

# School District No. 57 (Prince George) 2025-2026 Annual Budget

---

MAY 13, 2025 – PUBLIC BOARD MEETING

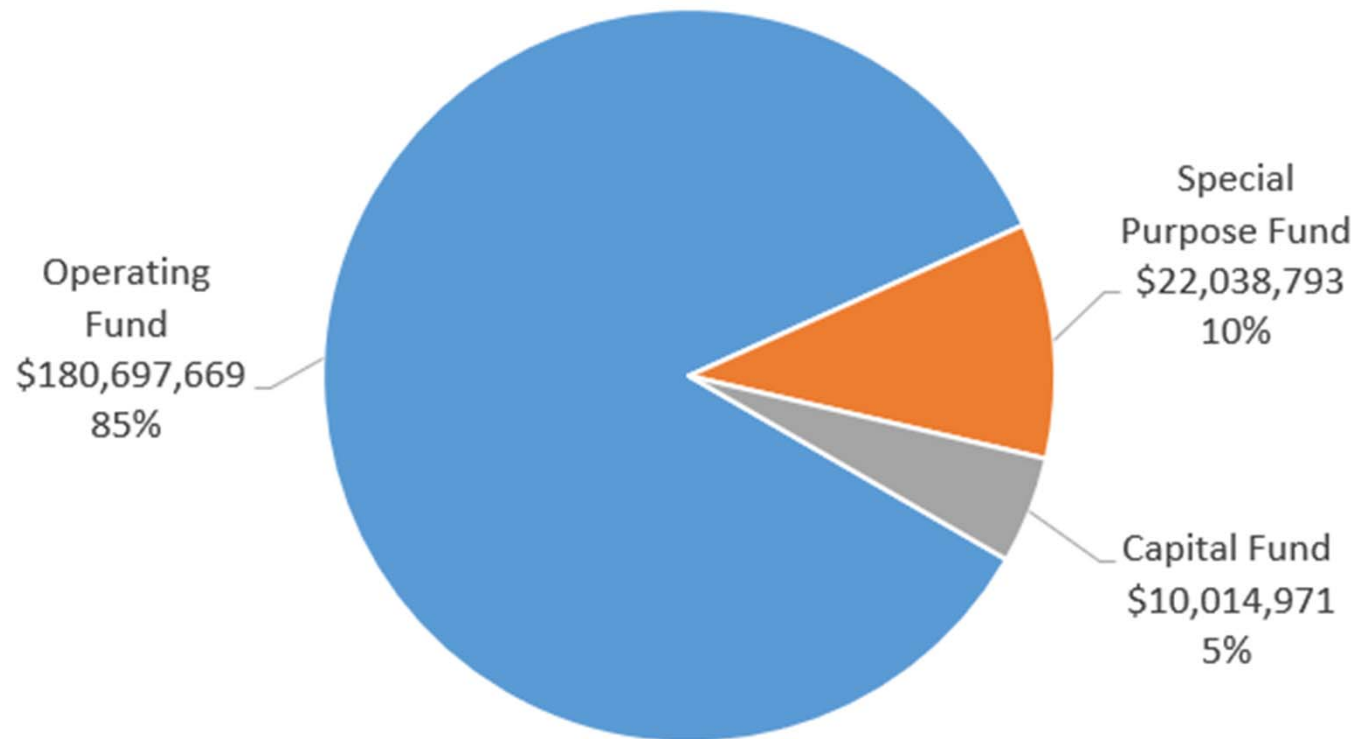
A solid blue horizontal bar spanning the width of the slide, located at the bottom.

