

Amended Annual Budget

School District No. 57 (Prince George)

June 30, 2025

School District No. 57 (Prince George)

June 30, 2025

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*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 57 (PRINCE GEORGE) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2024/2025 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 57 (Prince George) Amended Annual Budget Bylaw for fiscal year 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$216,061,995 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE 11th DAY OF FEBRUARY, 2025;

READ A SECOND TIME THE 11th DAY OF FEBRUARY, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF FEBRUARY, 2025;

Original signed by Craig Brennan

Chairperson of the Board

Original signed by Lynda Minnabarriet

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 57 (Prince George)
Amended Annual Budget Bylaw 2024/2025, adopted by the Board the 11th DAY OF FEBRUARY, 2025.

Original signed by Lynda Minnabarriet

Secretary Treasurer

School District No. 57 (Prince George)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	13,260.563	13,171.000
Adult	8.875	10.750
Other	-	0.250
Total Ministry Operating Grant Funded FTE's	13,269.438	13,182.000
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	201,667,400	195,840,155
Other	409,180	218,980
Tuition	81,057	74,500
Other Revenue	3,364,924	3,028,970
Rentals and Leases	978,000	765,000
Investment Income	832,000	862,000
Amortization of Deferred Capital Revenue	4,364,717	4,348,121
Total Revenue	211,697,278	205,137,726
Expenses		
Instruction	168,279,752	161,616,758
District Administration	7,613,927	6,704,153
Operations and Maintenance	32,394,463	32,547,222
Transportation and Housing	6,028,210	6,017,659
Total Expense	214,316,352	206,885,792
Net Revenue (Expense)	(2,619,074)	(1,748,066)
Budgeted Allocation (Retirement) of Surplus (Deficit)	3,814,226	1,760,000
Budgeted Surplus (Deficit), for the year	1,195,152	11,934
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	1,195,152	11,934
Budgeted Surplus (Deficit), for the year	1,195,152	11,934

School District No. 57 (Prince George)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	181,223,112	176,729,036
Operating - Tangible Capital Assets Purchased	954,346	458,623
Special Purpose Funds - Total Expense	23,649,021	20,557,975
Special Purpose Funds - Tangible Capital Assets Purchased	50,000	
Capital Fund - Total Expense	9,444,219	9,598,781
Capital Fund - Tangible Capital Assets Purchased from Local Capital	741,297	210,000
Total Budget Bylaw Amount	216,061,995	207,554,415

Approved by the Board

Original signed by Craig Brennan, Board Chair	February 11, 2025
Signature of the Chairperson of the Board of Education	Date Signed
Original signed by Jameel Aziz, Superintendent	February 11, 2025
Signature of the Superintendent	Date Signed
Original signed by Lynda Minnabarriet, Secretary Treasurer	February 11, 2025
Signature of the Secretary Treasurer	Date Signed

School District No. 57 (Prince George)

Amended Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,619,074)	(1,748,066)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(1,004,346)	(458,623)
From Local Capital	(741,297)	(210,000)
From Deferred Capital Revenue	(1,759,164)	(1,300,000)
Total Acquisition of Tangible Capital Assets	(3,504,807)	(1,968,623)
Amortization of Tangible Capital Assets	6,568,000	6,450,810
Total Effect of change in Tangible Capital Assets	3,063,193	4,482,187
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	444,119	2,734,121

School District No. 57 (Prince George)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2025

	Operating Fund	Special Purpose Fund	Capital Fund	2025 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	9,114,846	-	37,544,978	46,659,824
Changes for the year				
Net Revenue (Expense) for the year	(1,535,791)	50,000	(1,133,283)	(2,619,074)
Interfund Transfers				
Tangible Capital Assets Purchased	(954,346)	(50,000)	1,004,346	-
Local Capital	(1,324,089)		1,324,089	-
Net Changes for the year	(3,814,226)	-	1,195,152	(2,619,074)
Budgeted Accumulated Surplus (Deficit), end of year	5,300,620	-	38,740,130	44,040,750

School District No. 57 (Prince George)

