

# Preliminary Annual Budget



2024 -  
2025

# Agenda

- Overview of 2024/25 Enrollment Comparison
- Overview of 2024/25 Enrollment Funding
- Overview of Other Operating Revenues 2024/25
- Summary of Operating Expenditures by Function
- Summary of Operating Expenditures by Object
- Review of Schedule 3
- Review of Statement 2

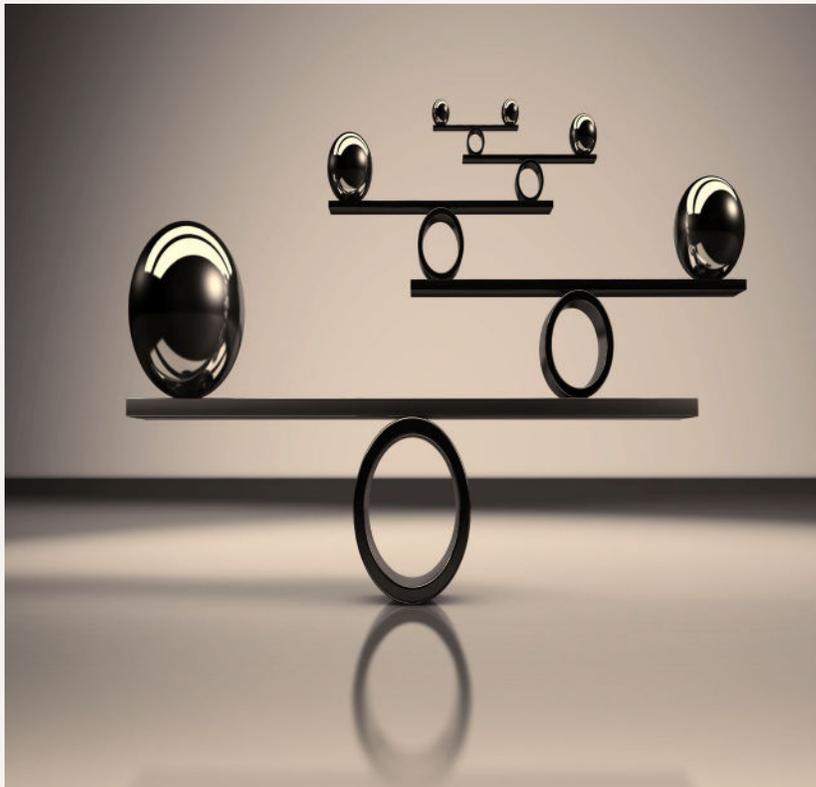


# Enrollment Comparison

## Ministry Operating Grant Funded FTE's

	2024/25 Preliminary Budget	2023/24 Amended Budget
School-Age	6,145.375	6,134.845
Adult	13.000	10.625
Other	0.250	0.250
<b>TOTAL</b>	<b>6,158.625</b>	<b>6,145.720</b>

# Ministry of Education & Childcare Enrollment Funding



Funding Type		2024/25 Preliminary Annual Budget	2023/24 Amended Annual Budget	Difference
<b>Enrollment Based</b>		\$53,211,918	\$51,213,010	\$1,998,908
<b>Unique Student Needs</b>	Special Education	\$9,635,380	\$8,908,400	\$726,980
	English Language Learning	\$1,077,000	\$1,119,075	-\$42,075
	Indigenous Education	\$2,318,700	\$2,224,710	\$93,990
	Adult Education	\$73,970	\$14,451	\$59,519
	Supplement for Enrollment Decline	\$0	\$58,352	-\$58,352
<b>Salary Differential</b>		\$936,215	\$942,498	-\$6,283
<b>Unique Geographic Factors</b>		\$10,985,498	\$10,563,690	\$421,808
<b>BC Education Plan</b>		\$53,702	\$54,942	-\$1,240
<b>Equity of Opportunity Settlement</b>		\$292,673	\$270,514	\$22,159
<b>Indigenous Education Council</b>		\$82,681	\$0	\$82,681
<b>Est. Distributed Learning (Feb * &amp; May)</b>		\$1,140,610	\$856,040	\$284,570
<b>Summer Learning</b>		\$2,525	\$980	\$1,545
<b>Total Ministry Funding</b>		<b>\$79,810,872</b>	<b>\$76,226,662</b>	<b>\$3,584,210</b>

