



# 2025-26 Budget

June 24, 2025



## Introduction

Regina School Division No. 4 of Saskatchewan (Regina Public Schools) is one of the largest school divisions in the province, serving the educational needs of more than 27,000 students in 43 public elementary schools, eight public high schools, three faith-based associate schools, as well as at Campus Regina Public and the Allan Blakeney Adult Campus.

Regina Public Schools operate on Treaty 4 territory and the homeland of the Métis.

Regina Public Schools is governed by an elected board of seven Trustees, each representing one of seven subdivisions in the City of Regina. *The Education Act, 1995* gives the Board of Education the authority to “administer and manage the educational affairs of the school division” and to “exercise general supervision and control over the schools in the school division.”

Current Board members are:

Subdivision 1: Ted Jaleta

Subdivision 2: Tracey McMurchy

Subdivision 3: Adam Hicks (Chair)

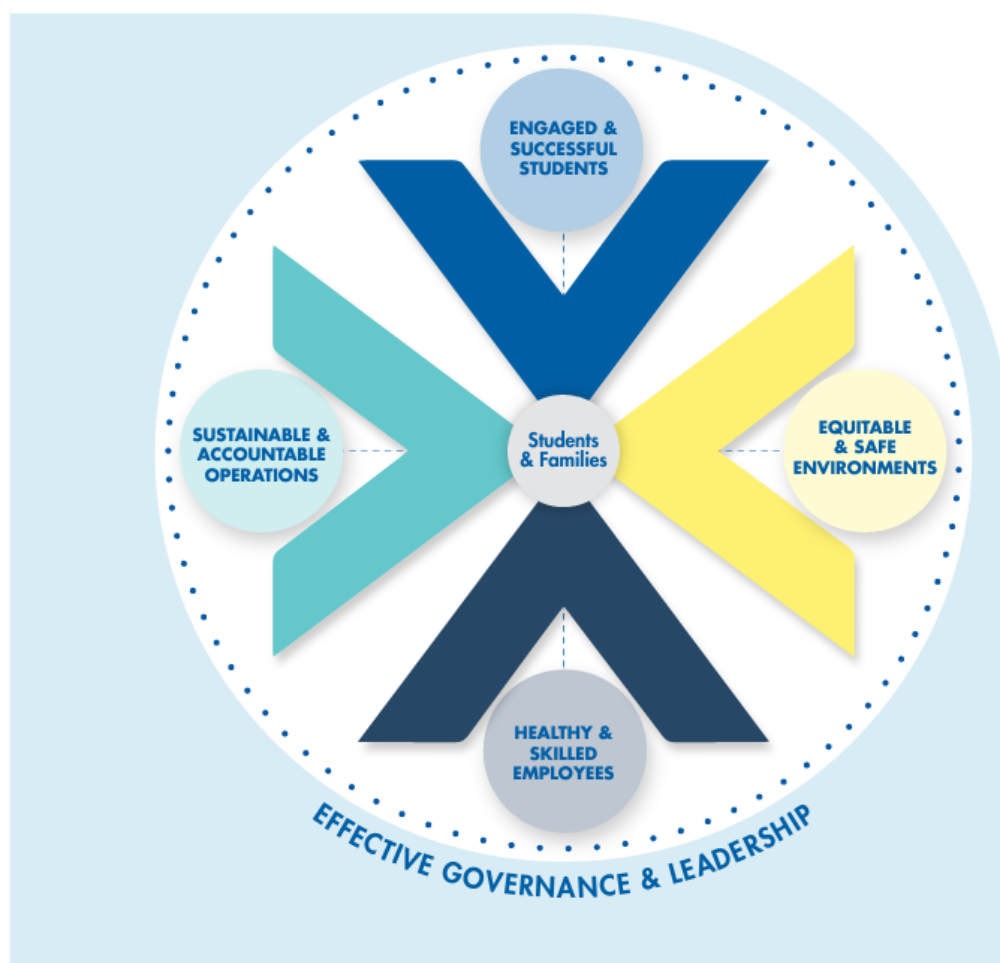
Subdivision 4: Cindy Anderson

Subdivision 5: Sarah Cummings Truszkowski

Subdivision 6: Brandon-Shea Mutala

Subdivision 7: Lacey Weekes (Vice Chair)

## Strategic Plan



The 2025-26 Budget aligns with and supports progress on the Regina Public Schools' 2023-2027 Strategic Plan. Action items in the four-year plan were developed within a status quo budget assumption (i.e., are not dependent on new or increased funding). However, in some areas, incremental funding can accelerate progress. The specific strategic plan initiatives directly addressed in the 2025-26 budget are listed below.

