,700)	(100.0%)
Supporting Vulnerable Students	-	248,000	230,105	(248,000)	(100.0%)
Mental Health	-	189,900	205,597	(189,900)	(100.0%)
Student Readiness	-	130,800	187,796	(130,800)	(100.0%)
Operations	-	95,400	1,939,050	(95,400)	(100.0%)
Indigenous Education	-	125,000	37,284	(125,000)	(100.0%)
Total Responsive Education Programs Allocation	-	2,427,300	4,164,679	(2,427,300)	(100.0%)
Total expenses	291,203,517	280,098,741	269,745,260	11,104,776	4.0%

Expenses By Organizational Structure

	Compensation	Non-Compensation	Total Budget
In School Programming			
2026 - 2027	148,752,166	3,313,415	152,065,581
2025 - 2026	147,741,875	3,406,653	151,148,528
Curriculum - Elementary			
2026 - 2027	3,411,539	2,794,028	6,205,567
2025 - 2026	2,369,348	1,593,542	3,962,890
Curriculum - Secondary			
2026 - 2027	1,173,616	2,437,276	3,610,892
2025 - 2026	1,175,143	1,376,472	2,551,615
Special Education			
2026 - 2027	35,310,908	2,590,215	37,901,123
2025 - 2026	35,583,338	2,189,455	37,772,793
Care & Treatment Education Programs (CTEP)			
2026 - 2027	631,978	13,335	645,313
2025 - 2026	620,228	13,335	633,563
Mental Health			
2026 - 2027	1,940,873	157,300	2,098,173
2025 - 2026	1,886,142	157,300	2,043,442
Safe Schools			
2026 - 2027	363,169	94,334	457,503
2025 - 2026	351,284	94,334	445,618
Continuing Education			
2026 - 2027	1,343,058	252,850	1,595,908
2025 - 2026	1,323,327	231,055	1,554,382
Indigenous Education			
2026 - 2027	618,333	683,457	1,301,790
2025 - 2026	698,632	651,192	1,349,824
Technology Services			
2026 - 2027	2,274,401	5,883,000	8,157,401
2025 - 2026	2,379,970	5,704,475	8,084,445
Board of Trustees			
2026 - 2027	101,628	132,500	234,128
2025 - 2026	101,309	132,500	233,809
Directors & Supervisory Officers			
2026 - 2027	2,105,800	188,550	2,294,350
2025 - 2026	1,502,754	176,550	1,679,304
Board Administration			
2026 - 2027	110,960	442,874	553,834
2025 - 2026	182,350	435,092	617,442
Student and Family Support Offices			
2026 - 2027	-	10,000	10,000
2025 - 2026	-	-	-

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
Human Resources Services				
2026 - 2027		1,775,913	410,400	2,186,313
2025 - 2026		1,739,592	355,150	2,094,742
Director's Office				
2026 - 2027		358,058	11,050	369,108
2025 - 2026		358,776	11,050	369,826
Communications				
2026 - 2027		306,243	78,500	384,743
2025 - 2026		307,003	78,500	385,503
Business Services				
2026 - 2027		1,587,976	24,410	1,612,386
2025 - 2026		1,563,712	29,020	1,592,732
Facilities Services				
2026 - 2027		15,421,385	11,718,100	27,139,485
2025 - 2026		15,407,642	9,862,100	25,269,742
Transportation Services				
2026 - 2027		597,790	21,370,824	21,968,614
2025 - 2026		634,089	20,236,671	20,870,760
Secondments & Releases				
2026 - 2027		1,123,067	-	1,123,067
2025 - 2026		1,050,042	-	1,050,042
Long Term Debt				
2026 - 2027		-	1,215,246	1,215,246
2025 - 2026		-	1,254,869	1,254,869
Amortization				
2026 - 2027		-	14,443,984	14,443,984
2025 - 2026		-	12,635,411	12,635,411
Tuition Commissions				
2026 - 2027		-	101,442	101,442
2025 - 2026		-	70,158	70,158
Provision for Contingencies				
2026 - 2027		-	3,527,566	3,527,566
2025 - 2026		-	-	-
Totals				
2026 - 2027		219,308,861	71,894,656	291,203,517
2025 - 2026		216,976,556	60,694,884	277,671,440

