

# Board of Education

## Regular Public Meeting

May 28, 2024



SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

## **School District No. 57 (Prince George)**

### **BOARD OF EDUCATION**

#### **CHARTER**

Our mission, as a Board of Education, is to create a culture of trust and integrity by adhering to the highest standards of ethical behaviour and fiduciary responsibility.

We, the Board of Education, individually and collectively, in the conduct of our duties, will be:

- Transparent
- Open-minded
- Consultative
- Committed
- Respectful of Diversity

### **BOARD OF EDUCATION AND SENIOR ADMINISTRATION**

#### **GUIDING PRINCIPLES**

The Board of Education and senior administration believe we are accountable to the families and communities we serve. We respect their diversity and support their involvement.

We further believe that all children can learn, achieve and succeed, and that by working together with our employees, students, parents, and our communities, we will enable our students to reach their greatest academic potential.

We believe our students have the right:

- To a safe and respectful learning environment.
- To be valued.
- To have the opportunity to explore and develop their potential.
- To have their intellectual, emotional, physical and social needs met

We also believe that with these rights come responsibilities with respect to their school, classroom and work habits.

We believe our employees have the following rights and responsibilities:

- To be treated fairly and work in a safe environment.
- To be respected, trusted, included and valued.
- To explore, collaborate and develop to their potential.
- To treat others fairly, work cooperatively, and create a safe working and learning environment.

Together, we affirm that these guiding principles provide the foundation for the decisions we make in School District No. 57.

BOARD OF EDUCATION  
SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

REGULAR PUBLIC MEETING

4:00 p.m., Tuesday, May 28, 2024

Boardroom – 2100 Ferry Avenue

**A G E N D A**

*The Board of Education is committed to providing a safe and respectful environment. The Board expects all participants to model respectful communication in order to foster positive relationships and build understanding between all school district partners.*

*Trustees as members of the corporate Board shall act prudently, ethically and legally, in keeping with the requirements of provincial legislation. This includes proper use of authority and appropriate decorum in terms of group and individual behaviour.*

*Trustees will ensure that their comments are issue based and not personal, demeaning, derogatory or disparaging with regard to Board staff or fellow Trustees, including comments made to media or news outlets.*

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1. **CALL TO ORDER**
  2. **ACKNOWLEDGEMENT OF TRADITIONAL TERRITORY**
  3. **APPROVAL OF AGENDA**  
*That the agenda be approved as presented.*
  4. **SCHOOL DISTRICT NEWS**
  5. **PRESENTATIONS**
    - 5.1 Duchess Park Family of Schools
    - 5.2 District Student Advisory Council
-

**6. MINUTES OF PREVIOUS MEETINGS**

- 6.1 Regular Public Meeting of April 30, 2024 Page 1

*That the minutes of the April 30, 2024 regular public meeting be approved as presented.*

- 6.2 Special Public Meeting of May 14, 2024 Page 6

*That the minutes of the May 14, 2024 Special Public meeting be approved as presented.*

- 6.3 Record of Minutes of the Regular In Camera Meeting of April 29, 2024 and Special In Camera Meeting of May 7 and May 21, 2024. Page 8

*That the record of minutes of the regular in camera meeting of April 29, 2024 and special in camera meetings of May 7 and May 21, 2024 be approved as presented.*

**7. BUSINESS ARISING FROM THE MINUTES****8. OLD BUSINESS**

- 8.1 Report from March 13, 2024 Special In Camera Meeting Page 9

- Auditor Appointment
- Policy Consultant

**9. NEW BUSINESS**

- 9.1 2024/25 Draft Annual Budget Page 10

- 9.2 2024/25 Schedule of Fees and Deposits Page 38

- 9.3 2024/25 Annual Facility Grant Plan Page 41

**10. DISTRICT ADMINISTRATION REPORTS**

- 10.1 Office of the Superintendent

**11. TRUSTEE REPORTS**

- 11.1 Ad Hoc Policy Committee
- 11.2 BC School Trustees' Association
- 11.3 District Parent Advisory Council
- 11.4 District Student Advisory Council
  - May 6, 2024 Meeting
  - May 27, 2024 Leadership Event

**12. ADJOURNMENT**

**UPCOMING MEETINGS:**

Business Committee – June 11, 2024  
Advisory Committee – June 18, 2024  
Regular Public Board – June 25, 2024

**PUBLIC REMARKS:**

*In accordance with Policy 7 Board Operations:*

- *There shall be a public remarks period of up to 30 minutes (Note – maximum of six (6) speakers) following the adjournment of every regularly scheduled public Board meeting, to provide an opportunity for members of the public to make comments to the Board. Public remarks shall be relevant to items on the evening's approved regular public agenda. The Board will listen respectfully to comments, however may not respond to questions during this time.*
- *Members of the public may submit written comments relevant to items on the evening's approved regular public agenda to the Board Chair by email at [publicinput@sd57.bc.ca](mailto:publicinput@sd57.bc.ca) for consideration by the Board. Written submissions must be received by 5 p.m. on the Monday prior to the regular public meeting.*
- *Individuals or groups wishing to make public remarks must identify themselves and the issue(s) to be presented on a speakers' list which will be available following the adjournment of the regular public meeting.*
- *Each speaker from the public will be allowed five minutes to make comments. At the discretion of the Chairperson, additional time may be allotted.*

**Additional Notes:**

- *The Board of Education has a legal responsibility to create and maintain a respectful workplace*
- *Respectful language and behaviour at all times*
- *Right to disagree but done in a respectful manner*
- *All individuals are entitled to their opinion but not at the expense of others' dignity*
- *Model the behaviour that you would want your children to engage in*
- *No signage is allowed in the meeting room*

DRAFT  
Minutes  
Regular Public  
Meeting

Board of Education  
School District No. 57 (Prince George)  
2100 Ferry Avenue, Prince George, B.C.

2024.04.30  
4:00 p.m.

Present:

Craig Brennan, Chair  
Erica McLean, Vice Chair  
Cory Antrim, Trustee  
Sarah Holland, Trustee  
Shar McCrory, Trustee  
Bob Thompson, Trustee  
Rachael Weber, Trustee

Jameel Aziz, Superintendent of Schools  
Lynda Minnabarriet, Secretary Treasurer  
Diane Nygaard, Executive Assistant (Recorder)

In Attendance:

Kap Manhas, Assistant Superintendent  
Lee Karpenko, Assistant Superintendent  
Pam Spooner, Assistant Superintendent Indigenous Education

1. **CALL TO ORDER**

The meeting was called to order at 4:00 p.m.

2. **WELCOME AND ACKNOWLEDGEMENT OF TRADITIONAL TERRITORY**

Darleen McIntosh, Elder, Lheidli T'enneh First Nation provided a welcome to Superintendent Aziz and acknowledgement of the traditional territory.

3. **APPROVAL OF AGENDA**

MOVED and SECONDED

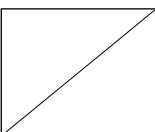
That the agenda be amended to include the draft 2025-26 school calendar as item 9.1 under New Business.

CARRIED

MOVED and SECONDED

That the agenda be approved as amended.

CARRIED



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#### 4. **SCHOOL DISTRICT NEWS**

Trustees provided an overview on the following school district news items:

- Duchess Park Secondary – Addams Family Musical
- Valemount Secondary Students – UNBC Engineering Scholarship
- Central Interior BC Science Exhibition – March 9, 2024
- Spruceland Community School of the Arts – First Annual Art Extravaganza, April 25, 2024

#### 5. **PRESENTATION**

##### 5.1 DP Todd Family of Schools

Principals and Vice Principals from the DP Todd Family of Schools provided a presentation on learning in their schools as it relates to the priorities of the Strategic Plan.

##### 5.2 District Student Advisory Council

Representatives from the District Student Advisory Council provided an overview of their recent and upcoming activities.

#### 6. **MINUTES OF THE PREVIOUS MEETINGS**

##### 6.1 Regular Public Meeting of February 27, 2024

MOVED and SECONDED

That the minutes of the February 27, 2024 regular public meeting be approved as presented.

CARRIED

##### 6.2 Record of Minutes of Regular and Special In Camera Meetings

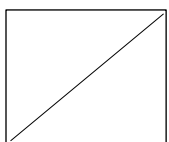
MOVED and SECONDED

That the record of the regular in camera meeting of February 27, 2024 and special in camera meeting of March 13, 2024 be approved as presented.

CARRIED

#### 7. **BUSINESS ARISING FROM THE MINUTES**

None.





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**8. OLD BUSINESS**

None.

**9. NEW BUSINESS****9.1 2025 – 2026 Draft School Calendar**

The Board reviewed the 2025 – 2026 draft school calendar that was provided as a handout. The calendar will be distributed for public feedback.

**10. BUSINESS COMMITTEE****10.1 Committee Report**

MOVED and SECONDED

That the report of the Business Committee meeting held on April 16, 2024 be received.

CARRIED

**10.2 Capital Plan Bylaw No. 2024/25-CPSD57-01**

MOVED and SECONDED

That, in accordance with Section 68 (4) of the *School Act*, all three readings of Capital Plan Bylaw No. 2024/25-CPSD57-01 be given at tonight's meeting.

CARRIED UNANIMOUSLY

MOVED and SECONDED

That Capital Plan Bylaw No. 2024/25-CPSD57-01 be given first reading.

CARRIED

MOVED and SECONDED

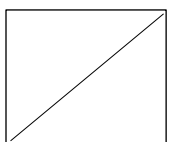
That Capital Plan Bylaw No. 2024/25 CPD57-01 be given second reading.

CARRIED

MOVED and SECONDED

That Capital Plan Bylaw No. 2024/25-CPSD57-01 be given third and final reading.

CARRIED



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10.3 Year to Date Financial Information to March 31, 2024

MOVED and SECONDED

That the attached 2023-24 Operating Fund Report and Governance Expenses for the Quarter ended March 31, 2024 be received.