# 2025/26 Annual Budget by Fund

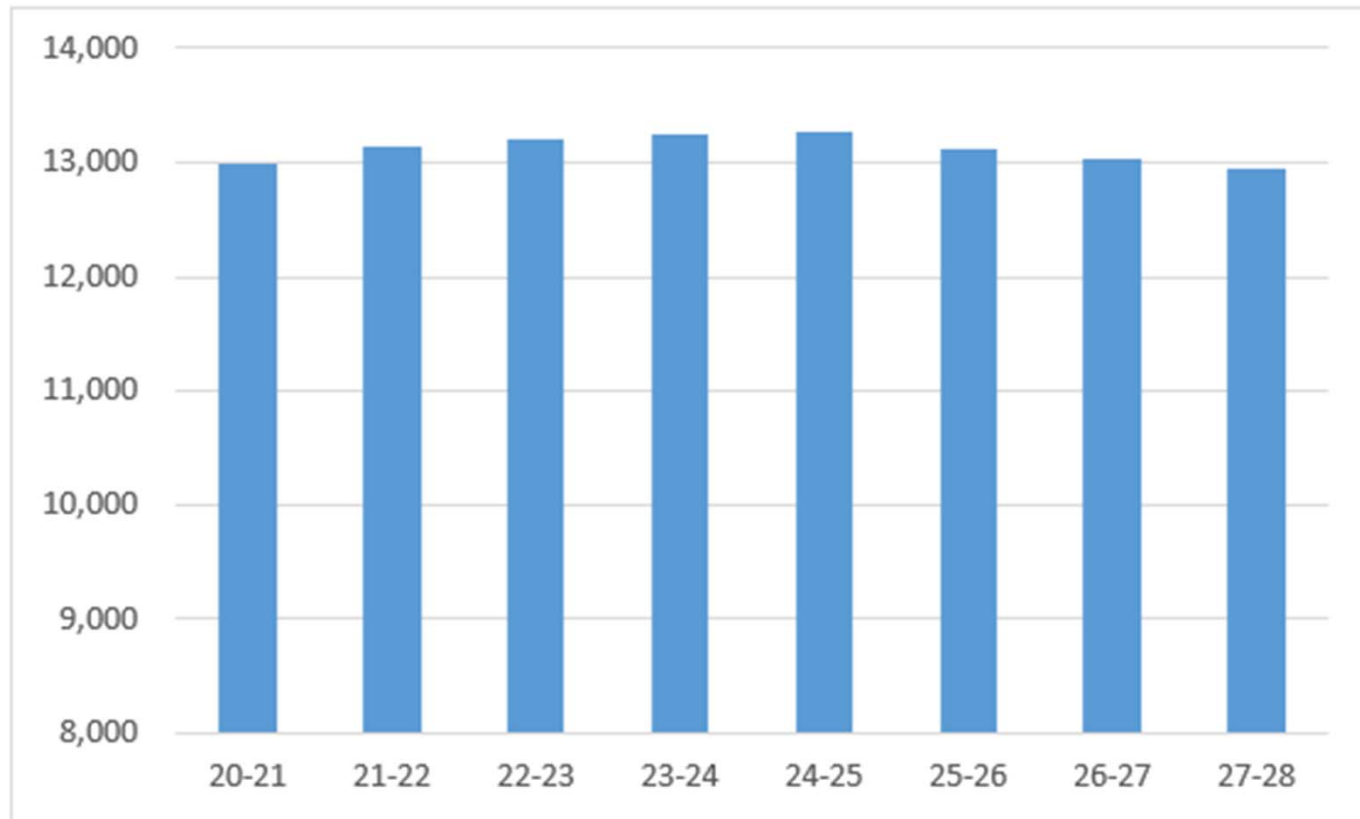
Operating Fund – revenue more general in nature; flexibility in allocations

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

#### Provincial Grants

Ministry of Education and Childcare

Other Provincial Grants

Tuition

Other Revenue

Rentals and Leases

Investment Income

2026  
Annual Budget

2025 Amended  
Annual Budget

Variance

Variance

177,772,246

176,282,182

1,490,064

0.8%

215,180

215,180

0

0.0%

94,000

81,057

12,943

16.0%

1,181,084

1,320,902

(139,818)

-10.6%

960,000

978,000

(18,000)

-1.8%

670,000

810,000

(140,000)

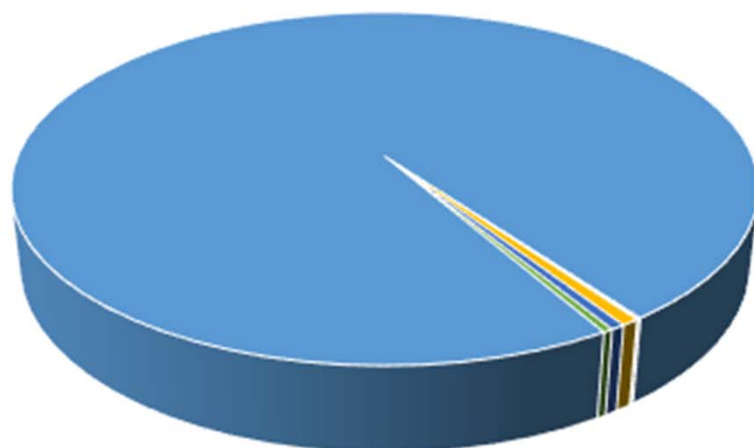
-17.3%

180,892,510

179,687,321

1,205,189

0.7%

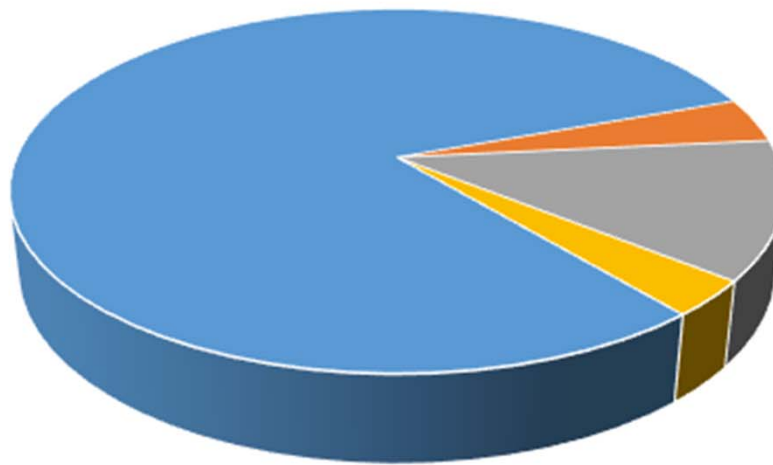


- Ministry of Education and Childcare
- Other Provincial Grants
- Tuition
- Other Revenue
- Rentals and Leases
- Investment Income

