

Amended Annual Budget

**School District No. 69 (Qualicum)**

June 30, 2025

# School District No. 69 (Qualicum)

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. 69 (QUALICUM) (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. 69 (Qualicum) 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 \$73,299,571 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 25th DAY OF FEBRUARY, 2025;

READ A SECOND TIME THE 25th DAY OF FEBRUARY, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF FEBRUARY, 2025;

( Corporate Seal )

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

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

I HEREBY CERTIFY this to be a true original of School District No. 69 (Qualicum) Amended Annual Budget Bylaw 2024/2025, adopted by the Board the 25th DAY OF FEBRUARY, 2025.

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

# School District No. 69 (Qualicum)

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

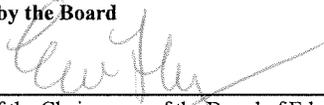
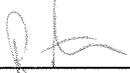
	2025 Amended Annual Budget	2025 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	4,395,000	4,417,000
Adult	0,500	
<b>Total Ministry Operating Grant Funded FTE's</b>	<u>4,395,500</u>	<u>4,417,000</u>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education and Child Care	62,893,275	62,641,128
Other	2,800,314	2,781,359
Tuition	3,650,000	3,900,000
Other Revenue	2,115,000	1,485,000
Rentals and Leases	750,000	750,000
Investment Income	550,000	600,000
<b>Total Revenue</b>	<u>72,758,589</u>	<u>72,157,487</u>
<b>Expenses</b>		
Instruction	55,710,224	55,004,452
District Administration	3,119,726	2,997,381
Operations and Maintenance	11,567,491	11,205,865
Transportation and Housing	2,902,130	2,789,577
<b>Total Expense</b>	<u>73,299,571</u>	<u>71,997,275</u>
<b>Net Revenue (Expense)</b>	<u>(540,982)</u>	160,212
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	195,165	
<b>Budgeted Surplus (Deficit), for the year</b>	<u>(345,817)</u>	<u>160,212</u>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(345,817)	160,212
<b>Budgeted Surplus (Deficit), for the year</b>	<u>(345,817)</u>	<u>160,212</u>

# School District No. 69 (Qualicum)

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	60,394,185	59,835,263
Operating - Tangible Capital Assets Purchased		500,000
Special Purpose Funds - Total Expense	9,159,255	8,175,865
Capital Fund - Total Expense	3,746,131	3,986,147
<b>Total Budget Bylaw Amount</b>	<u>73,299,571</u>	<u>72,497,275</u>

**Approved by the Board**

 Signature of the Chairperson of the Board of Education	Feb 26/25 Date Signed
 Signature of the Superintendent	Feb 26/25 Date Signed
 Signature of the Secretary Treasurer	Feb 26/25 Date Signed

# School District No. 69 (Qualicum)

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>(540,982)</u>	<u>160,212</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds		(500,000)
<b>Total Acquisition of Tangible Capital Assets</b>	-	<u>(500,000)</u>
Amortization of Tangible Capital Assets	<u>2,996,131</u>	<u>2,971,147</u>
<b>Total Effect of change in Tangible Capital Assets</b>	<u>2,996,131</u>	<u>2,471,147</u>
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u><u>2,455,149</u></u>	<u><u>2,631,359</u></u>

# School District No. 69 (Qualicum)

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

	Operating Fund	Special Purpose Fund	Capital Fund	2025 Amended Annual Budget
	\$	\$	\$	\$
<b>Accumulated Surplus (Deficit), beginning of year</b>	1,205,503		14,003,275	<b>15,208,778</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	(195,165)		(345,817)	<b>(540,982)</b>
<b>Net Changes for the year</b>	<b>(195,165)</b>	-	<b>(345,817)</b>	<b>(540,982)</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>1,010,338</b>	-	<b>13,657,458</b>	<b>14,667,796</b>

# School District No. 69 (Qualicum)

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	54,714,020	54,650,263
Other	150,000	150,000
Tuition	3,650,000	3,900,000
Other Revenue	385,000	285,000
Rentals and Leases	750,000	750,000
Investment Income	550,000	600,000
<b>Total Revenue</b>	<b>60,199,020</b>	<b>60,335,263</b>
<b>Expenses</b>		
Instruction	46,886,633	47,151,030
District Administration	3,119,726	2,997,381
Operations and Maintenance	8,062,099	7,453,268
Transportation and Housing	2,325,727	2,233,584
<b>Total Expense</b>	<b>60,394,185</b>	<b>59,835,263</b>
<b>Net Revenue (Expense)</b>	<b>(195,165)</b>	<b>500,000</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>195,165</b>	
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased		(500,000)
<b>Total Net Transfers</b>	<b>-</b>	<b>(500,000)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 69 (Qualicum)