CARRIED

10.4 Policy 4 Trustee Code of Conduct

MOVED and SECONDED

That the Ministry of Education and Child Care be advised that Policy 4 Trustee Code of Conduct meets the provincial criteria for school trustee codes of conduct.

CARRIED

10.5 Draft 2024/25 Annual Budget

The Board discussed information related to the draft 2024/25 annual budget.

11. **EDUCATION COMMITTEE**

11.1 Committee Report

MOVED and SECONDED

That the report of the Education Committee meeting held on April 9, 2024 be received.

CARRIED

12. **ADVISORY COMMITTEE**

12.1 Committee Report

MOVED and SECONDED

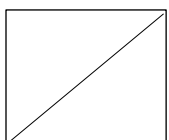
That the report of the Advisory Committee meeting held on April 23, 2024 be received.

CARRIED

13. **DISTRICT ADMINISTRATION REPORTS**

13.1 Office of the Superintendent

Office of the Superintendent staff provided a presentation with a focus on the directions of the Strategic Plan.



**14. TRUSTEE REPORTS****14.1 Ad Hoc Policy Committee**

Trustee Holland advised that information will be coming forward at a future Board meeting on the next steps related to the district's policy review.

**14.2 BC Public Schools Employers' Association**

None.

**14.3 BC School Trustees' Association**

The Board Chair advised that the BC School Trustees' Association Annual General Meeting was held in Vancouver on April 24 – 27, 2024.

**14.4 SD57 / City of Prince George Joint Meeting**

The Board Chair provided an overview of the April 25, 2024 joint meeting with Board and the City of Prince George Mayor and Council.

**14.5 District Parent Advisory Council**

Trustee McCrory drew attention to the report on the March 4, 2024 District Parent Advisory Council meeting that was included in the agenda package and provided an overview of the April 8, 2024 meeting.

**14.6 District Student Advisory Council**

Trustee McCrory drew attention to the report on the April 8, 2024 District Student Advisory Council meeting that was included in the agenda package.

**15. CORRESPONDENCE**

MOVED and SECONDED

That the Board of Education receives the correspondence received and/or sent as presented.

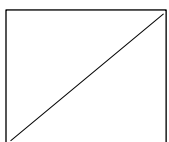
CARRIED

**16. ADJOURNMENT**

The meeting adjourned at 5:52 p.m.

\_\_\_\_\_  
Chairperson

\_\_\_\_\_  
Secretary Treasurer



DRAFT  
Minutes  
Special Public  
Meeting

Board of Education  
School District No. 57 (Prince George)  
2100 Ferry Avenue, Prince George, B.C.

2024.05.14  
4:00 p.m.

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Present:

Craig Brennan, Chair  
Erica McLean, ViceTrustee  
Cory Antrim, Trustee  
Sarah Holland, Trustee  
Shar McCrory, Trustee  
Bob Thompson, Trustee

Jameel Aziz, Superintendent of Schools  
Lynda Minnabarriet, Secretary Treasurer  
Diane Nygaard, Executive Assistant (Recorder)

Absent:

Rachael Weber, Trustee

In Attendance:

Lee Karpenko, Assistant Superintendent  
Kap Manhas, Assistant Superintendent  
Pam Spooner, Assistant Superintendent Indigenous Education

1. **CALL TO ORDER**

The meeting was called to order at 4:00 p.m.

2. **ACKNOWLEDGEMENT OF TRADITIONAL TERRITORY**

The Board Chair provided an acknowledgement of the traditional territory.

3. **APPROVAL OF AGENDA**

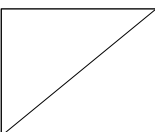
MOVED and SECONDED

That the agenda be approved as presented.

CARRIED

4. **2024/25 DRAFT ANNUAL BUDGET**

The Superintendent and Secretary Treasurer provided information to the Board on the reductions recommended for the 2024/25 annual budget.



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The following representatives spoke on the impacts of the proposed budget reductions:

- Laura Weller, President, District Parent Advisory Council
- Daryl Beauregard, President, Prince George District Teachers' Association
- Paula Bass, President, CUPE 3742

The Board discussed the information received and provided feedback to staff on the proposed recommendations.

5. **ADJOURNMENT**

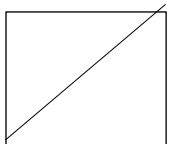
The meeting adjourned at 5:44 p.m.

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Chairperson

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Secretary Treasurer



BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

RECORD PURSUANT TO SECTION 72 OF THE *SCHOOL ACT*

MATTERS DISCUSSED AND DECISIONS REACHED AT THE SPECIAL AND  
REGULAR IN CAMERA MEETINGS HELD SINCE THE LAST SUCH REPORT

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**April 29, 2024 Regular In Camera Meeting**

1. Acknowledgement of the Traditional Territories.
2. Approval of the agenda.
3. Adoption of the minutes of the regular in camera meeting of February 27, 2024 and special in camera meeting of March 13, 2024.
4. Motion to move the decisions of items 5.1 Auditor Appointment and 5.2 Policy Consultant of the March 13, 2024 special in camera minutes to a public Board meeting.
5. Discussion and decision regarding personnel matters.
6. Discussion and decision regarding governance matters.

The meeting was called to order at 4:00 p.m. and adjourned at 5:14 p.m.

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**May 7, 2024 Special In Camera Meeting**

1. Acknowledgement of the Traditional Territories.
2. Approval of the agenda.
3. Discussion regarding governance matters.

The meeting was called to order at 4:06 p.m. and adjourned at 6:00 p.m.

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**May 21, 2024 Special In Camera Meeting**

1. Acknowledgement of the Traditional Territories.
2. Approval of the agenda.
3. Discussion regarding a governance matter.

The meeting was called to order at 4:01 p.m. and adjourned at 4:48 p.m.

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SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

May 28, 2024

Memorandum

TO: Board of Education

FROM: Board of Education – In Camera

SUBJECT: **SPECIAL IN CAMERA MEETING OF MARCH 13, 2024**

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At the regular in camera meeting held on April 29, 2024 the Board of Education approved a motion to move the following decisions made at the March 13, 2024 special in camera meeting to a public Board meeting for information:

MOVED and SECONDED

That the Board of Education appoint KPMG to provide audit services for three years, commencing with the 2023/2024 reporting year. The Board will retain the option to extend the appointment for up to two additional years, in one-year increments, provided both parties agree to the renewal.

CARRIED

MOVED and SECONDED

That the Board of Education approve proceeding with Phase 3 as outlined in the Policy, Regulation and Procedure Project from AZ Cooper Consulting to a maximum project cost of \$45,000.

CARRIED

SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

May 28, 2024

Memorandum

TO: Board of Education

FROM: District Staff

SUBJECT: **2024/25 ANNUAL BUDGET BYLAW**

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Attached to the agenda is the draft 2024/25 Annual Budget Bylaw and a presentation with highlights of the draft budget bylaw. As the Board is aware, based on the 2024/25 projected revenue and expense, the most recent version of the budget indicated a deficit of approximately \$2 million.

District staff have recommended reductions to balance the 2024/25 budget. These reductions have been discussed by the Board and the Board has received feedback through an on-line survey, written submissions to the Board and partner presentations.

The attached budget reflects reductions to address the \$2 million deficit based on the following factors:

1. The reductions shown on the next page have been incorporated in the 2024/25 Annual Budget.
2. Based on Board discussion and public feedback, the following recommendations have NOT been incorporated in the Annual Budget:
  - Implementation of transportation registration fee
  - Reduction in supplemental staffing allocation to Valemount Schools for a 1.0 FTE counselling position
  - Reduction in school clerical staffing
  - Elimination of Distance Education (CIDES) program (pending review of school closure policy implications)
3. Based on Board discussion and public feedback, the following recommendations have been reduced:
  - Reduction in the District Learning Commons allocation has been adjusted from \$270,000 to \$200,000
  - Reduction in DPAC allocation has been adjusted from \$9,000 to \$4,000



#### 4. Cost Pressures

The district has experienced cost pressures over the last several years that have contributed to the financial challenges identified in the 2024/25 budget discussions. Several examples of these cost pressures over the last five years are listed below:

- Contract bussing costs - increased 23% (\$880,000)
  - Custodial supplies costs - increased 48% (\$130,000)
  - Vehicle supplies (fuel, maintenance, insurance) - increased 36% (\$110,000)
  - Worksafe BC premiums - increased 132% (\$900,000)
5. The Ministry of Education and Child Care (MECC) has advised that the grant for the 1% COLA for the unionized staff and the 3% salary increases for exempt staff will not be confirmed until the end of June. Unrestricted operating surplus in the amount of \$1,760,000 has been restricted to ensure salary increases are appropriately budgeted. Depending on the actual grant confirmed, all or a portion of the \$1,760,000 will be returned to unrestricted surplus at year end.

At tonight's meeting, the Board will discuss the proposed 2024/25 Annual Budget Bylaw. The Board can proceed with approval of the budget by giving all three readings at tonight's meeting. If only two readings are given, it is recommended that a Special public meeting be called for June 4, 2024.

#### RECOMMENDED MOTIONS

1. That, in accordance with Section 68 (4) of the *School Act*, all three readings of Annual Budget Bylaw 2024-2025 be given at tonight's meeting.
2. That the 2024-2025 Annual Budget Bylaw be read a first time the 28th day of May 2024.
3. That the 2024-2025 Annual Budget Bylaw be read a second time the 28th day of May 2024.
4. That the 2024-2025 Annual Budget Bylaw be read a third time, passed and adopted the 28th day of May 2024.

