

Annual Budget

School District No. 52 (Prince Rupert)

June 30, 2026

School District No. 52 (Prince Rupert)

June 30, 2026

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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. 52 (PRINCE RUPERT) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2025/2026 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. 52 (Prince Rupert) Annual Budget Bylaw for fiscal year 2025/2026.
3. The attached Statement 2 showing the estimated revenue and expense for the 2025/2026 fiscal year and the total budget bylaw amount of \$38,258,616 for the 2025/2026 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 2025/2026.

READ A FIRST TIME THE 20th DAY OF MAY, 2025;

READ A SECOND TIME THE 17th DAY OF JUNE, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 17th DAY OF JUNE, 2025;

Original signed by Board Chair

Chairperson of the Board

(Corporate Seal)

Original signed by Secretary-Treasurer

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 52 (Prince Rupert) Annual Budget Bylaw 2025/2026, adopted by the Board the 17th DAY OF JUNE, 2025.

Original signed by Secretary-Treasurer

Secretary Treasurer

School District No. 52 (Prince Rupert)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	1,779,480	1,807,313
Adult	-	2,000
Total Ministry Operating Grant Funded FTE's	1,779,480	1,809,313
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	32,366,304	32,375,413
Other	147,410	159,778
Federal Grants		16,000
Tuition	36,000	68,550
Other Revenue	3,115,961	3,272,254
Rentals and Leases	98,640	114,280
Investment Income	140,576	214,140
Amortization of Deferred Capital Revenue	1,368,671	1,364,670
Total Revenue	37,273,562	37,585,085
Expenses		
Instruction	29,338,832	29,533,117
District Administration	2,366,402	2,337,680
Operations and Maintenance	5,801,383	5,695,699
Transportation and Housing	691,999	690,680
Total Expense	38,198,616	38,257,176
Net Revenue (Expense)	(925,054)	(672,091)
Budgeted Allocation (Retirement) of Surplus (Deficit)	757,952	515,265
Budgeted Surplus (Deficit), for the year	(167,102)	(156,826)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(167,102)	(156,826)
Budgeted Surplus (Deficit), for the year	(167,102)	(156,826)

School District No. 52 (Prince Rupert)

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026	2025 Amended
	Annual Budget	Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	30,046,945	30,135,135
Special Purpose Funds - Total Expense	6,555,898	6,540,545
Capital Fund - Total Expense	1,595,773	1,581,496
Capital Fund - Tangible Capital Assets Purchased from Local Capital	60,000	60,000
Total Budget Bylaw Amount	38,258,616	38,317,176

Approved by the Board

Original signed by Board Chair	June 17, 2025
Signature of the Chairperson of the Board of Education	Date Signed
Original signed by Superintendent	June 17, 2025
Signature of the Superintendent	Date Signed
Original signed by Secretary-Treasurer	June 17, 2025
Signature of the Secretary Treasurer	Date Signed

School District No. 52 (Prince Rupert)

Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2026

	2026	2025 Amended
	Annual Budget	Annual Budget
	\$	\$
Surplus (Deficit) for the year	<u>(925,054)</u>	<u>(672,091)</u>
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(60,000)	(60,000)
From Deferred Capital Revenue	<u>(36,551,262)</u>	<u>(5,792,857)</u>
Total Acquisition of Tangible Capital Assets	<u>(36,611,262)</u>	<u>(5,852,857)</u>
Amortization of Tangible Capital Assets	<u>1,595,773</u>	<u>1,581,496</u>
Total Effect of change in Tangible Capital Assets	<u>(35,015,489)</u>	<u>(4,271,361)</u>
	<u>-</u>	<u>-</u>
(Increase) Decrease in Net Financial Assets (Debt)	<u><u>(35,940,543)</u></u>	<u><u>(4,943,452)</u></u>

School District No. 52 (Prince Rupert)

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	26,987,568	27,139,065
Other	32,483	32,483
Tuition	36,000	68,550
Other Revenue	2,054,302	2,111,352
Rentals and Leases	98,640	114,280
Investment Income	140,000	214,140
Total Revenue	29,348,993	29,679,870
Expenses		
Instruction	23,403,868	23,678,744
District Administration	2,228,445	2,129,748
Operations and Maintenance	4,059,010	3,984,530
Transportation and Housing	355,622	342,113
Total Expense	30,046,945	30,135,135
Net Revenue (Expense)	(697,952)	(455,265)
Budgeted Prior Year Surplus Appropriation	757,952	515,265
Net Transfers (to) from other funds		
Local Capital	(60,000)	(60,000)
Total Net Transfers	(60,000)	(60,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 52 (Prince Rupert)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	27,041,542	27,019,841
ISC/LEA Recovery	(1,057,104)	(1,057,104)
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
FSA Scorer Grant	7,506	7,506
Child Care Funding	172,000	100,674
Labour Settlement Funding		243,813
Total Provincial Grants - Ministry of Education and Child Care	26,987,568	27,139,065
Provincial Grants - Other	32,483	32,483
Tuition		
International and Out of Province Students	36,000	68,550
Total Tuition	36,000	68,550
Other Revenues		
Funding from First Nations	1,277,525	1,259,575
Miscellaneous		
Jordan's Principle	304,926	304,926
Sundry Other Revenue	471,851	546,851
Total Other Revenue	2,054,302	2,111,352
Rentals and Leases	98,640	114,280
Investment Income	140,000	214,140
Total Operating Revenue	29,348,993	29,679,870