<b>STRATEGIC PRIORITY 1: Engaged &amp; Successful Students</b>	
Provide inclusive, quality, and joyful teaching and learning experiences for each student to reach their potential.	
<b>ACTIONS</b>	<b>2025-26 Budget</b>
<b>Action 1.1.1:</b> Establish an Early Years Intervention Framework for all students from PreK to Grade 3 using existing and promising practices and resources. <ul style="list-style-type: none"> <li>• <b>Continued funding for early years intervention team.</b></li> </ul>	✓
<b>Action 1.1.2:</b> Implement the Responsive Instructional Coaches with a focus on High-Count High-Rate schools (schools identified as having vulnerable populations) in support of increasing reading achievement in Grades 1-3. <ul style="list-style-type: none"> <li>• <b>Funding for three additional Responsive Instructional Coaches.</b></li> </ul>	✓
<b>Action 1.3.1:</b> Conduct an analysis of the current practices within Intensive Supports, in particular the effectiveness and impact of congregated programming. <ul style="list-style-type: none"> <li>• <b>Continued funding for the Intensive Supports program review.</b></li> </ul>	✓

**STRATEGIC PRIORITY 1: Engaged & Successful Students**  
Provide inclusive, quality, and joyful teaching and learning experiences for each student to reach their potential.

ACTIONS	2025-26 Budget
<b>Action 1.3.2:</b> Enhance and expand intervention supports and instructional practices. <ul style="list-style-type: none"> <li>• <b>Funding for seven additional Specialized Support Classrooms.</b></li> <li>• <b>Funding to expand the Vocational Alternative Program (VAP) to Balfour Collegiate, Scott Collegiate, and Winston Knoll Collegiate.</b></li> <li>• <b>Funding for a Functional Transition Classroom (FTC) at Judge Bryant School.</b></li> <li>• <b>Funding for a Functional Integrated Academic Program (FIAP) at W.F. Ready School.</b></li> </ul>	✓

**STRATEGIC PRIORITY 2: Equitable & Safe Environments**  
Provide inclusive, safe, and welcoming environments, informed by trauma-sensitive practices, committed to principles of diversity, equity, and inclusion.

ACTIONS	2025-26 Budget
<b>Action 2.1.1:</b> Develop and begin to implement an updated Mental Health and Well-being framework for staff and students focusing on promotion, prevention, and intervention. <b>Action 2.2.1:</b> Develop a new Diversity, Equity and Inclusion framework that focuses on teaching and learning, leadership, culture and climate, and family and community engagement with DEI principles. <ul style="list-style-type: none"> <li>• <b>Continued funding for Diversity, Equity and Inclusion (DEI) and Mental Health Coordinators to lead Division-level DEI work.</b></li> <li>• <b>Continued funding for the Mental Health Capacity Building at Balfour Collegiate.</b></li> </ul>	✓
<b>Action 2.3.1:</b> Develop and implement playground standards that include universal and local accessibility considerations. <ul style="list-style-type: none"> <li>• <b>Continued funding of \$25K to support equity and accessibility in school projects.</b></li> </ul>	✓

**STRATEGIC PRIORITY 3: Healthy & Skilled Employees**  
Inspire, support, and empower individuals and teams.

ACTIONS	2025-26 Budget
<ul style="list-style-type: none"> <li>• <b>Implementation of an educational assistant academy aimed at supporting the growth and effectiveness of the educational assistant role.</b></li> </ul>	✓

**STRATEGIC PRIORITY 4: Sustainable & Accountable Operations**  
Ensure responsible management of the organization and its physical infrastructure toward ongoing operational sustainability.

ACTIONS	2025-26 Budget
<b>Action 4.1.1:</b> Develop annual budgets that align with the Strategic Plan and manage within Provincial operating funding. <ul style="list-style-type: none"> <li>• <b>Balanced budget with new restricted funding targeted at increasing intensive support programs and helping address class complexity challenges.</b></li> </ul>	✓
<b>Action 4.2.2:</b> Analyze transportation logistics and processes and develop new approaches to promote light vehicle and busing efficiency. <ul style="list-style-type: none"> <li>• <b>Continue transportation rationalization, where possible.</b></li> </ul>	✓
<b>Action 4.4.6:</b> Develop a Facility Master Plan that provides a comprehensive assessment of building infrastructure and projected student numbers to guide future school facility capital decisions. <ul style="list-style-type: none"> <li>• <b>Work continues with funding included in PMR Plan.</b></li> </ul>	✓

