



School District No.59 (Peace River South)

Special Open Board Meeting Agenda

DATE: May 8, 2024 – 9:00 AM

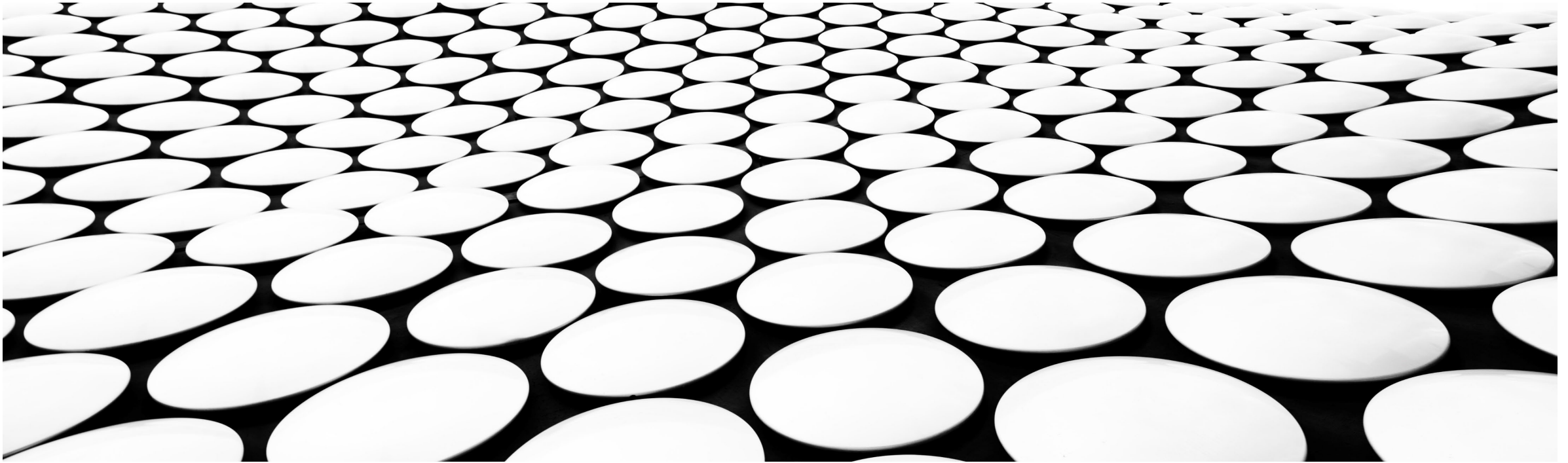
PLACE: VIA ZOOM

AGENDA ITEMS:

- 1.0 2024-2025 Annual Budget
 - 1.1 April 24, 2024 Presentation
 - 1.2 Ministry Template

Recommended MOTION:

THAT the School District No. 59 (Peace River South) Annual Budget Bylaw for the fiscal year 2024-2025 showing the estimated revenues and expenditures and the total budget bylaw amount of \$67,771,879 for the 2024-2025 fiscal year be read a third time, passed and adopted.



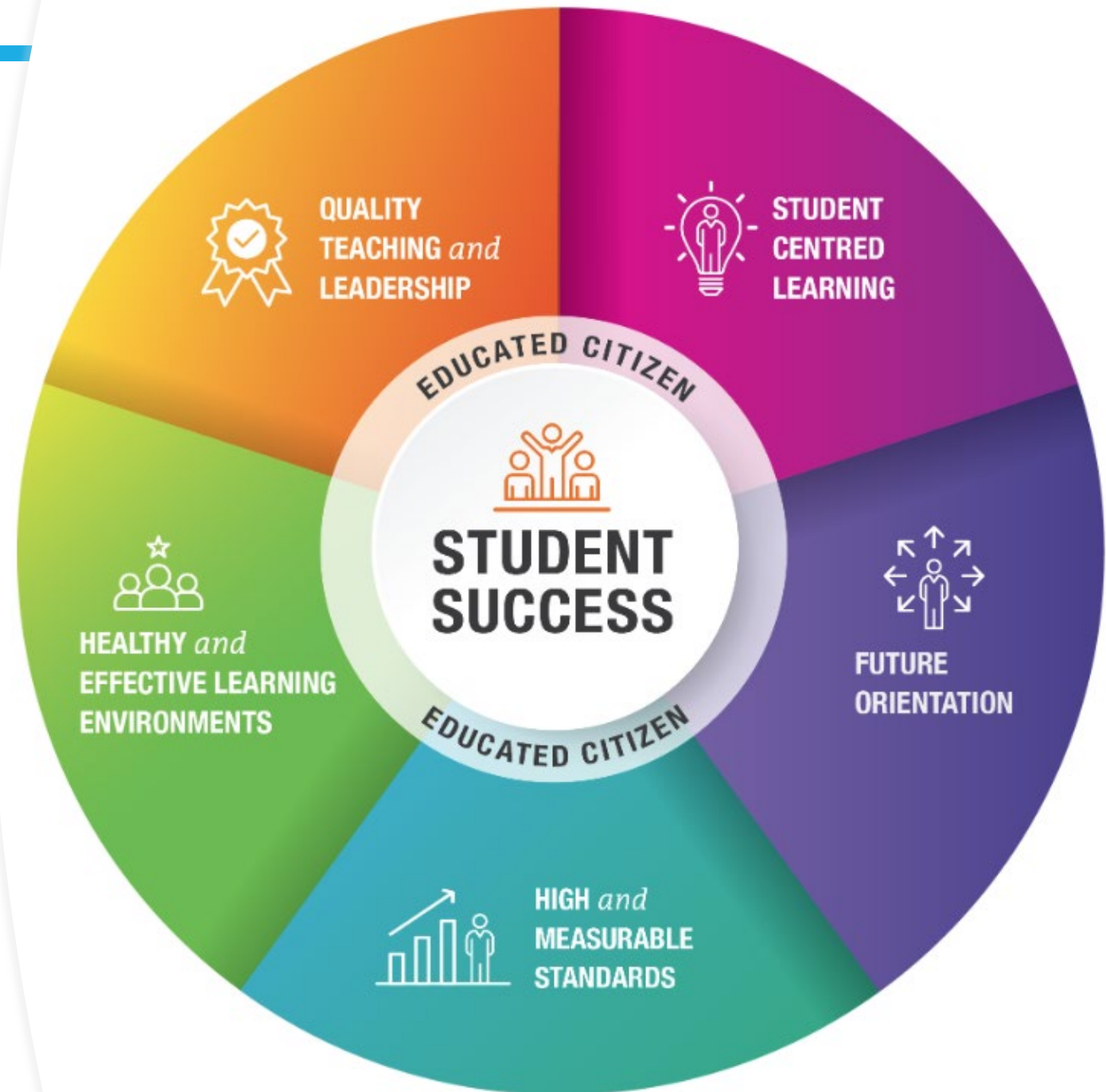
2024-2025 BUDGET – DRAFT 3

APRIL 24, 2024 BOARD MEETING

WHAT GUIDES OUR WORK?

Provincially:

The Ministry of Education
and Child Care's Educated
Citizen



WHAT GUIDES OUR WORK?

Locally:

School District No. 59 Peace
River South's

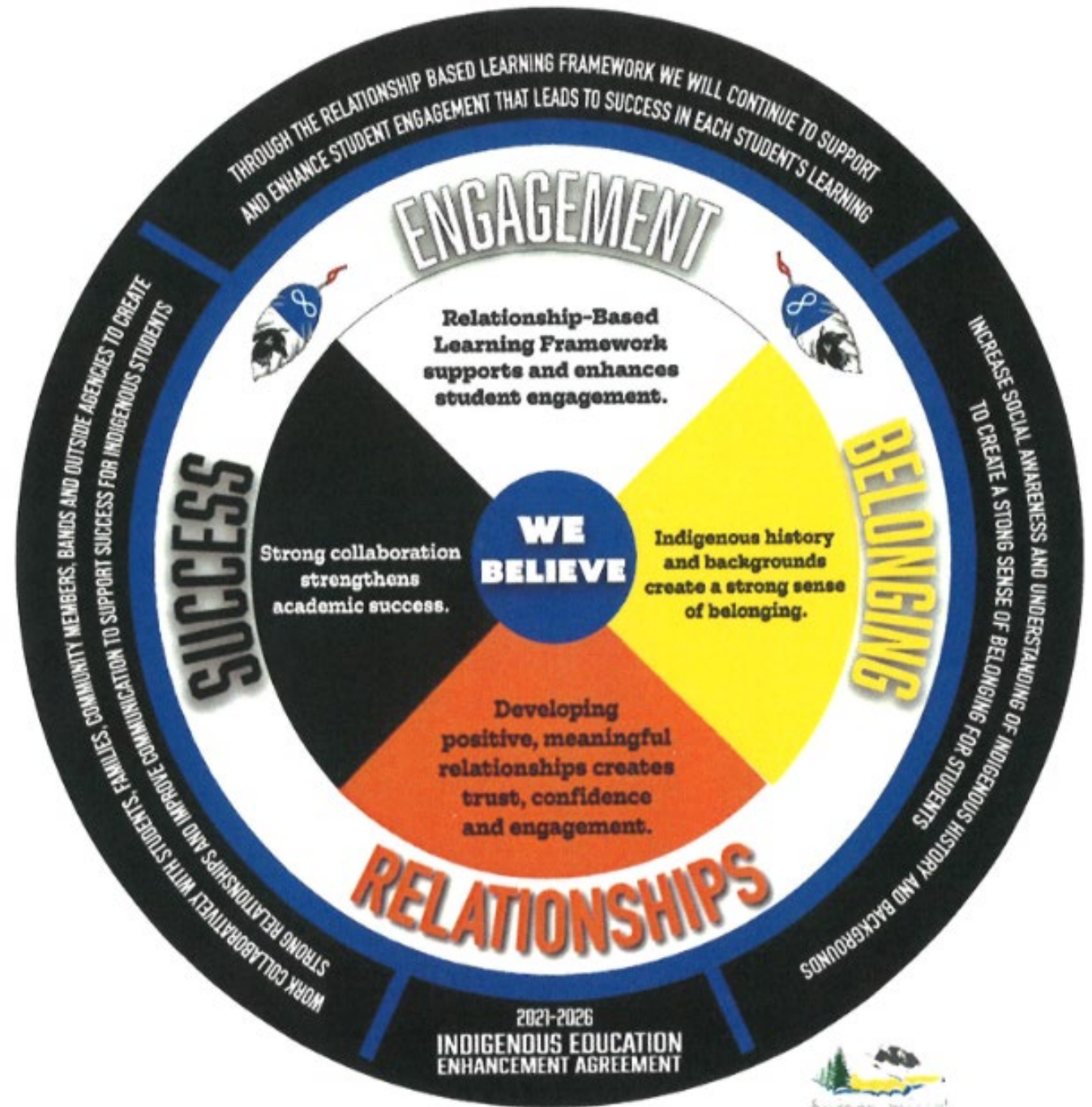
2020-2024 Strategic Plan



WHAT GUIDES OUR WORK?