School District No. 52 (Prince Rupert)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2026

	2026	2025 Amended
	Annual Budget	Annual Budget
	\$	\$
Salaries		
Teachers	11,109,718	10,919,883
Principals and Vice Principals	1,946,311	2,247,961
Educational Assistants	2,453,543	2,503,543
Support Staff	2,308,744	2,388,744
Other Professionals	1,917,746	1,824,485
Substitutes	1,135,553	1,185,553
Total Salaries	<u>20,871,615</u>	<u>21,070,169</u>
Employee Benefits	<u>5,217,905</u>	<u>5,267,541</u>
Total Salaries and Benefits	<u>26,089,520</u>	<u>26,337,710</u>
Services and Supplies		
Services	1,231,829	1,070,833
Student Transportation	42,023	88,376
Professional Development and Travel	568,947	484,495
Rentals and Leases	228,557	203,127
Dues and Fees	66,772	49,975
Insurance	132,669	72,280
Supplies	1,012,874	1,204,940
Utilities	673,754	623,399
Total Services and Supplies	<u>3,957,425</u>	<u>3,797,425</u>
Total Operating Expense	<u>30,046,945</u>	<u>30,135,135</u>

School District No. 52 (Prince Rupert)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	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	8,343,468	63,630	339,304	385,348	84,726	628,553	9,845,029
1.03 Career Programs							-
1.07 Library Services	289,859			188,748		18,714	497,321
1.08 Counselling	116,303	29,127		42,065		4,121	191,616
1.10 Inclusive Education	1,452,378	189,552	1,803,429	46,683	224,984	214,354	3,931,380
1.30 English Language Learning							-
1.31 Indigenous Education	907,710	169,036	310,810	35,297	304,450	43,077	1,770,380
1.41 School Administration		1,467,186		228,481		17,164	1,712,831
Total Function 1	11,109,718	1,918,531	2,453,543	926,622	614,160	925,983	17,948,557
4 District Administration							
4.11 Educational Administration					343,620		343,620
4.40 School District Governance					123,180		123,180
4.41 Business Administration		27,780		57,810	667,602		753,192
Total Function 4	-	27,780	-	57,810	1,134,402	-	1,219,992
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration					165,741	504	166,245
5.50 Maintenance Operations				1,137,041		167,542	1,304,583
5.52 Maintenance of Grounds				68,214			68,214
5.56 Utilities							-
Total Function 5	-	-	-	1,205,255	165,741	168,046	1,539,042
7 Transportation and Housing							
7.41 Transportation and Housing Administration					3,443		3,443
7.70 Student Transportation				119,057		41,524	160,581
Total Function 7	-	-	-	119,057	3,443	41,524	164,024
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	11,109,718	1,946,311	2,453,543	2,308,744	1,917,746	1,135,553	20,871,615

School District No. 52 (Prince Rupert)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	9,845,029	2,496,026	12,341,055	566,635	12,907,690	13,060,859
1.03 Career Programs	-		-	6,589	6,589	78,763
1.07 Library Services	497,321	126,709	624,030	5,089	629,119	528,064
1.08 Counselling	191,616	52,253	243,869	64	243,933	291,998
1.10 Inclusive Education	3,931,380	1,042,935	4,974,315	101,349	5,075,664	5,577,669
1.30 English Language Learning	-		-		-	2,373
1.31 Indigenous Education	1,770,380	423,285	2,193,665	139,426	2,333,091	2,000,566
1.41 School Administration	1,712,831	388,873	2,101,704	106,078	2,207,782	2,138,452
Total Function 1	17,948,557	4,530,081	22,478,638	925,230	23,403,868	23,678,744
4 District Administration						
4.11 Educational Administration	343,620	68,038	411,658	76,255	487,913	548,328
4.40 School District Governance	123,180	11,363	134,543	113,466	248,009	220,201
4.41 Business Administration	753,192	223,344	976,536	515,987	1,492,523	1,361,219
Total Function 4	1,219,992	302,745	1,522,737	705,708	2,228,445	2,129,748
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	166,245	34,472	200,717	149,213	349,930	318,830
5.50 Maintenance Operations	1,304,583	299,549	1,604,132	1,292,366	2,896,498	2,888,442
5.52 Maintenance of Grounds	68,214	16,349	84,563	54,265	138,828	153,859
5.56 Utilities	-		-	673,754	673,754	623,399
Total Function 5	1,539,042	350,370	1,889,412	2,169,598	4,059,010	3,984,530
7 Transportation and Housing						
7.41 Transportation and Housing Administration	3,443	952	4,395		4,395	1,516
7.70 Student Transportation	160,581	33,757	194,338	156,889	351,227	340,597
Total Function 7	164,024	34,709	198,733	156,889	355,622	342,113
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	20,871,615	5,217,905	26,089,520	3,957,425	30,046,945	30,135,135

