

COMMITTEE OF THE  
WHOLE – 2025/26  
ANNUAL BUDGET

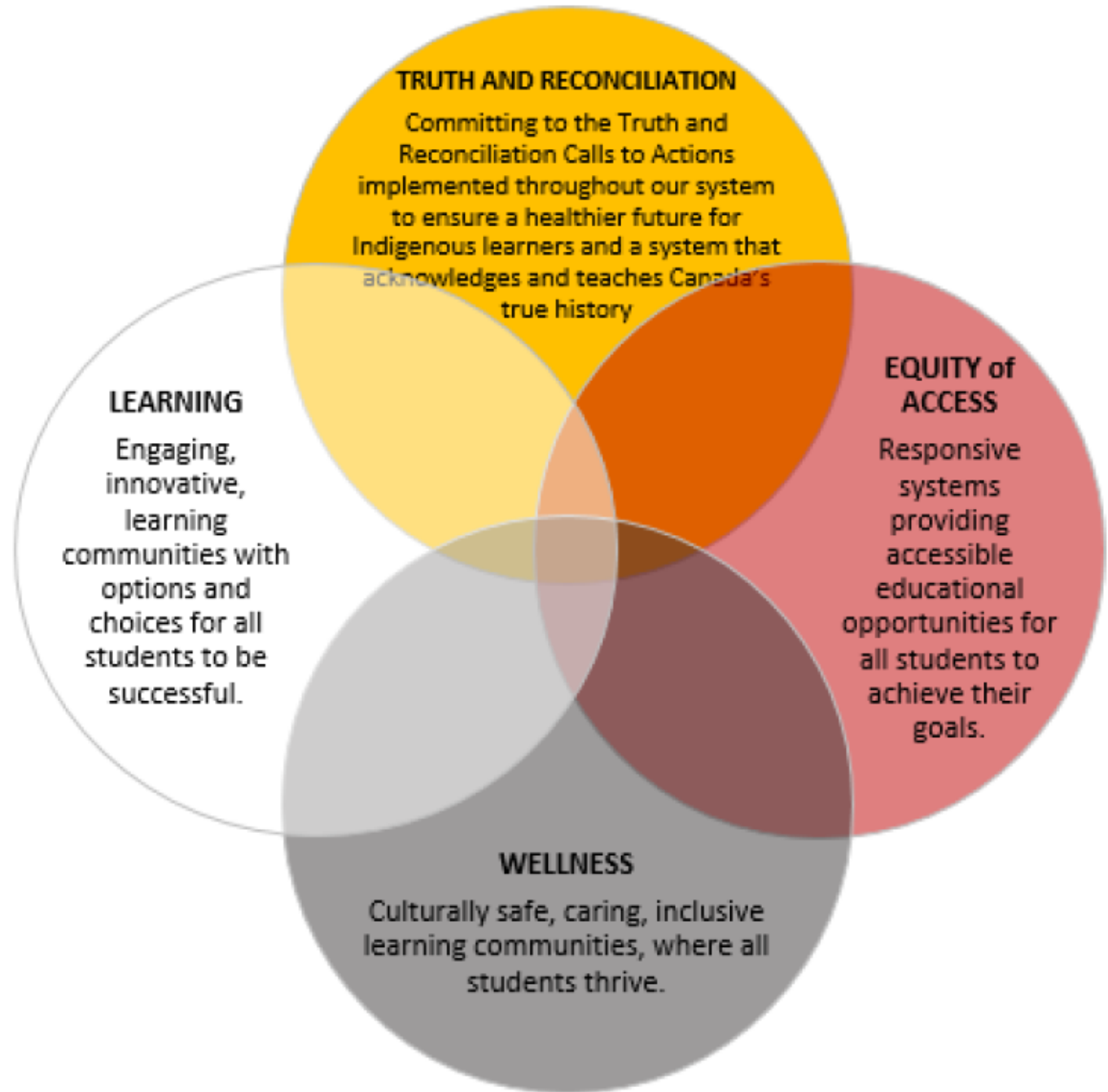
FEBRUARY 25, 2025

School District  
No. 57  
(Prince George)

