

Amended Annual Budget

## **School District No. 52 (Prince Rupert)**

June 30, 2025

# School District No. 52 (Prince Rupert)

June 30, 2025

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\*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 52 (PRINCE RUPERT) (called the "Board") to adopt the Amended 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 Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 52 (Prince Rupert) Amended 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 \$38,317,176 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE 11th DAY OF MARCH, 2025;

READ A SECOND TIME THE 11th DAY OF MARCH, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF MARCH, 2025;

Original signed by Board Chair

\_\_\_\_\_  
**Chairperson of the Board**

Original signed by Secretary-Treasurer

\_\_\_\_\_  
**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 52 (Prince Rupert) Amended Annual Budget Bylaw 2024/2025, adopted by the Board the  11  DAY OF  March , 2025.

Original signed by Secretary-Treasurer

\_\_\_\_\_  
**Secretary Treasurer**

# School District No. 52 (Prince Rupert)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	1,807,313	1,823,000
Adult	2,000	-
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>1,809,313</b>	<b>1,823,000</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education and Child Care	32,375,413	31,974,378
Other	159,778	97,358
Federal Grants	16,000	
Tuition	68,550	136,000
Other Revenue	3,272,254	3,151,533
Rentals and Leases	114,280	30,000
Investment Income	214,140	104,000
Amortization of Deferred Capital Revenue	1,364,670	1,365,802
<b>Total Revenue</b>	<b>37,585,085</b>	<b>36,859,071</b>
<b>Expenses</b>		
Instruction	29,533,117	28,826,360
District Administration	2,337,680	1,942,747
Operations and Maintenance	5,695,699	5,930,305
Transportation and Housing	690,680	645,376
<b>Total Expense</b>	<b>38,257,176</b>	<b>37,344,788</b>
<b>Net Revenue (Expense)</b>	<b>(672,091)</b>	<b>(485,717)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>515,265</b>	<b>328,891</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(156,826)</b>	<b>(156,826)</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(156,826)	(156,826)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(156,826)</b>	<b>(156,826)</b>

# School District No. 52 (Prince Rupert)

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

	2025 Amended Annual Budget	2025 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	30,135,135	29,540,456
Special Purpose Funds - Total Expense	6,540,545	6,221,704
Capital Fund - Total Expense	1,581,496	1,582,628
Capital Fund - Tangible Capital Assets Purchased from Local Capital	60,000	60,000
<b>Total Budget Bylaw Amount</b>	<b>38,317,176</b>	<b>37,404,788</b>

## Approved by the Board

Original signed by Board Chair	March 11, 2025
Signature of the Chairperson of the Board of Education	Date Signed
Original signed by Superintendent	March 11, 2025
Signature of the Superintendent	Date Signed
Original signed by Secretary-Treasurer	March 11, 2025
Signature of the Secretary Treasurer	Date Signed

# School District No. 52 (Prince Rupert)

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>(672,091)</u>	<u>(485,717)</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Local Capital	(60,000)	(60,000)
From Deferred Capital Revenue	(5,792,857)	(5,583,403)
<b>Total Acquisition of Tangible Capital Assets</b>	<u>(5,852,857)</u>	<u>(5,643,403)</u>
Amortization of Tangible Capital Assets	1,581,496	1,582,628
<b>Total Effect of change in Tangible Capital Assets</b>	<u>(4,271,361)</u>	<u>(4,060,775)</u>
	<u>-</u>	<u>-</u>
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u><u>(4,943,452)</u></u>	<u><u>(4,546,492)</u></u>

# School District No. 52 (Prince Rupert)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
Year Ended June 30, 2025

	<b>Operating Fund</b>	<b>Special Purpose Fund</b>	<b>Capital Fund</b>	<b>2025 Amended Annual Budget</b>
	\$	\$	\$	\$
<b>Accumulated Surplus (Deficit), beginning of year</b>	1,836,756		5,552,586	<b>7,389,342</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	(455,265)		(216,826)	<b>(672,091)</b>
Interfund Transfers				
Local Capital	(60,000)		60,000	-
<b>Net Changes for the year</b>	<b>(515,265)</b>	-	<b>(156,826)</b>	<b>(672,091)</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>1,321,491</b>	-	<b>5,395,760</b>	<b>6,717,251</b>