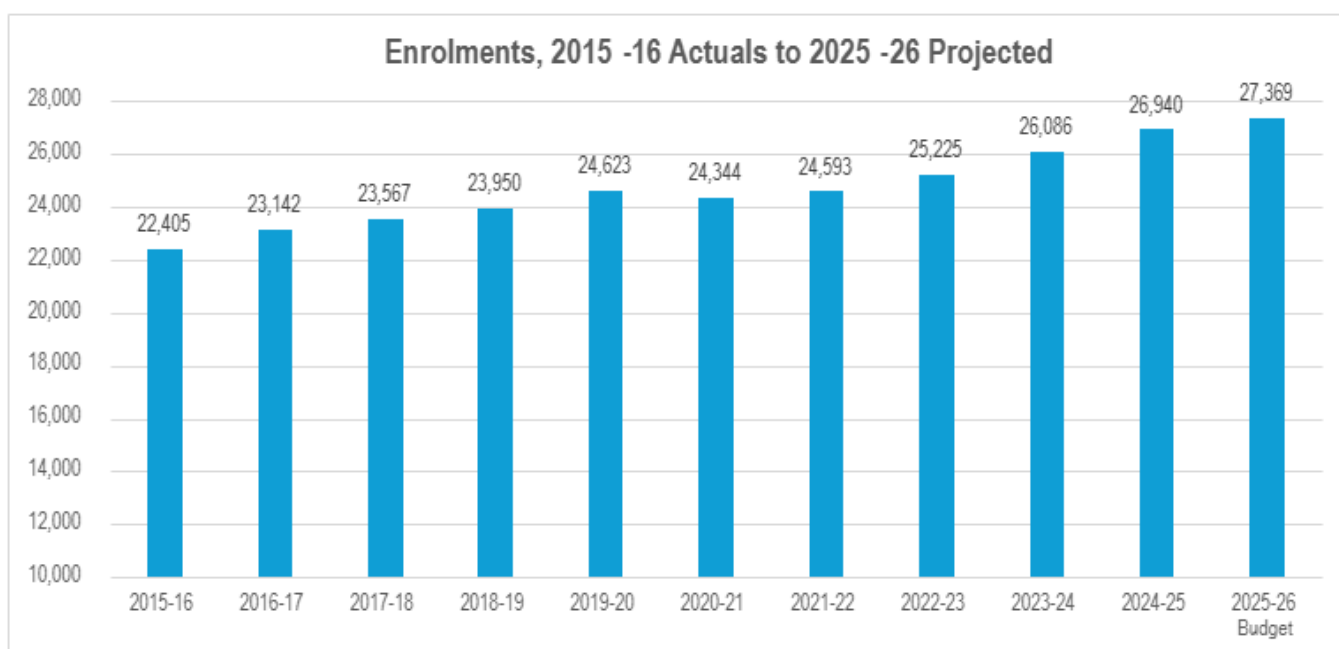
**STRATEGIC PRIORITY 4: Sustainable & Accountable Operations**

Ensure responsible management of the organization and its physical infrastructure toward ongoing operational sustainability.

ACTIONS	2025-26 Budget
<b>Action 4.5.4:</b> Complete and operationalize a Division-Wide Energy Sustainability Plan. <ul style="list-style-type: none"> <li>Continue to implement Energy Sustainability plan; continue \$250K Green Energy Fund.</li> </ul>	✓

## Enrolments

Enrolments are the key driver of both revenues and expenses. From 2015 to 2025, enrolments have increased by 4,500 students, or 20%, putting pressure on the Division’s human, financial and infrastructure resources.



In December 2024, the Division submitted enrolment projections to the Ministry of Education (MoE) for 2025-26 funding purposes that projected a total of 27,369 students, an increase of 429 students over September 30, 2024.