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2025

Schedule 2

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	176,282,182	173,038,209
Other	215,180	218,980
Tuition	81,057	74,500
Other Revenue	1,320,902	990,970
Rentals and Leases	978,000	765,000
Investment Income	810,000	840,000
Total Revenue	179,687,321	175,927,659
Expenses		
Instruction	145,618,184	141,831,126
District Administration	7,537,307	6,599,153
Operations and Maintenance	22,282,901	22,281,098
Transportation and Housing	5,784,720	6,017,659
Total Expense	181,223,112	176,729,036
Net Revenue (Expense)	(1,535,791)	(801,377)
Budgeted Prior Year Surplus Appropriation	3,814,226	1,760,000
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(954,346)	(458,623)
Local Capital	(1,324,089)	(500,000)
Total Net Transfers	(2,278,435)	(958,623)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 57 (Prince George)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	171,890,672	170,253,536
ISC/LEA Recovery	(520,000)	(376,619)
Other Ministry of Education and Child Care Grants		
Pay Equity	2,271,692	2,271,692
Student Transportation Fund	687,663	687,663
Support Staff Benefits Grant	201,937	201,937
FSA Scorer Grant	15,693	
Labour Settlement Funding	1,264,561	
District Entered	380,085	
District Entered	89,879	
Total Provincial Grants - Ministry of Education and Child Care	176,282,182	173,038,209
Provincial Grants - Other	215,180	218,980
Tuition		
International and Out of Province Students	81,057	74,500
Total Tuition	81,057	74,500
Other Revenues		
Other School District/Education Authorities	411,539	360,000
Funding from First Nations	520,000	376,619
Miscellaneous		
Administrative Fees	76,620	104,351
Cafeteria Recoveries	105,000	105,000
Miscellaneous	162,743	
Purchase Card Rebate	45,000	45,000
Total Other Revenue	1,320,902	990,970
Rentals and Leases	978,000	765,000
Investment Income	810,000	840,000
Total Operating Revenue	179,687,321	175,927,659

School District No. 57 (Prince George)

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Salaries		
Teachers	67,436,193	67,518,442
Principals and Vice Principals	10,661,320	10,647,533
Educational Assistants	21,074,913	20,867,964
Support Staff	13,726,153	13,662,170
Other Professionals	8,925,350	8,788,693
Substitutes	5,223,913	3,970,337
Total Salaries	127,047,842	125,455,139
Employee Benefits	30,455,175	30,337,674
Total Salaries and Benefits	157,503,017	155,792,813
Services and Supplies		
Services	5,835,959	4,765,064
Student Transportation	5,669,406	5,902,313
Professional Development and Travel	1,539,231	1,396,942
Rentals and Leases	512,970	421,200
Dues and Fees	116,770	116,770
Insurance	440,852	431,000
Supplies	6,324,070	4,628,151
Utilities	3,280,837	3,274,783
Total Services and Supplies	23,720,095	20,936,223
Total Operating Expense	181,223,112	176,729,036

School District No. 57 (Prince George)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	54,345,863	970,910		216,740		3,961,151	59,494,664
1.03 Career Programs	524,012		8,904	9,576			542,492
1.07 Library Services	1,562,513			348,413			1,910,926
1.08 Counselling	1,880,818						1,880,818
1.10 Inclusive Education	5,770,330	359,942	18,022,908	121,525	2,763,614	242,149	27,280,468
1.30 English Language Learning	1,773,134						1,773,134
1.31 Indigenous Education	1,009,376	156,161	3,043,101	95,168	960,952	9,930	5,274,688
1.41 School Administration		8,700,099		3,220,455	451,612	729,258	13,101,424
1.64 Other	4,461			61,911			66,372
Total Function 1	66,870,507	10,187,112	21,074,913	4,073,788	4,176,178	4,942,488	111,324,986
4 District Administration							
4.11 Educational Administration	565,686	245,094		48,948	1,146,564	33,465	2,039,757
4.40 School District Governance					175,256		175,256
4.41 Business Administration		229,114		854,386	1,506,359	12,091	2,601,950
Total Function 4	565,686	474,208	-	903,334	2,828,179	45,556	4,816,963
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				110,274	874,012		984,286
5.50 Maintenance Operations				7,826,833	959,761	184,439	8,971,033
5.52 Maintenance of Grounds				746,990		51,430	798,420
5.56 Utilities							-
Total Function 5	-	-	-	8,684,097	1,833,773	235,869	10,753,739
7 Transportation and Housing							
7.41 Transportation and Housing Administration				47,950	87,220		135,170
7.70 Student Transportation				16,984			16,984
7.73 Housing							-
Total Function 7	-	-	-	64,934	87,220	-	152,154
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	67,436,193	10,661,320	21,074,913	13,726,153	8,925,350	5,223,913	127,047,842