# School District No. 52 (Prince Rupert)

Schedule 2

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

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	27,139,065	26,735,581
Other	32,483	32,483
Tuition	68,550	136,000
Other Revenue	2,111,352	2,237,501
Rentals and Leases	114,280	30,000
Investment Income	214,140	100,000
<b>Total Revenue</b>	<b>29,679,870</b>	<b>29,271,565</b>
<b>Expenses</b>		
Instruction	23,678,744	23,148,410
District Administration	2,129,748	1,798,537
Operations and Maintenance	3,984,530	4,228,753
Transportation and Housing	342,113	364,756
<b>Total Expense</b>	<b>30,135,135</b>	<b>29,540,456</b>
<b>Net Revenue (Expense)</b>	<b>(455,265)</b>	<b>(268,891)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>515,265</b>	<b>328,891</b>
<b>Net Transfers (to) from other funds</b>		
Local Capital	(60,000)	(60,000)
<b>Total Net Transfers</b>	<b>(60,000)</b>	<b>(60,000)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 52 (Prince Rupert)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education and Child Care</b>		
Operating Grant, Ministry of Education and Child Care	27,019,841	27,092,214
ISC/LEA Recovery	(1,057,104)	(1,211,600)
Other Ministry of Education and Child Care Grants		
Pay Equity	706,027	706,027
Funding for Graduated Adults	711	-
Student Transportation Fund	117,597	117,597
Support Staff Benefits Grant		14,451
FSA Scorer Grant	7,506	7,506
Child Care Funding	100,674	-
Labour Settlement Funding	243,813	-
Teacher Benefits Funding		9,386
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>27,139,065</b>	<b>26,735,581</b>
<b>Provincial Grants - Other</b>	<b>32,483</b>	<b>32,483</b>
<b>Tuition</b>		
International and Out of Province Students	68,550	136,000
<b>Total Tuition</b>	<b>68,550</b>	<b>136,000</b>
<b>Other Revenues</b>		
Funding from First Nations	1,259,575	1,285,650
Miscellaneous		
Cultural	-	10,000
Jordan's Principle	304,926	370,000
Sundry Other Revenue	546,851	571,851
<b>Total Other Revenue</b>	<b>2,111,352</b>	<b>2,237,501</b>
<b>Rentals and Leases</b>	<b>114,280</b>	<b>30,000</b>
<b>Investment Income</b>	<b>214,140</b>	<b>100,000</b>
<b>Total Operating Revenue</b>	<b>29,679,870</b>	<b>29,271,565</b>

# School District No. 52 (Prince Rupert)

Amended Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	10,919,883	11,085,279
Principals and Vice Principals	2,247,961	2,430,298
Educational Assistants	2,503,543	2,503,544
Support Staff	2,388,744	2,446,345
Other Professionals	1,824,485	1,315,585
Substitutes	1,185,553	1,185,553
<b>Total Salaries</b>	<b>21,070,169</b>	<b>20,966,604</b>
<b>Employee Benefits</b>	<b>5,267,541</b>	<b>4,816,427</b>
<b>Total Salaries and Benefits</b>	<b>26,337,710</b>	<b>25,783,031</b>
<b>Services and Supplies</b>		
Services	1,070,833	1,030,833
Student Transportation	88,376	88,376
Professional Development and Travel	484,495	484,495
Rentals and Leases	203,127	203,127
Dues and Fees	49,975	49,975
Insurance	72,280	72,280
Supplies	1,204,940	1,204,940
Utilities	623,399	623,399
<b>Total Services and Supplies</b>	<b>3,797,425</b>	<b>3,757,425</b>
<b>Total Operating Expense</b>	<b>30,135,135</b>	<b>29,540,456</b>