The table below breaks down enrolments by grade level for 2024-25 and 2025-26:

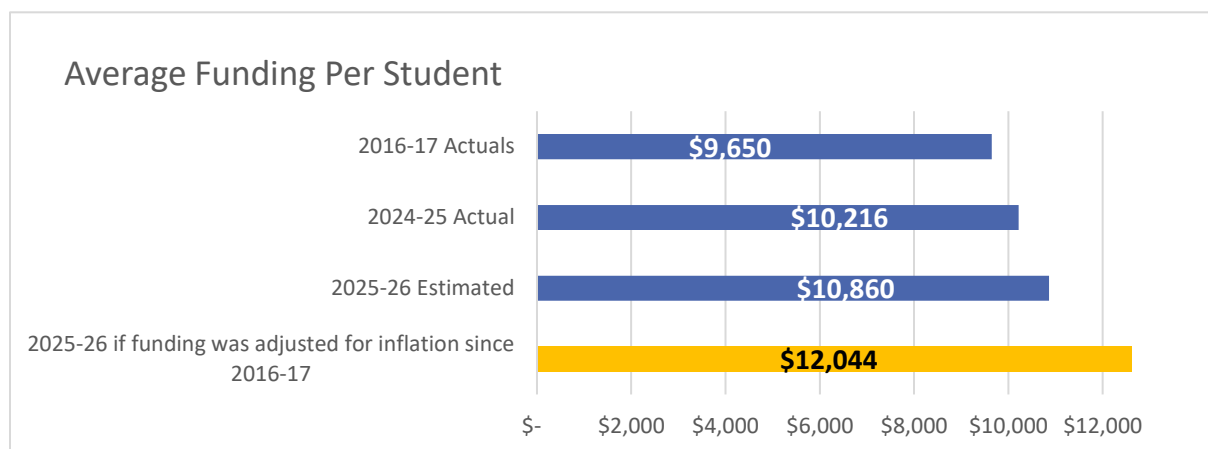
Enrolment Summary	September 30, 2024 Actual	2025-26 Funding Projection	Variance to September 30 Actual
Elementary Schools	17,245	17,405	160
High Schools	7,575	7,760	185
Associate Schools	1,808	1,885	77
Home-based	312	319	7
<b>Sub Total</b>	<b>26,940</b>	<b>27,369</b>	<b>429</b>

Student numbers will continue to be monitored through the summer and early fall.

## Provincial Funding

Provincial operating grants make up 90% of Regina Public Schools' operating budget. While operating funding has increased over time, **funding increases have not kept pace with enrolment growth and inflation.**

The chart below shows average per student funding in 2016-17 (\$9,650), 2024-25 (\$10,216) and the estimate for 2025-26 (\$10,860), along with a projection of what the Division's per student funding would be if 2016-17 funding had kept pace with inflation (\$12,044):



Per student funding levels over the period 2016 to 2025 necessitated budget decisions that have:

- increased pupil-teacher ratios;
- lengthened wait times for specialized programming;
- increased infrastructure backlog; and
- depleted financial reserves.

The March 19, 2025, Provincial budget announced:

*Saskatchewan's 27 school divisions will receive \$2.4 billion in school operating funding for the 2025-26 school year, an increase of \$186.4 million compared to last budget day. Included in the increase is \$130 million to fund a new Teachers' Collective Bargaining Agreement (CBA) and address the pressures of growing student enrollment and the challenges facing today's classrooms. The 2025-26 budget also includes an increase of \$54.4 million to address inflationary pressures including non-teacher salaries, funding for school buses, and to implement 50 new Specialized Support Classrooms. An additional \$2 million is dedicated to advancing work of the ministry and education partners to improve Kindergarten to Grade 3 reading levels across the province.*

Of the announced increase, approximately \$130M relates to funding of the Saskatchewan Teachers' Federation collective bargaining agreement, \$15M for specialized support classrooms, \$2M for literacy, and \$38.1M incremental funding that school divisions can use in their 2025-26 budgets to address enrolment growth and inflation pressures.

Preventive Maintenance and Renewal (PMR) funding for school facilities increased by \$15M to \$65M.

### *Capital Funding*

A total of \$191.3M in major capital funding was announced, which is an increase of \$68.7M for:

- One replacement school.
- Pre-planning for a new joint use project and new public and Catholic elementary schools.
- Ongoing funding for 17 projects that were previously approved.

Minor capital funding of \$15.3M will fund ongoing projects and two new projects.

## **Impact of Provincial Funding on Regina Public Schools**

The March 2025 Provincial Budget represents a positive step in addressing several key issues raised by the Board over the last few years including classroom complexity challenges, funding for intensive supports, and the need for increased PMR funding. However, funding to address raising costs due to inflationary pressures and projected enrolment increases in 2025-26 fall short of the Division's needs requiring the Division to make a number of difficult decisions to balance the budget and position the Division to be fiscally sustainable.