Locally:

School District No. 59 Peace
River South's
Enhancement Agreement





**AT THE CENTRE
OF EVERY
DECISION ARE
STUDENTS.**



PROCESS

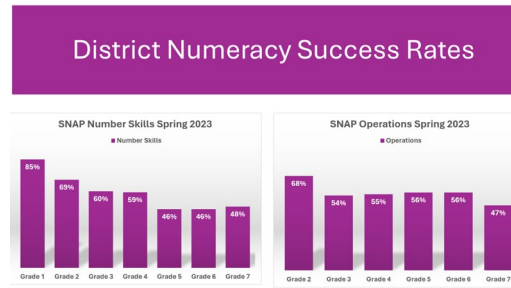
BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 59 (PEACE RIVER SOUTH)					
2024-2025 BUDGET PROCESS					
December 20, 2023 (BOARD APPROVED 2023 12 20)					
Preamble:					
The Board and District Staff are interested in increased engagement in the budget process.					
District Staff see recruitment at an earlier stage in the year as crucial to securing competitive staffing along side neighbouring districts					
Board approval of the budget(bylaw readings) should occur over more than one meeting in order to provide time to understand and seek further information and feedback from Rights Holders, Stakeholders and Constituents.					
Description	Meeting Description/Tasks	Attendees	Date	Time	Location
Regular Open Board Meeting	Process Approval	Board	December 20, 2023	1:00 PM	Dawson Creek
News Release	Board Approves 2024-2025 Budget Process		January 8, 2024		
Invitation	Invitation to Rights Holders, Stakeholders and Public to Strategic Plan and Budget conversation		January 8, 2024		
	Kindergarten Registration Opens <i>Pending Bill 40 Consultation</i>		January 8, 2024		
Regular Open Board Meeting	Draft 1 - Status Quo	Board	January 24, 2024	1:00 PM	Dawson Creek
Strategic Plan/Budget Conversation	Engagement Opportunity to discuss learning in SD59/Ideal State	All	January 24, 2024	5:00 PM	Coyote Rock Café
Student Symposium	Engagement Opportunity	Students, SLT, Trustees	February TBD	10 am - 2:30 pm	TBD
	3 Year Enrolment Projections Due to Ministry	Staff	February 15, 2024		
Regular Open Board Meeting	Learning Presentation by Senior Team - Opportunities for Focus	Board	February 21, 2024	1:00 PM	Dawson Creek
Regular Open Board Meeting	Draft 2 / First Bylaw Reading	Board	March 13, 2024	1:00 PM	Dawson Creek
	Ministry Funding Announcement	Staff	March 15, 2024		
Regular Open Board Meeting	Draft 3 / Second Bylaw Reading	Board	April 24, 2024	1:00 PM	Dawson Creek
Budget Presentation /Feedback	Engagement Opportunity to discuss budget and alignment to strategic plan	All	April 24, 2024	5:00 PM	TBD
SPECIAL Open Board Meeting	Draft 4 / Third and FINAL Bylaw Reading/ BUDGET APPROVED	Board	May 8, 2024	5:00 PM	TBD
Regular Open Board Meeting	Process Debrief - What Went Well-What to Improve	Board	May 15, 2024	1:00 PM	Tumbler Ridge



PRINCIPLES

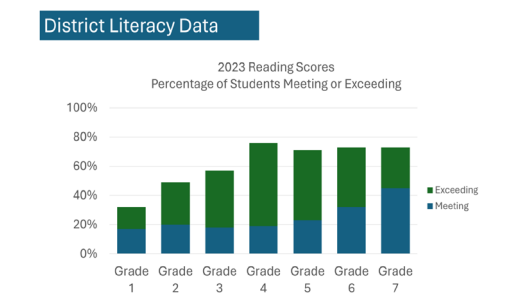
- Effective Resource Allocation
 - Organizational goal alignment
 - Student/learning centered
 - Sustainable
 - Consultative
 - Diverse
 - Legislative and Ministry mandates

January 24 Consultation
 Student Voice
 SOARS
 Strategic Plan
 SLT Opportunities for Focus
 Data



- Continue: Current investment and supports
- Stretch: Parity
- Stretch: Narratives from range of grade levels
- Stretch: Focus on high school transitions

BCGEU	9	West Moberly Lake First Nations	2
CUPE	5	Salteau First Nations	2
DPAC	5	Indigenous Education Advisory - Dawson Creek	1
Teamsters	2	City of Dawson Creek	3
PRSPVPA	7	District of Tumbler Ridge	1
PRSTA	8	Northern Lights College	7
Senior Staff	11	Regional District	1
Trustees	6	Village of Pouce Coupe	1
		Total	71



Re: Student Voice Initiatives

Based on the environmental scan conducted by School District No. 59 Student Voice group, the following priorities were identified:

STRATEGIC PLAN 2020-2024



WHAT INFORMED THE BUDGET?



STRATEGIC PLAN & BUDGET CONSULTATION

125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
105,450	150,000	99,216	95,000
86,502	35,000	101,090	154,200
	83,000	101,684	110,000
	45,000	101,962	89,000
		102,747	50,000
			68,700
			123,000

EDUCATED CITIZEN & GRADUATION

Student-Centered
Education

Technology
Integration and
Access

Curriculum
Alignment and
Practical Skills

Support Systems
and Community
Engagement

Pathway Options
and Post-Secondary
Readiness

TRUTH & RECONCILIATION



COMMUNITY

Community
Engagement and
Partnerships

Student Support
and Well-being

Diversity and
Inclusion

Communication
and Collaboration

Professional
Development and
Retention

SUSTAINABILITY

Infrastructure and
Resource
Management

Education and
Technology
Integration

Sustainability and
Environmental
Initiatives

Community
Engagement and
Retention

Economic
Development and
Financial Literacy



OPPORTUNITIES FOR FOCUS

PRIORITY 1: EQUITY

Each student has access to rich learning opportunities and supports that connect them to their passions and aspirations.

GOAL 1:

School District No.59 (PRS) will address areas of inequity within the district with a focus on Indigenous Education, Children in Care and Students with Diversabilities.

GOAL 2:

School District No.59 (PRS) schools will build a positive culture that addresses social emotional learning and effective communication within the school community.

GOAL 1



Address areas of inequity with focus on Indigenous Students

Parity
Narratives from a range of grade levels
Focus on high school transitions



Address areas of inequity with focus on Children in Care

Scheduled annual planning with MCFD
Fine tune CIC plan to differentiate care agreements



Address areas of inequity with focus on Students with Diversabilities

Assistive technology access & training
Completion of inclusive education manual
UDL training at middle and secondary
Expanding implementation of differentiation at all grade levels

GOAL 2



Expanding implementation of differentiation at all grade levels

Adapt CASEL's SEL Framework and Rubric
:Completion of inclusive education manual
SEL goal in all school growth plans
Consistent Implementation of SEL and Mental Health Literacy at middle and high school
Develop capacity in staff through Compassionate Systems Leadership training
Share resources with Parents/Guardians



Positive culture addressing effective communication

District social media guide for schools, school communication plans including school to home
Support student voice and student led initiatives
Communicate new strategic plan



Address areas of inequity with focus on Students with Diversabilities

Assistive technology access & training
Completion of inclusive education manual
UDL training at middle and secondary
Expanding implementation of differentiation at all grade levels

PRIORITY 2: FOUNDATIONAL SKILLS AND CORE COMPETENCIES

Strong literacy and numeracy skills connected with growth in thinking, communication and social awareness result in students who are successful in education, career and life.

GOAL 1:

School District No.59 (PRS) will integrate core competencies into all K-12 curricular areas as a foundation for learning.

GOAL 2:

School District No. 59 (PRS) will build the skills and efficacy of all learners in balanced numeracy and literacy.

GOAL 1

- Integrate Core Competencies into all K-12 curricular area
 - Locally developed unit plans interwoven with Core Competencies
 - Grow in-service opportunities

GOAL 2



Build the skills and efficacy of all learners in balanced numeracy

Increase Professional Learning at the Grade 4-7 Level
Implement a Professional Learning Community for the Grade 4-7 Level
Develop and implement a Scope and Sequence for Grades 4-7
Focus on closing gaps and increasing achievement scores in intermediate and high school students



Build the skills and efficacy of all learners in balanced literacy

Address gaps in foundational literacy skills in primary through workshops for new teachers
Closing gaps in intermediate and high school literacy through specific interventions

PRIORITY 3: SUSTAINABLE USE OF OUR RESOURCES

Responsible stewardship of financial resources and infrastructure enhance the success of each student.

GOAL 1:

School District No. 59 (PRS) will effectively manage district facilities and anticipate future infrastructure needs in support of education.

GOAL 2:

School District No. 59 (PRS) will ensure equitable and effective use of resources within all educational programs and initiatives.

GOAL 3:

School District No. 59 (PRS) will provide equitable access to technology at schools and educate students and staff to be responsible, problem solving, digital citizens.

GOAL 1

- Manage district facilities and anticipate future infrastructure needs in support of education
 - Proactive extension of building life cycle while providing engaging learning environments
 - Long Range Facilities Plan refresh, including catchment review
 - Advocacy for renewal funding

- Ensure equitable and effective use of resources within all education programs and initiatives
 - Risk management process
 - Multi-year financial and program review

GOAL 2

GOAL 3

- Equitable access to technology at schools and education students and staff to be responsible, problem solving, digital citizens
 - Technology Planning Working Group
 - IT Organizational and Critical Infrastructure Optimization Review
 - Address replacement of copper voice services through fiber or wireless by 2026

BUDGET



Funds

Enrolment

Revenue

Expenses

Surplus

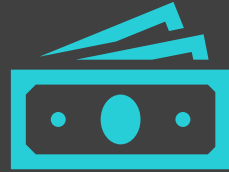
FUNDS



Operating

Unrestricted and at the Board's discretion

Day to day operations of the school district



Special Purpose

Restricted to the purpose for which the funding was given or the revenue was received



Capital

Restricted

Medium to large infrastructure projects: vehicles, buildings, furniture & equipment, computer hardware and software