# School District No. 52 (Prince Rupert)

Amended 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
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	8,270,469	199,353	156,817	337,615	117,769	553,571	9,635,594
1.03 Career Programs	56,810						56,810
1.07 Library Services	179,187			212,513		24,633	416,333
1.08 Counselling	173,976	16,950		45,970			236,896
1.10 Inclusive Education	1,404,137	276,119	2,026,329	46,713	307,574	344,704	4,405,576
1.30 English Language Learning							-
1.31 Indigenous Education	835,304	208,675	320,397	29,025	27,673	41,628	1,462,702
1.41 School Administration		1,385,319		230,702		25,417	1,641,438
<b>Total Function 1</b>	<b>10,919,883</b>	<b>2,086,416</b>	<b>2,503,543</b>	<b>902,538</b>	<b>453,016</b>	<b>989,953</b>	<b>17,855,349</b>
<b>4 District Administration</b>							
4.11 Educational Administration					430,087		430,087
4.40 School District Governance					130,501		130,501
4.41 Business Administration		161,545		54,857	615,178		831,580
<b>Total Function 4</b>	<b>-</b>	<b>161,545</b>	<b>-</b>	<b>54,857</b>	<b>1,175,766</b>	<b>-</b>	<b>1,392,168</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration					194,433	2,744	197,177
5.50 Maintenance Operations				1,239,748		157,208	1,396,956
5.52 Maintenance of Grounds				63,439			63,439
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,303,187</b>	<b>194,433</b>	<b>159,952</b>	<b>1,657,572</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration					1,270		1,270
7.70 Student Transportation				128,162		35,648	163,810
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,162</b>	<b>1,270</b>	<b>35,648</b>	<b>165,080</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>10,919,883</b>	<b>2,247,961</b>	<b>2,503,543</b>	<b>2,388,744</b>	<b>1,824,485</b>	<b>1,185,553</b>	<b>21,070,169</b>

# School District No. 52 (Prince Rupert)

Amended 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 Amended Annual Budget	2025 Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	9,635,594	2,698,317	12,333,911	726,948	13,060,859	12,998,480
1.03 Career Programs	56,810	13,201	70,011	8,752	78,763	78,970
1.07 Library Services	416,333	104,123	520,456	7,608	528,064	435,060
1.08 Counselling	236,896	53,154	290,050	1,948	291,998	292,891
1.10 Inclusive Education	4,405,576	1,066,960	5,472,536	105,133	5,577,669	5,121,634
1.30 English Language Learning	-	-	-	2,373	2,373	2,373
1.31 Indigenous Education	1,462,702	342,363	1,805,065	195,501	2,000,566	2,079,970
1.41 School Administration	1,641,438	374,128	2,015,566	122,886	2,138,452	2,139,032
<b>Total Function 1</b>	<b>17,855,349</b>	<b>4,652,246</b>	<b>22,507,595</b>	<b>1,171,149</b>	<b>23,678,744</b>	<b>23,148,410</b>
<b>4 District Administration</b>						
4.11 Educational Administration	430,087	71,024	501,111	47,217	548,328	469,856
4.40 School District Governance	130,501	8,349	138,850	81,351	220,201	190,959
4.41 Business Administration	831,580	157,965	989,545	371,674	1,361,219	1,137,722
<b>Total Function 4</b>	<b>1,392,168</b>	<b>237,338</b>	<b>1,629,506</b>	<b>500,242</b>	<b>2,129,748</b>	<b>1,798,537</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	197,177	32,608	229,785	89,045	318,830	262,391
5.50 Maintenance Operations	1,396,956	293,022	1,689,978	1,198,464	2,888,442	3,171,873
5.52 Maintenance of Grounds	63,439	15,420	78,859	75,000	153,859	171,090
5.56 Utilities	-	-	-	623,399	623,399	623,399
<b>Total Function 5</b>	<b>1,657,572</b>	<b>341,050</b>	<b>1,998,622</b>	<b>1,985,908</b>	<b>3,984,530</b>	<b>4,228,753</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	1,270	246	1,516	-	1,516	958
7.70 Student Transportation	163,810	36,661	200,471	140,126	340,597	363,798
<b>Total Function 7</b>	<b>165,080</b>	<b>36,907</b>	<b>201,987</b>	<b>140,126</b>	<b>342,113</b>	<b>364,756</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>21,070,169</b>	<b>5,267,541</b>	<b>26,337,710</b>	<b>3,797,425</b>	<b>30,135,135</b>	<b>29,540,456</b>

# School District No. 52 (Prince Rupert)

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

	<u>2025 Amended Annual Budget</u>	<u>2025 Annual Budget</u>
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	5,236,348	5,238,797
Other	127,295	64,875
Federal Grants	16,000	
Other Revenue	1,160,902	914,032
Investment Income		4,000
<b>Total Revenue</b>	<u>6,540,545</u>	<u>6,221,704</u>
<b>Expenses</b>		
Instruction	5,854,373	5,677,950
District Administration	207,932	144,210
Operations and Maintenance	208,829	203,080
Transportation and Housing	269,411	196,464
<b>Total Expense</b>	<u>6,540,545</u>	<u>6,221,704</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