In-School Programming

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Classroom teachers (excluding special education teachers)					
Elementary	76,288,327	75,619,028	71,495,237	669,299	0.9%
Secondary	39,416,135	39,697,782	38,441,409	(281,647)	(0.7%)
Supply staff	6,319,207	5,879,273	5,293,983	439,934	7.5%
Early childhood educator	5,300,896	5,213,598	4,917,109	87,298	1.7%
Early childhood educator supply	251,010	449,954	280,771	(198,944)	(44.2%)
Textbooks, materials, supplies & equipment					
Elementary	1,512,626	1,631,804	1,289,019	(119,178)	(7.3%)
Secondary	1,350,758	1,316,283	765,817	34,475	2.6%
Professionals, paraprofessionals & other technicians	94,169	94,789	92,932	(620)	(0.7%)
Library & Guidance	2,793,133	2,787,052	2,691,440	6,081	0.2%
Library technicians	649,896	690,958	661,634	(41,062)	(5.9%)
Staff development	80,000	90,000	307,304	(10,000)	(11.1%)
Department heads	226,341	260,250	295,884	(33,909)	(13.0%)
Principals and vice-principals	11,946,245	11,443,573	10,768,186	502,672	4.4%
School office - administration & supplies	5,836,838	5,974,184	5,804,065	(137,346)	(2.3%)
Total compensation & non-compensation	152,065,581	151,148,528	143,104,790	917,053	0.6%

Curriculum & Program Supports - Elementary

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	3,411,539	2,369,348	2,396,645	1,042,191	44%
Non-compensation					
Release time	637,883	346,622	340,283	291,261	84%
Professional development	103,668	117,600	39,930	(13,932)	(12%)
Supplies & services	1,493,113	810,495	577,077	682,618	84%
Fees & contractual services	559,364	318,700	299,978	240,664	76%
Other expenses	-	125	125	(125)	(100%)
Total compensation and non-compensation	6,205,567	3,962,890	3,654,039	2,242,677	57%

Curriculum & Program Supports - Secondary

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	1,173,616	1,175,143	1,544,708	(1,527)	(0%)
Non-compensation					
Release time	156,411	137,225	146,770	19,186	14%
Professional development	62,173	44,900	42,869	17,273	38%
Supplies & services	1,098,972	931,347	1,155,176	167,625	18%
Fees & contractual services	1,117,220	260,500	340,936	856,720	329%
Other expenses	2,500	2,500	2,272	-	0%
Total compensation and non-compensation	3,610,892	2,551,615	3,232,731	1,059,277	42%

Special Education

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Special Education					
Compensation	35,310,908	35,583,338	32,084,234	(272,430)	(1%)
Non-compensation					
Release time	310,994	369,681	221,360	(58,687)	(16%)
Professional development	41,500	39,500	55,757	2,000	5%
Supplies & services	1,929,918	1,593,296	1,341,021	336,622	21%
Fees & contractual services	307,703	186,878	192,224	120,825	65%
Other expenses	100	100	399	-	0%
Total compensation & non-compensation	37,901,123	37,772,793	33,894,995	128,330	0%
Care & Treatment Education Programs (CTEP)					
Compensation	631,978	620,228	580,531	11,750	2%
Non-compensation					
Supplies & services	13,335	13,335	10,837	-	0%
Total compensation & non-compensation	645,313	633,563	591,368	11,750	2%
Total	38,546,436	38,406,356	34,486,363	140,080	0%

Mental Health

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Mental Health					
Compensation	1,940,873	1,886,142	1,960,689	54,731	3%
Non-compensation					
Professional development	83,250	83,250	31,517	-	0%
Supplies & services	73,050	73,050	56,815	-	0%
Fees & contractual services	-	-	8,144	-	0%
Other expenses	1,000	1,000	415	-	0%
Total compensation & non-compensation	2,098,173	2,043,442	2,057,580	54,731	3%

Safe Schools

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Safe Schools					
Compensation	363,169	351,284	291,500	11,885	3%
Non-compensation					
Professional development	25,000	25,000	3,251	-	0%
Supplies & services	41,334	41,334	19,873	-	0%
Fees & contractual services	28,000	28,000	23,843	-	0%
Total compensation & non-compensation	457,503	445,618	338,467	11,885	3%