Purchases of equipment greater than \$5,000

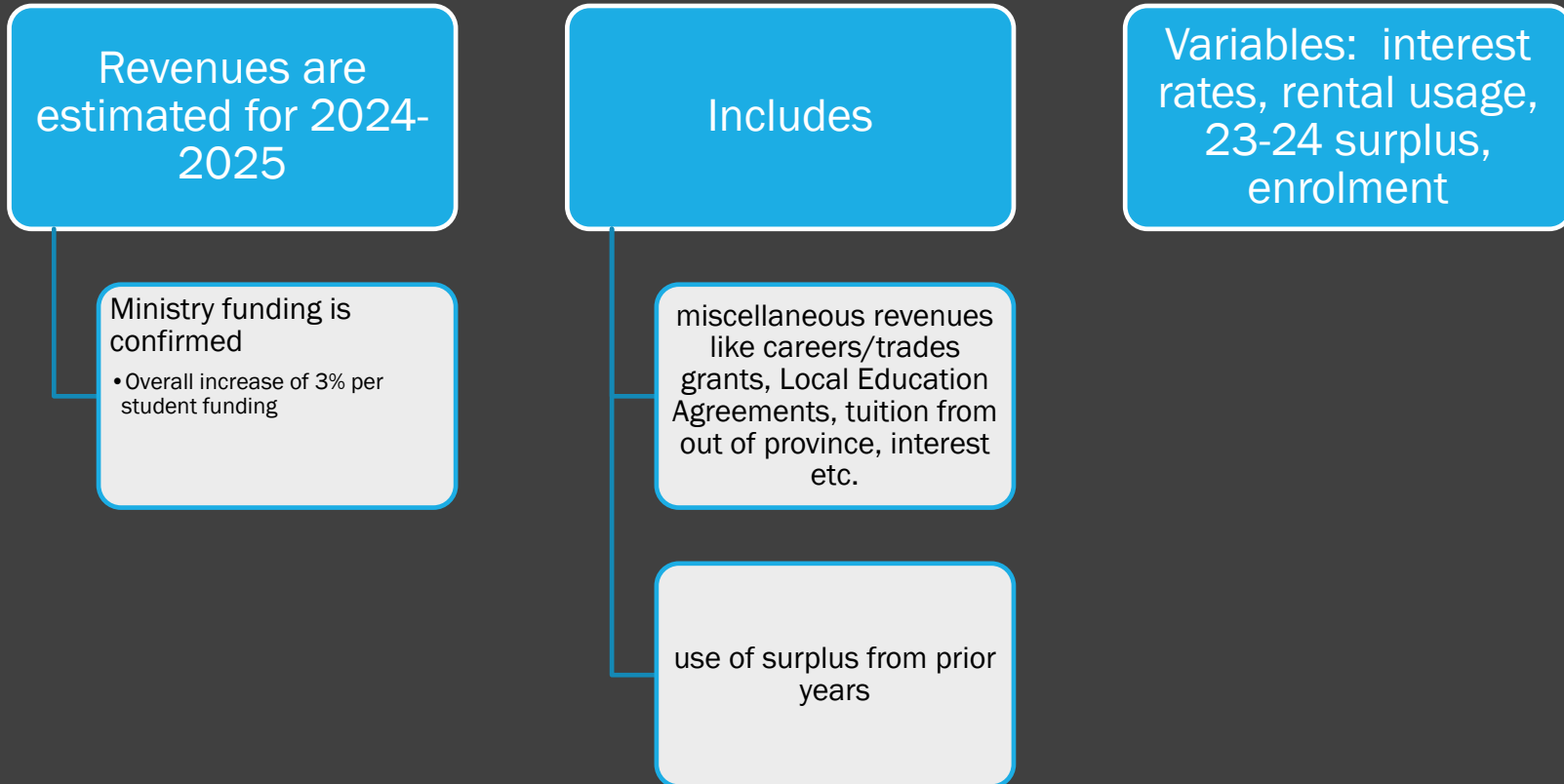
ENROLMENT

- Most of the funding is enrolment based
- 42 student increase

75% allocated through the Basic Allocation	Basic Allocation Common per student amount for every FTE student enrolled by school type.	
	Standard School	\$8,915 per school age FTE
	Alternate School	\$8,915 per school age FTE
	Continuing Education	\$8,915 per school age FTE
	Online Learning	\$7,200 per school age FTE
18% allocated to recognize unique student enrolment	Unique Student 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.	
	Level 1 Inclusive Education	\$50,730 per student
	Level 2 Inclusive Education	\$24,070 per student
	Level 3 Inclusive Education	\$12,160 per student
	English/French Language Learning	\$1,795 per student
	Indigenous Education	\$1,770 per student
	Adult Education	\$5,690 per FTE
7% allocated to recognize unique district factors	Unique District Additional funding to address uniqueness of district factors.	
	Small Community	For small schools located a distance away from the next nearest school
	Low Enrolment	For districts with low total enrolment
	Rural Factor	Located some distance from Vancouver and the nearest large regional population centre
	Climate Factor	Operate schools in colder/warmer climates; additional heating or cooling requirements
	Sparseness Factor	Operate schools that are spread over a wide geographic area
	Student Location Factor	Based on population density of school communities
	Supplemental Student Location Factor	Level 1 and 2 inclusive education enrolment
	Salary Differential	Funding to districts that have higher average educator salaries
	0.1% allocated to buffer the effects of declining enrolment	Funding Protection / Enrolment Decline
Funding Protection		Funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
Enrolment Decline		Funding to districts experiencing enrolment decline of at least 1% when compared to the previous year
CSF Supplement District receives a 15% funding premium on allocated funding.		

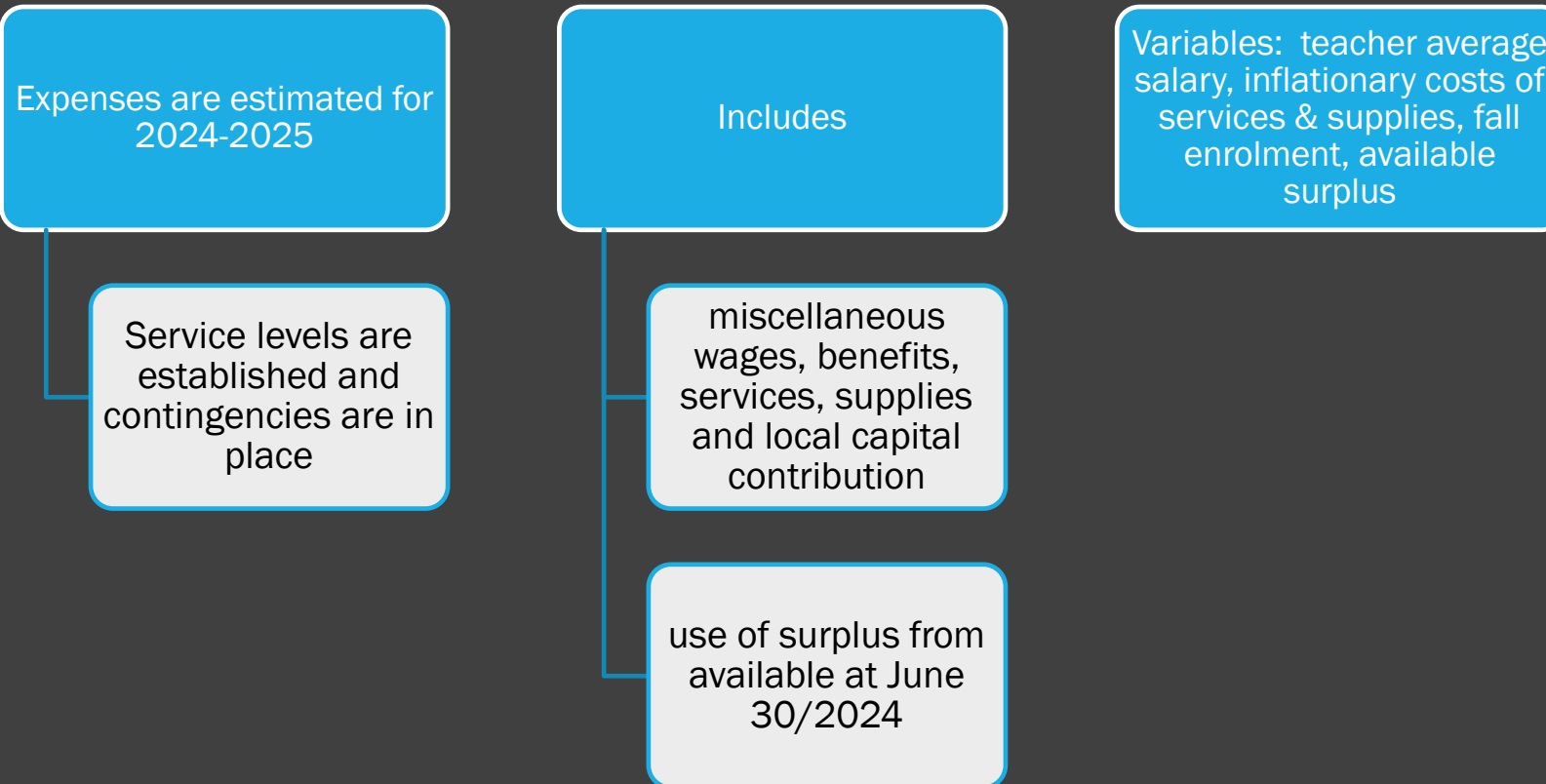
All funding information estimated for the 2024/25 School Year

REVENUE - OPERATING



	2023-2024 Amended	2024-2025	2023-2024 Carry Forwards	Structural Deficit - Jan 24, 2024	Draft 2 - FIRST READING - March 13, 2024	SLT Discussion April 15, 2024	Strat Plan - SLT April 16, 2024	COLA 1%	Draft 3 - Supt's Recommendations - SECOND READING - April 24, 2024	Draft 4 Supt's Recommendations - THIRD READING - May 8, 2024	Third Reading Debate Changes - May 8th	2024-2025 Preliminary	Total Change
Funded FTE	3,693	3,735										3,735	42
Operating Grant	50,673,962	52,015,525							1,065,652			53,081,177	2,407,215
LEA Recovery	-1,278,023	-1,278,023										-1,278,023	0
Pay Equity	944,395	944,395									▲	944,395	0
Student Transportation Fund	441,458	441,458									▲	441,458	0
FSA Scorer Grant	4,094	8,187									▲	8,187	4,093
Labour Settlement Funding	829,447	829,447					445,872	-829,447			▲	445,872	-383,575
Provincial Grants Other	125,000	0									▲	0	-125,000
SkilledTradesBC - Careers Grants	75,000	75,000									▲	75,000	0
MCFD PT/OT Therapy	0	103,495										103,495	103,495
MCFD Family Support	0	84,799										84,799	84,799
After School Sports & Arts Initiative (ASSAI)	0	8,300									▲	8,300	8,300
Child Care Operating Fund (Just Before Subsidies)	0	8,000									▲	8,000	8,000
Tuition	16,250	16,250									▲	16,250	0
Funding from First Nations	1,278,023	1,278,023									▲	1,278,023	0
Seconded Staff Recoveries	237,000	0										0	-237,000
Substitute Staff Recoveries	85,000	0										0	-85,000
Miscellaneous	174,500	50,000									▲	50,000	-124,500
Bussing - Private and Independent Schools		50,000										50,000	50,000
Child Care Revenue (Just B4)		9,500										9,500	9,500
French Camp (Gwillim)		4,000										4,000	4,000
Rentals & Leases	213,000	180,000									▲	180,000	-33,000
Investment Income	675,000	608,169									▲	608,169	-66,831
Surplus - District	1,934,077	0	750,000								▲	750,000	-1,184,077
Surplus - Schools	371,294	0	250,000								▲	250,000	-121,294
Total Revenue	56,799,477	55,436,525	1,000,000	0	0	0	0	445,872	236,205	0	0	57,118,602	319,125

EXPENSES - OPERATING



	2023-2024 Amended	2024-2025	2023-2024 Carry Forwards	Structural Deficit - Jan 24, 2024	Draft 2 - FIRST READING - March 13, 2024	SLT Discussion April 15, 2024	Strat Plan - SLT April 16, 2024	COLA 1%	Draft 3 - Supt's Recommend ations - SECOND READING - April 24, 2024	Draft 4 Supt's Recommend ations - THIRD READING - May 8, 2024	Third Reading Debate Changes - May 8th	2024-2025 Preliminary	Total Change
Salaries													
Teachers	18,257,839	18,685,143		0		-76,465		186,425	33,860			18,828,964	571,125
Principals Vice Principals	4,167,363	4,453,948		-326,505		120,395		44,474	199,604			4,491,916	324,553
Educational Assistants	5,323,132	4,923,616		0				49,236				4,972,852	-350,280
Support Staff	6,540,502	0										0	-6,540,502
- Clerical		1,204,090						12,041				1,216,131	1,216,131
- Maintenance		2,247,799						22,478				2,270,277	2,270,277
- Custodial		1,518,494						15,185				1,533,679	1,533,679
- Transportation		1,346,220						13,462				1,359,683	1,359,683
- IT Technicians	430,250	438,855						4,389				443,243	12,993
- ParaEducators		433,026						4,330				437,356	437,356
Other Professionals	1,690,504	1,785,933		0				17,859				1,803,793	113,288
Trustees	125,574	125,574										125,574	0
Substitutes	1,714,967	1,801,406		-120,000			102,086	17,835				1,801,327	86,360
Sub-Total - Salaries	38,250,131	38,964,104	0	-446,505	0	43,930	102,086	387,715	233,464	0	0	39,284,794	1,034,663
Benefits	9,251,542	8,747,107			0	2,005	12,761	58,157	-15,811			8,804,219	-447,323
Sub-Total - Salaries & Benefits	47,501,673	47,711,211	0	-446,505	0	45,935	114,847	445,872	217,653	0	0	48,089,013	587,340
Supplies & Services													
Services	1,797,320	1,797,320		-386,810		141,491	407,563		132,244			2,091,808	294,488
Student Transportation	1,087,035	1,087,035		0								1,087,035	0
Professional Development & Travel	538,674	538,674		-23,500		6,000	97,000		-5,170			613,004	74,330
Rentals & Leases	25,500	25,500		0					3,100			28,600	3,100
Dues & Fees	521,238	521,238		0		3,600			-92,804			432,034	-89,204
Insurance	200,000	200,000		0					-100			199,900	-100
Supplies	2,763,954	2,763,954		-1,070,073			285,000		453,327			2,432,208	-331,746
Utilities	1,985,600	1,985,600		0					9,400			1,995,000	9,400
Capital Assets Purchased Transfers	378,483	378,483		-378,483					150,000			150,000	-228,483
Surplus	0	0		0								0	0
Sub-Total - Supplies & Services	9,297,804	9,297,804	0	-1,858,866	0	151,091	789,563	0	649,997	0	0	9,029,589	-268,215
Total Expenditures	56,799,477	57,009,015	0	-2,305,371	0	197,026	904,410	445,872	867,650	0	0	57,118,602	319,125
Surplus/(Deficit)	0	-1,572,490	1,000,000	2,305,371	0	-197,026	-904,410	-0	-631,445	0	0	-0	-0

ASSUMPTIONS

- All Wages increased by 2%
- COLA 1% increase applied to Operating only and Operating revenue estimated
- 2023-2024 Surplus Removed
- All Benefits reflect benefits renewal (\$400k incr) less 2 months' premium holidays (Dec/Jan)
- Northern Travel Allowance removed from benefits cost
- School budgets in budget developer reflected
- NEW Indigenous Education Council Funding reflected in 131 as targeted
- Benefits Contingency of 0.5% of benefits budget = \$41k
- New VP at Tumbler Ridge Elementary
- 23-24 PVP Staffing levels maintained
- Services & Supplies reflect Department Budgets
- Revenue assumes no international student
- Enrolment reflects Feb 15, 2024 submission to Ministry
- Indigenous Education Day moved from Indigenous Education to Regular Instruction
- Teacher Contingency of 5.0 FTE for fall pressures & teacher average salary variances