# School District No. 52 (Prince Rupert)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	-	4,715	187,216	11,093	582,228	-	7,775	583	178,271
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	135,659	95,853				128,000	12,250	89,061	582,790
Provincial Grants - Other									33,238
Other			16,550		550,000				
Investment Income			6,178						
	135,659	95,853	22,728	-	550,000	128,000	12,250	89,061	616,028
<b>Less:</b> Allocated to Revenue	135,659	98,063	20,050	3,315	550,000	128,000	12,250	89,644	542,871
<b>Deferred Revenue, end of year</b>	-	<b>2,505</b>	<b>189,894</b>	<b>7,778</b>	<b>582,228</b>	-	<b>7,775</b>	-	<b>251,428</b>
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	135,659	98,063				128,000	12,250	89,644	509,633
Provincial Grants - Other									33,238
Federal Grants			16,000						
Other Revenue			4,050	3,315	550,000				
	135,659	98,063	20,050	3,315	550,000	128,000	12,250	89,644	542,871
<b>Expenses</b>									
Salaries									
Teachers								23,958	
Principals and Vice Principals									
Educational Assistants		76,911							315,619
Support Staff	99,290					98,880			
Other Professionals									61,729
Substitutes									20,628
	99,290	76,911	-	-	-	98,880	-	23,958	397,976
Employee Benefits	24,824	21,152				23,731		5,748	96,084
Services and Supplies	11,545		20,050	3,315	550,000		12,250	59,938	48,811
District Entered						5,389			
	135,659	98,063	20,050	3,315	550,000	128,000	12,250	89,644	542,871
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>									

# School District No. 52 (Prince Rupert)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten	Early Childhood Education Dual Credit Program	Student & Family Affordability
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	-	-	31,177	10,226	41,835	35,565	7,771	51,165	167,324
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	215,864	2,639,459	291,213	213,187	57,000	6,750	55,400	50,000	
Provincial Grants - Other									
Other				45,998			41,432	10,000	
Investment Income									
	215,864	2,639,459	291,213	259,185	57,000	6,750	96,832	60,000	-
<b>Less:</b> Allocated to Revenue	215,864	2,639,459	322,390	269,411	82,591	8,752	96,832	58,740	167,324
<b>Deferred Revenue, end of year</b>	-	-	-	-	<b>16,244</b>	<b>33,563</b>	<b>7,771</b>	<b>52,425</b>	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	215,864	2,639,459	322,390	223,413	82,591	8,752	55,400	58,740	167,324
Provincial Grants - Other									
Federal Grants									
Other Revenue				45,998			41,432		
	215,864	2,639,459	322,390	269,411	82,591	8,752	96,832	58,740	167,324
<b>Expenses</b>									
Salaries									
Teachers		2,130,617	260,239		49,060				
Principals and Vice Principals	114,546								
Educational Assistants							68,083		
Support Staff	59,008			51,994					
Other Professionals									
Substitutes						6,057	6,025		
	173,554	2,130,617	260,239	51,994	49,060	6,057	74,108	-	-
Employee Benefits	42,310	508,842	62,151	12,417	11,774		17,672		
Services and Supplies				205,000	21,757	2,695	5,052	58,740	167,324
District Entered									
	215,864	2,639,459	322,390	269,411	82,591	8,752	96,832	58,740	167,324
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>							49,227		

# School District No. 52 (Prince Rupert)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund	Health Career Grants	Lilian Brown Trust	Network of Innovation and Inquiry	Anti-Racism Multicultural Grants	Coastal Pathways Partnership	Other Aboriginal Initiatives
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	13,332	47,734	133,161	25,000	51,766	8,162	18,649	86,579	16,983
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	19,000	175,000	350,000	25,000					
Provincial Grants - Other									
Other			66,406						
Investment Income					1,708				
	19,000	175,000	416,406	25,000	1,708	-	-	-	-
<b>Less:</b> Allocated to Revenue	12,478	177,501	365,411	27,919	-	-	-	-	-
<b>Deferred Revenue, end of year</b>	<b>19,854</b>	<b>45,233</b>	<b>184,156</b>	<b>22,081</b>	<b>53,474</b>	<b>8,162</b>	<b>18,649</b>	<b>86,579</b>	<b>16,983</b>
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	12,478	177,501	271,268	27,919					
Provincial Grants - Other									
Federal Grants									
Other Revenue			94,143						
	12,478	177,501	365,411	27,919	-	-	-	-	-
<b>Expenses</b>									
Salaries									
Teachers									
Principals and Vice Principals		144,444							
Educational Assistants									
Support Staff									
Other Professionals			77,250						
Substitutes	4,302								
	4,302	144,444	77,250	-	-	-	-	-	-
Employee Benefits	500	27,811	22,275						
Services and Supplies	7,676	5,246	265,886	27,919					
District Entered									
	12,478	177,501	365,411	27,919	-	-	-	-	-
<b>Net Revenue (Expense)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>									