For Regina Public Schools, the March 2025 Provincial Budget means:

- An increase of \$24M in funding for operations, which includes:
  - \$12.6M in funding restricted for specific purposes including:
    - \$2.6M for Specialized Support Classrooms in seven schools bringing the total number of funded Specialized Support Classrooms to eight.
    - \$4.8M to address school-based class complexity pursuant to the Saskatchewan Teachers' Federation's (STF) recently signed Collective Bargaining Agreement (CBA). This funding, which the Division refers to as "school-based complexity funding" supports the addition of one additional teacher in 46 of the Division's 53 schools, to provide support to classroom teachers. Funding for school-based complexity in the remaining seven schools is addressed by the additional Specialized Support Classroom funding, noted above, targeted to those schools.
    - \$2.6M from the Class Complexity Fund created pursuant to the recently signed STF CBA, to address issues related to class complexity. The Division refers to this funding as "class complexity" funding.
    - \$2.6M increase in funding to Associate Schools.
  - Increase of \$32K for the MoE targeted support grant (total \$3.4M).
  - \$11.4M of unrestricted funding for inflation and projected increases in enrolment. This funding is intended to cover increases in salary costs due to cost of living adjustments in staff salaries (pursuant to the Division's CBAs including the STF CBA), benefit premium increases, and the impact of inflation on non-salary expenditures.

Overall, the Division projects cost increases due to inflation and increased enrolment to be \$13.3M resulting in a funding gap of \$1.9M. When taking into consideration, the Division's budget deficit of \$0.7M in 2024-25 and continuing to run deficits is not financially sustainable, the funding gap to achieve a balanced budget in 2025-26 is \$2.6M, on a cash basis of accounting.

- PMR grant increase of \$1.4M (total of \$6.9M).

No new capital projects were announced for the Division. However, the budget includes ongoing capital funding of \$19M for the following Division projects:

- A new southeast area joint use elementary school (\$4M).
- A new southeast area joint use high school (\$1M).
- Ongoing funding for Harbour Landing West (\$10M), North Regina Joint Use to be opened Fall 2025 (\$1M) and Campbell Collegiate foundation (\$3M).

## Balancing the Budget

Without additional actions, the Division projects it would incur a deficit of \$2.6M in 2025-26, on a cash basis of accounting. The projected deficit primarily exists due to increased inflation and enrolment costs being higher than the amount of additional funding received from the MoE to address these increased costs, and past deficits that carry into the current year.

To balance the budget, the Division was required to undertake some system-wide reductions and re-structuring that sought to balance the diverse and complex needs across the Division, while minimizing the impact of those changes. Expense reduction actions that were taken included:

- Reduction in non-instructional expenditures of approximately \$0.81M related to Facilities maintenance and not funding inflationary pressures impacting Facilities and Information Technology services. The implications of reducing Facility maintenance expenditures will be mitigated by increased PMR funding, while not funding the impact of inflation on Facility and Information Technology services will place pressure on delivering the same level of service in 2025-26 as was provided in previous years.
- The addition of seven new Specialized Support Classrooms provides the ability of the Division to reduce one Structured Learning Classroom at Wilfred Hunt School for savings of approximately \$0.24M.
- Restructuring of the elementary school band program delivering a more efficient program for savings of approximately \$0.45M with 4.5 teacher FTEs reassigned within the Division. Under the restructured band program, Grade 6, 7, 8 students will continue to have access to quality band instruction consistent with the previous program.
- Eliminate funding the high school transition program for savings of approximately \$1.07M from the Division's base (unrestricted) funding allocation. However, to balance this reduction and eliminate any associated impacts, the Division is creating an equivalent stay in school high school program by allocating \$1.07M of the new class complexity funding received in 2025-26 to the program.

## Budget Assumptions

- Revenues and expenses are budgeted on a projected enrolment of 27,369. The MoE has stated that should enrolment numbers be higher, it is not anticipated additional funding will be provided later in the year, as historically occurred, to reflect actual enrolments. Should actual enrolment be substantially less than projected there is risk of funding being reduced.
- Other conditional grants (e.g., for in-hospital learning, early learning intensive supports, targeted supports, Following Their Voices, nutrition, and more) will be available as projected.