SURPLUS - OPERATING

- Revenue is greater than expenses at year end
- Projecting \$1,000,000 in underspending in 23-24
- Can be used toward 24-25
- Once the Board allocates the surplus, it becomes part of the revenue in 24-25

- In the 23-24 budget, the Board allocated \$2.3m 22-23 surplus to 23-24 revenue
- In the 24-25 budget, we estimate the use of \$1m 23-24 surplus in 24-25 revenue

	2023-2024 Amended	2024-2025	2023-2024 Carry Forwards	Structural Deficit - Jan 24, 2024	Draft 2 - FIRST READING - March 13, 2024	SLT Discussion April 15, 2024	Strat Plan - SLT April 16, 2024	COLA 1%	Draft 3 - Supt's Recommend ations - SECOND READING - April 24, 2024	Draft 4 Supt's Recommend ations - THIRD READING - May 8, 2024	Third Reading Debate Changes - May 8th	2024-2025 Preliminary	Total Change
Funded FTE	3,693	3,735										3,735	42
Total Revenue	56,799,477	55,436,525	1,000,000	0	0	0	0	445,872	236,205	0	0	57,118,602	319,125
Total Expenditures	56,799,477	57,009,015	0	-2,305,371	0	197,026	904,410	445,872	867,650	0	0	57,118,602	319,125
Surplus/(Deficit)	0	-1,572,490	1,000,000	2,305,371	0	-197,026	-904,410	-0	-631,445	0	0	-0	-0

BOTTOM LINE = BALANCED

MULTI-YEAR FORECASTING

Multi-Year Forecasting	OPERATING					SPECIAL PURPOSE				
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Revenue										
Operating Grant	50,673,962	53,081,177	53,412,235	53,158,816	53,158,816					
Other Revenue	3,820,144	3,037,425	3,037,425	3,037,425	3,037,425					
Surplus	2,305,371	1,000,000	600,000	600,000	600,000					
Total Revenue	56,799,477	57,118,602	57,049,660	56,796,241	56,796,241					
Expenses										
Wages	38,250,131	39,284,794	39,284,794	39,284,794	39,284,794					
Benefits	9,251,542	8,804,219	8,804,219	8,804,219	8,804,219					
Services & Supplies	9,297,804	9,029,589	9,029,589	9,029,589	9,029,589					
Surplus			(1,000,000)	(1,000,000)	(1,000,000)					
Current Year's Surplus Investment			600,000	600,000	600,000					
Telecommunications Copper Solution			TBD	TBD	TBD					
Early Learning Special Purpose Fund			175,000	175,000	175,000			(175,000)	(175,000)	(175,000)
Microsoft Credits Utilization Ends					50,000					
Laserfiche Implementation Workflow				(67,500)	(67,500)					
Transversa Implementation Cost			(132,000)	(132,000)	(132,000)					
AFG HVAC									(600,000)	(600,000)
Total Expenses	56,799,477	57,118,602	56,761,602	56,694,102	56,744,102	-	-	(175,000)	(775,000)	(775,000)
Surplus / (Deficit)	-	(0)	288,057	102,139	52,139	-	-	175,000	775,000	775,000

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Impact on Operating Reserves					
Opening Balance	9,493,672	7,188,301	5,488,301	5,776,358	5,878,497
Increase/ Decrease Reserve		-0	288,057	102,139	52,139
Use of Reserve: Strategic Plan and other priorities	-2,305,371				
Use of Reserve: Crescent Park Elementary Modular Expansion:		-1,700,000			
Remaining Reserve	7,188,301	5,488,301	5,776,358	5,878,497	5,930,636

FUTURE READY

- Unrestricted Operation Surplus (aka Reserves)
- Policy & Regulation 5010
 - Board will hold 5% of operating expenses: \$2.75m

SPECIAL PURPOSE

Special Purpose	Budget Amended Budget Preliminary		Variance
	2023-2024	2024-2025	
Ministry Targeted			
Annual Facility Grant	305,083	285,789	-6%
Learning Improvement Fund	231,696	187,951	-19%
Strong Start	220,055	199,500	-9%
Ready Set Learn	37,282	36,850	-1%
OLEP Federal French	95,375	86,872	-9%
Community LINK	559,027	473,872	-15%
CEF - Overhead	320,690	327,104	2%
CEF - Staffing	3,636,673	3,709,406	2%
CEF - Remedies	202,419	202,419	0%
First Nations Student Transportation	35,909	25,897	-28%
Mental Health in Schools	127,956	55,000	-57%
Early Childhood Education Dual Credit	343,266	150,000	-56%
Just B4	25,000	25,000	0%
Early Care & Learning	175,000	175,000	0%
Student & Family Affordability Fund	144,372	100,000	-31%
Feeding Futures	521,677	716,303	37%
Health Career Dual Credit	25,000	50,000	100%
NEW! WEX		50,000	
Ministry Total	7,006,480	6,856,963	-2%
District Targeted			
School Generated Funds	850,000	850,000	0%
Career Grants	28,309	17,000	-40%
Early Learning/BLT	20,000	13,400	-33%
District Total	898,309	880,400	-2%
Total	7,904,789	7,737,363	-2%

Project Description	Location	TOTAL BUDGET
3-905-00-00-00-####		
Phase 2 Heating	Tremblay	600,000
Painting	Crescent Park	10,000
Painting	Canalta	10,000
Painting	CMS	10,000
Painting	EFR	10,000
Painting	Tremblay	10,000
Gym Lighting LED	EFR	25,000
Lighting	CSS	25,000
Lighting	TRSS	25,000
Lighting	LPE	25,000
Water Fixtures	SPSS	5,000
water fixtures	LPE	5,000
Water Fixtures	BO	5,000
Door Fobs	CMS	50,000
Millwork	TRSS	25,000
Millwork	CSS	25,000
Millwork	Tremblay	25,000
Sprinkler Deficiency	SPSS	10,000
Sprinkler Deficiency	CMS	10,000
Sprinkler Deficiency	CSS	10,000
Sprinkler Deficiency	EFR	5,000
Play ground refurbishment	LPE	15,000
Play ground refurbishment	TRE	15,000
Play ground refurbishment	Tremblay	15,000
Exterior Doors and landings	Deveraux	10,000
Exterior Windows	Tremblay	30,000
Fence Repairs	Deveraux	10,000
Fence Repair	SPSS	10,000
Door Hardware	TRSS	25,000
Flooring	EFR	40,000
Access points Networking	CMS	40,000
SPSS Field	SPSS	45,000
Auto Door openers	TBD	20,000
Asbestos Abatement	Tremblay	20,000
Sidewalk , east side	SPSS	100,000
Washroom	Crecent Park	180,000
Washroom	TRSS	180,000
Side Walk	CMS	45,000

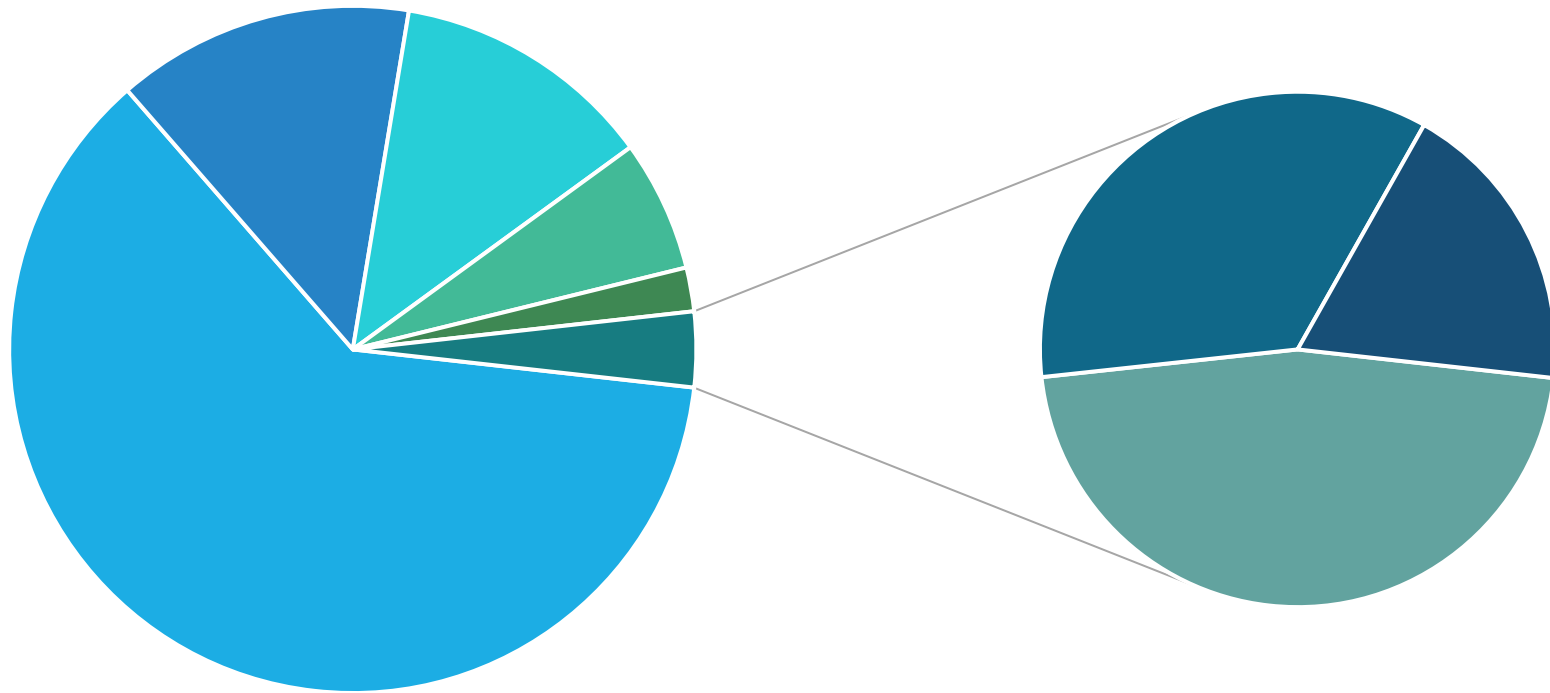
ANNUAL FACILITIES GRANT

- Anticipated spending plan
- Includes
 - Operating portion
 - Bylaw capital portion

CAPITAL

- Projects anticipated for funding
 - Crescent Park Expansion Project – Ministry Funded \$ 7,500,000
 - *Crescent Park Expansion Project – Board Funded* \$ 1,700,000
 - Bus \$ 200,000
 - Carbon Neutral \$ 250,000
 - Food Infrastructure \$ 80,000
 - School Enhancement \$ 750,000
 - Annual Facilities Grant \$ 1,500,000
 - *Assets Purchase from Operating – Vehicles & Equip* \$ 150,000
 - *Other* \$ 500,000
 - Total \$12,630,000