# School District No. 52 (Prince Rupert)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	ECE Pro-D Bursary	ERASE / PSSG	After School Sport & Art	Computational Thinking	Indigenous Language Grant	Vancouver Sun Children's Fund	Reaching Home	Before & After School Care	Literacy Professional Learning Grant
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	6,132	45,048	900	21,136	10,464	97,470	181,391	7,361	-
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care									247,553
Provincial Grants - Other		81,100							
Other			86,500					28,598	
Investment Income									
	-	81,100	86,500	-	-	-	-	28,598	247,553
<b>Less:</b> Allocated to Revenue	6,132	94,057	87,400	1,036	-	97,470	181,391	35,959	-
<b>Deferred Revenue, end of year</b>	-	<b>32,091</b>	-	<b>20,100</b>	<b>10,464</b>	-	-	-	<b>247,553</b>
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care									
Provincial Grants - Other		94,057							
Federal Grants									
Other Revenue	6,132		87,400	1,036		97,470	181,391	35,959	
	6,132	94,057	87,400	1,036	-	97,470	181,391	35,959	-
<b>Expenses</b>									
Salaries									
Teachers									
Principals and Vice Principals									
Educational Assistants							79,676	14,708	
Support Staff			54,041						
Other Professionals		72,100							
Substitutes								4,385	
	-	72,100	54,041	-	-	-	79,676	19,093	-
Employee Benefits		19,654	12,970				18,324	4,468	
Services and Supplies	6,132	2,303	20,389	1,036		97,470		12,398	
District Entered							83,391		
	6,132	94,057	87,400	1,036	-	97,470	181,391	35,959	-
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>								37,558	

**School District No. 52 (Prince Rupert)**

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Indigenous Ed. Revitalization		TOTAL
	Projects	Other	
	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	15,000	17,418	2,120,630
<b>Add:</b> Restricted Grants			
Provincial Grants - Ministry of Education and Child Care			5,389,039
Provincial Grants - Other			114,338
Other	15,000	15,140	875,624
Investment Income			7,886
	15,000	15,140	6,386,887
<b>Less:</b> Allocated to Revenue	-	12,576	6,540,545
<b>Deferred Revenue, end of year</b>	<b>30,000</b>	<b>19,982</b>	<b>1,966,972</b>
<b>Revenues</b>			
Provincial Grants - Ministry of Education and Child Care			5,236,348
Provincial Grants - Other			127,295
Federal Grants			16,000
Other Revenue		12,576	1,160,902
	-	12,576	6,540,545
<b>Expenses</b>			
Salaries			
Teachers			2,463,874
Principals and Vice Principals			258,990
Educational Assistants			554,997
Support Staff			363,213
Other Professionals			211,079
Substitutes			41,397
	-	-	3,893,550
Employee Benefits			932,707
Services and Supplies		12,576	1,625,508
District Entered			88,780
	-	12,576	6,540,545
<b>Net Revenue (Expense)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>			<b>86,785</b>

# School District No. 52 (Prince Rupert)

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

	2025 Amended Annual Budget			2025 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Amortization of Deferred Capital Revenue	1,364,670		1,364,670	1,365,802
<b>Total Revenue</b>	<b>1,364,670</b>	-	<b>1,364,670</b>	1,365,802
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	1,502,340		1,502,340	1,498,472
Transportation and Housing	79,156		79,156	84,156
<b>Total Expense</b>	<b>1,581,496</b>	-	<b>1,581,496</b>	1,582,628
<b>Net Revenue (Expense)</b>	<b>(216,826)</b>	-	<b>(216,826)</b>	(216,826)
<b>Net Transfers (to) from other funds</b>				
Local Capital		60,000	60,000	60,000
<b>Total Net Transfers</b>	-	<b>60,000</b>	<b>60,000</b>	60,000
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	60,000	(60,000)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>60,000</b>	<b>(60,000)</b>	-	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(156,826)</b>	-	<b>(156,826)</b>	(156,826)