## Financial Summary

### Regina School Division No. 4 Statement of Operations (PSAB)

	2025-26 Budget	2024-25 Budget	\$ Variance	% Variance	Explanation
<b>REVENUES</b>					
Operating Grants	307,449,615	288,209,317	19,240,298	6.68%	Increase in MoE operating grant; expansion of the specialized support classrooms; new funding for school-based complexity and class complexity. Offset by a decrease in capital grants (Imperial School rebuild, Harbour Landing West, Campbell Collegiate, southeast elementary joint use school and southeast joint use high school).
Tuition and Related Fees	869,000	969,000	(100,000)	(10.32%)	Decrease for international student tuition.
School Generated Funds	4,636,000	4,786,000	(150,000)	(3.13%)	Decrease for noon supervision fees.
Complementary Services	5,090,619	4,569,700	520,919	11.40%	Increase in operating grant for Pre-K programs and other programs such as Early Learning Intensive Support Program, Youth in Custody, Hospital Schools and Following Their Voices.
External Services	16,082,518	13,413,595	2,668,923	19.90%	Increase in operating grant to Associate Schools.
Other	2,268,400	2,248,400	20,000	0.89%	Increase in fees for facility rentals.
<b>Total Revenues</b>	<b>336,396,152</b>	<b>314,196,012</b>	<b>22,200,140</b>	<b>7.07%</b>	
<b>EXPENSES</b>					
Governance	685,603	898,468	(212,865)	(23.69%)	Decrease for one time Board election costs partially offset by increase in Trustee remuneration per Board policy.
Administration	8,025,977	7,460,380	565,597	7.58%	Increase in salaries and benefits for collective agreement/economic adjustments and additional resources to support Indigenous education and analysis of student assessment data.
Instruction	234,032,398	215,612,623	18,419,775	8.54%	Increase in salaries related to: adjustment to base budgets reflecting historical costs, collective agreement/economic adjustments for both teaching and non-teaching positions, in-range salary step increases for all employee groups as well as new funding for school-based complexity funding, classroom complexity funding, specialized classroom support funding and enrolment growth, and increased utilization of Sask Distance Learning, partially offset by expense management reductions to balance the budget.
Plant	45,891,821	44,352,929	1,538,892	3.47%	Increase in salaries and benefits, and preventive maintenance renewal. Offset by reduction in utilities for carbon tax and reduction in maintenance budget to balance the budget.

	2025-26 Budget	2024-25 Budget	\$ Variance	% Variance	Explanation
Transportation	11,266,102	10,602,189	663,913	6.26%	Increase in contracted transportation service costs per transportation agreements, additional routes due to enrolment increases, boundary changes and intensive support programs.
Tuition and Related Fees	279,500	279,500	-	0.00%	
School Generated Funds	3,685,000	3,687,000	(2,000)	0.05%	
Complementary Services	7,346,573	5,907,283	1,439,290	24.36%	Increase for salaries and benefits along with increases in grants for other programs such as Early Learning Intensive Support Program, Youth in Custody, Hospital Schools and Following Their Voices.
External Services	16,082,518	13,413,595	2,668,923	19.90%	Increase in grant funding for Associate Schools.
Other Expenses	832,628	963,107	(130,479)	(13.55%)	Decrease in interest on debt payments.
<b>Total Expenses</b>	<b>328,128,120</b>	<b>303,177,074</b>	<b>24,951,046</b>	<b>8.23%</b>	
<b>Operating Surplus</b>	<b>8,268,032</b>	<b>11,018,938</b>	<b>(2,750,906)</b>		
<b>PSAB Adjustments:</b>					
Capital Purchases - Budget	(1,676,300)	(1,676,300)	-		
Capital Purchases - Capital Grants	(19,000,000)	(22,307,000)	3,307,000		
Repayment Long-term Debt	(1,587,232)	(1,456,753)	(130,479)		
Amortization of Capital Assets	13,837,500	13,637,500	200,000		
Accretion expense	400,000	400,000	-		
Employee Future Benefits	(242,000)	(325,500)	83,500		
<b>Total PSAB Adjustments</b>	<b>(8,268,032)</b>	<b>(11,728,053)</b>	<b>3,460,021</b>		
<b>Surplus (Deficit) Cash Basis</b>	<b>-</b>	<b>(709,115)</b>	<b>(709,115)</b>		

## Revenues

The budget development process begins with base revenue growth, the key component of which is MoE Operating Grants. Changes to the revenue budget are primarily due to:

- For 2025-26, provincial operating grants will increase budget to budget by \$24M (9%). This includes increases in operating grants for enrolment and inflation (\$11.4M), Specialized Support Classrooms (\$2.6M), Class Complexity (\$2.6M) and School-based Complexity (\$4.8M), Targeted Classroom Supports (\$32K), and Associate Schools (\$2.6M).
- Capital grants total \$19M for approved capital projects: Harbour Landing joint use elementary school, north Regina joint use elementary school, Campbell Collegiate, East elementary joint use school and East high school joint use school, a decrease of \$3.3M over 2024-25.
- Various fees, including child day care, community use rental rates, and before and after school rental rates will increase between 2-6% reflective of inflation and other factors.

