

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

MAY 13, 2025 – PUBLIC BOARD MEETING

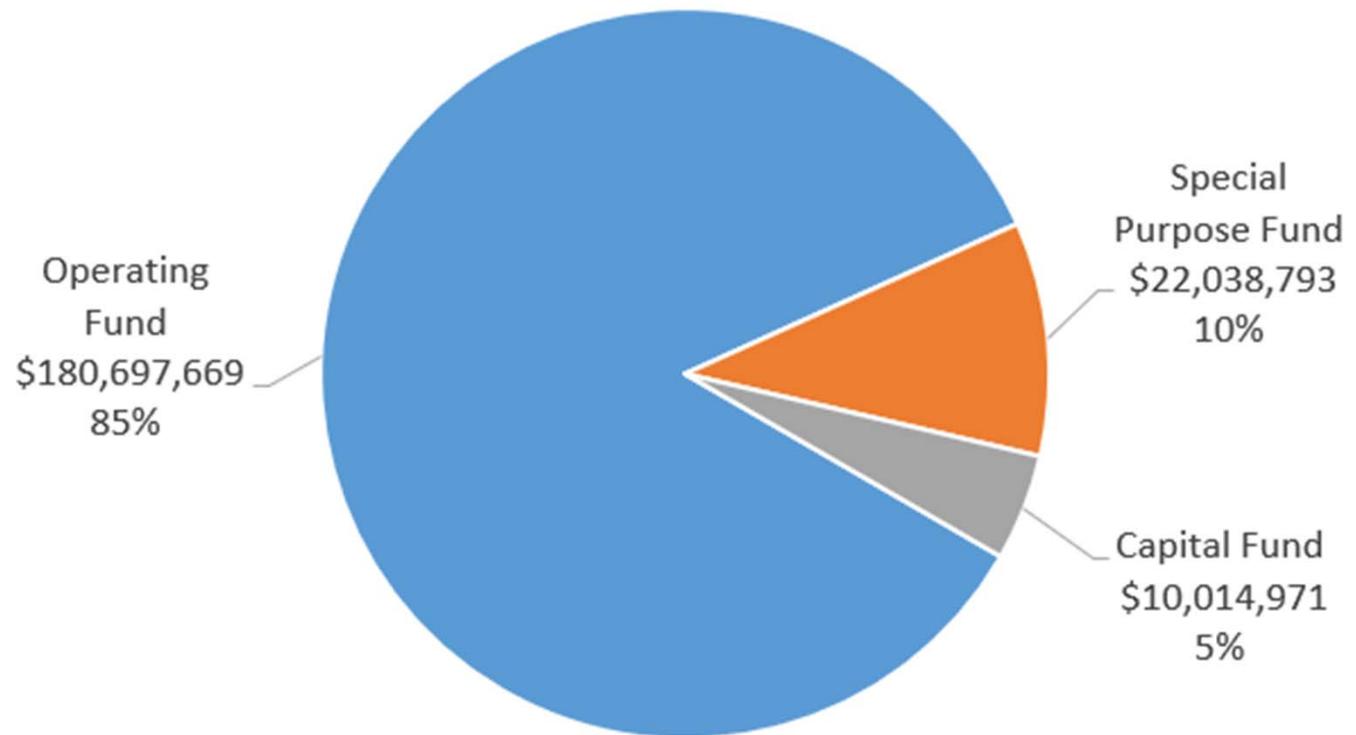


2025/26 Annual Budget by Fund

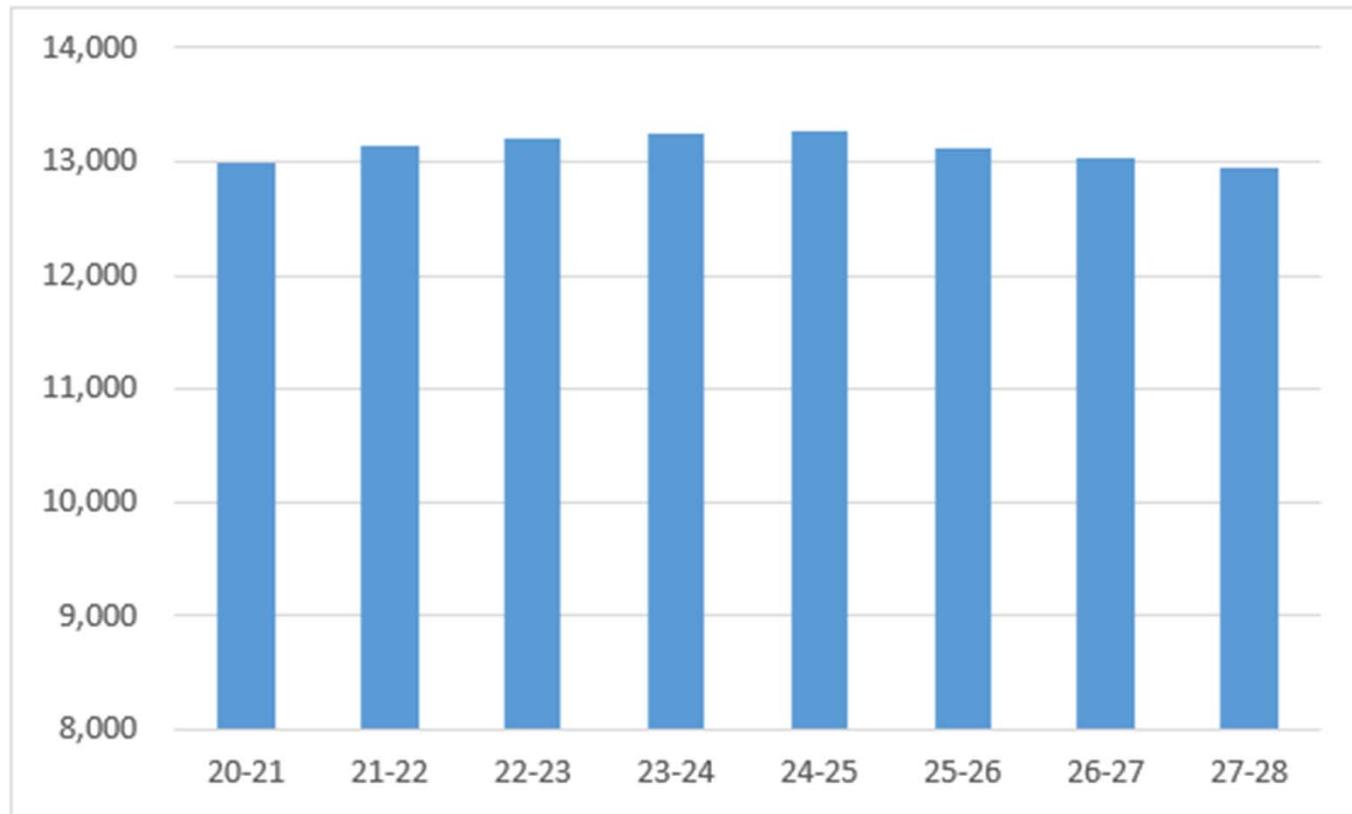
Operating Fund – revenue more general in nature; flexibility in allocations

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

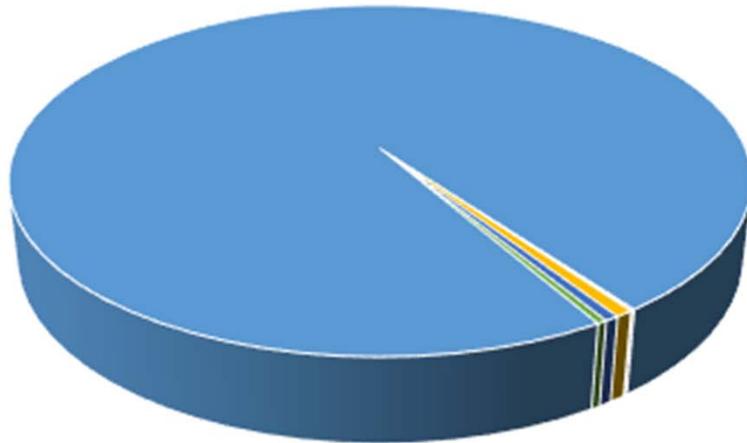
Tuition

Other Revenue

Rentals and Leases

Investment Income

	2026 Annual Budget	2025 Amended Annual Budget	Variance	Variance
Ministry of Education and Childcare	177,772,246	176,282,182	1,490,064	0.8%
Other Provincial Grants	215,180	215,180	0	0.0%
Tuition	94,000	81,057	12,943	16.0%
Other Revenue	1,181,084	1,320,902	(139,818)	-10.6%
Rentals and Leases	960,000	978,000	(18,000)	-1.8%
Investment Income	670,000	810,000	(140,000)	-17.3%
	180,892,510	179,687,321	1,205,189	0.7%