# Operating Revenues

Revenues (Schedule 2A)	2024/25 Preliminary Budget	2023/24 Amended Budget	Difference
Operating Grant, Ministry of Education and Child Care	\$ 79,810,872	\$ 76,226,662	\$ 3,584,210
Pay Equity	\$ 241,350	\$ 241,350	\$ -
Funding for Graduated Adults	\$ 27,184	\$ 39,000	-\$ 11,816
Student Transportation Fund	\$ 425,785	\$ 425,785	\$ -
Support Staff Benefits Grant	\$ 69,824	\$ 69,824	\$ -
FSA Scorer Grant	\$ 8,187	\$ 8,187	\$ -
Wages Increases - Teacher, Exc	\$ -	\$ 1,311,243	-\$ 1,311,243
Feb 2024 Recount from Distance Learning and Special Needs	\$ -	\$ 353,259	-\$ 353,259
Teacher Recruitment and Retention	\$ -	\$ 33,000	-\$ 33,000
Teacher Workforce Strategy	\$ -	\$ 6,189	-\$ 6,189
MCFD - School Aged Therapy	\$ 121,519	\$ 127,502	-\$ 5,983
International and Out of Province	\$ 748,000	\$ 602,659	\$ 145,341
Miscellaneous Income	\$ 160,000	\$ 100,000	\$ 60,000
Rentals & Leases	\$ 136,587	\$ 118,087	\$ 18,500
Investment Income	\$ 600,000	\$ 640,000	-\$ 40,000
	\$ 82,349,308	\$ 80,302,747	\$ 2,046,561



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# Operating Revenues (Schedule 2)

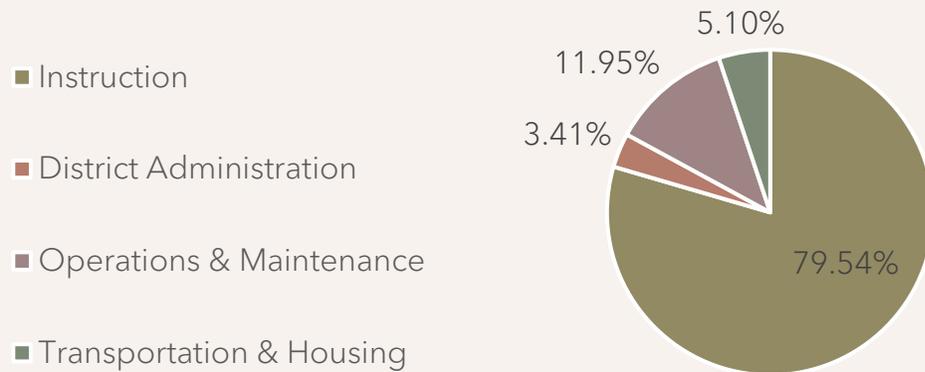


■ Ministry of Education & Childcare - 97.86%   ■ International & Alberta Tuition - 0.91%  
■ Miscellaneous Revenue & Rentals - 0.51%   ■ Interest Income - 0.72%



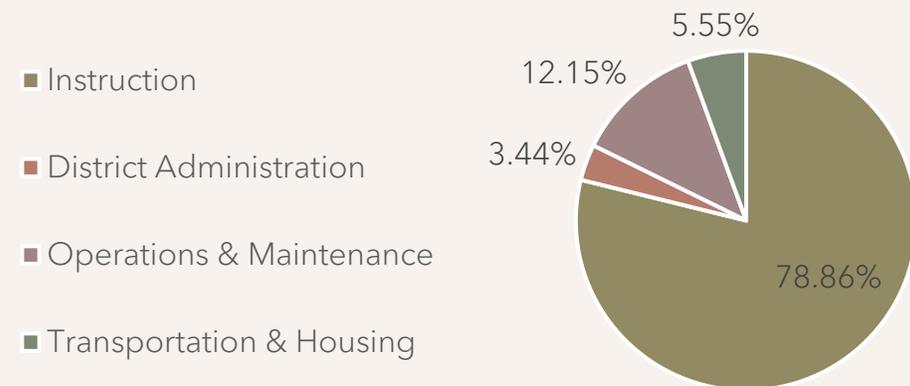
# Operating Expenses by Function

## 2024/25 PRELIMINARY BUDGET



Instruction	\$ 65,640,471	79.54%
District Administration	\$ 2,817,406	3.41%
Operations & Maintenance	\$ 9,860,940	11.95%
Transportation & Housing	\$ 4,211,110	5.10%
	<u>\$ 82,529,927</u>	