## Schedule 2 - Operating Fund

### Expenses

	2026 Annual Budget	2025 Amended Annual Budget	Variance	Variance
Instruction	145,513,325	145,618,184	(104,859)	-0.1%
District Administration	7,164,160	7,537,307	(373,147)	-5.2%
Operations and Maintenance	22,118,776	22,282,901	(164,125)	-0.7%
Transportation and Housing	5,744,740	5,784,720	(39,980)	-0.7%
	<u>180,541,001</u>	<u>181,223,112</u>	<u>(682,111)</u>	<u>-0.4%</u>

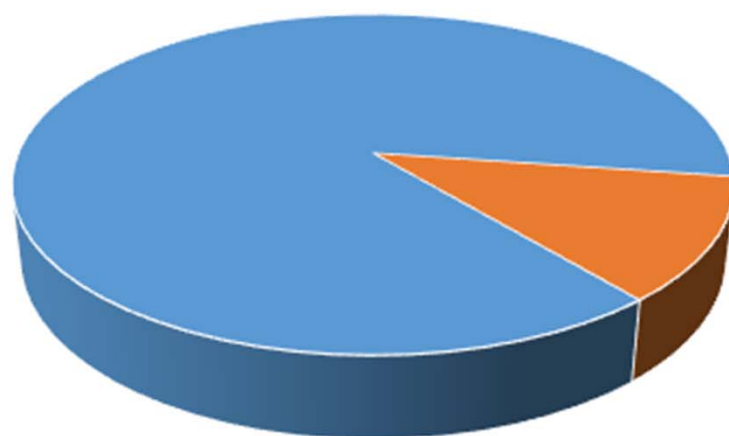


- Instruction
- District Administration
- Operations and Maintenance
- Transportation and Housing

## Schedule 2B - Operating Fund Expenses

### Expenses

	2026 Annual Budget	2025 Amended Annual Budget	Variance	Variance
Salaries	128,178,437	127,047,842	1,130,595	0.9%
Benefits	30,756,012	30,455,175	300,837	1.0%
<b>Total Salaries and Benefits</b>	<b>158,934,449</b>	<b>157,503,017</b>	<b>1,431,432</b>	<b>0.9%</b>
Services and Supplies	21,606,552	23,720,095	(2,113,543)	-8.9%
<b>Total Operating Expenses</b>	<b>180,541,001</b>	<b>181,223,112</b>	<b>(682,111)</b>	<b>-0.4%</b>



- Salaries and Benefits
- Services and Supplies

**Schedule 2B - Operating Fund****Salaries**

	2026 Annual Budget	2025 Amended Annual Budget	Variance	Variance
Teachers	67,067,897	67,436,193	(368,296)	-0.5%
Principals and Vice Principals	10,699,018	10,661,320	37,698	0.4%
Education Assistants	22,673,056	21,074,913	1,598,143	7.6%
Support Staff	13,748,510	13,726,153	22,357	0.2%
Other Professionals	8,960,044	8,925,350	34,694	0.4%
Substitutes	5,029,912	5,223,913	(194,001)	-3.7%
<b>Total Operating Expenses</b>	<b>128,178,437</b>	<b>127,047,842</b>	<b>1,130,595</b>	<b>0.9%</b>

**Benefits**

	30,756,012	30,455,175	300,837	1.0%
--	------------	------------	---------	------

**Total Salaries and Benefits**

	158,934,449	157,503,017	1,431,432	0.9%
--	-------------	-------------	-----------	------



**Schedule 2B - Operating Fund**

	<b>2026 Annual Budget</b>	<b>2025 Amended Annual Budget</b>	<b>Variance</b>	<b>Variance</b>
<b>Services and Supplies</b>				
Services	<b>4,829,483</b>	5,835,959	(1,006,476)	-17.2%
Student Transportation	<b>5,623,791</b>	5,669,406	(45,615)	-0.8%
Professional Development and Travel	<b>1,302,160</b>	1,539,231	(237,071)	-15.4%
Rentals and Leases	<b>1,642,688</b>	512,970	1,129,718	220.2%
Dues and Fees	<b>117,295</b>	116,770	525	0.4%
Insurance	<b>450,441</b>	440,852	9,589	2.2%
Supplies	<b>4,345,057</b>	6,324,070	(1,979,013)	-31.3%
Utilities	<b>3,295,637</b>	3,280,837	14,800	0.5%
<b>Total Operating Expenses</b>	<b>21,606,552</b>	23,720,095	(2,113,543)	-8.9%



**Schedule 2 - Operating Fund****2026  
Annual Budget**

<b>Net Revenue (Expense)</b>	<b>351,509</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>105,000</b>
<b>Net Transfers (to) from other Funds</b>	
Tangible Capital Assets Purchased	<b>(156,668)</b>
Local Capital	<b>(299,841)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>