School District No. 52 (Prince Rupert)

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2026

	2026	2025 Amended
	Annual Budget	Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	5,378,736	5,236,348
Other	114,927	127,295
Federal Grants		16,000
Other Revenue	1,061,659	1,160,902
Investment Income	576	
Total Revenue	6,555,898	6,540,545
Expenses		
Instruction	5,934,964	5,854,373
District Administration	137,957	207,932
Operations and Maintenance	213,566	208,829
Transportation and Housing	269,411	269,411
Total Expense	6,555,898	6,540,545
Budgeted Surplus (Deficit), for the year	-	-

School District No. 52 (Prince Rupert)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		2,505	189,894	7,778	582,228	-	7,775	-	251,428
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	135,659	93,478				128,000	12,250	89,061	582,790
Provincial Grants - Other									33,238
Other			10,978		550,000				
Investment Income			6,026						
	135,659	93,478	17,004	-	550,000	128,000	12,250	89,061	616,028
Less: Allocated to Revenue	135,659	93,478	20,050	3,481	550,000	128,000	12,250	89,061	542,871
Deferred Revenue, end of year	-	2,505	186,848	4,297	582,228	-	7,775	-	324,585
Revenues									
Provincial Grants - Ministry of Education and Child Care	135,659	93,478				128,000	12,250	89,061	522,070
Provincial Grants - Other									20,801
Other Revenue			19,474	3,481	550,000				
Investment Income			576						
	135,659	93,478	20,050	3,481	550,000	128,000	12,250	89,061	542,871
Expenses									
Salaries									
Teachers								28,963	
Principals and Vice Principals									
Educational Assistants		74,782				98,880			315,619
Support Staff	99,290								
Other Professionals									61,729
Substitutes							1,329		20,628
	99,290	74,782	-	-	-	98,880	1,329	28,963	397,976
Employee Benefits	24,824	18,696				24,720		6,661	96,084
Services and Supplies	11,545		20,050	3,481	550,000	4,400	10,921	53,437	48,811
	135,659	93,478	20,050	3,481	550,000	128,000	12,250	89,061	542,871
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									

School District No. 52 (Prince Rupert)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	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	SEY2KT (Early Years to Kindergarten)
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	-	-	16,244	33,563	7,771	52,425	19,854
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	220,562	2,666,217	322,390	269,411	57,000		55,400		
Provincial Grants - Other									
Other							41,432		
Investment Income									
	220,562	2,666,217	322,390	269,411	57,000	-	96,832	-	-
Less: Allocated to Revenue	220,562	2,666,217	310,939	269,411	73,244	9,015	104,603	52,425	19,854
Deferred Revenue, end of year	-	-	11,451	-	-	24,548	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	220,562	2,666,217	310,939	269,411	73,244	9,015	63,171	52,425	19,854
Provincial Grants - Other									
Other Revenue							41,432		
Investment Income									
	220,562	2,666,217	310,939	269,411	73,244	9,015	104,603	52,425	19,854
Expenses									
Salaries									
Teachers		2,167,656	252,796		49,060				
Principals and Vice Principals	114,546								
Educational Assistants							74,033		
Support Staff	62,828			51,994					
Other Professionals									
Substitutes									
	177,374	2,167,656	252,796	51,994	49,060	6,239	6,206	-	4,431
Employee Benefits	43,188	498,561	58,143	12,417	11,774		19,160		
Services and Supplies				205,000	12,410	2,776	5,204	52,425	15,423
	220,562	2,666,217	310,939	269,411	73,244	9,015	104,603	52,425	19,854
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund							41,456		