Anticipated Capital Projects



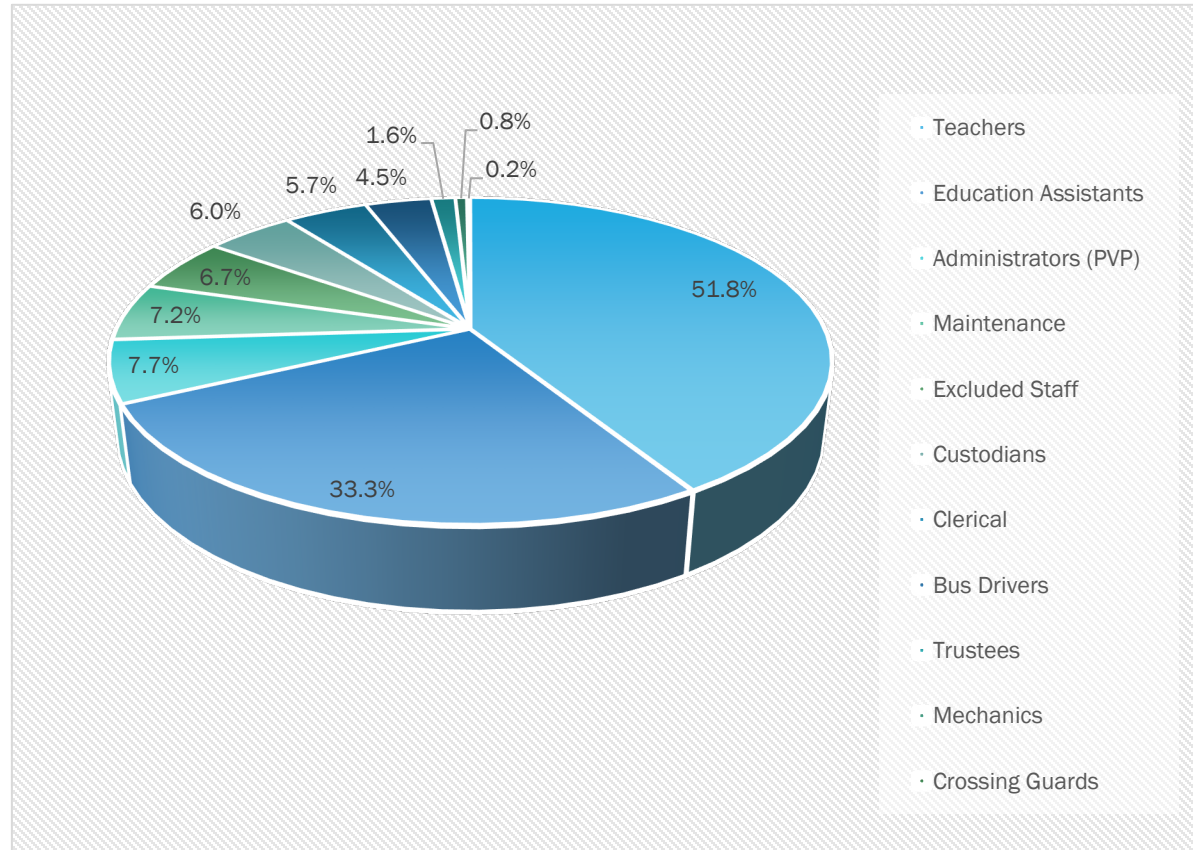
- Crescent Park Expansion - Ministry
- Crescent Park Expansion - Board
- Annual Facilities Grant
- School Enhancement
- Carbon Neutral
- Bus
- Vehicles & Equipment from Operating
- Food Infrastructure

WHAT STORY DOES OUR BUDGET TELL?

INVESTING IN THE ORGANIZATION

STAFFING

Teachers	51.8%
Education Assistants	33.3%
Administrators (PVP)	7.7%
Maintenance	7.2%
Excluded Staff	6.7%
Custodians	6.0%
Clerical	5.7%
Bus Drivers	4.5%
Trustees	1.6%
Mechanics	0.8%
Crossing Guards	0.2%

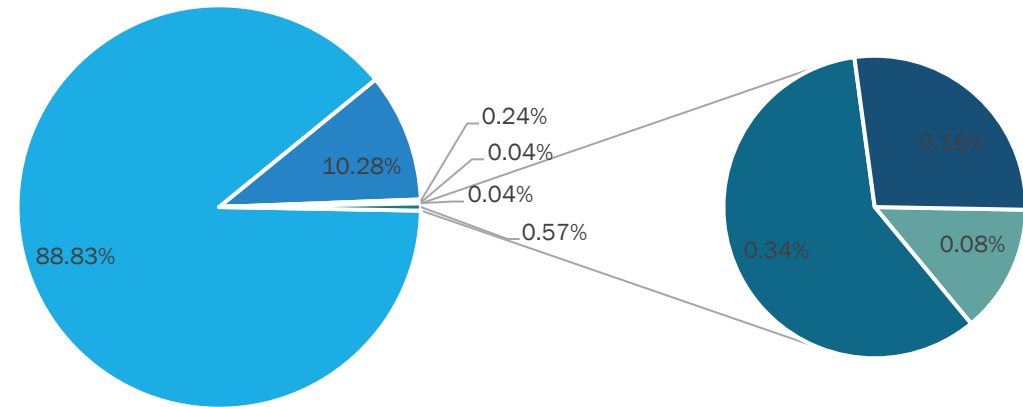


SCHOOL STAFFING

School	Pupil Teacher Ratio	Pupil Educator Ratio	Enrolment FTE	Divisions (Elementary) / Class Size (Secondary)
Canalta Elementary	19.18	16.50	236.00	10.00
Crescent Park Elementary	18.54	16.20	257.00	11.00
Devereaux Elementary	16.16	13.33	76.00	4.00
Don Titus Montessori	17.55	15.75	154.00	7.00
Ecole Frank Ross - English	15.61	13.90	254.00	11.00
Ecole Frank Ross - French	21.34	21.34	209.00	9.00
Little Prairie Elementary	16.51	14.05	189.00	9.00
McLeod Elementary	17.48	14.02	71.00	4.00
Moberly Lake Elementary	20.06	13.01	37.00	2.00
Parkland Elementary	21.15	16.02	66.00	3.00
Peace View Colony	35.00	17.50	35.00	2.00
Pouce Coupe Elementary	17.02	15.02	128.00	6.00
South Peace Elementary	28.74	15.78	35.00	2.00
Tremblay Elementary	17.14	14.35	176.00	8.00
Tumbler Ridge Elementary	16.12	14.97	209.00	9.00
Windrem Elementary	11.53	8.95	40.00	3.00
Chetwynd Secondary	20.11	17.62	284.10	27.40
DCSS - Central - English	18.88	17.09	359.00	27.32
DCSS - Central - French	17.97	17.97	41.00	20.50
DCSS - South Peace	19.75	18.08	585.00	28.25
Tumbler Ridge Secondary	17.83	14.96	186.00	22.79
Distributed Learning (S/F/M)	33.08	22.34	86.00	26.88
District Total	17.20	14.99	3,735	

TEACHER AND AO/PVP FUNDING SOURCES

Operating	88.83%
Classroom Enhancement Fund	10.28%
Early Care & Learning	0.24%
ECE Dual Credit	0.04%
Health Dual Credit	0.04%
Feeding Futures	0.08%
Community LINK	0.34%
OLEP Federal French	0.16%

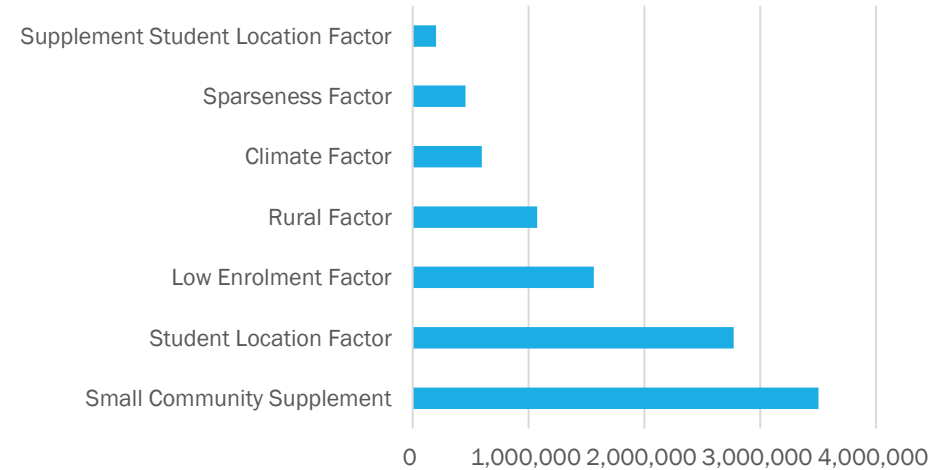


- Operating
- Classroom Enhancement Fund
- Early Care & Learning
- ECE Dual Credit
- Health Dual Credit
- Feeding Futures
- Community LINK
- OLEP Federal French

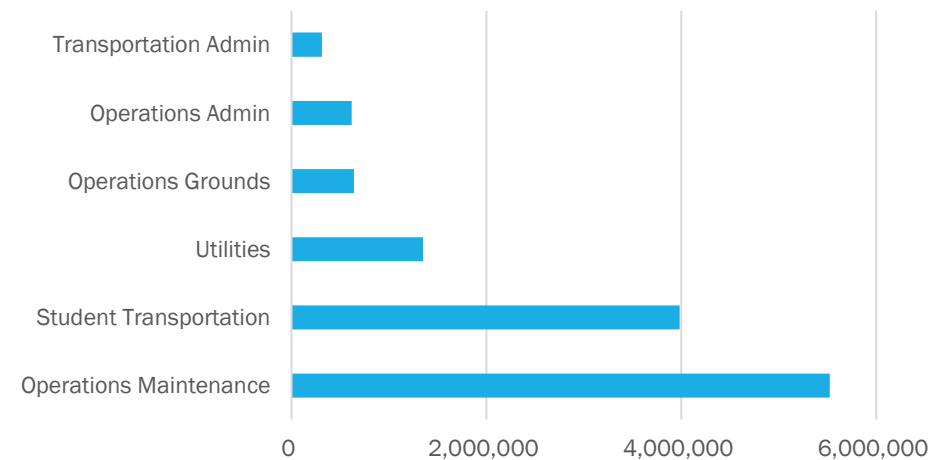
UNIQUE GEOGRAPHIC FACTORS

Unique Geographic Factors - Operating Funding	
Small Community Supplement	3,501,603
Student Location Factor	2,771,474
Low Enrolment Factor	1,562,297
Rural Factor	1,072,949
Climate Factor	595,239
Sparseness Factor	454,719
Supplement Student Location Factor	201,000
Total Funding	10,159,281
Maintenance, Operations & Transportation Operating Expense	
Operations Admin	618,288
Operations Maintenance	5,523,329
Operations Grounds	639,106
Utilities	1,350,000
Sub-Total Maintenance	8,130,723
Transportation Admin	313,130
Student Transportation	3,984,731
Sub-Total Transportation	4,297,861
Total Expense	12,428,584
Surplus / Deficit	-2,269,303
Ratio	1.22

Funding \$10.2m



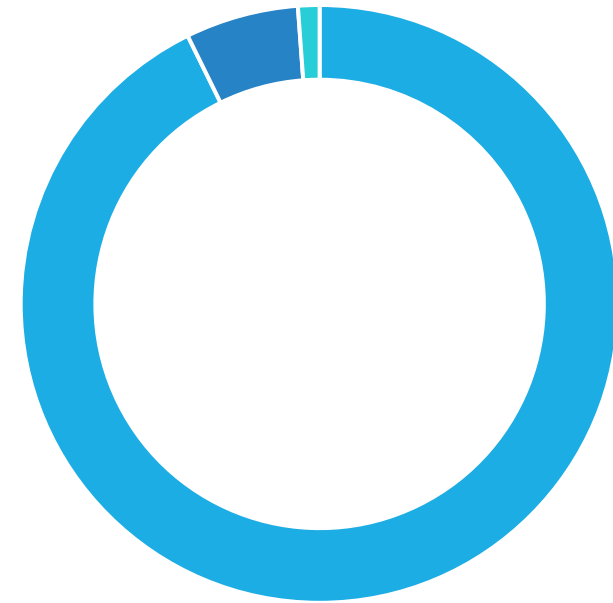
Spending \$12.4m



INDIGENOUS EDUCATION

	Wages	Benefits	Services & Supplies	Total
Indigenous				-
Targeted Operating Budget	1,577,175	351,710	140,031	2,068,916
Targeted Indigenous Education Council			136,491	136,491
BCTEA			25,897	25,897
Total	1,577,175	351,710	302,419	2,231,304

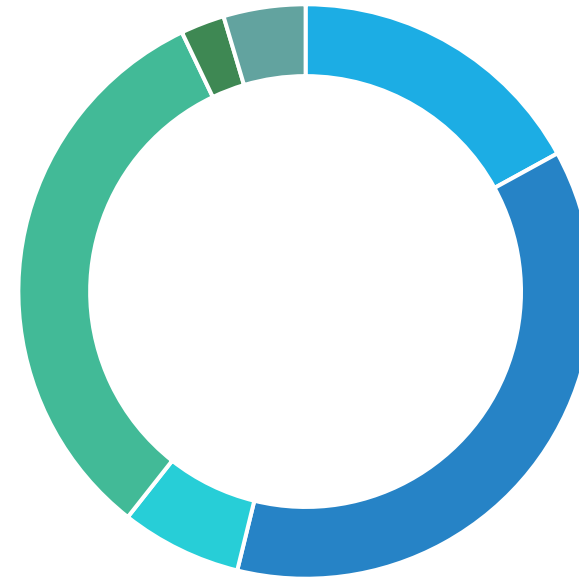
- April Indigenous Education Day
 - Removed from IED budget
 - Moved to Instructional budget
 - T&R Commitment – the learning day is everyone’s responsibility
 - Frees up \$30k funding in IED for opportunities of focus