**2024/2025 Annual Budget - Reductions to Operating Fund:****Instruction**

|                               |                                                                                                                                                                 |         |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| All schools                   | Reduction to school budget allocations by \$30 per student - reduction of costs at school level                                                                 | 390,000 |
| Schools                       | Reduction in school administration positions (Southridge, College Heights Elementary, Hart Highlands, Van Bien, Morfee, Mackenzie Secondary, McBride Secondary) | 500,000 |
| Elementary Schools            | Increase in VP teaching time/reduction in teacher allocation 0.2 FTE per school (Quinson, Spruceland, Ron Brent, Harwin, Nusdeh Yoh)                            | 121,000 |
| District Learning Commons     | Reduction in staffing, supplies and services                                                                                                                    | 200,000 |
| Indigenous Education          | Eliminate Director position (currently vacant)                                                                                                                  | 221,000 |
| Valemount Schools             | Eliminate enrollment-driven counselor FTE of approximately 0.3 FTE between the two schools (1.0 FTE supplemental staffing allocation to be retained)            | 36,300  |
| Giscome Elementary            | Reduce supplemental small rural school allocation to reflect declining enrollment                                                                               | 30,000  |
| Cultural Performances Program | Reduction in budget allocation for staff travel & clerical support                                                                                              | 10,000  |
| Rural Schools                 | Reduction in staff travel allocation from \$5,000 to \$2,500 per school, based on prior year actual costs                                                       | 15,000  |

**District Administration - Education Administration**

|                                                   |                                                                       |        |
|---------------------------------------------------|-----------------------------------------------------------------------|--------|
| Teacher Pro-D Fund Administration                 | Eliminate coordinator position (0.5 FTE)                              | 67,000 |
| District Administration - Business Administration |                                                                       |        |
| Central Administration                            | Reduction in budget for retirement/long-service celebration and gifts | 10,000 |
| Governance                                        | Reduce DPAC budget from \$9,000 to \$4,000)                           | 5,000  |
| Central Administration Office                     | Reduction in coffee supplies                                          | 7,000  |

**Operations and Maintenance**

|                            |                                                                                                                                                |         |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Utilities                  | Staffing reduction                                                                                                                             | 106,000 |
| Purchasing Department      | Staffing reduction                                                                                                                             | 100,000 |
| Operations and Maintenance | Staffing reduction related to discontinued and potentially discontinued programs (Distance Education, Provincial Resource Programs, Intersect) | 97,000  |
| Custodial services         | Staffing reduction/reorganization                                                                                                              | 67,000  |
| Vehicle Fleet              | Reduce fleet by 3 vehicles - operating cost savings (insurance, fuel, maintenance)                                                             | 12,300  |

**Transportation**

|                        |                     |        |
|------------------------|---------------------|--------|
| Student Transportation | Staffing reductions | 14,000 |
|------------------------|---------------------|--------|

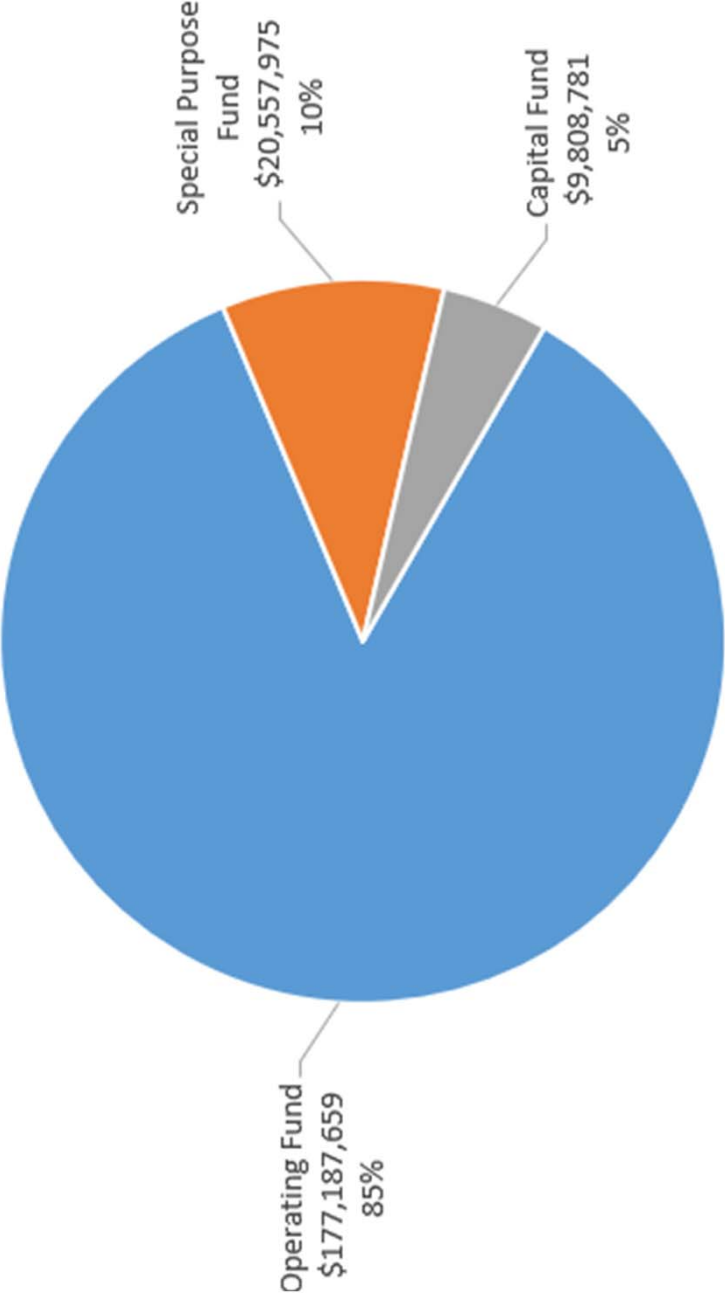
# School District No. 57 (Prince George) 2024-2025 Draft Annual Budget

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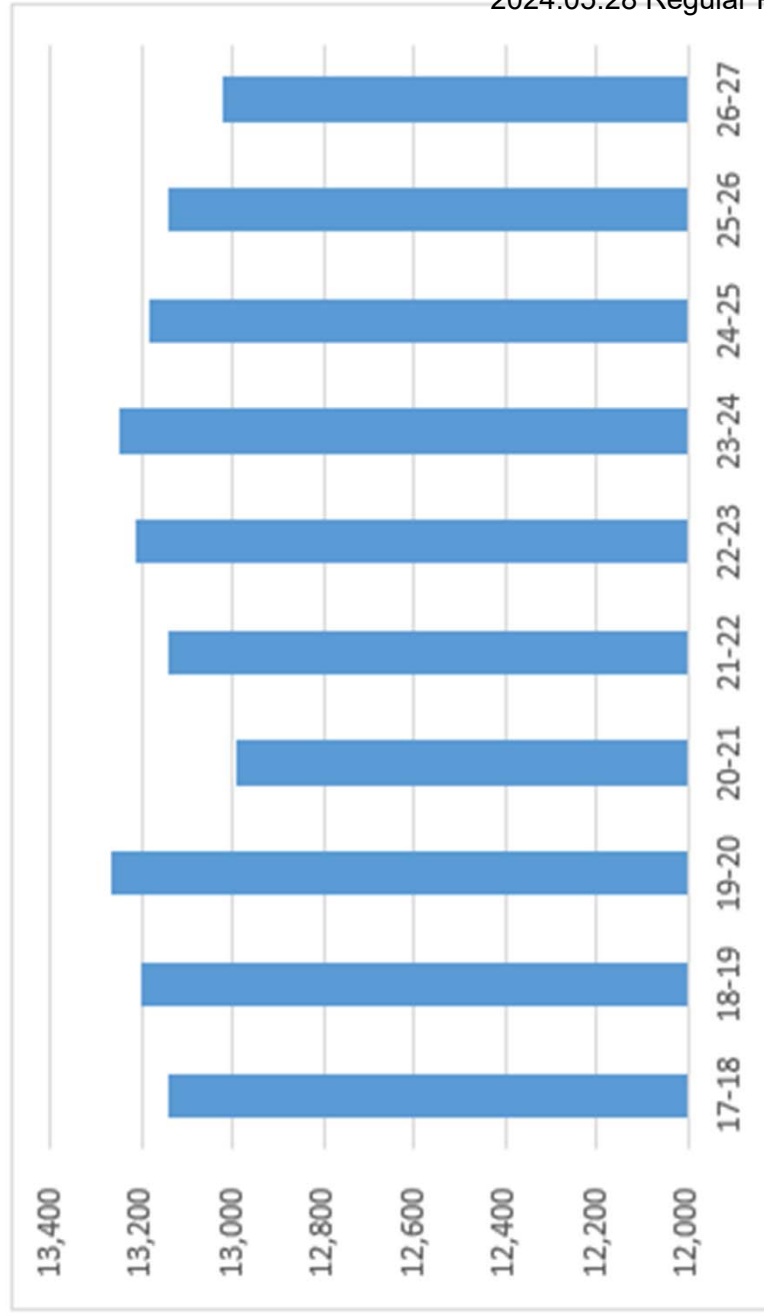
MAY 28, 2024 – PUBLIC BOARD MEETING

# 2024/25 Annual Budget by Fund

- Operating Fund – revenue more general in nature; flexibility in allocations
- Special Purpose Fund – grants received for specific purposes; cannot be reallocated to other areas
- Capital Fund – grants received for construction of new schools, building upgrades, equipment purchases