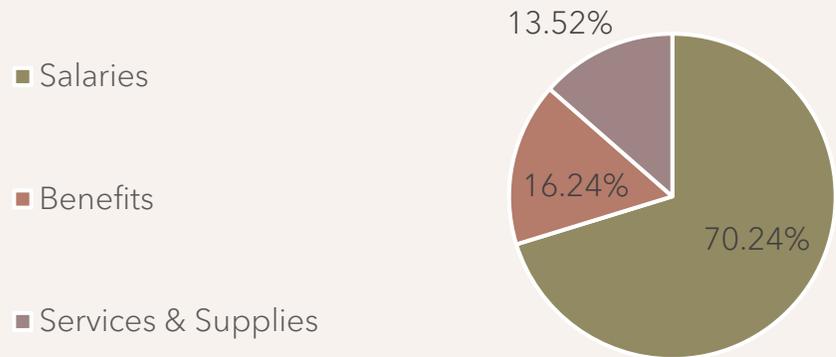
## 2023/24 AMENDED BUDGET



Instruction	\$ 63,339,767	78.86%
District Administration	\$ 2,766,718	3.44%
Operations & Maintenance	\$ 9,757,668	12.15%
Transportation & Housing	\$ 4,459,394	5.55%
	<u>\$ 80,323,547</u>	