■ Targeted Operating Budget ■ Targeted Indigenous Education Council ■ BCTEA

EARLY LEARNING

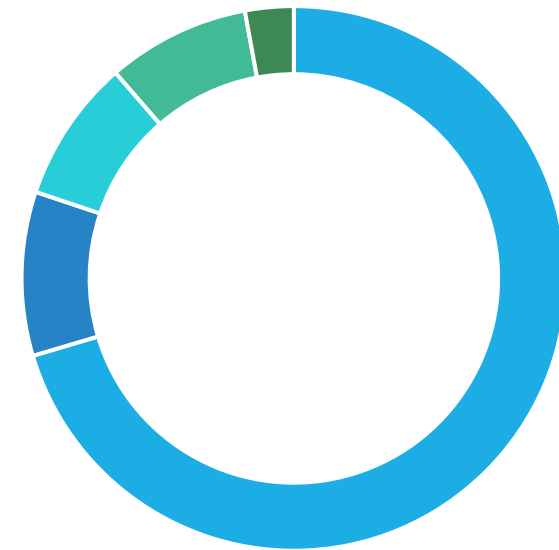
	Wages	Benefits	Services & Supplies	Total
Early Learning				
Operating	69,241	19,387	3,600	92,228
Strong Start	144,226	36,057	19,217	199,500
Ready Set Learn	10,967	2,850	23,033	36,850
Early Care and Learning	95,403	18,031	61,566	175,000
BLT	10,000	2,300	1,100	13,400
Just B4	16,493	4,693	3,814	25,000
Total	346,330	83,318	112,330	541,978



■ Operating ■ Strong Start ■ Ready Set Learn ■ Early Care and Learning ■ BLT ■ Just B4

CAREERS & PATHWAYS

	Wages	Benefits	Services & Supplies	Total
Careers & Pathways				
Operating	266,522	59,434	89,000	414,956
Early Childhood Educator Dual Credit	15,750	3,622	38,000	57,372
Health Dual Credit	20,750	4,250	25,000	50,000
WEX	20,640	4,747	24,613	50,000
Career Grants			17,000	17,000
Total	323,662	72,053	193,613	589,328



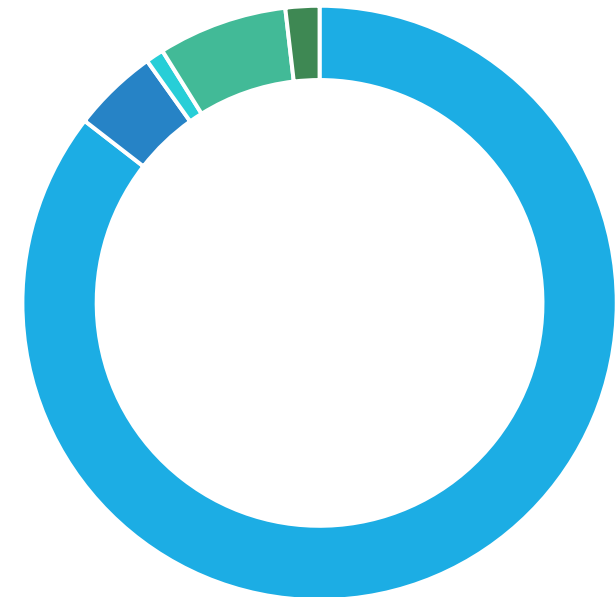
■ Operating ■ Early Childhood Educator Dual Credit ■ Health Dual Credit ■ WEX ■ Career Grants

PRIORITY POPULATIONS

	Wages	Benefits	Services & Supplies	Total
Priority Populations				
Operating Inclusion	6,922,644	1,533,750	254,685	8,711,079
Community LINK	339,115	89,327	45,390	473,832
Affordability Fund			100,000	100,000
Feeding Futures	81,500	18,745	616,058	716,303
Learning Improvement Fund	152,805	35,146		187,951
Total	7,496,064	1,676,968	1,016,133	10,189,165

Operating Fund - Diversabilities

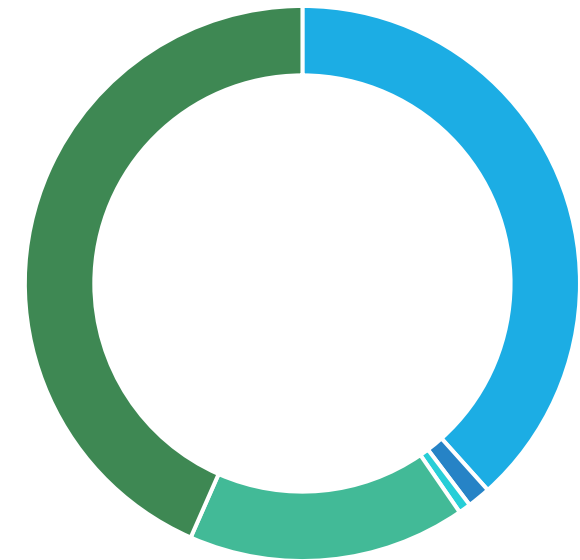
- Inclusion Funding (Level 1/2/3 Operating) \$6.0m
- Inclusion Spending \$8.7m
- For each \$1 of funding the District supports students with \$1.45



- Operating Inclusion
- Feeding Futures
- Community LINK
- Learning Improvement Fund
- Affordability Fund

INFRASTRUCTURE

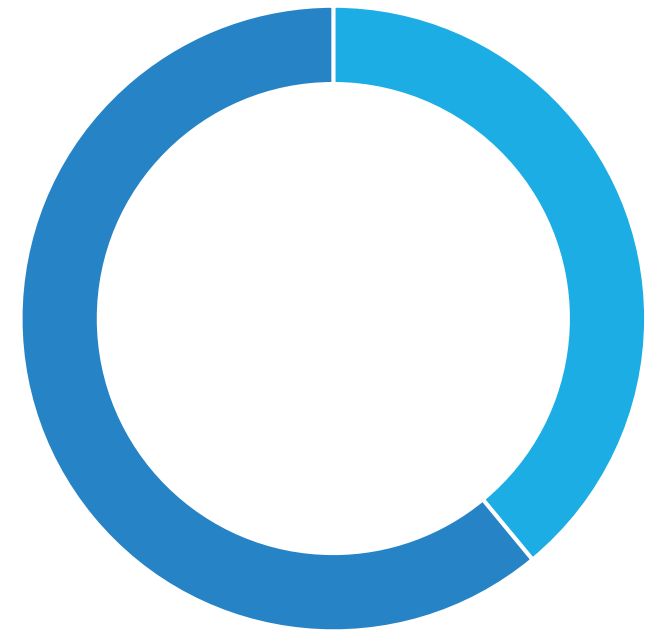
	Wages	Benefits	Services & Supplies	Total
Infrastructure				
Operating Maintenance & Operations	4,394,273	963,750	2,772,700	8,130,723
Annual Facilities Grant	88,500	18,698	178,591	285,789
Local Capital			150,000	150,000
Capital Minor			3,430,000	3,430,000
Capital Major			9,200,000	9,200,000
Total	4,482,773	982,448	15,731,291	21,196,512



- Operating Maintenance & Operations ■ Annual Facilities Grant
- Local Capital ■ Capital Minor
- Capital Major

LANGUAGE

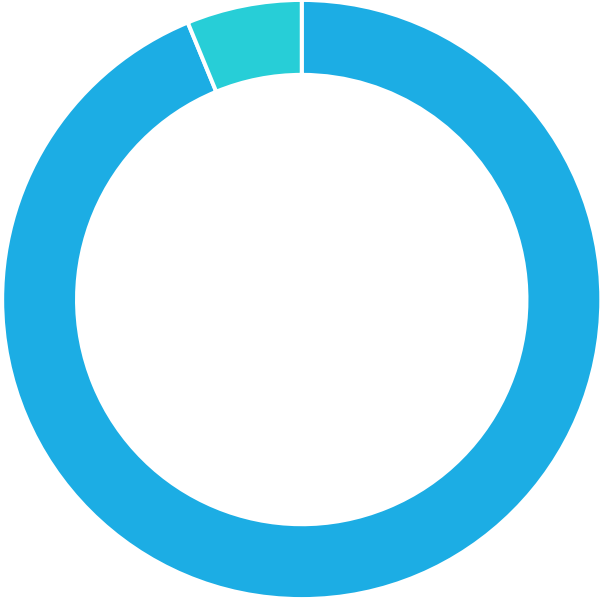
	Wages	Benefits	Services & Supplies	Total
Language				
Federal French	54,397	11,269	21,205	86,872
English Language Learners	84,126	19,349	32,339	135,814
Total	138,523	30,618	53,544	222,686



■ Federal French ■ English Language Learners

SOCIAL EMOTIONAL HEALTH/LEARNING

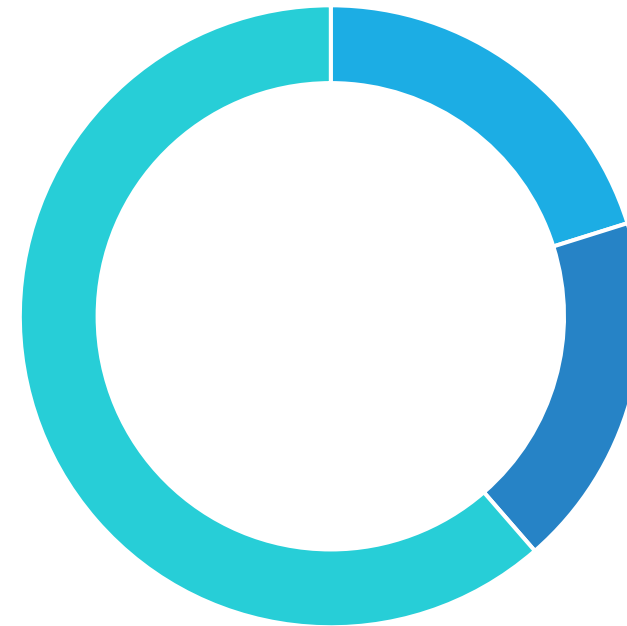
	Wages	Benefits	Services & Supplies	Total
Social & Emotional Learning				
Operating	658,537	146,853	24,800	830,190
Strategic Plan			50,000	
Mental Health in Schools	15,000	2,000	38,000	55,000
Total	673,537	148,853	112,800	885,190



■ Operating ■ Strategic Plan ■ Mental Health in Schools

LITERACY

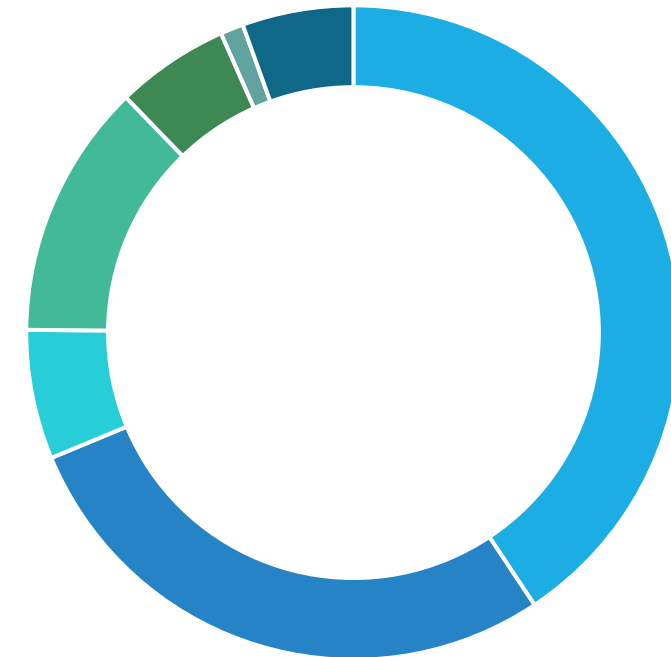
	Wages	Benefits	Services & Supplies	Total
Literacy				
Operating	58,931	10,502	36,200	105,633
Strategic Plan	26,667	3,333	20,000	50,000
Reading Recovery	255,844	57,366	8,450	321,660
Total	341,442	71,201	64,650	477,293