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	52,732,827	53,217,746
Other Ministry of Education and Child Care Grants		
Pay Equity	936,176	936,176
Student Transportation Fund	426,341	426,341
Support Staff Benefits Grant	70,000	70,000
Labour Settlement Funding	548,676	
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>54,714,020</b>	<b>54,650,263</b>
<b>Provincial Grants - Other</b>	<b>150,000</b>	<b>150,000</b>
<b>Tuition</b>		
International and Out of Province Students	3,650,000	3,900,000
<b>Total Tuition</b>	<b>3,650,000</b>	<b>3,900,000</b>
<b>Other Revenues</b>		
Miscellaneous		
Transportation revenue	100,000	50,000
Miscellaneous	110,000	110,000
Childcare fees	175,000	125,000
<b>Total Other Revenue</b>	<b>385,000</b>	<b>285,000</b>
<b>Rentals and Leases</b>	<b>750,000</b>	<b>750,000</b>
<b>Investment Income</b>	<b>550,000</b>	<b>600,000</b>
<b>Total Operating Revenue</b>	<b>60,199,020</b>	<b>60,335,263</b>

# School District No. 69 (Qualicum)

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	22,563,124	22,440,874
Principals and Vice Principals	4,172,367	3,847,948
Educational Assistants	3,535,273	3,979,229
Support Staff	6,636,221	6,161,898
Other Professionals	2,147,576	2,075,812
Substitutes	2,443,045	2,408,129
<b>Total Salaries</b>	<b>41,497,606</b>	<b>40,913,890</b>
<b>Employee Benefits</b>	<b>11,317,884</b>	<b>11,327,755</b>
<b>Total Salaries and Benefits</b>	<b>52,815,490</b>	<b>52,241,645</b>
<b>Services and Supplies</b>		
Services	3,517,047	3,311,968
Professional Development and Travel	391,500	391,500
Rentals and Leases	30,000	50,000
Dues and Fees	68,000	68,000
Insurance	230,000	230,000
Supplies	2,186,148	2,361,150
Utilities	1,156,000	1,181,000
<b>Total Services and Supplies</b>	<b>7,578,695</b>	<b>7,593,618</b>
<b>Total Operating Expense</b>	<b>60,394,185</b>	<b>59,835,263</b>

**School District No. 69 (Qualicum)**

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	18,166,750	804,860		8,801		1,439,085	20,419,496
1.03 Career Programs	152,336			48,479			200,815
1.07 Library Services	678,682	41,494		259,486			979,662
1.08 Counselling	939,504						939,504
1.10 Inclusive Education	2,074,777	166,124	3,023,003	58,540	150,530	400,420	5,873,394
1.20 Early Learning and Child Care			87,807				87,807
1.30 English Language Learning	149,141						149,141
1.31 Indigenous Education	113,936	153,452	424,463		90,000		781,851
1.41 School Administration		2,499,911		1,191,215	29,270		3,720,396
1.62 International and Out of Province Students	287,998	323,799		91,205	223,386		926,388
1.64 Other							-
<b>Total Function 1</b>	<b>22,563,124</b>	<b>3,989,640</b>	<b>3,535,273</b>	<b>1,657,726</b>	<b>373,916</b>	<b>1,958,775</b>	<b>34,078,454</b>
<b>4 District Administration</b>							
4.11 Educational Administration		182,727		32,384	504,590		719,701
4.40 School District Governance					130,881		130,881
4.41 Business Administration				465,847	752,880	3,000	1,221,727
<b>Total Function 4</b>	<b>-</b>	<b>182,727</b>	<b>-</b>	<b>498,231</b>	<b>1,388,351</b>	<b>3,000</b>	<b>2,072,309</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration				64,767	309,437	500	374,704
5.50 Maintenance Operations				3,052,631		335,695	3,388,326
5.52 Maintenance of Grounds				280,468			280,468
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,397,866</b>	<b>309,437</b>	<b>336,195</b>	<b>4,043,498</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				58,540	75,872	500	134,912
7.70 Student Transportation				1,023,858		144,575	1,168,433
7.73 Housing							-
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,082,398</b>	<b>75,872</b>	<b>145,075</b>	<b>1,303,345</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>22,563,124</b>	<b>4,172,367</b>	<b>3,535,273</b>	<b>6,636,221</b>	<b>2,147,576</b>	<b>2,443,045</b>	<b>41,497,606</b>