# Strategic Plan

ALIGNMENT OF  
BUDGET WITH  
STRATEGIC PLAN

# District Priorities

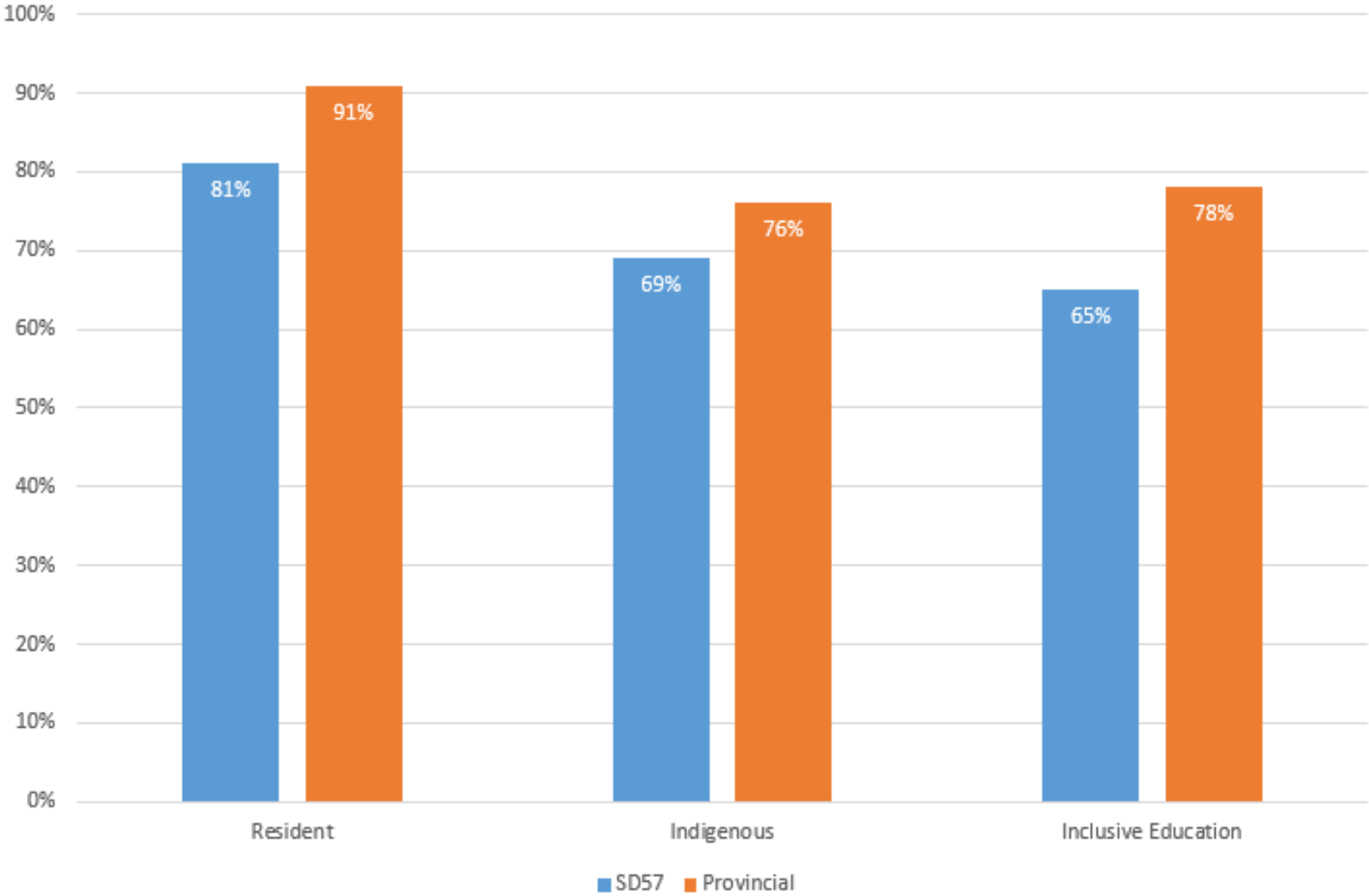


# Budget Priorities

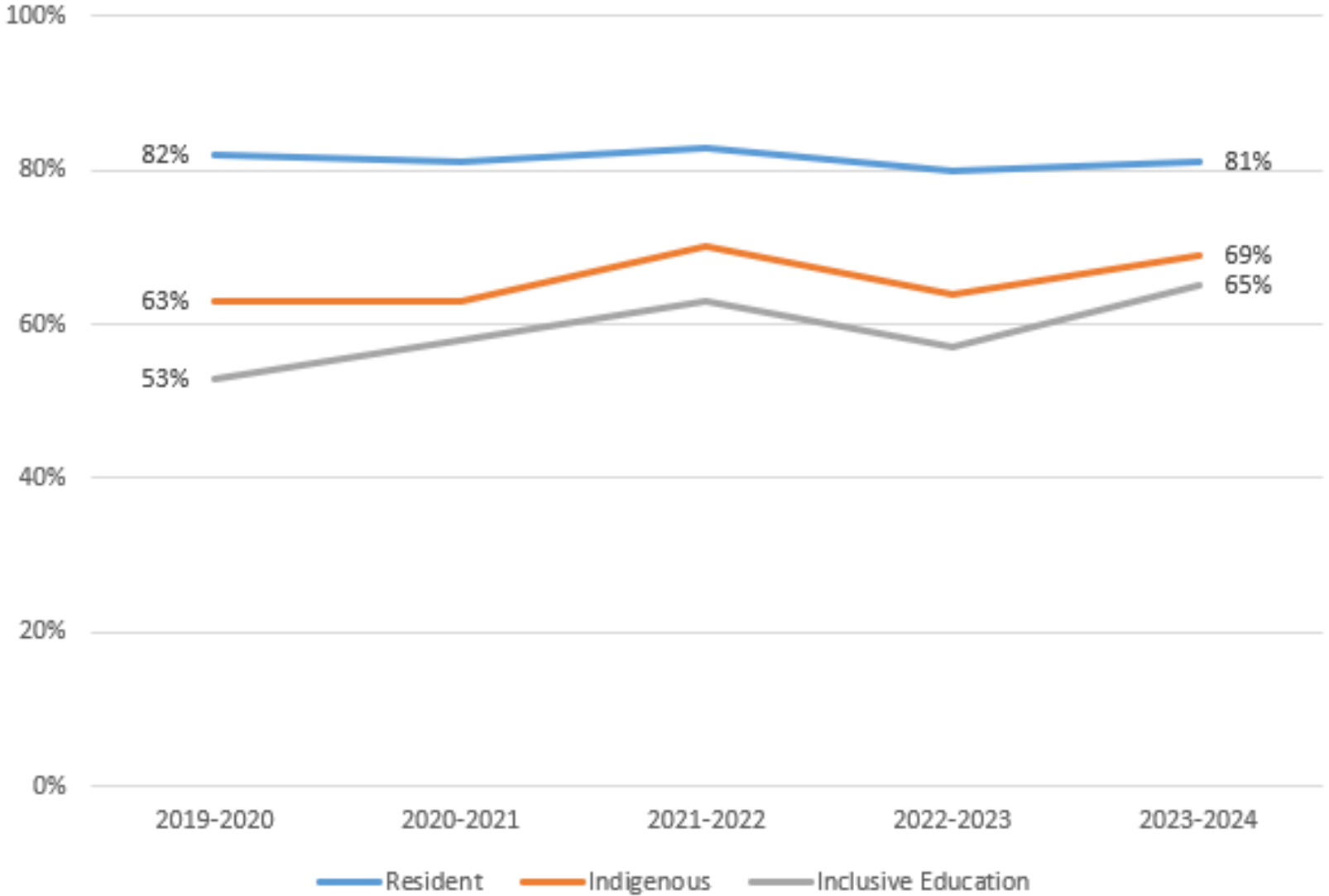
## WHAT DOES SD57'S BUDGET REFLECT?