■ Operating ■ Strategic Plan ■ Reading Recovery

TECHNOLOGY

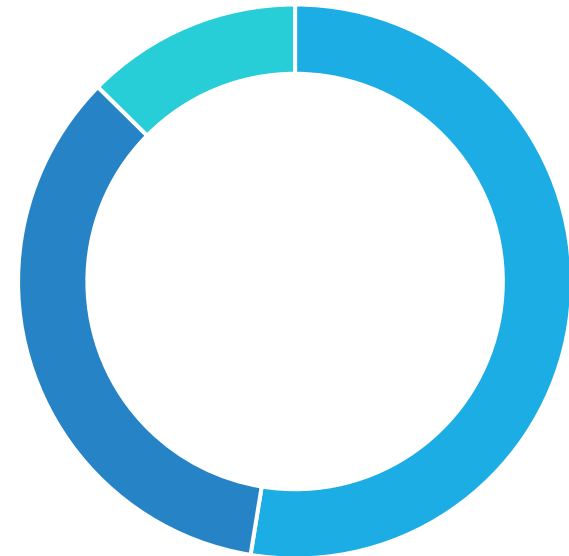
	Wages	Benefits	Services & Supplies	Total
Technology				
Tech Team	534,367	109,399		643,765
Software			444,484	444,484
Telecommunications			101,220	101,220
Hardware			200,000	200,000
Multi-Function Devices (Copiers)			88,700	88,700
Distributed Learning			18,000	18,000
Strategic Plan	-	-	527,563	527,563
Total	534,367	109,399	1,379,967	2,023,732



- Tech Team
- Software
- Telecommunications
- Hardware
- Multi-Function Devices (Copiers)
- Distributed Learning
- Strategic Plan

INFRASTRUCTURE TECHNOLOGY INITIATIVES

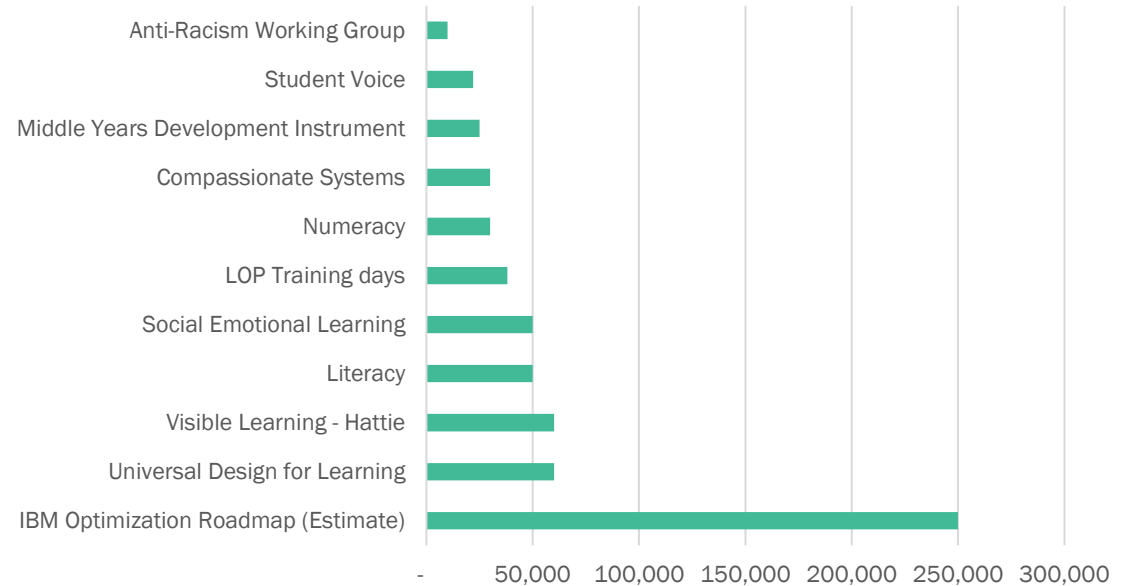
	Wages	Benefits	Services & Supplies	Total
Technology Infrastructure Initiatives				
Bus Routing and GIS Software Migration			145,918	145,918
Digital Records and Workflow Project			96,645	96,645
Switch Replacement			35,000	35,000
Total	-	-	277,563	277,563



- Bus Routing and GIS Software Migration
- Digital Records and Workflow Project
- Switch Replacement

STRATEGIC PLAN

	Wages	Benefits	Services & Supplies	Total
Strategic Plan				
IBM Optimization Roadmap (Estimate)			250,000	250,000
Universal Design for Learning	26,667	3,333	30,000	60,000
Visible Learning - Hattie	26,667	3,333	30,000	60,000
Literacy	26,667	3,333	20,000	50,000
Social Emotional Learning			50,000	50,000
LOP Training days	33,860	4,233		38,093
Numeracy	13,333	1,667	15,000	30,000
Compassionate Systems			30,000	30,000
Middle Years Development Instrument			25,000	25,000
Student Voice			22,000	22,000
Anti-Racism Working Group	8,889	1,111		10,000
Total	136,082	17,010	472,000	625,093



Variable

Enrolment growth

Enrolment decline

Teacher & TTOC/TOC average salary

Interest rates

Benefits increases

Increased absence replacement cost

Mitigation

Operating grant will increase

Assume staff reduction proportionately

Contingency in teacher salaries

Adjustment to services & supplies

Contingency in benefits

Contingency in teacher salaries



RISK

IDEAL STATE



Alignment of investment to the work that guides us a specifically the strategic plan and Enhancement Agreement



Ability to achieve goals



Stable workforce and recruitment of new staff



Maintain reserve to a minimum of the Board's policy



Balanced



Educationally sound



Sustainable



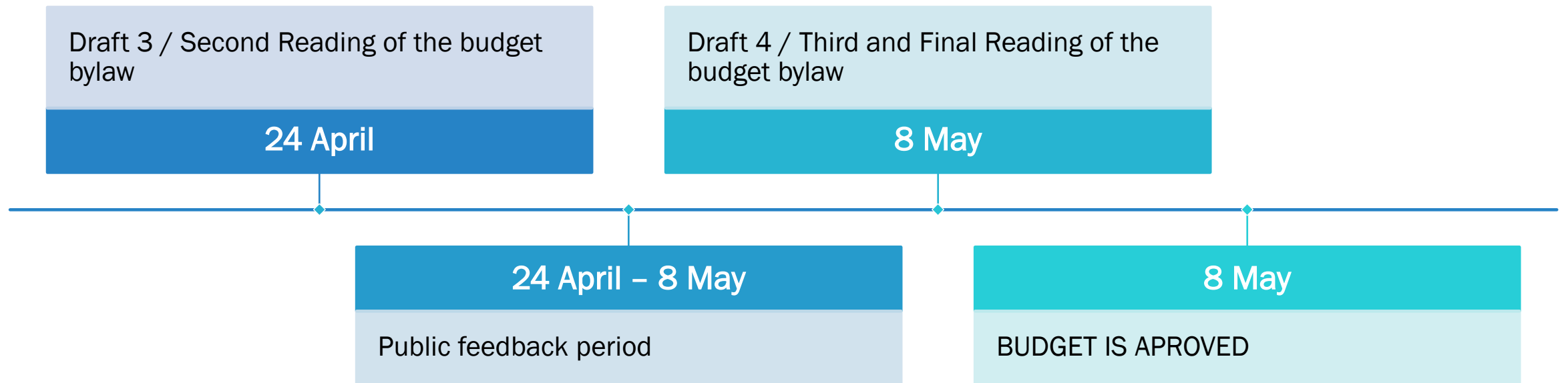
Maintains as many services as possible

ADVOCACY

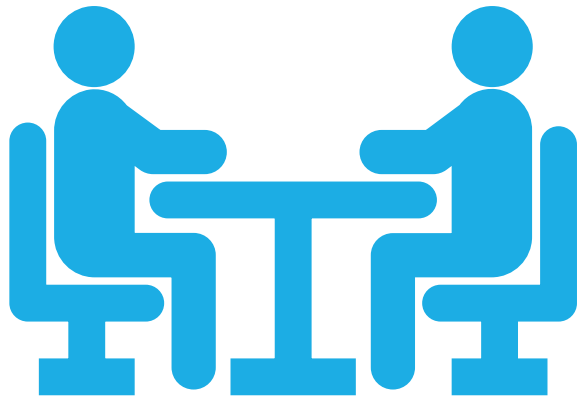
How could the Board advocate to government?

- Consistent or new challenges in resourcing the organization
- Considerations for the Board
 - Recruitment efforts: incentives, bursaries
 - Strong Start Funding has not changed since 2008
 - Accessibility legislation with no funding
 - Major capital renewal in rural community
 - Child care centre operating and maintenance funding

KEY DATES



FEEDBACK



- April 24, 2024 to May 7, 2024
- Send comments and observations for the Board's consideration on May 8 to:
 - Kim Morris, Secretary-Treasurer
 - Email: kmorris@sd59.bc.ca
 - Mail: 11600 7th Street, Dawson Creek, BC, V1G 4R8



QUESTIONS?

Annual Budget

School District No. 59 (Peace River South)

June 30, 2025

School District No. 59 (Peace River South)

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. 59 (PEACE RIVER SOUTH) (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. 59 (Peace River South) 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 \$67,771,879 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 13th DAY OF MARCH, 2024;

READ A SECOND TIME THE 24th DAY OF APRIL, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE 8th DAY OF MAY, 2024;

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 59 (Peace River South) Annual Budget Bylaw 2024/2025, adopted by the Board the _____ DAY OF _____, 2024.

Secretary Treasurer

School District No. 59 (Peace River South)

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

	2025 Annual Budget	2024 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	3,735.000	3,693.000
Total Ministry Operating Grant Funded FTE's	3,735.000	3,693.000
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	60,966,989	60,124,941
Other	329,594	200,000
Tuition	16,250	16,250
Other Revenue	2,252,923	2,670,832
Rentals and Leases	181,000	214,000
Investment Income	611,919	679,028
Amortization of Deferred Capital Revenue	1,889,780	1,712,580
Total Revenue	66,248,455	65,617,631
Expenses		
Instruction	49,574,962	49,897,668
District Administration	2,416,588	2,440,146
Operations and Maintenance	11,032,468	10,977,765
Transportation and Housing	4,597,861	4,547,380
Total Expense	67,621,879	67,862,959
Net Revenue (Expense)	(1,373,424)	(2,245,328)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,000,000	2,305,371
Budgeted Surplus (Deficit), for the year	(373,424)	60,043
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)	2	
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(373,426)	60,043
Budgeted Surplus (Deficit), for the year	(373,424)	60,043

School District No. 59 (Peace River South)

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

	2025 Annual Budget	2024 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	56,968,600	56,420,994
Operating - Tangible Capital Assets Purchased	150,000	378,483
Special Purpose Funds - Total Expense	7,737,323	7,904,789
Capital Fund - Total Expense	2,915,956	3,537,176
Total Budget Bylaw Amount	67,771,879	68,241,442

Approved by the Board

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

School District No. 59 (Peace River South)

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2025

	2025	2024 Amended
	Annual Budget	Annual Budget
	\$	\$
Surplus (Deficit) for the year	(1,373,424)	(2,245,328)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(150,000)	(378,483)
Total Acquisition of Tangible Capital Assets	(150,000)	(378,483)
Amortization of Tangible Capital Assets	2,415,956	2,034,048
Total Effect of change in Tangible Capital Assets	2,265,956	1,655,565
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	892,532	(589,763)

School District No. 59 (Peace River South)

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

	2025 Annual Budget \$	2024 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	53,643,066	51,615,333
Other	279,594	200,000
Tuition	16,250	16,250
Other Revenue	1,391,523	1,774,523
Rentals and Leases	180,000	213,000
Investment Income	608,169	675,000
Total Revenue	56,118,602	54,494,106
Expenses		
Instruction	42,123,428	42,333,871
District Administration	2,416,588	2,440,146
Operations and Maintenance	8,130,723	7,604,982
Transportation and Housing	4,297,861	4,041,995
Total Expense	56,968,600	56,420,994
Net Revenue (Expense)	(849,998)	(1,926,888)
Budgeted Prior Year Surplus Appropriation	1,000,000	2,305,371
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(150,000)	(378,483)
Local Capital	-	-
Total Net Transfers	(150,000)	(378,483)
Budgeted Surplus (Deficit), for the year	2	-