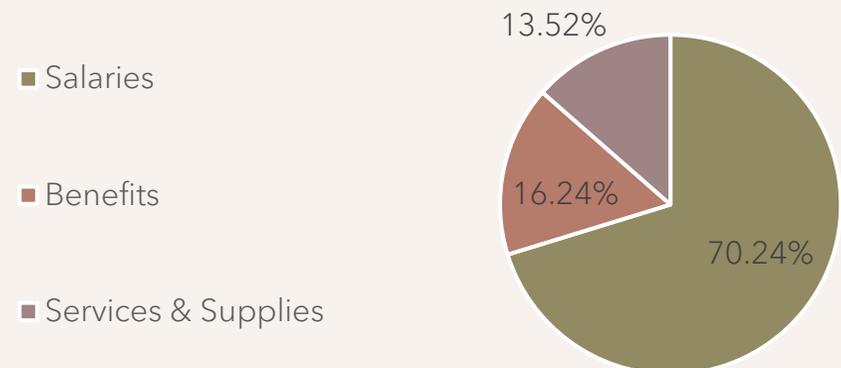
# Operating Expenses by Object

## 2024/2025 PRELIMINARY BUDGET



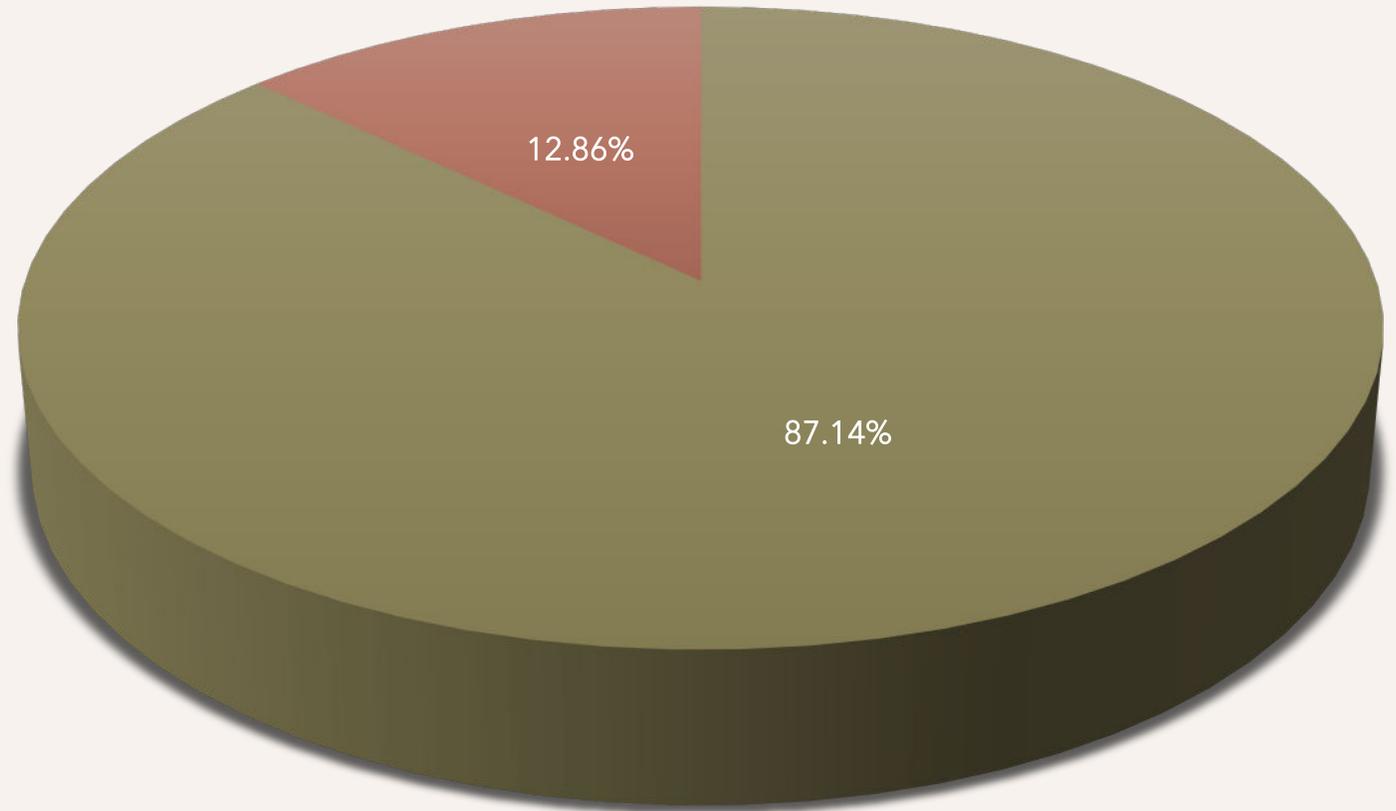
Salaries	\$ 58,189,979	70.51%
Benefits	\$ 13,729,626	16.64%
<b>Total Salaries &amp; Benefits</b>	<b>\$ 71,919,605</b>	<b>87.14%</b>
Services & Supplies	\$ 10,610,322	12.86%
<b>Total Operating Expense</b>	<b>\$ 82,529,927</b>	<b>100.00%</b>

## 2023/2024 AMENDED BUDGET



Salaries	\$ 56,422,099	70.24%
Benefits	\$ 13,045,362	16.24%
<b>Total Salaries &amp; Benefits</b>	<b>\$ 69,467,461</b>	<b>86.48%</b>
Services & Supplies	\$ 10,856,086	13.52%
<b>Total Operating Expense</b>	<b>\$ 80,323,547</b>	<b>100.00%</b>

# Operating Expenses by Object



■ Total Salaries & Benefits ■ Services & Supplies

# Schedule 2 – Operating Revenue and Expense Summary

## 2024/2025 PRELIMINARY BUDGET

Total Revenue	\$	82,349,308
Total Expense	\$	<u>82,529,927</u>
Net Revenue (Expense)	-\$	180,619
Budgeted Prior Year Surplus Appropriation	\$	1,115,619
Net Transfers (Tangible Capital Assets)	-\$	935,000
Budgeted Surplus (Deficit), for the year	\$	-

This year we anticipate we will use \$1,115,619 of our accumulated surplus.