- **Does it show commitment to truth and reconciliation?**
  - Programs and services to improve Indigenous student achievement
  - Staff professional development
- **Does it reflect student equity?**
  - Similar school and classroom environment in all schools
- **Does it provide for safe and welcoming school communities?**
  - Student and staff safety is highlighted
- **Is learning prioritized?**
  - Educational programs are based on current and best practice

# 2023-2024 Graduation Rates



# Six Year Graduation Rates





INFLATION / FUNDING PRESSURES /  
ECONOMIC UNCERTAINTY



TECHNOLOGY



CAPITAL / LOCAL CAPITAL – AGING  
FACILITIES, LONG RANGE FACILITIES  
PLAN

# Risks and Opportunities

# Budget Development

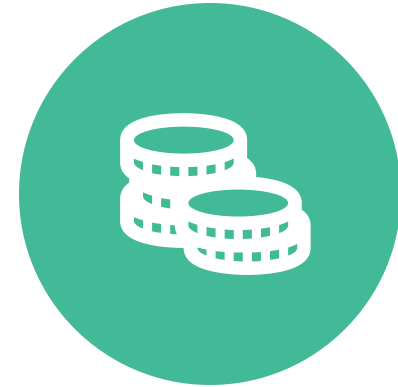
---



ENROLLMENT ESTIMATES

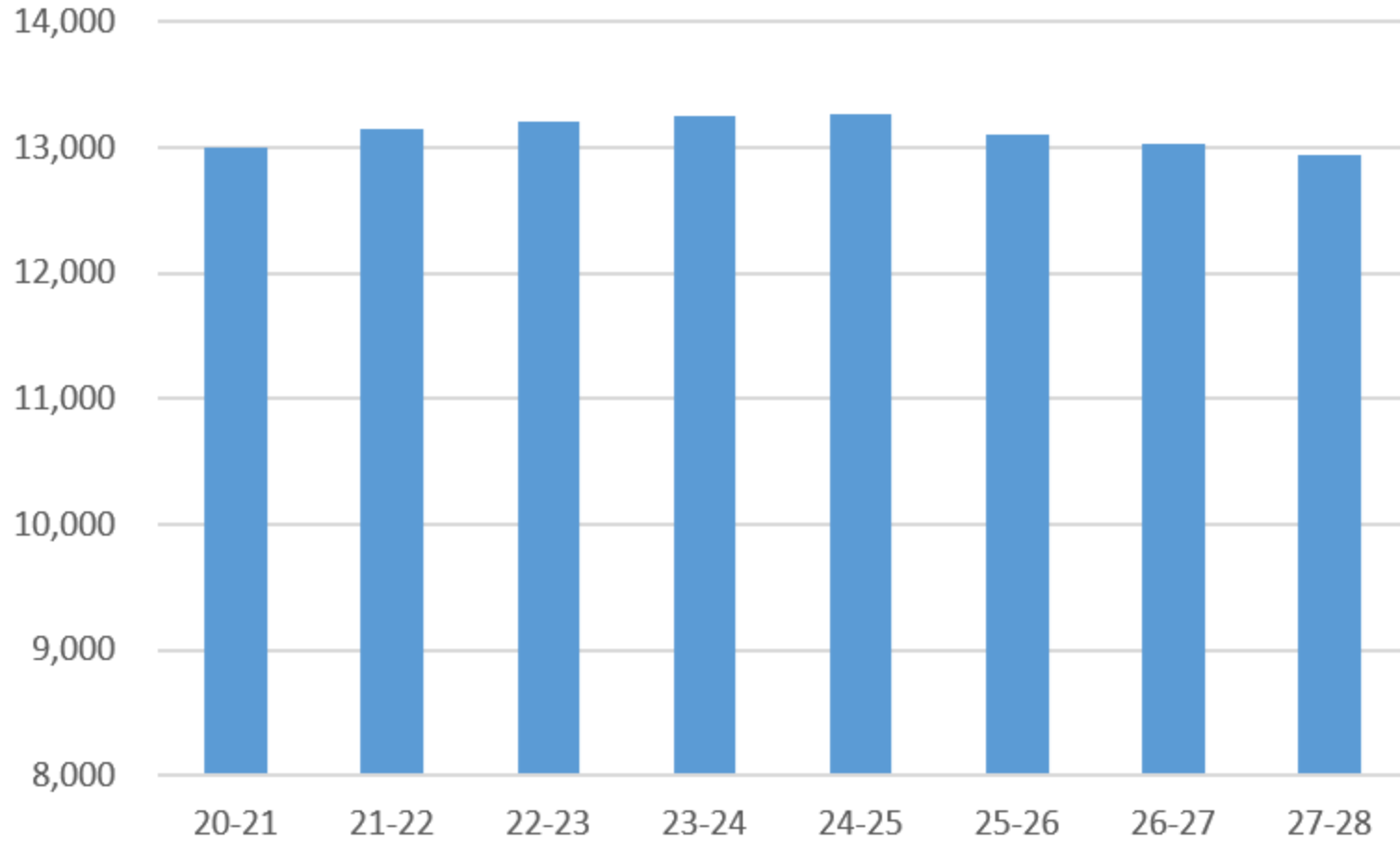


FUNDING AND OTHER  
REVENUE PROJECTIONS

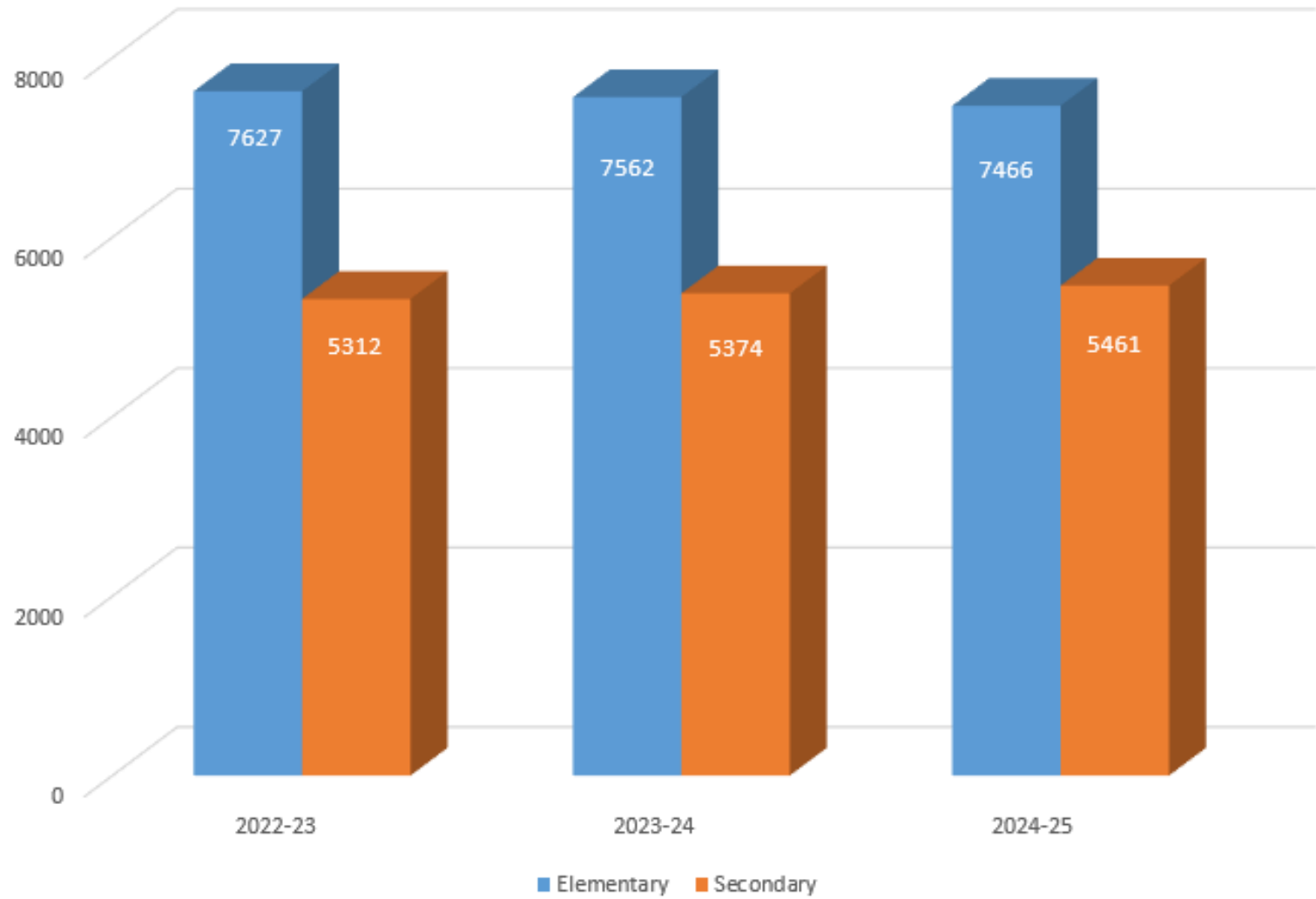


COST ESTIMATES



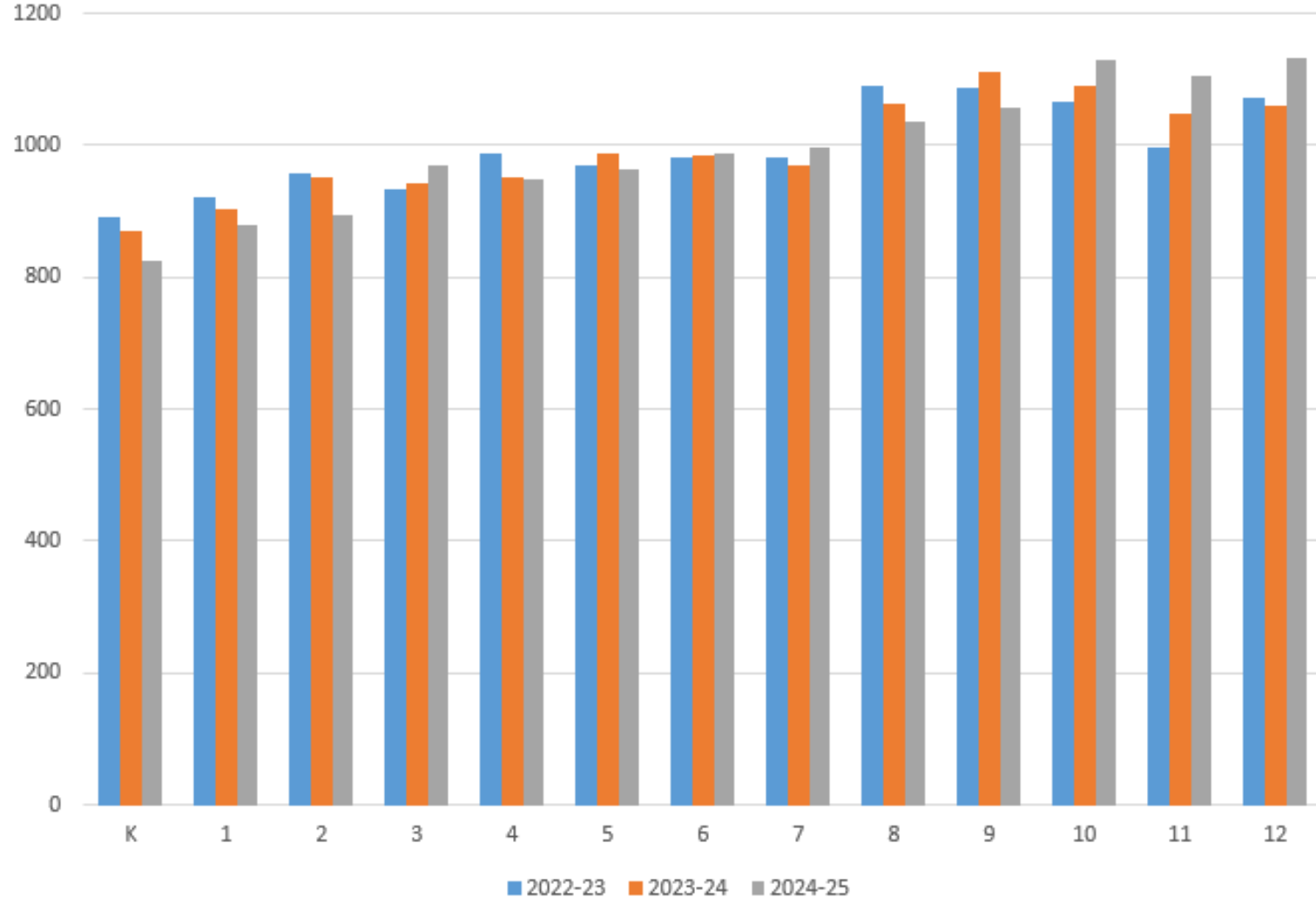


# Historical and Projected Enrollment



# Students by Headcount

EXCLUDING DISTANCE AND CONTINUING EDUCATION ENROLLMENTS