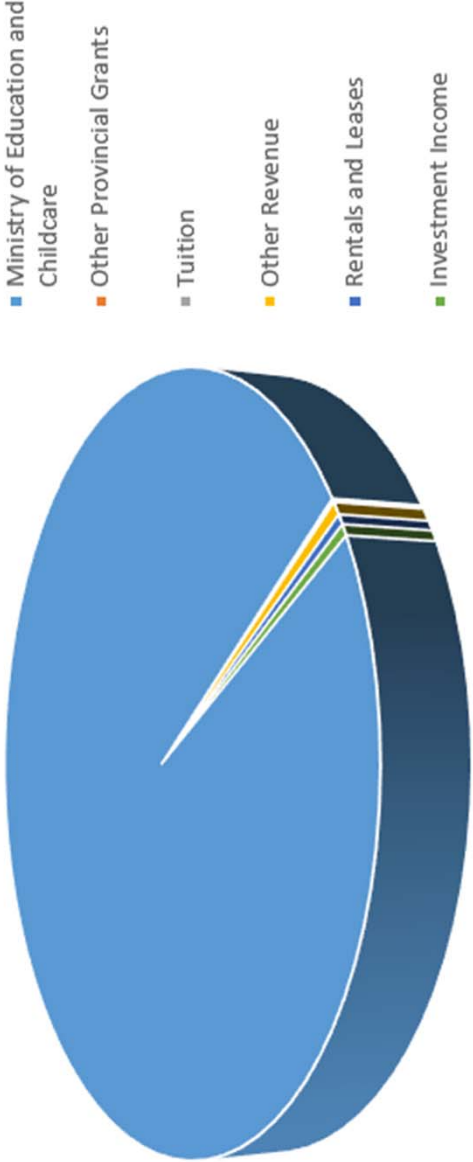
# Historical and projected student enrollment



Schedule 2 - Operating Fund

Revenues

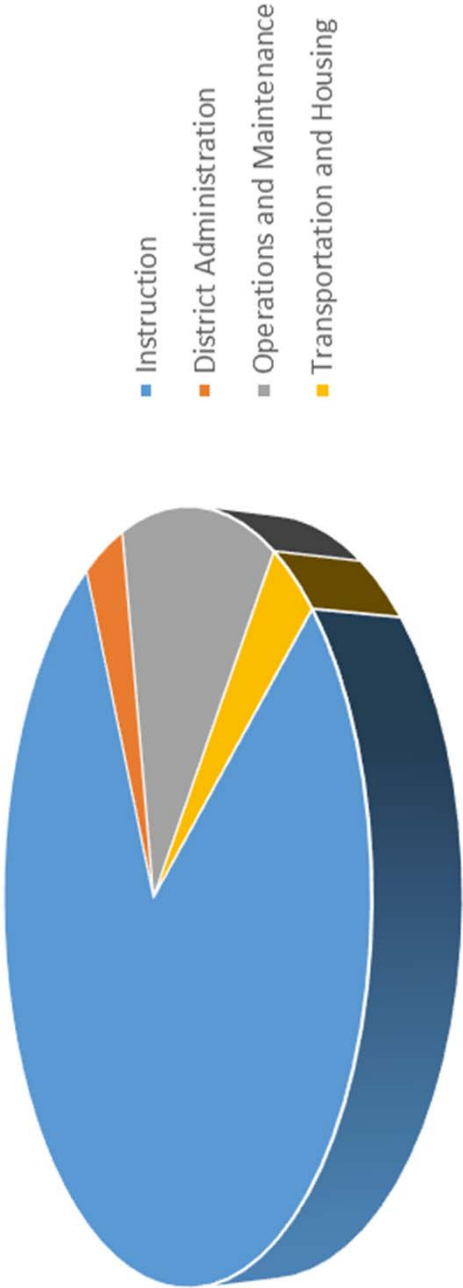
|                                     | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget | Variance  |
|-------------------------------------|-----------------------|-------------------------------|-----------|
| Provincial Grants                   |                       |                               |           |
| Ministry of Education and Childcare | 173,038,209           | 168,784,172                   | 4,254,037 |
| Other Provincial Grants             | 218,980               | 219,688                       | (708)     |
| Tuition                             | 74,500                | 40,765                        | 33,735    |
| Other Revenue                       | 990,970               | 1,134,720                     | (143,750) |
| Rentals and Leases                  | 765,000               | 740,000                       | 25,000    |
| Investment Income                   | 840,000               | 630,000                       | 210,000   |
|                                     | 175,927,659           | 171,549,345                   | 4,378,314 |



Schedule 2 - Operating Fund

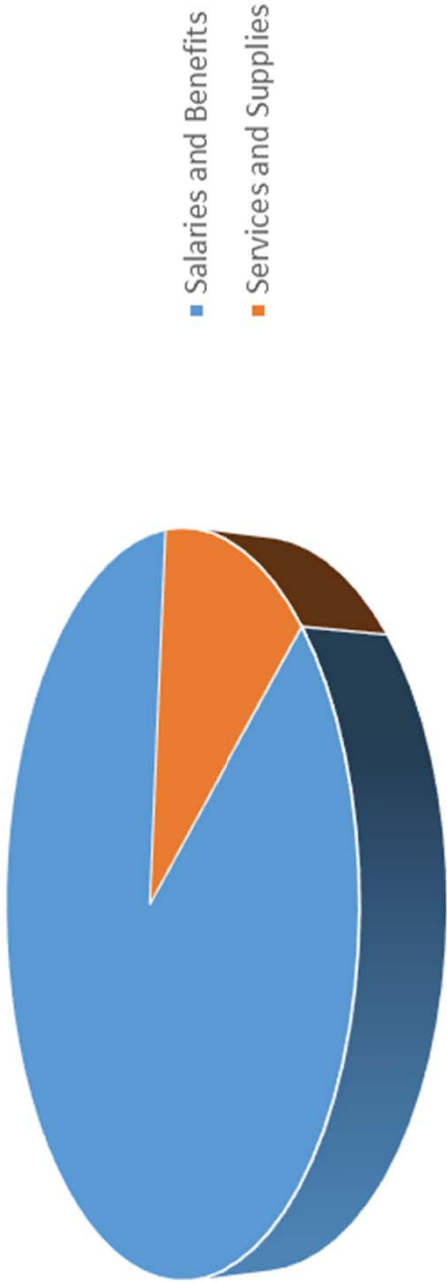
Expenses

|                            | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget | Variance  |
|----------------------------|-----------------------|-------------------------------|-----------|
| Instruction                | 141,831,126           | 138,139,699                   | 3,691,427 |
| District Administration    | 6,599,153             | 6,863,970                     | (264,817) |
| Operations and Maintenance | 22,281,098            | 22,299,332                    | (18,234)  |
| Transportation and Housing | 6,017,659             | 5,692,829                     | 324,830   |
|                            | 176,729,036           | 172,995,830                   | 3,733,206 |



Schedule 2B - Operating Fund Expenses

| Expenses                    | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget | Variance    |
|-----------------------------|-----------------------|-------------------------------|-------------|
| Salaries                    | 125,455,139           | 121,794,487                   | 3,660,652   |
| Benefits                    | 30,337,674            | 28,618,956                    | 1,718,718   |
| Total Salaries and Benefits | 155,792,813           | 150,413,443                   | 5,379,370   |
| Services and Supplies       | 20,936,223            | 22,582,387                    | (1,646,164) |
| Total Operating Expenses    | 176,729,036           | 172,995,830                   | 3,733,206   |





**Schedule 2B - Operating Fund - Expenses by Object****Salaries**

|                                 | <b>2025<br/>Annual Budget</b> | <b>2024 Amended<br/>Annual Budget</b> | <b>Variance</b> |
|---------------------------------|-------------------------------|---------------------------------------|-----------------|
| Teachers                        | <b>67,518,442</b>             | 66,074,526                            | 1,443,916       |
| Principals and Vice Principals  | <b>10,647,533</b>             | 10,726,826                            | (79,293)        |
| Education Assistants            | <b>20,867,964</b>             | 19,107,116                            | 1,760,848       |
| Support Staff                   | <b>13,662,170</b>             | 13,433,057                            | 229,113         |
| Other Professionals             | <b>8,788,693</b>              | 8,574,065                             | 214,628         |
| Substitutes                     | <b>3,970,337</b>              | 3,878,897                             | 91,440          |
| <b>Total Operating Expenses</b> | <b>125,455,139</b>            | 121,794,487                           | 3,660,652       |

**Benefits**

|                                    |                    |             |           |
|------------------------------------|--------------------|-------------|-----------|
|                                    | <b>30,337,674</b>  | 28,618,956  | 1,718,718 |
| <b>Total Salaries and Benefits</b> | <b>155,792,813</b> | 150,413,443 | 5,379,370 |

| Schedule 2B - Operating Fund - Expenses by Object |               |               |             |
|---------------------------------------------------|---------------|---------------|-------------|
|                                                   | 2025          | 2024 Amended  | Variance    |
|                                                   | Annual Budget | Annual Budget |             |
| Services and Supplies                             |               |               |             |
| Services                                          | 4,765,064     | 4,925,208     | (160,144)   |
| Student Transportation                            | 5,902,313     | 5,580,247     | 322,066     |
| Professional Development and Travel               | 1,396,942     | 1,850,366     | (453,424)   |
| Rentals and Leases                                | 421,200       | 532,069       | (110,869)   |
| Dues and Fees                                     | 116,770       | 107,585       | 9,185       |
| Insurance                                         | 431,000       | 426,368       | 4,632       |
| Supplies                                          | 4,628,151     | 5,850,761     | (1,222,610) |
| Utilities                                         | 3,274,783     | 3,309,783     | (35,000)    |
| Total Operating Expenses                          | 20,936,223    | 22,582,387    | (1,646,164) |

| Schedule 2 - Operating Fund               | 2025<br>Annual Budget |
|-------------------------------------------|-----------------------|
| Net Revenue (Expense)                     | (801,377)             |
| Budgeted Prior Year Surplus Appropriation | 1,760,000             |
| Net Transfers (to) from other Funds       |                       |
| Tangible Capital Assets Purchased         | (458,623)             |
| Local Capital                             | (500,000)             |
| Budgeted Surplus (Deficit), for the year  | -                     |

# 2024/25 Draft Annual Budget – Next Steps

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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, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