## 2024/2025 AMENDED BUDGET

Total Revenue	\$	80,302,747
Total Expense	\$	<u>80,323,547</u>
Net Revenue (Expense)	-\$	20,800
Budgeted Prior Year Surplus Appropriation	\$	720,800
Net Transfers (Tangible Capital Assets)	-\$	700,000
Budgeted Surplus (Deficit), for the year	\$	-



## Schedule 3

# Special Purpose Fund



## Revenue

\$ 13,249,697

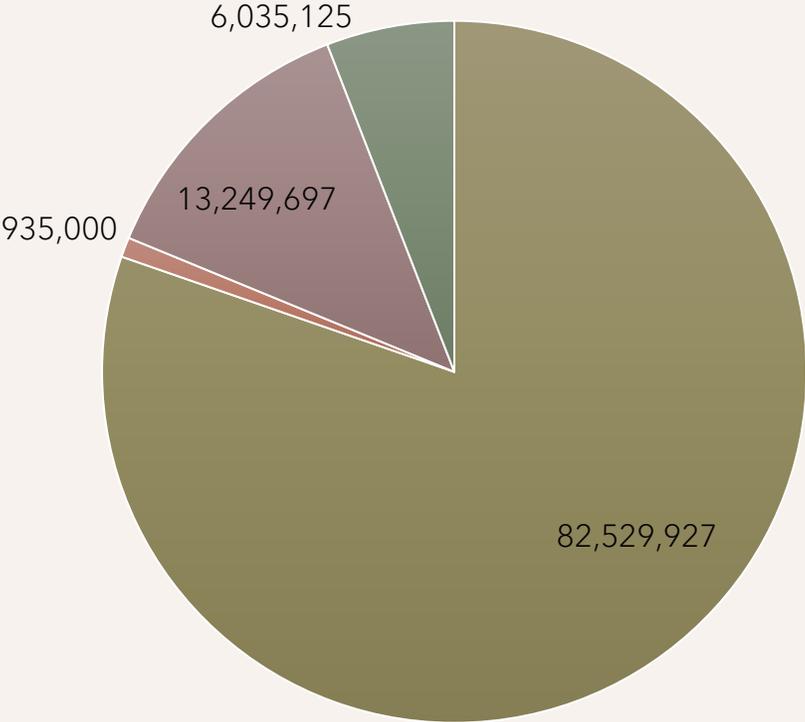
## Expenses

Annual Facility Grant	\$ 459,020
Learning Improvement Fund	\$ 282,596
School Generated Funds	\$ 1,538,295
Strong Start	\$ 148,000
Ready, Set, Learn	\$ 50,930
OLEP	\$ 105,609
Community LINK	\$ 787,206
CEF-Overhead	\$ 407,797
CEF-Staffing	\$ 4,528,548
Indigenous Transportation	\$ 214,228
Mental Health in Schools	\$ 78,916
Changing Results for Young Children	\$ 11,306
Seamless Day Kindergarten	\$ 55,400
<b>Student &amp; Family Affordability Fund</b>	\$ 141,000
JUST B4!	\$ 50,000
SEY2K	\$ 23,783
Early Care & Learning	\$ 175,000
Feeding Futures	\$ 743,502
Health Career Dual Credit Fund	\$ 37,722
Intergration inquiry Project	\$ 1,791,006
<b>Project Penny</b>	\$ 50,000
<b>WEX Enhancement Fund</b>	\$ 50,000
Miscellaneous Fund	\$ 1,056,205
EFAP	\$ 70,000
SWIS	\$ 393,628
<b>Total</b>	<b>\$ 13,249,697</b>

# Budget Bylaw Statement 2

2024/25 Preliminary Annual  
Budget Bylaw  
Total \$102,749,749

- Operating - Total Expense (Schedule 2)
- Operating - Tangible Capital Assets Purchased (Schedule 2)
- Special Purpose Funds - Total Expense and Capital Assets (Schedule 3)
- Capital Fund - Total Expense (Schedule 4)



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# Adjustments

- Increase of all wage groups of 3.00%
- All ratios for teacher time for counselor time, SERT, librarian, learning assistance and ELL
- Learning support model funds allocated to schools
- Inflationary considerations - allocated some adjustments where there are pinchpoints
- Budget includes upgrading of technology
- Surplus allocation to continue with Numeracy and Literacy Initiatives, Learning Support Model as well as the Exempt Increases as no allocation was made from the Ministry
  - Succession planning for Numeracy and Literacy Coaches to build capacity

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# Thank You

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