# Grade Distribution by Headcount

EXCLUDING DISTANCE AND CONTINUING EDUCATION ENROLLMENTS

# Overview of the 2024/25 Operating Grant Allocation Formula

<b>75%</b> allocated through the Basic Allocation	<b>Basic Allocation</b> Common per student amount for every FTE student enrolled by school type.	
	<b>Standard School</b>	\$8,915 per school age FTE
	<b>Alternate School</b>	\$8,915 per school age FTE
	<b>Continuing Education</b>	\$8,915 per school age FTE
	<b>Online Learning</b>	\$7,200 per school age FTE
<b>18%</b> allocated to recognize unique student enrolment	<b>Unique Student</b> Additional per student funding to address uniqueness of district enrolment and support additional programming. Includes Equity of Opportunity Supplement for children and youth in care and students with mental health challenges.	
	<b>Level 1 Inclusive Education</b>	\$50,730 per student
	<b>Level 2 Inclusive Education</b>	\$24,070 per student
	<b>Level 3 Inclusive Education</b>	\$12,160 per student
	<b>English/French Language Learning</b>	\$1,795 per student
	<b>Indigenous Education</b>	\$1,770 per student
	<b>Adult Education</b>	\$5,690 per FTE

# Overview of the Operating Grant Allocation Formula

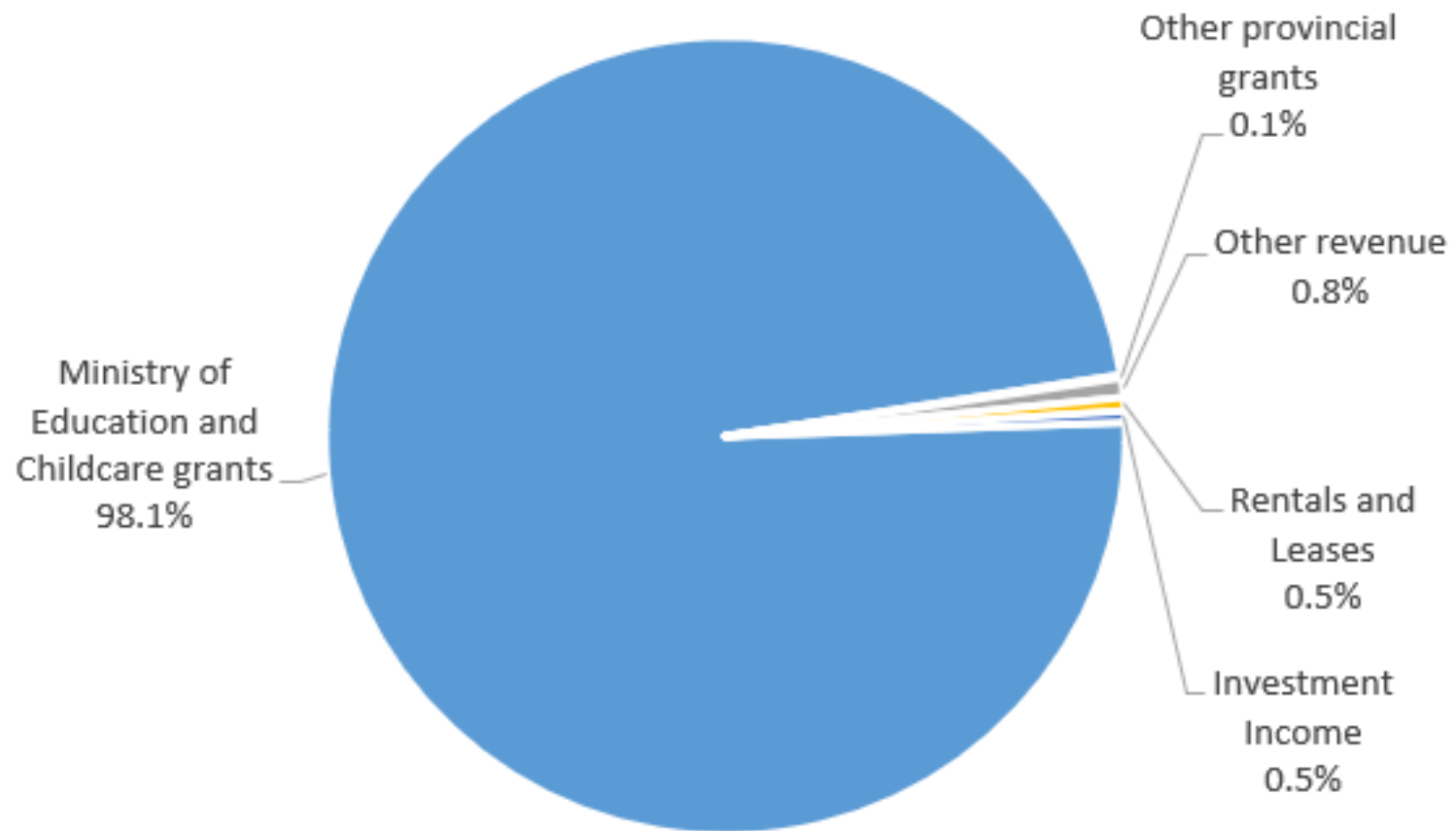
<b>7%</b> allocated to recognize unique district factors	<b>Unique District</b> Additional funding to address uniqueness of district factors.	
	<b>Small Community</b>	For small schools located a distance away from the next nearest school
	<b>Low Enrolment</b>	For districts with low total enrolment
	<b>Rural Factor</b>	Located some distance from Vancouver and the nearest large regional population centre
	<b>Climate Factor</b>	Operate schools in colder/warmer climates; additional heating or cooling requirements
	<b>Sparseness Factor</b>	Operate schools that are spread over a wide geographic area
	<b>Student Location Factor</b>	Based on population density of school communities
	<b>Supplemental Student Location Factor</b>	Level 1 and 2 inclusive education enrolment
<b>0.1%</b> allocated to buffer the effects of declining enrolment	<b>Funding Protection / Enrolment Decline</b>	
	<b>Funding Protection</b>	Funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
	<b>Enrolment Decline</b>	Funding to districts experiencing enrolment decline of at least 1% when compared to the previous year