**ANNUAL BUDGET BYLAW**

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 57 (PRINCE GEORGE) (called the "Board") to adopt the 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 Annual Budget adopted by this bylaw.
- 2. This bylaw may be cited as School District No. 57 (Prince George) 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 \$207,554,415 for the 2024/2025 fiscal year was prepared in accordance with the *Act* .
- 4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2024;

READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2024;

\_\_\_\_\_  
**Chairperson of the Board**

( Corporate Seal )

\_\_\_\_\_  
**Secretary Treasurer**

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

\_\_\_\_\_  
**Secretary Treasurer**

**School District No. 57 (Prince George)**

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2025

|                                                               | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget |
|---------------------------------------------------------------|-----------------------|-------------------------------|
| <b>Ministry Operating Grant Funded FTE's</b>                  |                       |                               |
| School-Age                                                    | 13,171,000            | 13,237,188                    |
| Adult                                                         | 10,750                | 10,750                        |
| Other                                                         | 0,250                 | 0,250                         |
| <b>Total Ministry Operating Grant Funded FTE's</b>            | <b>13,182,000</b>     | <b>13,248,188</b>             |
| <b>Revenues</b>                                               | <b>\$</b>             | <b>\$</b>                     |
| Provincial Grants                                             |                       |                               |
| Ministry of Education and Child Care                          | 195,840,155           | 193,210,787                   |
| Other                                                         | 218,980               | 413,688                       |
| Tuition                                                       | 74,500                | 40,765                        |
| Other Revenue                                                 | 3,028,970             | 3,178,092                     |
| Rentals and Leases                                            | 765,000               | 740,000                       |
| Investment Income                                             | 862,000               | 652,000                       |
| Amortization of Deferred Capital Revenue                      | 4,348,121             | 4,362,179                     |
| <b>Total Revenue</b>                                          | <b>205,137,726</b>    | <b>202,597,511</b>            |
| <b>Expenses</b>                                               |                       |                               |
| Instruction                                                   | 161,616,758           | 158,701,309                   |
| District Administration                                       | 6,704,153             | 6,979,346                     |
| Operations and Maintenance                                    | 32,547,222            | 32,550,448                    |
| Transportation and Housing                                    | 6,017,659             | 5,836,067                     |
| <b>Total Expense</b>                                          | <b>206,885,792</b>    | <b>204,067,170</b>            |
| <b>Net Revenue (Expense)</b>                                  | <b>(1,748,066)</b>    | <b>(1,469,659)</b>            |
| <b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>  | <b>1,760,000</b>      | <b>2,859,846</b>              |
| <b>Budgeted Surplus (Deficit), for the year</b>               | <b>11,934</b>         | <b>1,390,187</b>              |
| <b>Budgeted Surplus (Deficit), for the year comprised of:</b> |                       |                               |
| Operating Fund Surplus (Deficit)                              |                       |                               |
| Special Purpose Fund Surplus (Deficit)                        |                       |                               |
| Capital Fund Surplus (Deficit)                                | 11,934                | 1,390,187                     |
| <b>Budgeted Surplus (Deficit), for the year</b>               | <b>11,934</b>         | <b>1,390,187</b>              |



School District No. 57 (Prince George)

Statement 2

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

|                                                                     | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget |
|---------------------------------------------------------------------|-----------------------|-------------------------------|
| Budget Bylaw Amount                                                 |                       |                               |
| Operating - Total Expense                                           | 176,729,036           | 172,995,830                   |
| Operating - Tangible Capital Assets Purchased                       | 458,623               | 833,361                       |
| Special Purpose Funds - Total Expense                               | 20,557,975            | 21,487,567                    |
| Capital Fund - Total Expense                                        | 9,598,781             | 9,583,773                     |
| Capital Fund - Tangible Capital Assets Purchased from Local Capital | 210,000               | 464,857                       |
| Total Budget Bylaw Amount                                           | 207,554,415           | 205,365,388                   |

Approved by the Board

|                                                        |             |
|--------------------------------------------------------|-------------|
| Signature of the Chairperson of the Board of Education | Date Signed |
| Signature of the Superintendent                        | Date Signed |
| Signature of the Secretary/Treasurer                   | Date Signed |

DRAFT

**School District No. 57 (Prince George)**

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2025

|                                                           | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget |
|-----------------------------------------------------------|-----------------------|-------------------------------|
|                                                           | \$                    | \$                            |
| <b>Surplus (Deficit) for the year</b>                     | <b>(1,748,066)</b>    | <b>(1,469,659)</b>            |
| <b>Effect of change in Tangible Capital Assets</b>        |                       |                               |
| Acquisition of Tangible Capital Assets                    |                       |                               |
| From Operating and Special Purpose Funds                  | <b>(458,623)</b>      | (833,361)                     |
| From Local Capital                                        | <b>(210,000)</b>      | (464,857)                     |
| From Deferred Capital Revenue                             | <b>(1,300,000)</b>    | (4,994,231)                   |
| <b>Total Acquisition of Tangible Capital Assets</b>       | <b>(1,968,623)</b>    | <b>(6,292,449)</b>            |
| Amortization of Tangible Capital Assets                   | <b>6,450,810</b>      | 6,634,148                     |
| <b>Total Effect of change in Tangible Capital Assets</b>  | <b>4,482,187</b>      | 341,699                       |
|                                                           | -                     | -                             |
| <b>(Increase) Decrease in Net Financial Assets (Debt)</b> | <b>2,734,121</b>      | <b>(1,127,960)</b>            |

**School District No. 57 (Prince George)**

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2025

|                                                  | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget |
|--------------------------------------------------|-----------------------|-------------------------------|
|                                                  | \$                    | \$                            |
| <b>Revenues</b>                                  |                       |                               |
| Provincial Grants                                |                       |                               |
| Ministry of Education and Child Care             | 173,038,209           | 168,784,172                   |
| Other                                            | 218,980               | 219,688                       |
| Tuition                                          | 74,500                | 40,765                        |
| Other Revenue                                    | 990,970               | 1,134,720                     |
| Rentals and Leases                               | 765,000               | 740,000                       |
| Investment Income                                | 840,000               | 630,000                       |
| <b>Total Revenue</b>                             | <b>175,927,659</b>    | <b>171,549,345</b>            |
| <b>Expenses</b>                                  |                       |                               |
| Instruction                                      | 141,831,126           | 138,139,699                   |
| District Administration                          | 6,599,153             | 6,863,970                     |
| Operations and Maintenance                       | 22,281,098            | 22,299,332                    |
| Transportation and Housing                       | 6,017,659             | 5,692,829                     |
| <b>Total Expense</b>                             | <b>176,729,036</b>    | <b>172,995,830</b>            |
| <b>Net Revenue (Expense)</b>                     | <b>(801,377)</b>      | <b>(1,446,485)</b>            |
| <b>Budgeted Prior Year Surplus Appropriation</b> | <b>1,760,000</b>      | <b>2,859,846</b>              |
| <b>Net Transfers (to) from other funds</b>       |                       |                               |
| Tangible Capital Assets Purchased                | (458,623)             | (833,361)                     |
| Local Capital                                    | (500,000)             | (580,000)                     |
| <b>Total Net Transfers</b>                       | <b>(958,623)</b>      | <b>(1,413,361)</b>            |
| <b>Budgeted Surplus (Deficit), for the year</b>  | <b>-</b>              | <b>-</b>                      |

**School District No. 57 (Prince George)**

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2025

|                                                                       | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget |
|-----------------------------------------------------------------------|-----------------------|-------------------------------|
|                                                                       | \$                    | \$                            |
| <b>Provincial Grants - Ministry of Education and Child Care</b>       |                       |                               |
| Operating Grant, Ministry of Education and Child Care                 | 170,253,536           | 163,227,347                   |
| ISC/LEA Recovery                                                      | (376,619)             | (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               | 201,637                       |
| Labour Settlement Funding                                             |                       | 1,961,392                     |
| Management Labour Increase Funding                                    |                       | 803,060                       |
| Recruitment and Retention Funding                                     |                       | 5,000                         |
| Premier's Award                                                       |                       | 3,000                         |
| <b>Total Provincial Grants - Ministry of Education and Child Care</b> | <b>173,038,209</b>    | <b>168,784,172</b>            |
| <b>Provincial Grants - Other</b>                                      | <b>218,980</b>        | <b>219,688</b>                |
| <b>Tuition</b>                                                        |                       |                               |
| International and Out of Province Students                            | 74,500                | 40,765                        |
| <b>Total Tuition</b>                                                  | <b>74,500</b>         | <b>40,765</b>                 |
| <b>Other Revenues</b>                                                 |                       |                               |
| Other School District/Education Authorities                           | 360,000               | 320,000                       |
| Funding from First Nations                                            | 376,619               | 376,619                       |
| Miscellaneous                                                         |                       |                               |
| Administrative Fees                                                   | 104,351               | 115,376                       |
| Cafeteria Recoveries                                                  | 105,000               | 80,000                        |
| Miscellaneous                                                         |                       | 207,725                       |
| Purchase Card Rebate                                                  | 45,000                | 35,000                        |
| <b>Total Other Revenue</b>                                            | <b>990,970</b>        | <b>1,134,720</b>              |
| <b>Rentals and Leases</b>                                             | <b>765,000</b>        | <b>740,000</b>                |
| <b>Investment Income</b>                                              | <b>840,000</b>        | <b>630,000</b>                |
| <b>Total Operating Revenue</b>                                        | <b>175,927,659</b>    | <b>171,549,345</b>            |

