

Annual Budget

# **School District No. 61 (Greater Victoria)**

June 30, 2025

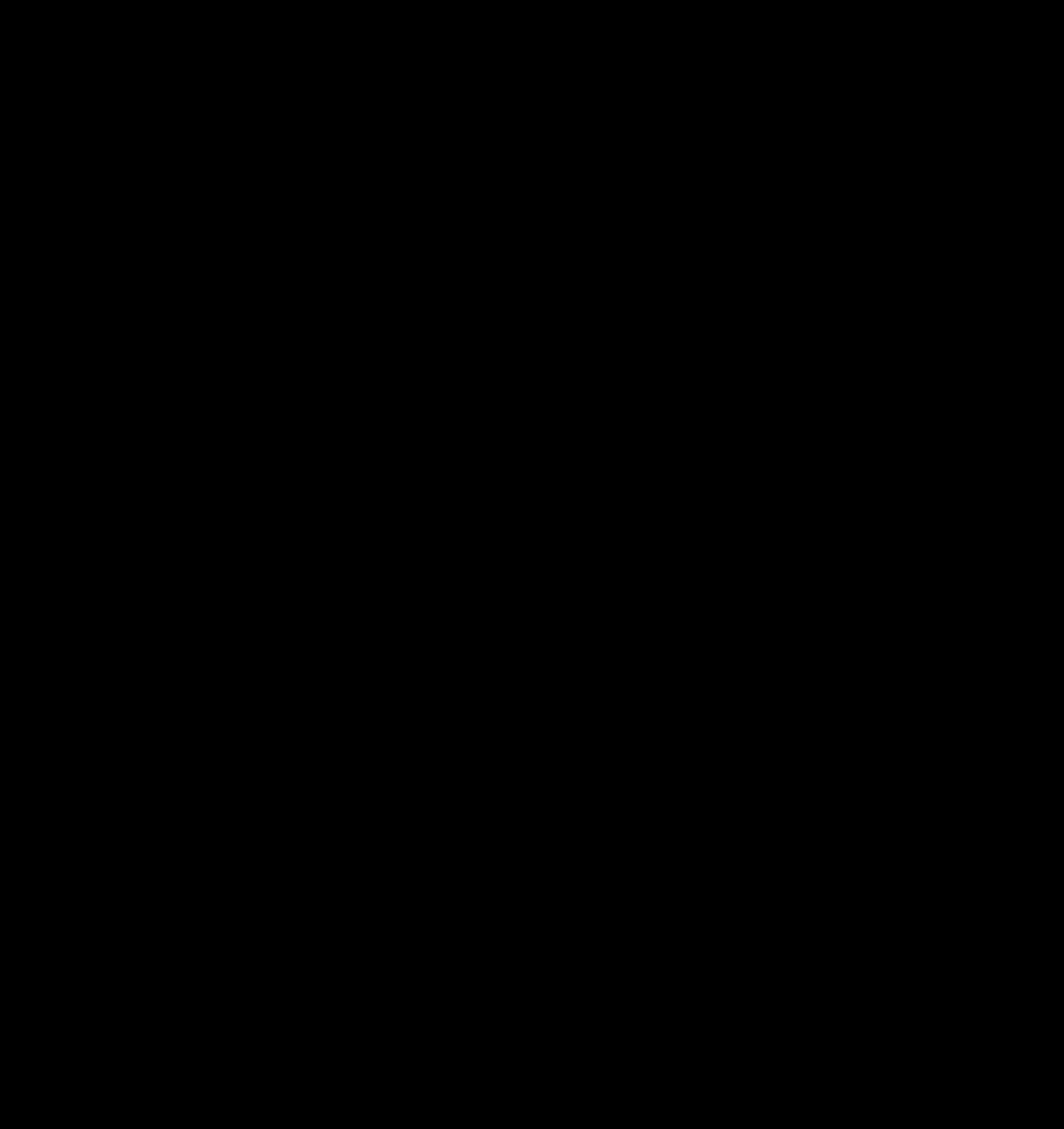
# School District No. 61 (Greater Victoria)