School District No. 59 (Peace River South)

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	53,081,177	50,673,962
ISC/LEA Recovery	(1,278,023)	(1,278,023)
Other Ministry of Education and Child Care Grants		
Pay Equity	944,395	944,395
Student Transportation Fund	441,458	441,458
FSA Scorer Grant	8,187	4,094
Labour Settlement Funding	445,872	829,447
Total Provincial Grants - Ministry of Education and Child Care	53,643,066	51,615,333
Provincial Grants - Other	279,594	200,000
Tuition		
International and Out of Province Students	16,250	16,250
Total Tuition	16,250	16,250
Other Revenues		
Other School District/Education Authorities		
Funding from First Nations	1,278,023	1,278,023
Miscellaneous		
Bussing	50,000	
Child Care	9,500	
Miscellaneous	54,000	174,500
Seconded Staff Recoveries		237,000
Substitute Staff Recoveries		85,000
Total Other Revenue	1,391,523	1,774,523
Rentals and Leases	180,000	213,000
Investment Income	608,169	675,000
Total Operating Revenue	56,118,602	54,494,106

School District No. 59 (Peace River South)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Salaries		
Teachers	18,828,964	18,257,839
Principals and Vice Principals	4,491,916	4,167,363
Educational Assistants	4,972,852	5,323,132
Support Staff	7,260,368	6,540,502
Other Professionals	1,929,366	2,246,328
Substitutes	1,801,327	1,714,967
Total Salaries	39,284,793	38,250,131
Employee Benefits	8,804,219	9,251,542
Total Salaries and Benefits	48,089,012	47,501,673
Services and Supplies		
Services	2,091,808	1,797,320
Student Transportation	1,087,035	1,087,035
Professional Development and Travel	613,004	538,674
Rentals and Leases	28,600	25,500
Dues and Fees	432,034	521,238
Insurance	199,900	200,000
Supplies	2,432,207	2,763,954
Utilities	1,995,000	1,985,600
Total Services and Supplies	8,879,588	8,919,321
Total Operating Expense	56,968,600	56,420,994

School District No. 59 (Peace River South)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	15,378,923	1,193,739	75,662	668,693	130,737	1,081,785	18,529,539
1.03 Career Programs	41,414	77,318		118,178	25,766	3,846	266,522
1.07 Library Services	226,281		73,055			47,526	346,862
1.08 Counselling	549,775		44,587	58,067		6,108	658,537
1.10 Inclusive Education	2,173,231		4,263,499	117,534	173,565	194,815	6,922,644
1.30 English Language Learning	19,307	14,058	50,761				84,126
1.31 Indigenous Education	440,033	633,993	378,924	117,193	7,032		1,577,175
1.41 School Administration		2,530,635		663,935		63,463	3,258,033
1.62 International and Out of Province Students							-
Total Function 1	18,828,964	4,449,743	4,886,488	1,743,600	337,100	1,397,543	31,643,438
4 District Administration							
4.11 Educational Administration		42,173			396,502		438,675
4.40 School District Governance					125,574		125,574
4.41 Business Administration				242,058	637,686	5,050	884,794
Total Function 4	-	42,173	-	242,058	1,159,762	5,050	1,449,043
5 Operations and Maintenance							
5.20 Early Learning and Child Care							-
5.41 Operations and Maintenance Administration				55,536	244,188	5,050	304,774
5.50 Maintenance Operations				3,404,359		285,544	3,689,903
5.52 Maintenance of Grounds				399,596			399,596
5.56 Utilities							-
Total Function 5	-	-	-	3,859,491	244,188	290,594	4,394,273
7 Transportation and Housing							
7.41 Transportation and Housing Administration				55,535	188,316		243,851
7.70 Student Transportation			86,364	1,359,684		108,140	1,554,188
Total Function 7	-	-	86,364	1,415,219	188,316	108,140	1,798,039
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	18,828,964	4,491,916	4,972,852	7,260,368	1,929,366	1,801,327	39,284,793

School District No. 59 (Peace River South)

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
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	18,529,539	4,241,794	22,771,333	2,193,553	24,964,886	24,761,753
1.03 Career Programs	266,522	59,434	325,956	89,000	414,956	479,413
1.07 Library Services	346,862	77,350	424,212	75,594	499,806	510,975
1.08 Counselling	658,537	146,853	805,390	24,800	830,190	893,141
1.10 Inclusive Education	6,922,644	1,533,750	8,456,394	254,685	8,711,079	9,025,479
1.30 English Language Learning	84,126	19,349	103,475	32,339	135,814	145,475
1.31 Indigenous Education	1,577,175	351,710	1,928,885	276,522	2,205,407	2,157,010
1.41 School Administration	3,258,033	706,541	3,964,574	196,716	4,161,290	4,113,481
1.62 International and Out of Province Students	-	-	-	200,000	200,000	247,144
Total Function 1	31,643,438	7,136,781	38,780,219	3,343,209	42,123,428	42,333,871
4 District Administration						
4.11 Educational Administration	438,675	97,824	536,499	70,850	607,349	803,640
4.40 School District Governance	125,574	28,003	153,577	89,414	242,991	224,314
4.41 Business Administration	884,794	187,309	1,072,103	494,145	1,566,248	1,412,192
Total Function 4	1,449,043	313,136	1,762,179	654,409	2,416,588	2,440,146
5 Operations and Maintenance						
5.20 Early Learning and Child Care	-	-	-	-	-	-
5.41 Operations and Maintenance Administration	304,774	67,964	372,738	245,550	618,288	731,518
5.50 Maintenance Operations	3,689,903	806,676	4,496,579	1,026,750	5,523,329	4,793,090
5.52 Maintenance of Grounds	399,596	89,110	488,706	150,400	639,106	744,774
5.56 Utilities	-	-	-	1,350,000	1,350,000	1,335,600
Total Function 5	4,394,273	963,750	5,358,023	2,772,700	8,130,723	7,604,982
7 Transportation and Housing						
7.41 Transportation and Housing Administration	243,851	54,379	298,230	14,900	313,130	309,325
7.70 Student Transportation	1,554,188	336,173	1,890,361	2,094,370	3,984,731	3,732,670
Total Function 7	1,798,039	390,552	2,188,591	2,109,270	4,297,861	4,041,995
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	39,284,793	8,804,219	48,089,012	8,879,588	56,968,600	56,420,994

School District No. 59 (Peace River South)

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2025

	2025	2024 Amended
	Annual Budget	Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	6,823,923	7,006,480
Other	50,000	
Other Revenue	861,400	896,309
Investment Income	2,000	2,000
Total Revenue	7,737,323	7,904,789
Expenses		
Instruction	7,451,534	7,563,797
Operations and Maintenance	285,789	305,083
Transportation and Housing		35,909
Total Expense	7,737,323	7,904,789
Budgeted Surplus (Deficit), for the year	-	-

School District No. 59 (Peace River South)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing
	\$	\$	\$	\$		\$	\$	\$	\$
Deferred Revenue, beginning of year			741,000	7,500	5,000		60,000		
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	285,789	187,951		192,000	31,850	86,872	413,832	327,104	3,709,406
Other			750,000						
Investment Income									
	285,789	187,951	750,000	192,000	31,850	86,872	413,832	327,104	3,709,406
Less: Allocated to Revenue	285,789	187,951	850,000	199,500	36,850	86,872	473,832	327,104	3,709,406
Deferred Revenue, end of year	-	-	641,000	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	285,789	187,951		199,500	36,850	86,872	473,832	327,104	3,709,406
Provincial Grants - Other									
Other Revenue			850,000						
Investment Income									
	285,789	187,951	850,000	199,500	36,850	86,872	473,832	327,104	3,709,406
Expenses									
Salaries									
Teachers						48,997	43,938		3,015,777
Principals and Vice Principals								36,000	
Educational Assistants							245,455		
Support Staff	88,500	152,805		144,226			32,756	29,500	
Other Professionals					10,967		16,966	26,500	
Substitutes					6,120	5,400		160,000	
	88,500	152,805	-	144,226	17,087	54,397	339,115	252,000	3,015,777
Employee Benefits	18,698	35,146		36,057	2,850	11,269	89,327	31,444	693,629
Services and Supplies	178,591		850,000	19,217	16,913	21,206	45,390	43,660	
	285,789	187,951	850,000	199,500	36,850	86,872	473,832	327,104	3,709,406
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 59 (Peace River South)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Early Childhood Education Dual Credit Program	Student & Family Affordability	JUST B4	ECL Early Care & Learning	Feeding Futures Fund	Health Career Dual Credit Expansion
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		10,000		120,000				200,000	25,000
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	202,419	15,897	55,000	77,000	100,000	25,000	175,000	516,303	25,000
Other									
Investment Income									
	202,419	15,897	55,000	77,000	100,000	25,000	175,000	516,303	25,000
Less: Allocated to Revenue	202,419	25,897	55,000	150,000	100,000	25,000	175,000	716,303	50,000
Deferred Revenue, end of year	-	-	-	47,000	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	202,419	25,897	55,000	150,000	100,000	25,000	175,000	716,303	50,000
Provincial Grants - Other									
Other Revenue									
Investment Income									
	202,419	25,897	55,000	150,000	100,000	25,000	175,000	716,303	50,000
Expenses									
Salaries									
Teachers									
Principals and Vice Principals				15,750			95,403	31,500	15,750
Educational Assistants								50,000	
Support Staff						16,493			
Other Professionals									
Substitutes	170,150		15,000						5,000
	170,150	-	15,000	15,750	-	16,493	95,403	81,500	20,750
Employee Benefits	21,269		2,000	3,622		4,693	18,031	18,745	4,250
Services and Supplies	11,000	25,897	38,000	130,628	100,000	3,814	61,566	616,058	25,000
	202,419	25,897	55,000	150,000	100,000	25,000	175,000	716,303	50,000
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 59 (Peace River South)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Careers Grants	Building Learning Together BLT	WEX	TOTAL
	\$	\$	\$	\$
Deferred Revenue, beginning of year	15,000	40,000	50,000	1,273,500
Add: Restricted Grants				
Provincial Grants - Ministry of Education and Child Care				6,426,423
Other	10,000	2,000		762,000
Investment Income		2,000		2,000
	10,000	4,000	-	7,190,423
Less: Allocated to Revenue	17,000	13,400	50,000	7,737,323
Deferred Revenue, end of year	8,000	30,600	-	726,600
Revenues				
Provincial Grants - Ministry of Education and Child Care	17,000			6,823,923
Provincial Grants - Other			50,000	50,000
Other Revenue		11,400		861,400
Investment Income		2,000		2,000
	17,000	13,400	50,000	7,737,323
Expenses				
Salaries				
Teachers				3,108,712
Principals and Vice Principals				194,403
Educational Assistants				295,455
Support Staff		10,000	20,640	494,920
Other Professionals				54,433
Substitutes				361,670
	-	10,000	20,640	4,509,593
Employee Benefits		2,300	4,747	998,077
Services and Supplies	17,000	1,100	24,613	2,229,653
	17,000	13,400	50,000	7,737,323
Net Revenue (Expense)	-	-	-	-

School District No. 59 (Peace River South)

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2025

	2025 Annual Budget			2024 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	500,000		500,000	1,503,128
Rentals and Leases		1,000	1,000	1,000
Investment Income		1,750	1,750	2,028
Amortization of Deferred Capital Revenue	1,889,780		1,889,780	1,712,580
Total Revenue	2,389,780	2,750	2,392,530	3,218,736
Expenses				
Operations and Maintenance	500,000		500,000	1,503,128
Transportation and Housing			-	
Amortization of Tangible Capital Assets				
Operations and Maintenance	2,115,956		2,115,956	1,564,572
Transportation and Housing	300,000		300,000	469,476
Total Expense	2,915,956	-	2,915,956	3,537,176
Net Revenue (Expense)	(526,176)	2,750	(523,426)	(318,440)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	150,000		150,000	378,483
Total Net Transfers	150,000	-	150,000	378,483
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	-	-	-	
Budgeted Surplus (Deficit), for the year	(376,176)	2,750	(373,426)	60,043