Continuing Education

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Continuing Education					
Compensation	1,343,058	1,323,327	1,225,724	19,731	1%
Non-compensation					
Release time	-	570	-	(570)	(100%)
Professional development	5,500	4,000	4,884	1,500	38%
Supplies & services	223,210	202,345	179,836	20,865	10%
Rental expense	5,000	5,000	6,250	-	0%
Fees & contractual services	19,140	19,140	20,883	-	0%
Total compensation & non-compensation	1,595,908	1,554,382	1,437,576	41,526	3%

Indigenous Education

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Indigenous Education					
Compensation	618,333	698,632	783,864	(80,299)	(11%)
Non-compensation					
Release time	129,600	60,700	73,024	68,900	114%
Professional development	71,000	69,317	27,219	1,683	2%
Supplies & services	282,857	321,175	119,800	(38,318)	(12%)
Fees & contractual services	200,000	200,000	160,454	-	0%
Total compensation & non-compensation	1,301,790	1,349,824	1,164,360	(48,034)	(4%)

Technology Services

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Technology Services					
03, 6602603 Compensation	2,274,401	2,379,970	2,138,428	(105,569)	(4%)
Non-compensation					
2/5804/6604 Professional development	35,000	36,455	30,709	(1,455)	(4%)
3/5905/6605 Supplies & services	2,880,500	3,036,146	579,985	(155,646)	(5%)
6609 Fees & contractual services	2,966,000	2,630,374	2,235,248	335,626	13%
6610 Other expenses	1,500	1,500	1,250	-	0%
Total compensation & non-compensation	8,157,401	8,084,445	4,985,620	72,956	1%

Board Administration & Governance

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Board of Trustees					
Compensation	101,628	101,309	103,549	319	0%
Non-compensation					
Professional development	50,000	50,000	42,076	-	0%
Supplies & services	82,500	82,500	78,366	-	0%
Total compensation & non-compensation	234,128	233,809	223,992	319	0%
Senior Administration (Director & Supervisory Officers)					
Compensation	2,105,800	1,502,754	1,422,921	603,046	40%
Non-compensation					
Professional development	47,150	43,150	72,906	4,000	9%
Supplies & services	121,400	113,400	147,768	8,000	7%
Other expenses	20,000	20,000	23,124	-	0%
Total compensation & non-compensation	2,294,350	1,679,304	1,666,719	615,046	37%
Board Administration					
Compensation	110,960	182,350	110,790	(71,390)	(39%)
Non-compensation					
Professional development	9,700	3,400	5,088	6,300	185%
Supplies & services	72,674	38,692	75,536	33,982	88%
Interest	10,000	-	16,674	10,000	0%
Lease/Rental	6,000	-	5,817	6,000	0%
Fees & contractual services	252,500	302,000	273,326	(49,500)	(16%)
Other expenses	92,000	91,000	95,004	1,000	1%
Total compensation & non-compensation	553,834	617,442	582,234	(63,608)	(10%)
Student and Family Support Office					
Non-compensation					
Supplies & services	1,000	-	-	1,000	0%
Fees & contractual services	9,000	-	-	9,000	0%
Total compensation & non-compensation	10,000	-	-	10,000	0%
Human Resources Services					
Compensation	1,775,913	1,739,592	1,749,470	36,321	2%
Non-compensation					
Professional development	42,800	12,450	3,908	30,350	244%
Supplies & services	109,800	63,450	34,569	46,350	73%
Fees & contractual services	252,800	274,250	325,628	(21,450)	(8%)
Other expenses	5,000	5,000	4,536	-	0%
Total compensation & non-compensation	2,186,313	2,094,742	2,118,110	91,571	4%