June 30, 2025

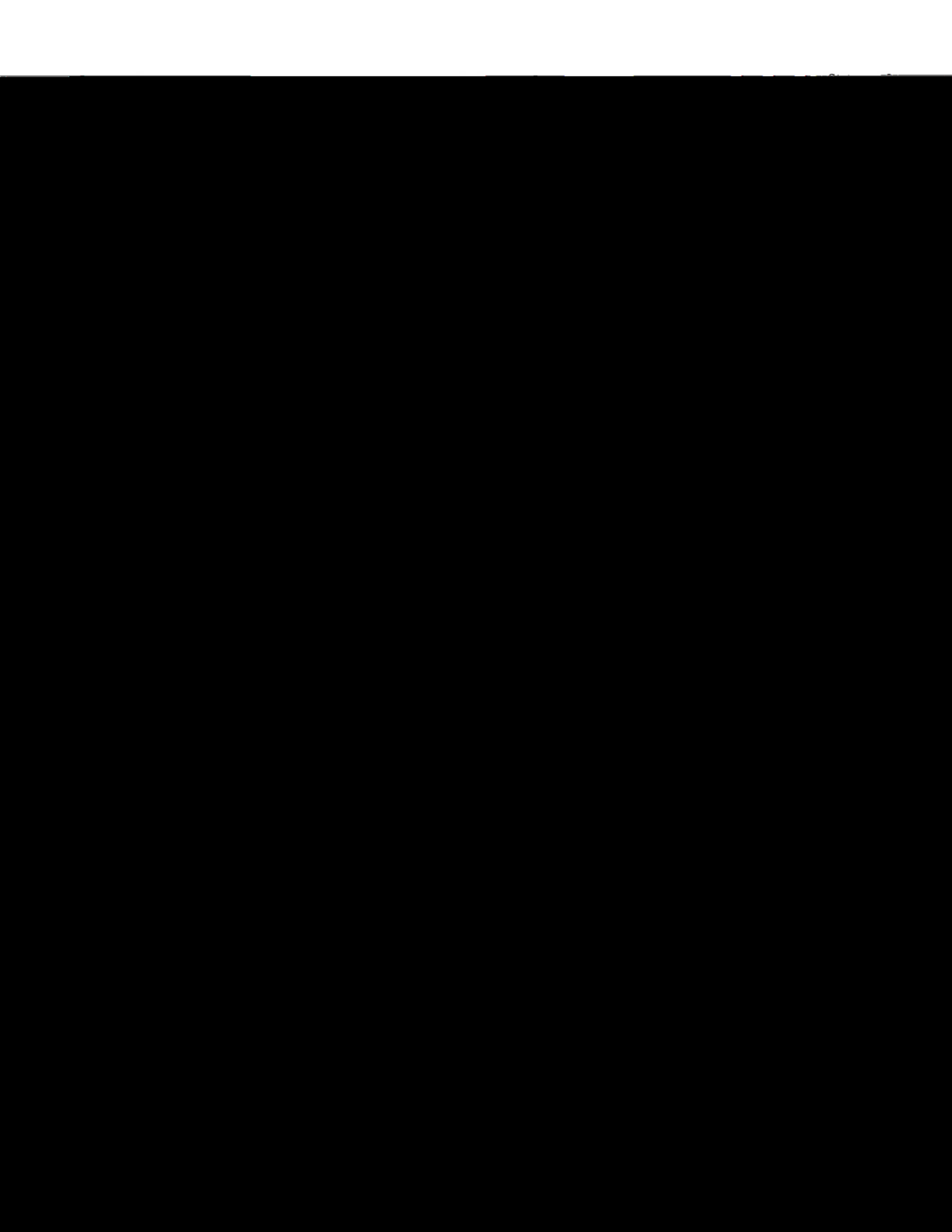
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# ANNUAL BUDGET BYLAW