# Budget by Fund

- **Operating Fund** – revenue is more general in nature, some flexibility in allocations
- **Special Purpose fund** – grants received by the District for a specific purpose, can not be reallocated to other areas
- **Capital Fund** – includes the funding and costs for building improvements, large maintenance projects, and purchase of equipment and vehicles

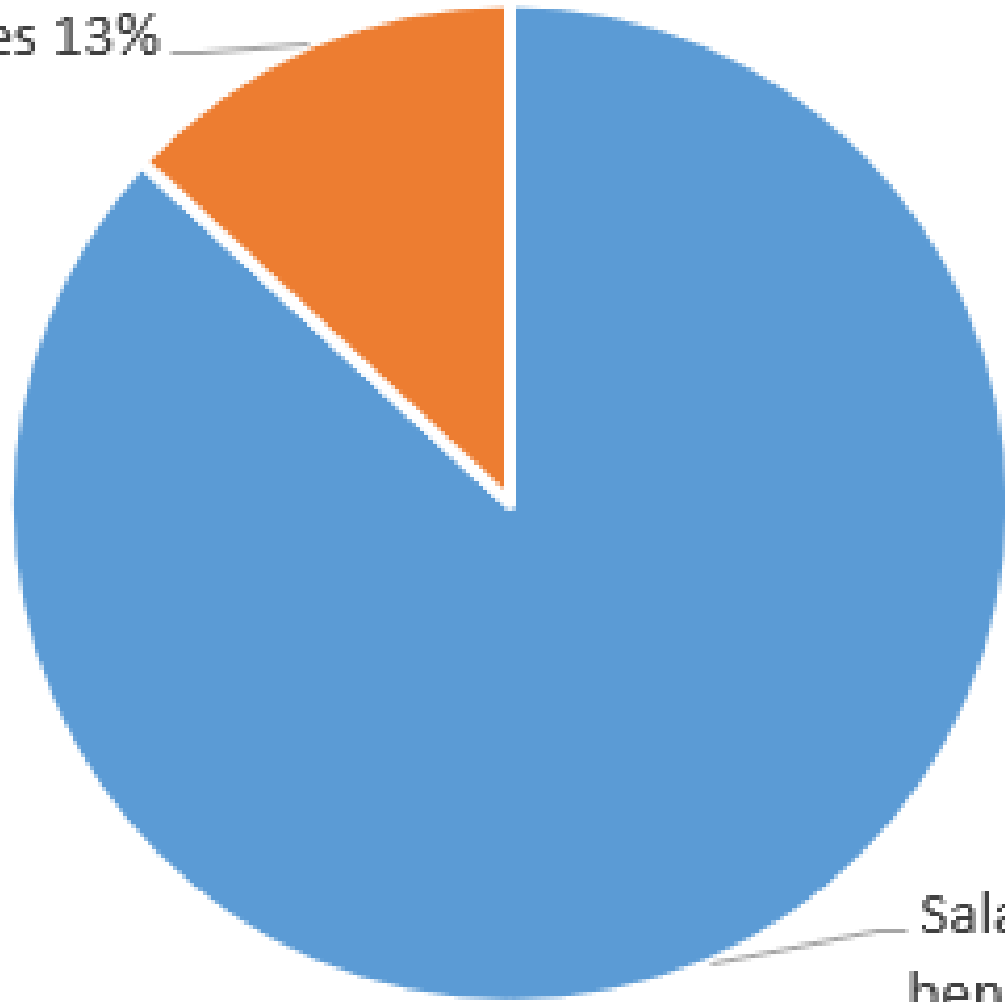
## 2024-2025 Amended Budget





# Operating Revenue

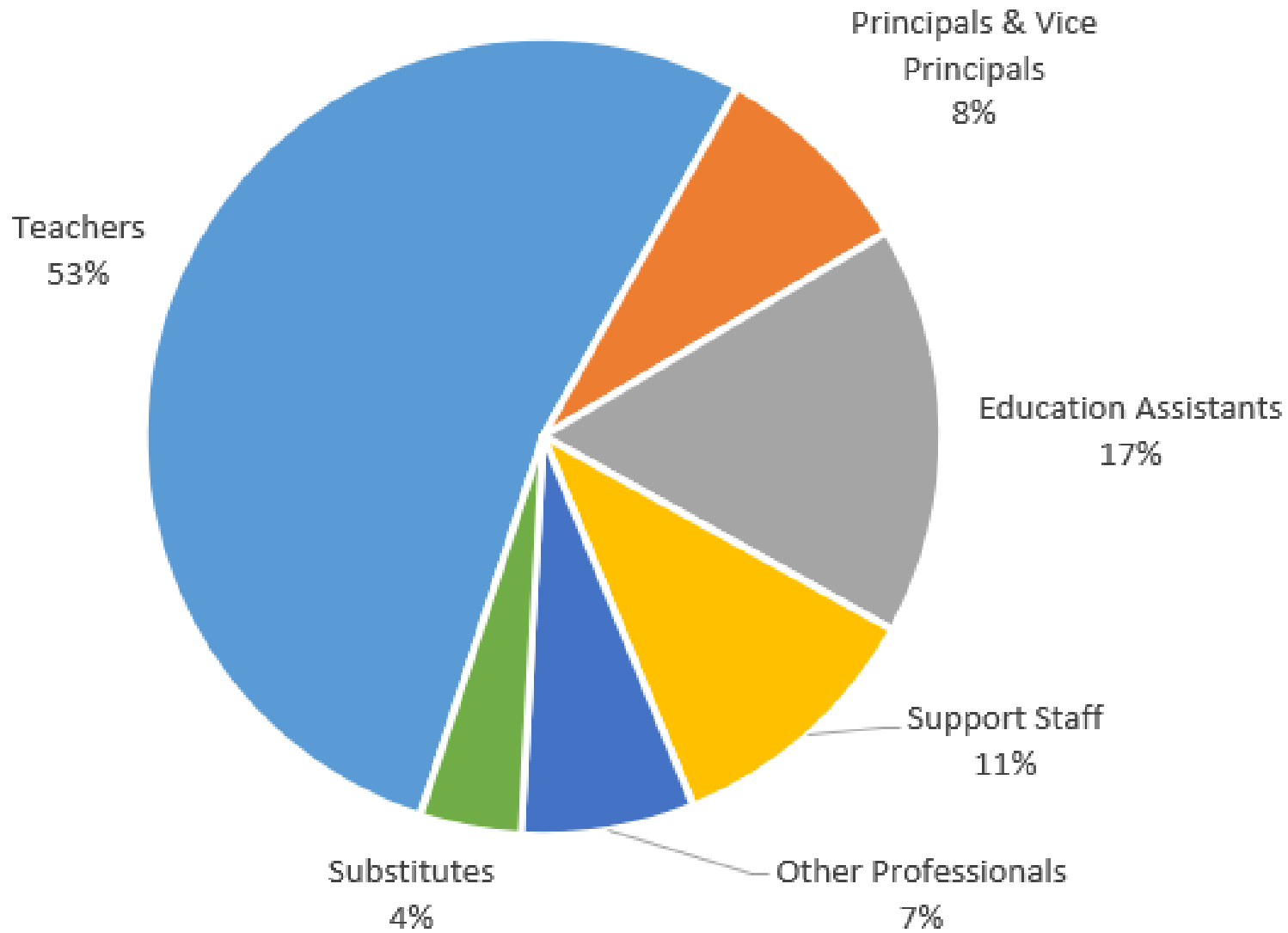
Services and  