School District No. 57 (Prince George)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	59,494,664	14,071,220	73,565,884	4,370,046	77,935,930	76,275,836
1.03 Career Programs	542,492	130,007	672,499	378,704	1,051,203	1,088,084
1.07 Library Services	1,910,926	463,331	2,374,257	279,762	2,654,019	2,671,030
1.08 Counselling	1,880,818	449,516	2,330,334	700	2,331,034	2,184,546
1.10 Inclusive Education	27,280,468	6,851,011	34,131,479	778,820	34,910,299	34,297,963
1.30 English Language Learning	1,773,134	423,779	2,196,913	14,500	2,211,413	2,373,553
1.31 Indigenous Education	5,274,688	1,312,300	6,586,988	890,697	7,477,685	6,992,879
1.41 School Administration	13,101,424	2,939,832	16,041,256	338,017	16,379,273	15,796,311
1.64 Other	66,372	17,039	83,411	583,917	667,328	150,924
Total Function 1	111,324,986	26,658,035	137,983,021	7,635,163	145,618,184	141,831,126
4 District Administration						
4.11 Educational Administration	2,039,757	458,718	2,498,475	418,358	2,916,833	2,818,752
4.40 School District Governance	175,256	13,144	188,400	337,179	525,579	326,840
4.41 Business Administration	2,601,950	587,147	3,189,097	905,798	4,094,895	3,453,561
Total Function 4	4,816,963	1,059,009	5,875,972	1,661,335	7,537,307	6,599,153
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	984,286	221,607	1,205,893	533,477	1,739,370	1,739,285
5.50 Maintenance Operations	8,971,033	2,274,799	11,245,832	3,413,800	14,659,632	14,660,807
5.52 Maintenance of Grounds	798,420	205,992	1,004,412	1,058,650	2,063,062	2,066,223
5.56 Utilities	-	-	-	3,820,837	3,820,837	3,814,783
Total Function 5	10,753,739	2,702,398	13,456,137	8,826,764	22,282,901	22,281,098
7 Transportation and Housing						
7.41 Transportation and Housing Administration	135,170	31,351	166,521	500	167,021	155,204
7.70 Student Transportation	16,984	4,382	21,366	5,589,333	5,610,699	5,855,455
7.73 Housing	-	-	-	7,000	7,000	7,000
Total Function 7	152,154	35,733	187,887	5,596,833	5,784,720	6,017,659
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	127,047,842	30,455,175	157,503,017	23,720,095	181,223,112	176,729,036

School District No. 57 (Prince George)

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	21,438,999	18,497,975
Other	194,000	
Other Revenue	2,044,022	2,038,000
Investment Income	22,000	22,000
Total Revenue	23,699,021	20,557,975
Expenses		
Instruction	22,661,568	19,785,632
District Administration	76,620	105,000
Operations and Maintenance	667,343	667,343
Transportation and Housing	243,490	
Total Expense	23,649,021	20,557,975
Net Revenue (Expense)	50,000	-
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(50,000)	
Total Net Transfers	(50,000)	-
Budgeted Surplus (Deficit), for the year	-	-