	2025 Annual Budget	2024 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	20,604,798	20,038,544
Adult	39,313	20,750
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>20,644,111</b>	<b>20,059,294</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education and Child Care	269,153,333	251,588,931
Other	283,750	274,039
Tuition	15,676,233	15,680,739
Other Revenue	9,909,039	8,317,162
Rentals and Leases	3,221,690	3,007,985
Investment Income	2,207,195	1,812,760
Gain (Loss) on Disposal of Tangible Capital Assets	3,808,000	3,808,000
Amortization of Deferred Capital Revenue	11,154,340	9,549,670
<b>Total Revenue</b>	<b>315,413,580</b>	<b>294,039,286</b>
<b>Expenses</b>		
Instruction	258,783,872	244,398,802
District Administration	7,003,132	6,648,975
Operations and Maintenance	48,186,319	43,565,556
Transportation and Housing	1,621,551	1,599,033
<b>Total Expense</b>	<b>315,594,874</b>	<b>296,212,366</b>
<b>Net Revenue (Expense)</b>	<b>(181,294)</b>	<b>(2,173,080)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>1,897,592</b>	<b>4,342,059</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>1,716,298</b>	<b>2,168,979</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	1,716,298	2,168,979
<b>Budgeted Surplus (Deficit), for the year</b>	<b>1,716,298</b>	<b>2,168,979</b>



# School District No. 61 (Greater Victoria)

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2025

	2025 Annual Budget \$	2024 Annual Budget \$
<b>Surplus (Deficit) for the year</b>	<u>(181,294)</u>	<u>(2,173,080)</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,411,471)	(2,118,250)
From Local Capital		(2,397,594)
From Deferred Capital Revenue	<u>(41,945,121)</u>	<u>(44,751,506)</u>
<b>Total Acquisition of Tangible Capital Assets</b>	<u>(44,356,592)</u>	<u>(49,267,350)</u>
Amortization of Tangible Capital Assets	<u>15,741,313</u>	<u>13,375,941</u>
<b>Total Effect of change in Tangible Capital Assets</b>	<u>(28,615,279)</u>	<u>(35,891,409)</u>
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u>(28,796,573)</u>	<u>(38,064,489)</u>

# School District No. 61 (Greater Victoria)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2025

	2025	2024
	Annual Budget	Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	233,113,195	217,393,311
Other	283,750	274,039
Tuition	15,676,233	15,680,739
Other Revenue	3,004,812	1,817,162
Rentals and Leases	3,221,690	3,007,985
Investment Income	1,796,068	1,465,200
<b>Total Revenue</b>	<u>257,095,748</u>	<u>239,638,436</u>
<b>Expenses</b>		
Instruction	219,440,811	206,855,153
District Administration	7,003,132	6,648,975
Operations and Maintenance	28,616,375	26,859,084
Transportation and Housing	1,621,551	1,599,033
<b>Total Expense</b>	<u>256,681,869</u>	<u>241,962,245</u>
<b>Net Revenue (Expense)</b>	<u>413,879</u>	<u>(2,323,809)</u>
<b>Budgeted Prior Year Surplus Appropriation</b>	<u>1,897,592</u>	<u>4,342,059</u>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(2,311,471)	(2,018,250)
<b>Total Net Transfers</b>	<u>(2,311,471)</u>	<u>(2,018,250)</u>
<b>Budgeted Surplus (Deficit), for the year</b>	-	-