Supplies 13%



Salaries and  
benefits 87%

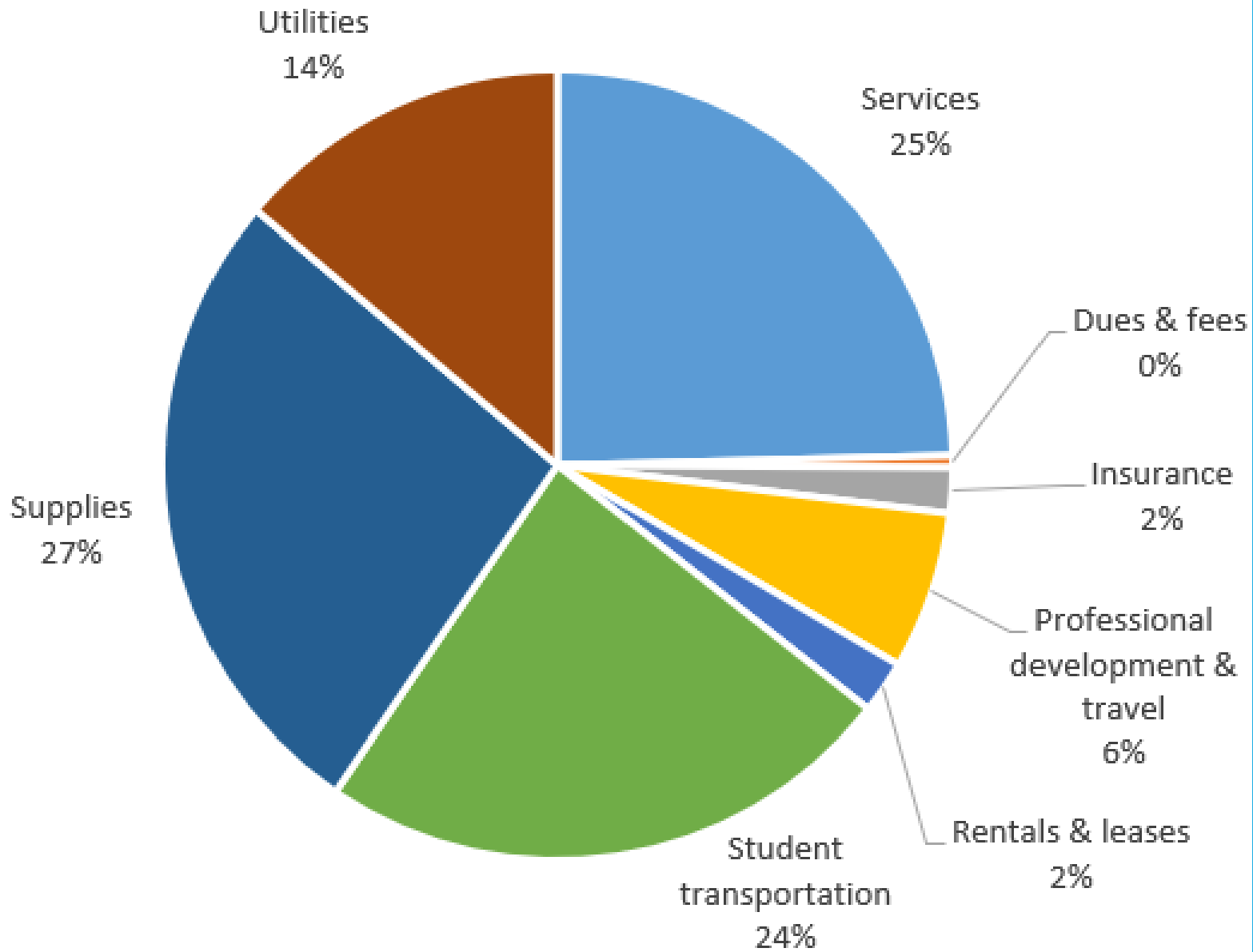
## Operating Expenses



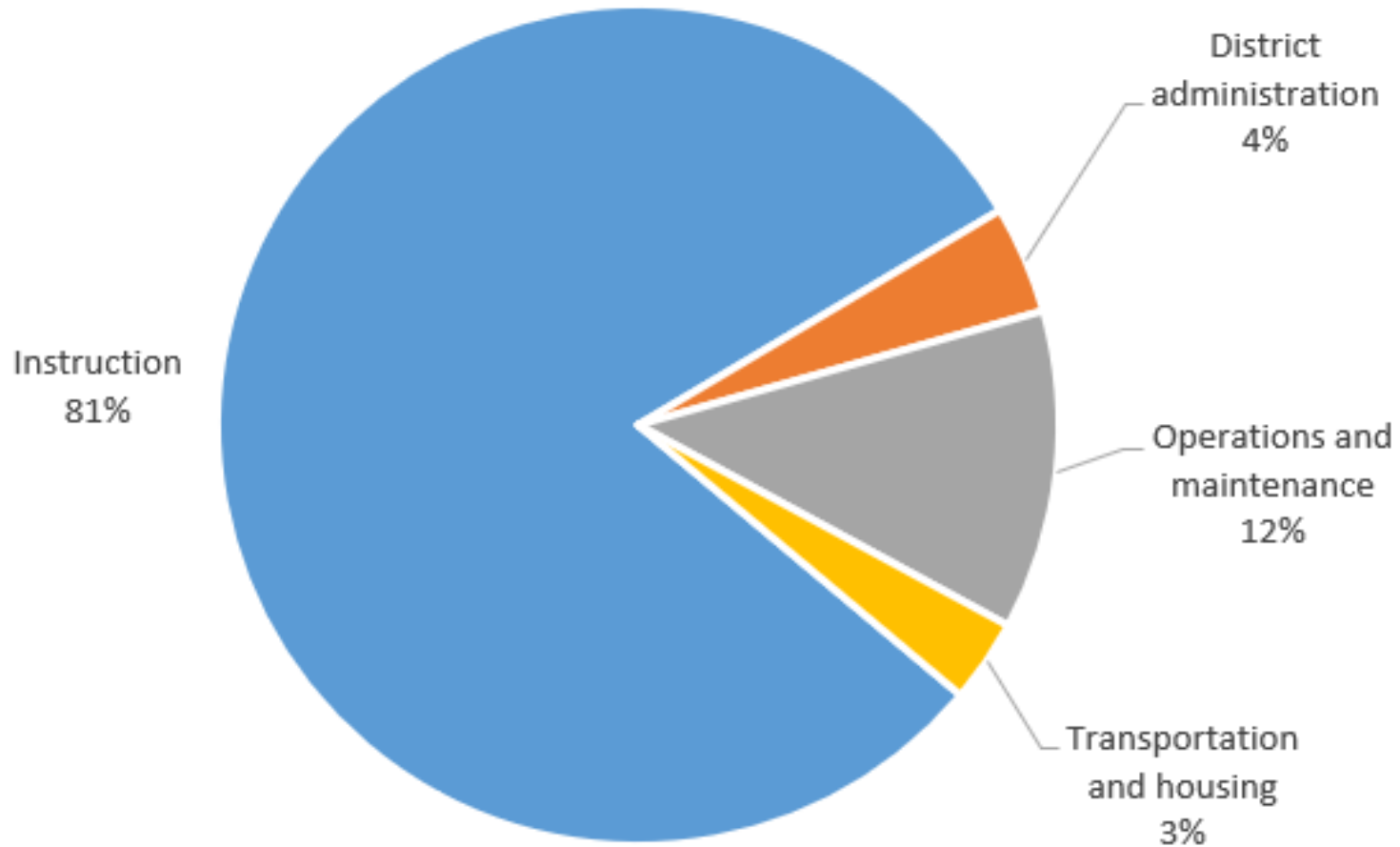


# Operating Wages & Benefits

# Operating Services & Supplies



# Operating Expenses by Function





# Opportunity for Feedback



# 2025-2026 Budget Timeline

---

- **February 25** – Virtual Committee of the Whole – preliminary budget information and feedback
- **March 12** - Indigenous Education Leadership Table- preliminary budget information and feedback
- **mid-March** – Ministry funding announcement
- **April 8** – Public Board Meeting – presentation of the preliminary 2025-26 Annual Budget
- **April 9 – 22** – public input period
- **April** – Indigenous Education Leadership Table – feedback on preliminary budget and budget priorities (date TBD)
- **April 29** – Committee of the Whole receives summary of public input from District staff
- **May 13** – Public Board Meeting – presentation and approval of the 2025-26 Annual Budget

Thank you!

[WWW.SD57.BC.CA](http://WWW.SD57.BC.CA)