- Noon supervision fee revenue will decrease by \$150K. Collection of noon fees is lower than projected. Noon supervision fees cover approximately 50% of the cost of providing noon supervision and remain unchanged for 2025-26. Supervision is provided primarily by school staff; those staff who choose to volunteer for supervision duties are paid for their time. The following fees apply to all elementary and high school students who stay at school for lunch, including students who are transported to school by the School Division:

Kindergarten	\$55
Elementary	\$110
High School	\$55
Family maximum (2 or more students)	\$220

- International student tuition will decrease by \$100K due to a reduction in enrolment.

Total revenues on a Public Sector Accounting Board (PSAB) basis are \$336M, an increase of 7.0% over the 2024-25 budget. Total revenues on a cash basis are \$317M, an increase of 8.8% over the 2024-25 budget.

## Expenses

Key areas of expense changes are summarized below.

- The expense side of the budget starts with removing one-time items from the budget base, totaling \$235K for one-time costs associated with the Board election.
- Salary and benefit adjustments total over \$10.5M, including salary grid movement for all employees, collective agreement costs for staff, adjustments to base salary allocations to reflect actual experience, particularly in casual costs, and statutory and other benefit rate increases.
- The projected increase in enrolments compared to last year's budget requires \$2.5M for staff, and other associated costs for transportation and information technology for increased enrolment. Assumes no change in student-teacher ratios.
- School-based complexity funding of \$4.8M.
- Class complexity funding of \$2.6M allocated as follows:
  - Funding to expand the Vocational Alternative Program (VAP) to Balfour Collegiate, Scott Collegiate, and Winston Knoll Collegiate (\$459K).
  - Funding for a Functional Transition Classroom (FTC) at Judge Bryant School (\$366K).
  - Funding for a Functional Integrated Academic Program (FIAP) at W.F. Ready School (\$349K).
  - Funding three additional responsive instructional coaches (\$303K).
  - Funding to continue to provide class complexity programming through a high school stay in school program eliminating any impacts of no longer providing funding for the high school transition program through the base budget (\$1.07M).
- \$2.6M for Specialized Support Classrooms in seven schools, bringing the total number of funded Specialized Support Classrooms to eight schools.
- An increase in the SDLC budget of \$460K to reflect actual utilization rate of SDLC registrations.
- Additional resources (2 FTE) to support Indigenous education, and analysis of student assessment data in preparation of provincial standardized testing.
- Expansion of the early learning supports program (funding announced mid-year in 2024-25).

- Transportation costs increase by an estimated \$660K for contracted services for busing and light vehicle transportation, boundary changes, enrolment growth and for intensive support program changes.
- Administrative costs increase by \$146K to account for inflation increases for audit fees, and insurance.
- Utilities will decrease by \$846K due to the elimination of the carbon tax partially offset by projected rate hikes and increased utilization of \$254K.
- Offsetting expense management reductions of \$2.6M to balance the budget as follows:
  - Reduction in facility maintenance budget and not funding inflationary pressures impacting Facilities and Information Technology (\$810K).
  - Reduction of one Structured Learning Classroom (\$450K) made possible by the new Specialized Support Classroom funding.
  - Restructuring of the elementary school band program while continuing to deliver band instruction to grade 6, 7, 8 students (\$450K).
  - Eliminating funding for the high school transition program for savings of approximately \$1.07M from the Division’s base (unrestricted) funding allocation. However, to balance this reduction and eliminate any associated impacts the Division is creating an equivalent stay in school high school program by allocating \$1.07M of the new class complexity funding received in 2025-26 (as noted above).

Total expenses on a Public Sector Accounting Board (PSAB) basis are \$328M, an increase of 8.23% over the 2024-25 budget. Total expenses on a cash basis are \$317M, an increase of 8.48% over the 2024-25 budget.

## FTE Count

Division-wide, full-time equivalents will increase by approximately 99.40 FTE because of enrolment increases and additional funding.