School District No. 52 (Prince Rupert)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	ECL Early Care & Learning	Feeding Futures Fund	Health Career Grants	Professional Learning Grant	Lilian Brown Trust	Network of Innovation and Inquiry	Anti-Racism Multicultural Grants	Coastal Pathways Partnership	Other Aboriginal Initiatives
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	45,233	184,156	22,081	247,553	53,474	8,162	18,649	86,579	16,983
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	175,000	350,000							
Provincial Grants - Other									
Other		25,000							
Investment Income					1,604				
	175,000	375,000	-	-	1,604	-	-	-	-
Less: Allocated to Revenue	177,658	356,940	22,081	123,777	-	4,081	18,649	86,579	-
Deferred Revenue, end of year	42,575	202,216	-	123,776	55,078	4,081	-	-	16,983
Revenues									
Provincial Grants - Ministry of Education and Child Care	177,658	339,093	22,081	123,777					
Provincial Grants - Other									
Other Revenue		17,847				4,081	18,649	86,579	
Investment Income									
	177,658	356,940	22,081	123,777	-	4,081	18,649	86,579	-
Expenses									
Salaries									
Teachers				54,688					
Principals and Vice Principals	144,444								
Educational Assistants									
Support Staff									
Other Professionals		77,250							
Substitutes									
	144,444	77,250	-	54,688	-	-	-	-	-
Employee Benefits	27,811	22,275		13,672					
Services and Supplies	5,403	257,415	22,081	55,417		4,081	18,649	86,579	
	177,658	356,940	22,081	123,777	-	4,081	18,649	86,579	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									

School District No. 52 (Prince Rupert)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	ERASE / PSSG	After School Sports & Art	Computational Thinking	Indigenous Language Grant	Reaching Home	Before & After School Care	Indigenous Ed. Revitalization Projects	National School Food Program	Other
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	32,091	-	20,100	10,464	-	-	30,000	-	19,982
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care								50,771	
Provincial Grants - Other	81,100								
Other		86,500			149,300	29,456			21,800
Investment Income									
	81,100	86,500	-	-	149,300	29,456	-	50,771	21,800
Less: Allocated to Revenue	94,126	86,500	4,067	5,232	149,300	29,456	10,000	50,771	35,561
Deferred Revenue, end of year	19,065	-	16,033	5,232	-	-	20,000	-	6,221
Revenues									
Provincial Grants - Ministry of Education and Child Care								50,771	
Provincial Grants - Other	94,126								
Other Revenue		86,500	4,067	5,232	149,300	29,456	10,000		35,561
Investment Income									
	94,126	86,500	4,067	5,232	149,300	29,456	10,000	50,771	35,561
Expenses									
Salaries									
Teachers									
Principals and Vice Principals									
Educational Assistants					78,400	14,708			
Support Staff		54,041							
Other Professionals	72,100								
Substitutes									
	72,100	54,041	-	-	78,400	14,708	-	-	-
Employee Benefits	19,654	12,970			19,600	4,468			
Services and Supplies	2,372	19,489	4,067	5,232	51,300	10,280	10,000	50,771	35,561
	94,126	86,500	4,067	5,232	149,300	29,456	10,000	50,771	35,561
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund							37,558		

School District No. 52 (Prince Rupert)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	<u>TOTAL</u>
	\$
Deferred Revenue, beginning of year	1,966,972
Add: Restricted Grants	
Provincial Grants - Ministry of Education and Child Care	5,207,989
Provincial Grants - Other	114,338
Other	914,466
Investment Income	7,630
	<u>6,244,423</u>
Less: Allocated to Revenue	<u>6,555,898</u>
Deferred Revenue, end of year	<u>1,655,497</u>
Revenues	
Provincial Grants - Ministry of Education and Child Care	5,378,736
Provincial Grants - Other	114,927
Other Revenue	1,061,659
Investment Income	576
	<u>6,555,898</u>
Expenses	
Salaries	
Teachers	2,553,163
Principals and Vice Principals	258,990
Educational Assistants	656,422
Support Staff	268,153
Other Professionals	211,079
Substitutes	38,833
	<u>3,986,640</u>
Employee Benefits	934,678
Services and Supplies	1,634,580
	<u>6,555,898</u>
Net Revenue (Expense)	<u>-</u>
Additional Expenses funded by, and reported in, the Operating Fund	79,014

School District No. 52 (Prince Rupert)

Annual Budget - Capital Revenue and Expense
 Year Ended June 30, 2026

	2026 Annual Budget			2025 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Amortization of Deferred Capital Revenue	1,368,671		1,368,671	1,364,670
Total Revenue	1,368,671	-	1,368,671	1,364,670
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	1,528,807		1,528,807	1,502,340
Transportation and Housing	66,966		66,966	79,156
Total Expense	1,595,773	-	1,595,773	1,581,496
Net Revenue (Expense)	(227,102)	-	(227,102)	(216,826)
Net Transfers (to) from other funds				
Local Capital		60,000	60,000	60,000
Total Net Transfers	-	60,000	60,000	60,000
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	60,000	(60,000)	-	
Total Other Adjustments to Fund Balances	60,000	(60,000)	-	
Budgeted Surplus (Deficit), for the year	(167,102)	-	(167,102)	(156,826)