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Director's Office/Board Services					
Compensation	358,058	358,776	320,421	(718)	(0%)
Non-compensation					
Professional development	3,200	2,000	6,941	1,200	60%
Supplies & services	7,600	8,250	6,323	(650)	(8%)
Other expenses	250	800	240	(550)	(69%)
Total compensation & non-compensation	369,108	369,826	333,926	(718)	(0%)
Communications					
Compensation	306,243	307,003	298,318	(760)	(0%)
Non-compensation					
Professional development	2,500	2,500	3,066	-	0%
Supplies & services	66,400	65,500	57,774	900	1%
Fees & contractual services	9,000	9,000	9,333	-	0%
Other expenses	600	1,500	409	(900)	(60%)
Total compensation & non-compensation	384,743	385,503	368,900	(760)	(0%)
Business Services					
Compensation	1,587,976	1,563,712	1,479,204	24,264	2%
Non-compensation					
Professional development	11,250	13,200	14,153	(1,950)	(15%)
Supplies & services	11,810	14,220	10,200	(2,410)	(17%)
Fees & contractual services	600	600	21,418	-	0%
Other expenses	750	1,000	960	(250)	(25%)
Total compensation & non-compensation	1,612,386	1,592,732	1,525,935	19,654	1%
Total	7,634,862	6,973,358	6,819,816	661,504	9%

Facilities Services

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Maintenance					
Compensation	2,601,092	2,506,483	2,136,776	94,609	4%
Non-compensation					
Professional development	59,500	52,500	57,604	7,000	13%
Supplies & services	568,700	538,500	636,541	30,200	6%
Rental expense	7,500	5,000	6,268	2,500	50%
Fees & contractual services	2,124,750	1,585,000	2,953,217	539,750	34%
Other expenses	2,800	3,000	720	(200)	(7%)
Total compensation & non-compensation	5,364,342	4,690,483	5,791,125	673,859	14%
Operations					
Compensation	12,820,293	12,901,159	11,980,773	(80,866)	(1%)
Non-compensation					
Professional development	32,000	32,000	2,237	-	0%
Supplies & services	6,550,700	5,795,950	6,782,081	754,750	13%
Rental expense	-	-	-	-	0%
Fees & contractual services	2,369,650	1,847,650	3,431,875	522,000	28%
Other expenses	2,500	2,500	-	-	0%
Total compensation & non-compensation	21,775,143	20,579,259	22,196,966	1,195,884	6%
Total	27,139,485	25,269,742	27,988,091	1,869,743	7%

Transportation Services

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Transportation					
Compensation	597,790	634,089	564,305	(36,299)	(6%)
Non-compensation					
Professional development	5,000	2,500	3,257	2,500	100%
Supplies & services	13,020	13,020	23,697	-	0%
Fees & contractual services	21,350,304	20,213,651	19,813,008	1,136,653	6%
Other expenses	2,500	7,500	2,715	(5,000)	(67%)
Total compensation & non-compensation	21,968,614	20,870,760	20,406,982	1,097,854	5%

Responsive Education Programs Allocation

	2026/2027 Estimates	2025/2026 Estimates	2024/2025 Actuals	Increase / (Decrease)	Change in Estimates
Responsive Education Programs Allocation					
Compensation	-	1,542,141	3,393,534	(1,542,141)	(100%)
Non-compensation					
Release time	-	249,476	297,034	(249,476)	(100%)
Professional development	-	65,450	130,637	(65,450)	(100%)
Supplies & services	-	277,811	203,153	(277,811)	(100%)
Fees & contractual services	-	292,422	140,322	(292,422)	(100%)
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	-	2,427,300	4,164,679	(2,427,300)	(100%)

Compliance Summary

School Board Administration

Expense limit	12,188,241	
Expenditure applied	<u>8,481,402</u>	
	3,706,839	Compliant

Facilities and Transportation

Expense limit	56,545,199	
Expenditure applied	<u>46,533,415</u>	
	10,011,784	Compliant

Full-Time Equivalent Staffing Summary

2026/2027 Estimates	2025/2026 Estimates	Increase / (Decrease)
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Curriculum

Elementary

Principals & vice-principals	47.50	46.90	0.60
Classroom teachers	610.80	607.70	3.10
Instructional leads	7.20	1.24	5.96
Early childhood educators	81.00	79.00	2.00
Secretaries	53.73	53.09	0.64
Library clerks	11.21	11.86	(0.64)

Secondary

Principals & vice-principals	19.00	18.01	0.99
Classroom teachers	265.84	262.67	3.17
Library teachers	8.67	8.67	-
Guidance teachers	13.33	13.33	-
Adult education teachers	16.00	16.00	-
VLC teachers	28.50	28.50	(0.00)
Dual Credit Counsellor	1.00	2.00	(1.00)
Secretaries	27.50	27.50	-
REAL program officer	1.00	1.00	-