**School District No. 57 (Prince George)**

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

|                                     | 2025<br>Annual Budget | 2024 Amended<br>Annual Budget |
|-------------------------------------|-----------------------|-------------------------------|
|                                     | \$                    | \$                            |
| <b>Salaries</b>                     |                       |                               |
| Teachers                            | 67,518,442            | 66,074,526                    |
| Principals and Vice Principals      | 10,647,533            | 10,726,826                    |
| Educational Assistants              | 20,867,964            | 19,107,116                    |
| Support Staff                       | 13,662,170            | 13,433,057                    |
| Other Professionals                 | 8,788,693             | 8,574,065                     |
| Substitutes                         | 3,970,337             | 3,878,897                     |
| <b>Total Salaries</b>               | <b>125,455,139</b>    | <b>121,794,487</b>            |
| <b>Employee Benefits</b>            | <b>30,337,674</b>     | <b>28,618,956</b>             |
| <b>Total Salaries and Benefits</b>  | <b>155,792,813</b>    | <b>150,413,443</b>            |
| <b>Services and Supplies</b>        |                       |                               |
| Services                            | 4,765,064             | 4,925,208                     |
| Student Transportation              | 5,902,313             | 5,580,247                     |
| Professional Development and Travel | 1,396,942             | 1,850,366                     |
| Rentals and Leases                  | 421,200               | 532,069                       |
| Dues and Fees                       | 116,770               | 107,585                       |
| Insurance                           | 431,000               | 426,368                       |
| Supplies                            | 4,628,151             | 5,850,761                     |
| Utilities                           | 3,274,783             | 3,309,783                     |
| <b>Total Services and Supplies</b>  | <b>20,936,223</b>     | <b>22,582,387</b>             |
| <b>Total Operating Expense</b>      | <b>176,729,036</b>    | <b>172,995,830</b>            |

# School District No. 57 (Prince George)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

|                                                | Teachers<br>Salaries | Principals and<br>Vice Principals<br>Salaries | Educational<br>Assistants<br>Salaries | Support<br>Staff<br>Salaries | Other<br>Professionals<br>Salaries | Substitutes<br>Salaries | Total<br>Salaries  |
|------------------------------------------------|----------------------|-----------------------------------------------|---------------------------------------|------------------------------|------------------------------------|-------------------------|--------------------|
|                                                | \$                   | \$                                            | \$                                    | \$                           | \$                                 | \$                      | \$                 |
| <b>1 Instruction</b>                           |                      |                                               |                                       |                              |                                    |                         |                    |
| 1.02 Regular Instruction                       | 54,869,137           | 908,324                                       | 184,492                               | 43,208                       |                                    | 2,963,547               | 58,968,708         |
| 1.03 Career Programs                           | 551,434              |                                               | 10,133                                | 9,575                        |                                    |                         | 571,142            |
| 1.07 Library Services                          | 1,586,061            |                                               |                                       | 411,466                      |                                    |                         | 1,997,527          |
| 1.08 Counselling                               | 1,759,344            |                                               |                                       |                              |                                    |                         | 1,759,344          |
| 1.10 Inclusive Education                       | 5,350,720            | 384,413                                       | 17,787,816                            | 122,358                      | 2,842,060                          | 567,953                 | 27,055,320         |
| 1.30 English Language Learning                 | 1,901,735            |                                               |                                       |                              |                                    |                         | 1,901,735          |
| 1.31 Indigenous Education                      | 957,316              | 290,218                                       | 2,885,523                             | 48,724                       | 1,032,081                          | 9,690                   | 5,223,552          |
| 1.41 School Administration                     |                      | 8,660,152                                     |                                       | 3,240,748                    | 421,437                            | 147,713                 | 12,470,050         |
| 1.64 Other                                     |                      |                                               |                                       | 112,469                      |                                    |                         | 112,469            |
| <b>Total Function 1</b>                        | <b>66,975,747</b>    | <b>10,243,107</b>                             | <b>20,867,964</b>                     | <b>3,988,548</b>             | <b>4,295,578</b>                   | <b>3,688,903</b>        | <b>110,059,847</b> |
| <b>4 District Administration</b>               |                      |                                               |                                       |                              |                                    |                         |                    |
| 4.11 Educational Administration                | 542,695              | 241,131                                       |                                       | 49,935                       | 1,105,682                          | 33,464                  | 1,972,907          |
| 4.40 School District Governance                |                      |                                               |                                       |                              | 156,333                            |                         | 156,333            |
| 4.41 Business Administration                   |                      | 163,295                                       |                                       | 851,410                      | 1,403,309                          | 12,091                  | 2,430,105          |
| <b>Total Function 4</b>                        | <b>542,695</b>       | <b>404,426</b>                                | <b>-</b>                              | <b>901,345</b>               | <b>2,665,324</b>                   | <b>45,555</b>           | <b>4,559,345</b>   |
| <b>5 Operations and Maintenance</b>            |                      |                                               |                                       |                              |                                    |                         |                    |
| 5.41 Operations and Maintenance Administration |                      |                                               |                                       | 110,283                      | 867,281                            |                         | 977,564            |
| 5.50 Maintenance Operations                    |                      |                                               |                                       | 7,844,835                    | 882,411                            | 184,461                 | 8,911,707          |
| 5.52 Maintenance of Grounds                    |                      |                                               |                                       | 752,711                      |                                    | 51,418                  | 804,129            |
| 5.56 Utilities                                 |                      |                                               |                                       |                              |                                    |                         | -                  |
| <b>Total Function 5</b>                        | <b>-</b>             | <b>-</b>                                      | <b>-</b>                              | <b>8,707,829</b>             | <b>1,749,692</b>                   | <b>235,879</b>          | <b>10,693,400</b>  |
| <b>7 Transportation and Housing</b>            |                      |                                               |                                       |                              |                                    |                         |                    |
| 7.41 Transportation and Housing Administration |                      |                                               |                                       | 47,467                       | 78,099                             |                         | 125,566            |
| 7.70 Student Transportation                    |                      |                                               |                                       | 16,981                       |                                    |                         | 16,981             |
| 7.73 Housing                                   |                      |                                               |                                       |                              |                                    |                         | -                  |
| <b>Total Function 7</b>                        | <b>-</b>             | <b>-</b>                                      | <b>-</b>                              | <b>64,448</b>                | <b>78,099</b>                      | <b>-</b>                | <b>142,547</b>     |
| <b>9 Debt Services</b>                         |                      |                                               |                                       |                              |                                    |                         |                    |
| <b>Total Function 9</b>                        | <b>-</b>             | <b>-</b>                                      | <b>-</b>                              | <b>-</b>                     | <b>-</b>                           | <b>-</b>                | <b>-</b>           |
| <b>Total Functions 1 - 9</b>                   | <b>67,518,442</b>    | <b>10,647,533</b>                             | <b>20,867,964</b>                     | <b>13,662,170</b>            | <b>8,788,693</b>                   | <b>3,970,337</b>        | <b>125,455,139</b> |

# School District No. 57 (Prince George)

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 Annual Budget | 2024 Amended Annual Budget |
|------------------------------------------------|--------------------|-------------------|-----------------------------|-----------------------|--------------------|----------------------------|
|                                                | \$                 | \$                | \$                          | \$                    | \$                 | \$                         |
| <b>1 Instruction</b>                           |                    |                   |                             |                       |                    |                            |
| 1.02 Regular Instruction                       | 58,968,708         | 14,271,524        | 73,240,232                  | 3,035,604             | 76,275,836         | 74,750,872                 |
| 1.03 Career Programs                           | 571,142            | 137,882           | 709,024                     | 379,060               | 1,088,084          | 1,005,122                  |
| 1.07 Library Services                          | 1,997,527          | 486,342           | 2,483,869                   | 187,161               | 2,671,030          | 2,842,805                  |
| 1.08 Counselling                               | 1,759,344          | 424,002           | 2,183,346                   | 1,200                 | 2,184,546          | 2,107,832                  |
| 1.10 Inclusive Education                       | 27,055,320         | 6,579,268         | 33,634,588                  | 663,375               | 34,297,963         | 31,395,376                 |
| 1.30 English Language Learning                 | 1,901,735          | 458,318           | 2,360,053                   | 13,500                | 2,373,553          | 2,291,097                  |
| 1.31 Indigenous Education                      | 5,223,552          | 1,283,094         | 6,506,646                   | 486,233               | 6,992,879          | 7,042,722                  |
| 1.41 School Administration                     | 12,470,050         | 2,962,280         | 15,432,330                  | 363,981               | 15,796,311         | 16,192,912                 |
| 1.64 Other                                     | 112,469            | 28,455            | 140,924                     | 10,000                | 150,924            | 510,961                    |
| <b>Total Function 1</b>                        | <b>110,059,847</b> | <b>26,631,165</b> | <b>136,691,012</b>          | <b>5,140,114</b>      | <b>141,831,126</b> | <b>138,139,699</b>         |
| <b>4 District Administration</b>               |                    |                   |                             |                       |                    |                            |
| 4.11 Educational Administration                | 1,972,907          | 446,886           | 2,419,793                   | 398,959               | 2,818,752          | 2,735,168                  |
| 4.40 School District Governance                | 156,333            | 12,507            | 168,840                     | 158,000               | 326,840            | 310,369                    |
| 4.41 Business Administration                   | 2,430,105          | 564,242           | 2,994,347                   | 459,214               | 3,453,561          | 3,818,433                  |
| <b>Total Function 4</b>                        | <b>4,559,345</b>   | <b>1,023,635</b>  | <b>5,582,980</b>            | <b>1,016,173</b>      | <b>6,599,153</b>   | <b>6,863,970</b>           |
| <b>5 Operations and Maintenance</b>            |                    |                   |                             |                       |                    |                            |
| 5.41 Operations and Maintenance Administration | 977,564            | 219,571           | 1,197,135                   | 542,150               | 1,739,285          | 1,930,067                  |
| 5.50 Maintenance Operations                    | 8,911,707          | 2,226,425         | 11,138,132                  | 3,522,675             | 14,660,807         | 14,571,319                 |
| 5.52 Maintenance of Grounds                    | 804,129            | 203,444           | 1,007,573                   | 1,058,650             | 2,066,223          | 1,948,163                  |
| 5.56 Utilities                                 | -                  | -                 | -                           | 3,814,783             | 3,814,783          | 3,849,783                  |
| <b>Total Function 5</b>                        | <b>10,693,400</b>  | <b>2,649,440</b>  | <b>13,342,840</b>           | <b>8,938,258</b>      | <b>22,281,098</b>  | <b>22,299,332</b>          |
| <b>7 Transportation and Housing</b>            |                    |                   |                             |                       |                    |                            |
| 7.41 Transportation and Housing Administration | 125,566            | 29,138            | 154,704                     | 500                   | 155,204            | 157,085                    |
| 7.70 Student Transportation                    | 16,981             | 4,296             | 21,277                      | 5,834,178             | 5,855,455          | 5,528,744                  |
| 7.73 Housing                                   | -                  | -                 | -                           | 7,000                 | 7,000              | 7,000                      |
| <b>Total Function 7</b>                        | <b>142,547</b>     | <b>33,434</b>     | <b>175,981</b>              | <b>5,841,678</b>      | <b>6,017,659</b>   | <b>5,692,829</b>           |
| <b>9 Debt Services</b>                         |                    |                   |                             |                       |                    |                            |
| <b>Total Function 9</b>                        | <b>-</b>           | <b>-</b>          | <b>-</b>                    | <b>-</b>              | <b>-</b>           | <b>-</b>                   |
| <b>Total Functions 1 - 9</b>                   | <b>125,455,139</b> | <b>30,337,674</b> | <b>155,792,813</b>          | <b>20,936,223</b>     | <b>176,729,036</b> | <b>172,995,830</b>         |