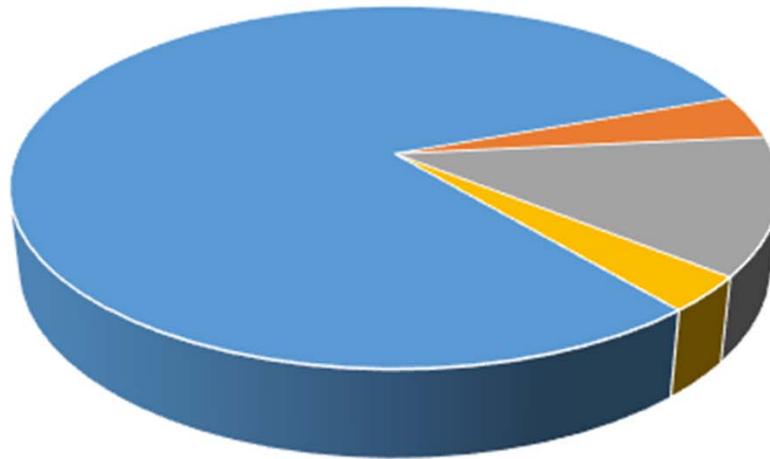


- Ministry of Education and Childcare
- Other Provincial Grants
- Tuition
- Other Revenue
- Rentals and Leases
- Investment Income

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%
	180,541,001	181,223,112	(682,111)	-0.4%

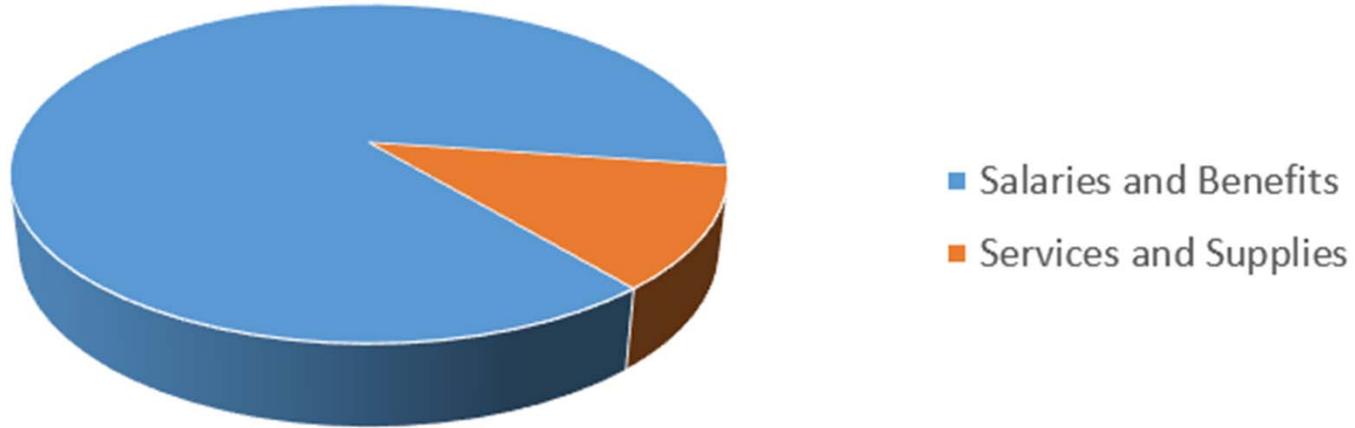


- Instruction
- District Administration
- Operations and Maintenance
- Transportation and Housing

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%
Total Salaries and Benefits	158,934,449	157,503,017	1,431,432	0.9%
Services and Supplies	21,606,552	23,720,095	(2,113,543)	-8.9%
Total Operating Expenses	180,541,001	181,223,112	(682,111)	-0.4%



Schedule 2B - Operating Fund

	2026 Annual Budget	2025 Amended Annual Budget	Variance	Variance
Salaries				
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%
Total Operating Expenses	128,178,437	127,047,842	1,130,595	0.9%
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

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

Schedule 2 - Operating Fund

**2026
Annual Budget**

Net Revenue (Expense)

351,509

Budgeted Prior Year Surplus Appropriation

105,000

Net Transfers (to) from other Funds

Tangible Capital Assets Purchased

(156,668)

Local Capital

(299,841)

Budgeted Surplus (Deficit), for the year

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