**School District No. 69 (Qualicum)**

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	20,419,496	5,469,584	25,889,080	904,477	26,793,557	26,991,027
1.03 Career Programs	200,815	51,639	252,454	297,500	549,954	497,014
1.07 Library Services	979,662	259,890	1,239,552	28,700	1,268,252	1,215,734
1.08 Counselling	939,504	248,919	1,188,423		1,188,423	1,364,807
1.10 Inclusive Education	5,873,394	1,848,557	7,721,951	71,000	7,792,951	8,132,928
1.20 Early Learning and Child Care	87,807	26,325	114,132		114,132	147,884
1.30 English Language Learning	149,141	39,855	188,996		188,996	184,675
1.31 Indigenous Education	781,851	210,991	992,842	103,668	1,096,510	965,104
1.41 School Administration	3,720,396	948,012	4,668,408	97,800	4,766,208	4,504,628
1.62 International and Out of Province Students	926,388	237,462	1,163,850	1,963,800	3,127,650	3,090,261
1.64 Other	-	-	-	-	-	56,968
<b>Total Function 1</b>	<b>34,078,454</b>	<b>9,341,234</b>	<b>43,419,688</b>	<b>3,466,945</b>	<b>46,886,633</b>	<b>47,151,030</b>
<b>4 District Administration</b>						
4.11 Educational Administration	719,701	145,485	865,186	87,000	952,186	939,253
4.40 School District Governance	130,881	17,734	148,615	105,340	253,955	253,631
4.41 Business Administration	1,221,727	296,858	1,518,585	395,000	1,913,585	1,804,497
<b>Total Function 4</b>	<b>2,072,309</b>	<b>460,077</b>	<b>2,532,386</b>	<b>587,340</b>	<b>3,119,726</b>	<b>2,997,381</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	374,704	83,882	458,586	308,300	766,886	797,761
5.50 Maintenance Operations	3,388,326	937,077	4,325,403	1,295,610	5,621,013	5,033,298
5.52 Maintenance of Grounds	280,468	79,232	359,700	103,500	463,200	386,209
5.56 Utilities	-	-	-	1,211,000	1,211,000	1,236,000
<b>Total Function 5</b>	<b>4,043,498</b>	<b>1,100,191</b>	<b>5,143,689</b>	<b>2,918,410</b>	<b>8,062,099</b>	<b>7,453,268</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	134,912	32,310	167,222	107,500	274,722	183,208
7.70 Student Transportation	1,168,433	384,072	1,552,505	458,500	2,011,005	2,010,376
7.73 Housing	-	-	-	40,000	40,000	40,000
<b>Total Function 7</b>	<b>1,303,345</b>	<b>416,382</b>	<b>1,719,727</b>	<b>606,000</b>	<b>2,325,727</b>	<b>2,233,584</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>41,497,606</b>	<b>11,317,884</b>	<b>52,815,490</b>	<b>7,578,695</b>	<b>60,394,185</b>	<b>59,835,263</b>

# School District No. 69 (Qualicum)

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	7,429,255	6,975,865
Other Revenue	1,730,000	1,200,000
<b>Total Revenue</b>	<u>9,159,255</u>	<u>8,175,865</u>
<b>Expenses</b>		
Instruction	8,823,591	7,853,422
Operations and Maintenance	199,383	199,383
Transportation and Housing	136,281	123,060
<b>Total Expense</b>	<u>9,159,255</u>	<u>8,175,865</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

