

SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

April 8, 2025

MEMORANDUM

TO: Board of Education

FROM: District Staff

SUBJECT: DRAFT 2025/26 ANNUAL BUDGET

The draft 2025/26 Annual Budget (attached) is provided was developed based on 2024/25 operations and the following items:

- Projected Ministry of Education and Child Care revenue as per the announcement in March 2025
- Projected enrolment and staffing levels
- Operating costs for Giscome Elementary School, pending a Board decision on potential closure later in April
- The discontinuance of the CIDES Distance Learning program effective January 2026
- Known or anticipated increases or decreases to on-going expenses
- Salary increases for unionized employees and exempt non-educator employees have not been budgeted. Potential rate increases and associated funding are not known as collective agreement negotiations are still in process.

The draft budget currently shows an operating fund surplus of approximately \$300,000. Work continues on school and department budgets, with an expected operating fund budget surplus in the range of \$300,000 to \$600,000. District staff will present potential recommendations for budget increases to address identified priorities. The next steps in the 2025/26 Annual Budget process are outlined below:

- April 9 – 22 - Public survey on the district website
- April 29 – Committee of the Whole receives summary of public input from District staff
- April 30 – Indigenous Education Leadership Table – Draft Annual Budget and feedback
- May 13 – 2025/26 Annual Budget Bylaw at Regular Board Meeting

This item is on the agenda for the information and to provide an opportunity for the Board to ask questions regarding the draft budget.