**School District No. 57 (Prince George)****Schedule 3**

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2025

|                                                 | <b>2025</b>          | <b>2024 Amended</b>  |
|-------------------------------------------------|----------------------|----------------------|
|                                                 | <b>Annual Budget</b> | <b>Annual Budget</b> |
|                                                 | <b>\$</b>            | <b>\$</b>            |
| <b>Revenues</b>                                 |                      |                      |
| Provincial Grants                               |                      |                      |
| Ministry of Education and Child Care            | <b>18,497,975</b>    | 19,228,195           |
| Other                                           |                      | 194,000              |
| Other Revenue                                   | <b>2,038,000</b>     | 2,043,372            |
| Investment Income                               | <b>22,000</b>        | 22,000               |
| <b>Total Revenue</b>                            | <b>20,557,975</b>    | 21,487,567           |
| <b>Expenses</b>                                 |                      |                      |
| Instruction                                     | <b>19,785,632</b>    | 20,561,610           |
| District Administration                         | <b>105,000</b>       | 115,376              |
| Operations and Maintenance                      | <b>667,343</b>       | 667,343              |
| Transportation and Housing                      |                      | 143,238              |
| <b>Total Expense</b>                            | <b>20,557,975</b>    | 21,487,567           |
| <b>Budgeted Surplus (Deficit), for the year</b> | <b>-</b>             | <b>-</b>             |



School District No. 57 (Prince George)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

Deferred Revenue, beginning of year

Add: Restricted Grants  
Provincial Grants - Ministry of Education and Child Care  
Other  
Investment Income

Less: Allocated to Revenue  
Deferred Revenue, end of year

Revenues

Provincial Grants - Ministry of Education and Child Care  
Other Revenue  
Investment Income

Expenses

Salaries  
Teachers  
Principals and Vice Principals  
Educational Assistants  
Support Staff  
Other Professionals  
Substitutes

Employee Benefits  
Services and Supplies

Net Revenue (Expense)

| Annual Facility Grant | Learning Improvement Fund | Scholarships and Bursaries | School Generated Funds | Strong Start | Ready, Set, Learn | OLEP    | CommunityL.I.N.K | Classroom Enhancement Fund - Overhead |
|-----------------------|---------------------------|----------------------------|------------------------|--------------|-------------------|---------|------------------|---------------------------------------|
| \$                    | \$                        | \$                         | \$                     | \$           | \$                | \$      | \$               | \$                                    |
| 667,343               | 602,836                   | 40,000                     | 1,998,000              | 320,000      | 78,400            | 175,961 | 2,417,153        | 441,415                               |
|                       |                           | 20,000                     | 2,000                  |              |                   |         |                  |                                       |
| 667,343               | 602,836                   | 60,000                     | 2,000,000              | 320,000      | 78,400            | 175,961 | 2,417,153        | 441,415                               |
| 667,343               | 602,836                   | 60,000                     | 2,000,000              | 320,000      | 93,400            | 175,961 | 2,417,153        | 441,415                               |
| -                     | -                         | -                          | -                      | -            | -                 | -       | -                | -                                     |
| 667,343               | 602,836                   | 40,000                     | 1,998,000              | 320,000      | 93,400            | 175,961 | 2,417,153        | 441,415                               |
|                       |                           | 20,000                     | 2,000                  |              |                   |         |                  |                                       |
| 667,343               | 602,836                   | 60,000                     | 2,000,000              | 320,000      | 93,400            | 175,961 | 2,417,153        | 441,415                               |
| 112,054               | 481,114                   |                            |                        | 246,531      | 22,036            | 201,284 | 1,250,393        | 130,322                               |
| 112,054               | 481,114                   | -                          | -                      | 246,531      | 52,592            | 62,152  | 1,939,640        | 213,311                               |
| 24,764                | 121,722                   |                            |                        | 62,372       | 12,764            | 14,979  | 468,691          | 84,380                                |
| 530,525               |                           | 60,000                     | 2,000,000              | 11,097       | 28,044            | 98,830  | 8,822            | 13,402                                |
| 667,343               | 602,836                   | 60,000                     | 2,000,000              | 320,000      | 93,400            | 175,961 | 2,417,153        | 441,415                               |
| -                     | -                         | -                          | -                      | -            | -                 | -       | -                | -                                     |

## Schedule 3A

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**DRAFT** - Not Finalized  
May 16, 2024 15:54

**School District No. 57 (Prince George)****Schedule 4**

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2025

|                                                      | 2025 Annual Budget                     |                  |                  | 2024 Amended<br>Annual Budget |
|------------------------------------------------------|----------------------------------------|------------------|------------------|-------------------------------|
|                                                      | Invested in Tangible<br>Capital Assets | Local<br>Capital | Fund<br>Balance  |                               |
|                                                      | \$                                     | \$               | \$               | \$                            |
| <b>Revenues</b>                                      |                                        |                  |                  |                               |
| Provincial Grants                                    |                                        |                  |                  |                               |
| Ministry of Education and Child Care                 | 4,303,971                              |                  | <b>4,303,971</b> | 5,198,420                     |
| Amortization of Deferred Capital Revenue             | 4,348,121                              |                  | <b>4,348,121</b> | 4,362,179                     |
| <b>Total Revenue</b>                                 | <b>8,652,092</b>                       | -                | <b>8,652,092</b> | 9,560,599                     |
| <b>Expenses</b>                                      |                                        |                  |                  |                               |
| Operations and Maintenance                           | 3,147,971                              |                  | <b>3,147,971</b> | 2,949,625                     |
| Amortization of Tangible Capital Assets              |                                        |                  |                  |                               |
| Operations and Maintenance                           | 6,450,810                              |                  | <b>6,450,810</b> | 6,634,148                     |
| <b>Total Expense</b>                                 | <b>9,598,781</b>                       | -                | <b>9,598,781</b> | 9,583,773                     |
| <b>Net Revenue (Expense)</b>                         | <b>(946,689)</b>                       | -                | <b>(946,689)</b> | (23,174)                      |
| <b>Net Transfers (to) from other funds</b>           |                                        |                  |                  |                               |
| Tangible Capital Assets Purchased                    | 458,623                                |                  | <b>458,623</b>   | 833,361                       |
| Local Capital                                        |                                        | 500,000          | <b>500,000</b>   | 580,000                       |
| <b>Total Net Transfers</b>                           | <b>458,623</b>                         | <b>500,000</b>   | <b>958,623</b>   | 1,413,361                     |
| <b>Other Adjustments to Fund Balances</b>            |                                        |                  |                  |                               |
| Tangible Capital Assets Purchased from Local Capital | 210,000                                | (210,000)        | -                |                               |
| <b>Total Other Adjustments to Fund Balances</b>      | <b>210,000</b>                         | <b>(210,000)</b> | -                |                               |
| <b>Budgeted Surplus (Deficit), for the year</b>      | <b>(278,066)</b>                       | <b>290,000</b>   | <b>11,934</b>    | 1,390,187                     |

SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

May 28, 2024

MEMORANDUM

TO: Board of Education  
FROM: District Staff  
SUBJECT: **SCHEDULE OF FEES AND DEPOSITS**

---

Section 82 (6) of the *School Act* requires a Board to publish a schedule of the fees to be charged and deposits required and must make the schedule available to students and parents before the beginning of the school year.

RECOMMENDED MOTION TO THE BOARD

That, in accordance with section 82 (6) *Fees and Deposits* of the *School Act*, the 2024-2025 Schedule of Fees and Deposits be approved and published.

LK/jc

# FEES AND DEPOSITS

## 2024 - 2025

### **Policy 5101 – Financial Hardship**

Policy 5101 is to be referenced in conjunction with this schedule to ensure that no student is denied an opportunity to participate in a course, class or program because of financial hardship. A copy of the policy is found at the following link [SD57 Financial Hardship Policy No. 5101](#).

### **Course Fees**

There are no fees for elementary, secondary courses or courses for non-graduated adults offered in School District No. 57 schools. Secondary students who choose a project beyond the learning outcomes of a course may supply their own materials or they may be charged for materials used to complete that project (e.g. type of wood chosen for a woodworking project). Students must be able to complete all of the required learning outcomes of all courses without being required to pay any fees or other charges.