**School District No. 69 (Qualicum)**  
 Amended 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
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>						7,756			
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	199,383	188,432	1,650,000	96,000	22,050	125,734	442,357	446,560	4,524,692
Other	199,383	188,432	1,650,000	96,000	22,050	125,734	442,357	446,560	4,524,692
<b>Less:</b> Allocated to Revenue	199,383	206,796	1,730,000	96,000	22,050	133,490	442,357	446,560	4,524,692
<b>Deferred Revenue, end of year</b>	-	-	651,446	-	-	-	-	-	-
<b>Revenues</b>	199,383	206,796	1,730,000	96,000	22,050	133,490	442,357	446,560	4,524,692
Other Revenue	199,383	206,796	1,730,000	96,000	22,050	133,490	442,357	446,560	4,524,692
<b>Expenses</b>									
Salaries									3,602,558
Teachers									
Principals and Vice Principals				31,535		84,099			
Educational Assistants	181,517	152,901					340,896	205,000	
Support Staff	181,517	152,901		31,535			340,896	338,439	3,602,558
Employee Benefits	17,866	53,895		6,821		29,391	101,461	108,121	922,134
Services and Supplies	199,383	206,796	1,730,000	57,644	22,050	20,000			
<b>Net Revenue (Expense)</b>	-	-	-	96,000	22,050	133,490	442,357	446,560	4,524,692

**School District No. 69 (Qualicum)**  
 Amended Annual Budget - Changes in Special Purpose Funds  
 Year Ended June 30, 2025

	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	SEYZKT (Early Years to Kindergarten)	ECL Early Care & Learning
Deferred Revenue, beginning of year		\$ 11,452					\$ 130,550		
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	114,650	140,529	55,000	6,750	55,400	25,000	19,000	175,000	
Other	114,650	140,529	55,000	6,750	55,400	25,000	19,000	175,000	
Less: Allocated to Revenue	114,650	136,281	55,000	6,750	55,400	25,000	19,000	175,000	
<b>Deferred Revenue, end of year</b>	-	<b>15,700</b>	-	-	-	-	-	-	
<b>Revenues</b>	114,650	136,281	55,000	6,750	55,400	25,000	19,000	175,000	
Provincial Grants - Ministry of Education and Child Care	114,650	136,281	55,000	6,750	55,400	25,000	19,000	175,000	
Other Revenue									
<b>Expenses</b>	78,750	106,781	44,636		42,448			63,070	
Salaries								68,220	
Teachers			44,636						
Principals and Vice Principals									
Educational Assistants					42,448				
Support Staff	78,750	106,781	44,636		42,448			131,290	
Employee Benefits	35,900	29,500	10,364	6,750	12,952	25,000	19,000	43,710	
Services and Supplies	114,650	136,281	55,000	6,750	55,400	25,000	19,000	175,000	
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	

**School District No. 69 (Qualicum)**  
 Amended Annual Budget - Changes in Special Purpose Funds  
 Year Ended June 30, 2025

	Feeding Futures Fund	Health Career Grants	TOTAL
	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	32,026	40,000	971,594
<b>Add:</b> Restricted Grants			
Provincial Grants - Ministry of Education and Child Care	517,809	90,000	7,244,346
Other	517,809	90,000	8,894,346
<b>Less:</b> Allocated to Revenue	549,835	90,461	9,159,255
<b>Deferred Revenue, end of year</b>	-	39,539	706,685
<b>Revenues</b>			
Provincial Grants - Ministry of Education and Child Care	549,835	90,461	7,429,255
Other Revenue	549,835	90,461	1,730,000
<b>Expenses</b>			
Salaries			
Teachers		20,373	3,746,317
Principals and Vice Principals	63,070		241,774
Educational Assistants			809,465
Support Staff	165,128		586,865
	228,198	20,373	5,384,421
Employee Benefits	69,629	5,088	1,446,832
Services and Supplies	252,008	65,000	2,328,002
	549,835	90,461	9,159,255
<b>Net Revenue (Expense)</b>	-	-	-

# School District No. 69 (Qualicum)

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>				
Provincial Grants				
Ministry of Education and Child Care	750,000		750,000	1,015,000
Other	2,650,314		2,650,314	2,631,359
<b>Total Revenue</b>	<b>3,400,314</b>	<b>-</b>	<b>3,400,314</b>	<b>3,646,359</b>
<b>Expenses</b>				
Operations and Maintenance	750,000		750,000	1,015,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	2,556,009		2,556,009	2,538,214
Transportation and Housing	440,122		440,122	432,933
<b>Total Expense</b>	<b>3,746,131</b>	<b>-</b>	<b>3,746,131</b>	<b>3,986,147</b>
<b>Net Revenue (Expense)</b>	<b>(345,817)</b>	<b>-</b>	<b>(345,817)</b>	<b>(339,788)</b>
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased			-	500,000
<b>Total Net Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Other Adjustments to Fund Balances</b>				
<b>Total Other Adjustments to Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(345,817)</b>	<b>-</b>	<b>(345,817)</b>	<b>160,212</b>