Consultants

District principal	-	1.00	(1.00)
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Special Education

Elementary

Special education teachers	24.00	24.00	-
Resource teachers	51.80	51.80	-
CTEP (ECP) teachers	2.00	2.00	-
Itinerant teacher	4.00	3.00	1.00
Blind resource teacher	1.00	1.00	-
Deaf resource teacher	1.00	1.00	-
Educational assistants	188.50	201.85	(13.35)
Transitional educational assistants	15.75	20.00	(4.25)

Secondary

Special education department heads	7.00	7.00	-
Special education teachers	18.67	19.67	(1.00)
Educational assistants	38.38	31.15	7.23
CTEP (ECP) teachers	3.00	3.00	-

Full-Time Equivalent Staffing Summary

2026/2027 Estimates	2025/2026 Estimates	Increase / (Decrease)
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District manager	-	1.00	(1.00)
District principal	2.00	1.00	1.00
Consultants	5.72	5.00	0.72
Inclusive education teachers	4.00	4.00	-
Psychometrists	5.00	5.00	-
Communicative disorders assistants	4.00	4.00	-
Speech pathologists	4.00	4.00	-
Behaviour analysis facilitators	2.00	2.00	-
Itinerant EA's	7.00	7.00	-
Computer technician	1.00	-	1.00
Clerks	1.00	1.00	-
Indigenous Education			
Indigenous consultant	1.00	1.00	-
Indigenous teachers	2.00	2.00	-
Indigenous EA's	2.00	2.00	-
Indigenous MHC	1.00	1.00	-
Mental Health and Safe Schools			
District manager	1.00	1.00	-
Mental health counsellors	14.62	14.62	(0.00)
Suspension/Expulsion teachers	2.50	2.50	-
Continuing Education			
Principal	1.00	1.00	-
Supervisor	1.00	1.00	-
Secretary	1.00	1.00	-
Technicians	2.00	2.00	-
Technology Services			
Senior manager	1.00	1.00	-
Managers / supervisors	5.00	5.00	-
Technicians	16.00	17.00	(1.00)
Administrative assistant	1.00	1.00	-
Facility Services			
Executive officer	0.50	-	0.50
Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Maintenance	11.00	10.00	1.00
Custodial supervisors	8.00	8.00	-
Custodians - secondary	50.56	50.56	-
Custodians - elementary	89.13	88.63	0.50
Custodians - administrative buildings	2.25	2.25	-
Administrative assistants	3.50	4.00	(0.50)

Full-Time Equivalent Staffing Summary

2026/2027 Estimates	2025/2026 Estimates	Increase / (Decrease)
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Board Administration

Trustees	9.00	9.00	-
Director of education	1.00	1.00	-
Superintendents	7.00	5.23	1.77
Associate Superintendent	1.00	1.00	-
Communications manager	1.00	1.00	-
Executive assistants	9.00	8.00	1.00
Communication officer	1.00	1.00	-
Privacy/records management officer	1.00	1.00	-
Research analyst	1.00	1.00	-

Human Resources Services

Senior manager	1.00	1.00	-
District principal	1.00	1.00	-
Officers	6.00	6.00	-
Attendance and disability management officers	3.00	3.00	-
Clerks	2.00	2.00	-
Administrative assistants	2.00	2.00	-

Business Services

Senior manager	-	1.00	(1.00)
Managers/supervisors	3.00	3.00	-
Assistant supervisors	1.00	1.00	-
Officers	2.00	2.00	-
Clerks	9.00	9.00	-

Transportation

Executive officer	0.50	-	0.50
Administrative assistants	0.50	-	0.50
Managers/supervisors	2.00	2.00	-
Clerks	3.00	3.00	-

Total funded through Core Education Funding

1,883.75	1,872.57	11.18
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Secondments

1.00	1.00	-
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Federation Release

6.80	6.60	0.20
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Supports for Students Fund

24.50	24.53	(0.03)
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Responsive Education Programs

-	10.57	(10.57)
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Total full-time equivalents

1,916.05	1,915.26	0.79
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