FTE Summary, 2024-25 and 2025-26			
	2025-26	2024-25	Variance
Teaching Staff	1,665.70	1,579.30	86.4
School-based Support Staff	616.15	598.95	17.20
Division-level Staff	164.38	161.88	2.50
Facilities Staff	185.44	185.44	0.00
<b>Total</b>	<b>2,631.67</b>	<b>2,525.57</b>	<b>106.10</b>

## Surplus/Deficit

On a PSAB basis, the 2025-26 Budget shows a surplus because Provincial capital grants are recorded as revenue in the year the grants are received. The corresponding expense will be recorded once the projects are complete and amortized over the useful life of the assets.

	2025-26 Budget	2024-25 Budget	\$ Variance	% Variance
Revenues	336,396,152	314,196,012	22,200,140	7.07%
Expenses	328,128,120	303,177,074	24,951,046	8.23%
<b>Surplus</b>	<b>8,268,032</b>	<b>11,018,938</b>	<b>(2,750,906)</b>	

On a cash basis, the 2025-26 Budget is balanced.

	2024-25 Budget	2024-25 Budget	\$ Variance	% Variance
Revenues	317,396,152	291,889,012	25,507,140	8.74%
Expenses	317,396,152	292,598,127	24,798,025	8.48%
<b>(Deficit)</b>	-	<b>(709,115)</b>	<b>709,115</b>	

Reserve Funds as of August 31, 2024		
<b>Jointly Administered Funds</b>		
School generated funds	2,555,334	Unspent school generated account balances.
<b>Ministry of Education</b>		
Designated for tangible capital assets expenditures	6,100,096	Carryover of capital grants for projects in progress.
Sale of school buildings	476,913	To be used for future building projects.
Preventive Maintenance and Renewal	6,541,039	Funds received in June 2024 and held in reserve for the 2024-25 year.
Federal capital tuition reserve	8,025	
<b>Internal Sources</b>		
Curriculum and student learning	668,070	For unspent program funds and school operating budget carryovers.
Facilities	7,112,795	For unanticipated and unfunded facility repairs and renovations.
Furniture and equipment	1,142,389	For annual furniture and equipment renewal.
Information technology renewal	5,294,387	For annual technology refreshes and purchases.
Operating	3,730,198	Contingency fund to cushion unexpected revenue shortfalls/expenditures.
Unrestricted	1,520,000	
<b>Total Restricted and Unrestricted</b>	<b>35,149,246</b>	

Administration recommends accessing the Facilities reserve (\$7.1M) up to \$500K in 2025-26 to continue renovations at the JA Burnett Centre. The Division Office provides workspace for more than 165 Division staff, including specialized instructional supports such as psychologists, speech-language pathologists, occupational therapists, instructional consultants and coordinators, as well as corporate functions such as finance, payroll, human resources, facilities, and Division leadership. In certain areas, workspace is inadequate, inefficient, and does not meet accessibility requirements. The immediate priority is to consolidate IT staff into a single, secure, functional space. Administration will approach this work in a phased way, continuing to work on a longer-term plan for the Division Office including examining other options and accessing external market advice.

## Capital

Ministry-funded major capital grants continue for a second joint use elementary school facility in Harbour Landing, construction of a school to replace St. Peter, St. Michael, Imperial and McDermid elementary schools (opening fall 2025), Campbell Collegiate foundation repairs, a new southeast joint use elementary school and pre-planning for a new southeast joint use high school.

	2025-26 Budget	2024-25 Budget	\$ Variance
Major Capital	19,000,000	22,307,000	(3,307,000)
Furniture and Equipment	376,300	376,300	-
Information Technology	1,300,000	1,300,000	-
<b>Total Capital</b>	<b>20,676,300</b>	<b>23,983,300</b>	<b>(3,307,000)</b>
Preventive Maintenance and Renewal	6,928,000	5,518,000	1,410,000
<b>Total Infrastructure</b>	<b>27,604,300</b>	<b>29,501,300</b>	<b>(1,897,000)</b>

## Risks and Opportunities

- Accurately projecting enrolments post-pandemic has been challenging and, with minimal contingency funds, any significant deviation from enrolment projections may require the Division need to make staffing adjustments in the fall if actual enrolments do not meet projections, creating disruption for students, families, and staff.
- Collection of noon supervision revenues and related expenses remain a risk.
- Increased specialized classroom support funding and classroom complexity is welcomed, the amount is not sufficient to be felt by every school.
- The impact of tariffs is unknown and may impact non-salary costs in 2025-26.