### **Deposits**

Deposits are required and are refundable upon return:

- Pre-Calculus 11 and 12 graphing calculator Up to \$150.00

### **External Credit Exam Fee**

- Advanced Placement \$30.00 first exam  
\$20.00 second exam

### **Optional Charges and Costs**

#### **Specialty Academies**

A Specialty Academy is an educational program that emphasizes a particular sport, activity or subject area and meets the prescribed criteria set out in the Ministry of Education and Child Care regulations. A Specialty Academy may charge a fee for its program. The schedule of fees for the academy must be communicated yearly to the District Parent Advisory Council connected to the academy for approval. (Section 82.1 School Act). The Specialty Academies are then approved by the Board of Education.

Prince George Canadian Sport School – Engage Sport North

**\$220.00** monthly paid directly to [Engage Sport North](#) and includes:

- Transportation to Northern Sports Centre located at University of Northern B.C.
- (Monday to Thursday school year-long from home school)
- Portion of Northern Sport Centre Strength and Conditioning coach staff fees
- Access to UNBC Sports Centre

#### **Student Planners**

Schools may require students to have planners. Planners are supplied by schools on a cost recovery basis. These planners include, in addition to the daily calendar, school rules, expectations, important dates and events, staff names, services available in the school for students and parents, study hints and other information specific to the school.

### **Student Services**

A \$10.00 charge for student services is used by secondary schools for activities and assistance for all students. Examples include:

- Student Council activities, such as dances
- School wide events such as school spirit weeks
- Positive behaviour incentive programs that recognize student achievements
- Financial assistance to individual students to attend events outside the district eg: UBC connect
- Assistance to school groups such as clubs, teams, individual classes to travel and represent the school
- Motivational speakers on topics such as:
  - accepting diversity and accepting physical disabilities
  - leadership
  - avoiding drinking and driving

These opportunities are only made possible through the student services account.

### **Cultural Activities**

Elementary schools in particular, and secondary schools occasionally, may offer cultural activity opportunities to students at an annual cost of up to \$10.00 per student.

### **Postage**

Newsletters are usually electronically emailed to Parents/Guardians, to ensure that communication between home and school remains timely, however, Parents/Guardians may choose to have school newsletters mailed to their homes. Costs vary from school to school depending upon the number of mailings scheduled for the school year. Where a family has more than one child in the same school, there is only one mailing charge.

### **Locks**

Schools may charge a cost recovery for locks up to \$10.00 each.

### **Yearbook**

Students may choose to purchase school yearbooks, if available. The cost of yearbooks varies from school to school based upon the decision of the student yearbook committee regarding the size, content and number of colour pages to be included. The yearbook is a student-produced annual record of people and events in and around the school.

### **Field Trips**

Schools may, from time to time, offer learning opportunities for students through field trips. Field trips are optional. Students choosing to participate may be expected to reimburse the school for costs associated with field trips. Please note, no student will be denied an opportunity to participate because of financial hardship. [SD57 Financial Hardship Policy No. 5101](#). Students who choose not to participate will be assigned a project or activity that will ensure that the prescribed learning outcomes are met.

### **Valedictory Ceremonies**

Most schools with grade 12 students offer a valedictory ceremony near year's end. The participation in such ceremonies is optional. Students who wish to participate will be expected to pay the shared cost of such a ceremony.

SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

May 28, 2024

MEMORANDUM

TO: Board of Education  
FROM: District Staff  
SUBJECT: **2024-2025 ANNUAL FACILITY GRANT PLAN**

---

RECOMMENDATION

That the 2024/25 Annual Facility Grant Plan be received.

\* \* \* \* \*

RATIONALE:

1. The Ministry of Education requires school districts to prepare an Annual Facility Grant plan for the upcoming school year.
2. The district's 2024/25 Annual Facility Grant plan was submitted to the Ministry to meet the May 17, 2024 deadline.
3. This submission includes a variety of projects at a number of the sites owned by the District as outlined in the submission summary attached.



# Submission Summary

|                            |                                         |
|----------------------------|-----------------------------------------|
| <b>Submission Summary:</b> | AFG 2024/2025   2024-05-31   MAIN - K12 |
| <b>Submission Type:</b>    | Expenditure Plan                        |
| <b>School District:</b>    | Prince George (SD57)                    |
| <b>Open Date:</b>          | 2024-04-08                              |
| <b>Close Date:</b>         | 2024-05-31                              |
| <b>Submitted On:</b>       | 2024-05-21 6:17 PM                      |
| <b>Submission Status:</b>  | Submitted                               |
| <b>Version:</b>            | Submitted                               |

| Submission Category | Sum Total Project Cost Submitted |
|---------------------|----------------------------------|
| AFG                 | \$4,208,519                      |

## AFG

| Project Number | Existing Facility? | Facility/Site           | Project Type           | VFA Requirement # | SD Project ID | Project Description                                   | Total Project Cost |
|----------------|--------------------|-------------------------|------------------------|-------------------|---------------|-------------------------------------------------------|--------------------|
| 165452         | Yes                |                         | Electrical (AFG)       |                   |               | PA System renewal                                     | \$70,000           |
| 165447         | Yes                | Beverly Elementary      | HVAC (AFG)             | 216668            |               | Gym Air Handler Replacement Phase 2                   | \$44,549           |
| 165442         | Yes                | Blackburn Elementary    | Exterior Wall Systems  | 1604257           |               | East wall stucco replacement                          | \$65,000           |
| 165460         | Yes                | College Heights         | Asbestos Abatement     | 216925            |               | Asbestos flooring removals                            | \$12,065           |
| 165476         | Yes                | College Heights         | Site Upgrades          |                   |               | Parking lot entry improvements                        | \$150,000          |
| 165467         | Yes                | Duchess Park Secondary  | Interior Construction  |                   |               | Gym floor finish renewal                              | \$90,000           |
| 165438         | Yes                | Ecole Lac Des Bois      | Accessibility Upgrades | 208508            |               | Door Hardware renewals                                | \$65,000           |
| 165472         | Yes                | Ecole Lac Des Bois      | Accessibility Upgrades | 208168            |               | New Handicap Passenger Elevator SEP supported funding | \$730,000          |
| 165480         | Yes                | Harwin Elementary       | Site Upgrades          |                   |               | Exterior Stair replacement                            | \$10,000           |
| 165479         | Yes                | Heather Park Elementary | Site Upgrades          |                   |               | Drainage/Bank Improvements                            | \$200,000          |
| 165440         | Yes                | Malaspina Elementary    | Exterior Wall Systems  | 820467            |               | Exterior Painting                                     | \$100,000          |
| 165488         | Yes                | Nukko Lake Elementary   | Roofing (AFG)          | 233205            |               | Replace SBS roof section 2,4,6                        | \$142,580          |
| 165482         | Yes                | Peden Hill Elementary   | Site Upgrades          | 212831            |               | Rock Pit renewal S.East side                          | \$30,000           |
| 165444         | Yes                | Prince George Secondary | Exterior Wall Systems  | 209596            |               | Library Skylight renewal                              | \$18,000           |
| 165458         | Yes                | Prince George Secondary | Asbestos Abatement     | 209538            |               | Asbestos flooring removals corridor 701,702           | \$41,110           |
| 165489         | Yes                | Prince George Secondary | Roofing (AFG)          | 209608            |               | Replace roof section 5,6,7,8,10,12,13,14,15,16        | \$1,526,180        |
| 165441         | Yes                | Spruceland Traditional  | Exterior Wall Systems  | 208292            |               | Exterior Painting                                     | \$80,000           |
| 165027         | Yes                | Valemount Elementary    | Site Upgrades          |                   |               | Rock Pit renewals                                     | \$100,000          |



## Submission Summary

Report run: Tuesday, May 21, 2024

Run By: # Brett Apolczer

|        |     |                      |                       |        |                                                    |             |
|--------|-----|----------------------|-----------------------|--------|----------------------------------------------------|-------------|
| 165470 | Yes | Valemount Elementary | Interior Construction | 224341 | Boys washroom (11) Improvements                    | \$100,000   |
| 165449 | Yes | Valemount Secondary  | Electrical (AFG)      | 395344 | Low Voltage Lighting renewals                      | \$50,000    |
| 165453 | Yes | Vanway Elementary    | Asbestos Abatement    | 221393 | Asbestos flooring removals corridor 119, 139, 141  | \$32,035    |
| 165448 | No  | Various Sites        | Electrical (AFG)      |        | Security panel upgrades                            | \$20,000    |
| 165450 | No  | Various Sites        | Electrical (AFG)      |        | Exit Sign/Lighting renewals                        | \$20,000    |
| 165464 | No  | Various Sites        | Asbestos Abatement    |        | Asbestos emergent works                            | \$47,000    |
| 165466 | No  | Various Sites        | Asbestos Abatement    |        | Asbestos Vermiculite removals                      | \$20,000    |
| 165469 | No  | Various Sites        | Interior Construction |        | Flooring renewals various sites                    | \$100,000   |
| 165473 | No  | Various Sites        | HVAC (AFG)            |        | Combustion Air piping furnaces Pod schools phase 2 | \$25,000    |
| 165475 | No  | Various Sites        | HVAC (AFG)            |        | Pod Furnaces schools add electric heat             | \$20,000    |
| 165485 | No  | Various Sites        | Interior Construction |        | Educational change Improvements                    | \$100,000   |
| 165487 | No  | Various Sites        | Interior Construction |        | Health & Safety Improvements                       | \$100,000   |
| 165481 | Yes | Westwood Elementary  | Site Upgrades         |        | Playground Equipment fail protection renewal       | \$40,000    |
| 165483 | Yes | Westwood Elementary  | Site Upgrades         | 213029 | Rock Pit renewals South side                       | \$60,000    |
|        |     |                      |                       |        | AFG Total:                                         | \$4,208,519 |