**2025**  
**Annual Budget**  
\$

2024  
Annual Budget  
\$

**Provincial Grants - Ministry of Education and Child Care**  
Operating Grant, Ministry of Education and Child Care



# School District No. 61 (Greater Victoria)

Schedule 2B

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

	2025	2024
	Annual Budget	Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	111,628,325	107,167,700
Principals and Vice Principals	14,773,538	13,862,405
Educational Assistants	23,546,895	22,947,651
Support Staff	21,695,793	21,046,809
Other Professionals	5,434,157	4,956,475
Substitutes	12,357,749	10,398,295
<b>Total Salaries</b>	<b>189,436,457</b>	<b>180,379,335</b>
<b>Employee Benefits</b>	<b>47,137,413</b>	<b>43,076,847</b>
<b>Total Salaries and Benefits</b>	<b>236,573,870</b>	<b>223,456,182</b>
<b>Services and Supplies</b>		
Services	7,940,940	6,440,743
Student Transportation	1,056,234	932,286
Professional Development and Travel	589,539	676,572
Rentals and Leases	62,851	109,851
Dues and Fees	131,133	49,700
Insurance	599,177	479,973
Supplies	5,029,375	5,374,738
Utilities	4,698,750	4,442,200
<b>Total Services and Supplies</b>	<b>20,107,999</b>	<b>18,506,063</b>
<b>Total Operating Expense</b>	<b>256,681,869</b>	<b>241,962,245</b>

# School District No. 61 (Greater Victoria)

## Annual Budget - Operating Expense by Function, Program and Object

	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	85,197,700	4,832,081	2,576,082	232,306	219,552	9,607,271	<b>102,664,992</b>
1.03 Career Programs	752,804	141,477	306,794			34,433	<b>1,235,508</b>
1.07 Library Services	2,470,953			406,301		137,362	<b>3,014,616</b>
1.08 Counselling	2,521,071					140,148	<b>2,661,219</b>
1.10 Inclusive Education	12,421,312	443,246	19,233,764	278,465		1,050,562	<b>33,427,349</b>
1.20 Early Learning and Child Care			95,267				<b>95,267</b>
1.30 English Language Learning	2,956,467	129,028	40,687	1,599		174,354	<b>3,302,135</b>
1.31 Indigenous Education	676,883		952,887	88,718	184,129	19,224	<b>1,921,841</b>
1.41 School Administration		8,892,686		4,900,563		50,000	<b>13,843,249</b>
1.61 Continuing Education	172,197						

# School District No. 61 (Greater Victoria)

Annual Budget - Operating Expense by Function, Program and Object

## 1 Instruction

- 1.02 Regular Instruction
- 1.03 Career Programs
- 1.07 Library Services
- 1.08 Counselling
- 1.10 Inclusive Education
- 1.20 Early Learning and Child Care
- 1.30 English Language Learning
- 1.31 Indigenous Education
- 1.41 School Administration
- 1.61 Continuing Education
- 1.62 International and Out of Prog

# School District No. 61 (Greater Victoria)

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

	2025	2024
	Annual Budget	Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	33,040,138	31,695,620
Other Revenue	6,904,227	6,500,000
Investment Income	327,327	278,560
<b>Total Revenue</b>	<u>40,271,692</u>	<u>38,474,180</u>
<b>Expenses</b>		
Instruction	39,343,061	37,543,649
Operations and Maintenance	828,631	830,531
<b>Total Expense</b>	<u>40,171,692</u>	<u>38,374,180</u>
<b>Net Revenue (Expense)</b>	<u>100,000</u>	100,000
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(100,000)	(100,000)
<b>Total Net Transfers</b>	<u>(100,000)</u>	<u>(100,000)</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

# School District No. 61 (Greater Victoria)

## Annual Budget - Changes in Special Purpose Funds

	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>	-	-	784,107	6,880	4,292,136	-	30,000	-	120,000
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	810,431	817,401		152,053		192,000	68,600	411,197	4,255,751
Other			10,000		6,992,378				
Investment Income	18,200		56,866		265,627				
	828,631	817,401	66,866	152,053	7,258,005	192,000	68,600	411,197	4,255,751
<b>Less:</b> Allocated to Revenue	828,631	817,401	29,000	152,053	7,169,854	192,000	98,600	411,197	4,375,751
<b>Deferred Revenue, end of year</b>	<b>0</b>	<b>0</b>	<b>639,107</b>	<b>13,827</b>	<b>588,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# School District No. 61 (Greater Victoria)

Annual Budget - Changes in Special Purpose Funds

Schedule 3A

## Deferred Revenue, beginning of year

**Add:** Restricted Grants

Provincial Grants - Ministry of Education and Child Care

Other