School District No. 57 (Prince George)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year		51,427	965,459	1,316,468		70,922	26,019	129,309	
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	667,343	602,828			320,000	80,850	211,535	2,435,896	451,024
Provincial Grants - Other									
Other			40,000	1,998,000					
Investment Income			20,000	2,000					
	667,343	602,828	60,000	2,000,000	320,000	80,850	211,535	2,435,896	451,024
Less: Allocated to Revenue	667,343	654,255	60,000	2,000,000	320,000	151,772	237,554	2,565,205	451,024
Recovered									
Deferred Revenue, end of year	-	-	965,459	1,316,468	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	667,343	654,255			320,000	151,772	237,554	2,565,205	451,024
Provincial Grants - Other									
Other Revenue			40,000	1,998,000					
Investment Income			20,000	2,000					
	667,343	654,255	60,000	2,000,000	320,000	151,772	237,554	2,565,205	451,024
Expenses									
Salaries									
Teachers						22,628	60,104	487,965	
Principals and Vice Principals									
Educational Assistants		520,076			245,735	22,222	17,244	281,575	
Support Staff									130,324
Other Professionals	115,654							1,242,749	
Substitutes									215,685
	115,654	520,076	-	-	245,735	44,850	77,348	2,012,289	346,009
Employee Benefits	25,560	134,179			63,400	11,141	18,814	484,201	85,173
Services and Supplies	526,129		60,000	2,000,000	10,865	95,781	141,392	68,715	19,842
	667,343	654,255	60,000	2,000,000	320,000	151,772	237,554	2,565,205	451,024
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 57 (Prince George)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		91,769	30,018	29,726	109,625	434,807	16,665	12,420	269,604
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	11,475,997	151,721	51,000	6,750	55,400		19,000	175,000	1,667,742
Provincial Grants - Other									
Other									
Investment Income									
	11,475,997	151,721	51,000	6,750	55,400	-	19,000	175,000	1,667,742
Less: Allocated to Revenue	11,475,997	243,490	81,018	36,476	-	434,807	35,665	187,420	1,937,346
Recovered									
Deferred Revenue, end of year	-	-	-	-	165,025	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	11,475,997	243,490	81,018	36,476		434,807	35,665	187,420	1,937,346
Provincial Grants - Other									
Other Revenue									
Investment Income									
	11,475,997	243,490	81,018	36,476	-	434,807	35,665	187,420	1,937,346
Expenses									
Salaries									
Teachers	9,262,306								23,067
Principals and Vice Principals								146,087	164,300
Educational Assistants									148,291
Support Staff									246,341
Other Professionals									
Substitutes									
	9,262,306	-	-	-	-	-	-	146,087	581,999
Employee Benefits	2,213,691							31,701	142,981
Services and Supplies		243,490	81,018	36,476		434,807	35,665	9,632	1,212,366
	11,475,997	243,490	81,018	36,476	-	434,807	35,665	187,420	1,937,346
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 57 (Prince George)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Health Career Grants	PRP UHNBC	PRP Two Wolves Centre	PRP FASD Outreach	Project Penny	Work Experience Enhancement	FASD - Other	After School Arts & Sports Initiatives	TOTAL
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		32,272	53,049	177,637	200,000	50,000	6,022		4,073,218
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	292,500	501,079		1,122,945					20,288,610
Provincial Grants - Other								194,000	194,000
Other									2,038,000
Investment Income									22,000
	292,500	501,079	-	1,122,945	-	-	-	194,000	22,542,610
Less: Allocated to Revenue	263,728	501,079	-	1,094,820	50,000	50,000	6,022	194,000	23,699,021
Recovered			53,049						53,049
Deferred Revenue, end of year	28,772	32,272	-	205,762	150,000	-	-	-	2,863,758
Revenues									
Provincial Grants - Ministry of Education and Child Care	263,728	501,079		1,094,820	50,000	50,000			21,438,999
Provincial Grants - Other								194,000	194,000
Other Revenue							6,022		2,044,022
Investment Income									22,000
	263,728	501,079	-	1,094,820	50,000	50,000	6,022	194,000	23,699,021
Expenses									
Salaries									
Teachers	89,772	300,170		467,834					10,713,846
Principals and Vice Principals									310,387
Educational Assistants		39,216				39,746		16,567	1,330,672
Support Staff				22,486					399,151
Other Professionals				198,972					1,557,375
Substitutes		5,007							220,692
	89,772	344,393	-	689,292	-	39,746	-	16,567	14,532,123
Employee Benefits	21,456	82,486		162,391		10,254		4,274	3,491,702
Services and Supplies	152,500	74,200		243,137			6,022	173,159	5,625,196
	263,728	501,079	-	1,094,820	-	50,000	6,022	194,000	23,649,021
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	50,000	-	-	-	50,000
Interfund Transfers									
Tangible Capital Assets Purchased					(50,000)				(50,000)
	-	-	-	-	(50,000)	-	-	-	(50,000)
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 57 (Prince George)

Amended Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget			2025 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	3,946,219		3,946,219	4,303,971
Amortization of Deferred Capital Revenue	4,364,717		4,364,717	4,348,121
Total Revenue	8,310,936	-	8,310,936	8,652,092
Expenses				
Operations and Maintenance	2,876,219		2,876,219	3,147,971
Amortization of Tangible Capital Assets				
Operations and Maintenance	6,568,000		6,568,000	6,450,810
Total Expense	9,444,219	-	9,444,219	9,598,781
Net Revenue (Expense)	(1,133,283)	-	(1,133,283)	(946,689)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	1,004,346		1,004,346	458,623
Local Capital		1,324,089	1,324,089	500,000
Total Net Transfers	1,004,346	1,324,089	2,328,435	958,623
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	741,297	(741,297)	-	
Total Other Adjustments to Fund Balances	741,297	(741,297)	-	
Budgeted Surplus (Deficit), for the year	612,360	582,792	1,195,152	11,934