

Annual Budget

School District No. 28 (Quesnel)

June 30, 2027

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

2. This bylaw may be cited as School District No. 28 (Quesnel) Annual Budget Bylaw for fiscal year 2026/2027.
3. The attached Statement 2 showing the estimated revenue and expense for the 2026/2027 fiscal year and the total budget bylaw amount of \$53,385,641 for the 2026/2027 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 2026/2027.

READ A FIRST TIME THE 13th DAY OF MAY, 2026;

READ A SECOND TIME THE 13th DAY OF MAY, 2026;

READ A THIRD TIME, PASSED AND ADOPTED THE 13th DAY OF MAY, 2026;




Chairperson of the Board


Secretary Treasurer

Other Revenue	760,800	1,090,151
Rentals and Leases	179,000	179,000
Investment Income	303,500	303,500
Amortization of Deferred Capital Revenue	4,633,140	3,239,623
Total Revenue	52,816,507	52,922,391

Expenses

Instruction	38,464,790	39,826,808
District Administration	2,516,892	2,676,224
Operations and Maintenance	9,333,820	7,507,687
Transportation and Housing	3,070,139	3,149,997
Total Expense	53,385,641	53,160,716

Net Revenue (Expense)

(569,134)	(238,325)
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Budgeted Allocation (Retirement) of Surplus (Deficit)

254,230	268,873
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Budgeted Surplus (Deficit), for the year

(314,904)	30,548
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Budgeted Surplus (Deficit), for the year comprised of:

Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(314,904)	30,548
Budgeted Surplus (Deficit), for the year	(314,904)	30,548

Approved by the Board



Signature of the Chairperson of the Board of Education

May 19, 2026
Date Signed



Signature of the Superintendent

May 19, 2026
Date Signed



Signature of the Secretary Treasurer

May 19, 2026
Date Signed

Amortization of Tangible Capital Assets
Total Effect of change in Tangible Capital Assets

<u>4,948,044</u>	<u>3,259,075</u>
<u>4,948,044</u>	<u>3,209,075</u>
<u>-</u>	<u>-</u>
<u>4,378,910</u>	<u>2,970,750</u>

(Increase) Decrease in Net Financial Assets (Debt)

Expenses

Instruction	32,993,705	33,686,058
District Administration	2,516,892	2,676,224
Operations and Maintenance	4,740,250	4,603,390
Transportation and Housing	2,365,740	2,404,340
Total Expense	42,616,587	43,370,012

Net Revenue (Expense)	(254,230)	(218,873)
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Budgeted Prior Year Surplus Appropriation	254,230	268,873
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Net Transfers (to) from other funds

Tangible Capital Assets Purchased		(50,000)
Total Net Transfers	-	(50,000)

Budgeted Surplus (Deficit), for the year	-	-
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Other Revenues

Miscellaneous

Other

Total Other Revenue30,000

130,000

30,000130,000**Rentals and Leases**179,000

179,000

Investment Income300,000

300,000

Total Operating Revenue42,362,357

43,151,139

Total Salaries	31,040,260	31,390,613
Employee Benefits	7,343,790	7,396,510
Total Salaries and Benefits	38,384,050	38,787,123
Services and Supplies		
Services	494,230	525,230
Student Transportation	10,000	10,000
Professional Development and Travel	445,500	432,500
Dues and Fees	106,000	96,000
Insurance	119,800	119,800
Interest	-	
Supplies	2,159,617	2,433,829
Utilities	897,390	965,530
Total Services and Supplies	4,232,537	4,582,889
Total Operating Expense	42,616,587	43,370,012

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Function, Program and Object

Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries
\$	\$	\$	\$	\$	\$
11,573,200	219,487		377,060		1,345,700
79,600			39,970		1,100
451,500	90,300		72,150		
876,500					
2,975,900	284,100	2,972,960	123,520		277,400
290,700	135,200	670,300	28,500		34,000
	2,029,013		291,200		9,100
16,247,400	2,758,100	3,643,260	932,400	-	1,667,300
	188,000		66,300	307,800	
	15,900			111,200	
	188,000		294,500	607,400	
-	391,900	-	360,800	1,026,400	-
			54,500	232,300	180,000
			1,956,600		27,000
			176,100		
-	-	-	2,187,200	232,300	207,000
			69,600	80,000	1,600
			1,131,800		103,200
-	-	-	1,201,400	80,000	104,800
-	-	-	-	-	-
16,247,400	3,150,000	3,643,260	4,681,800	1,338,700	1,979,100

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Function, Program and Object

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2027	2026 Amend
					Annual Budget	Annual Bud.
	\$	\$	\$	\$	\$	\$
	13,515,447	3,155,540	16,670,987	1,090,635	17,761,622	18,169,773
	120,670	30,180	150,850	22,220	173,070	173
	613,950	154,590	768,540	39,020	807,560	811
	876,500	192,600	1,069,100	15,280	1,084,380	864
	6,633,880	1,647,100	8,280,980	266,105	8,547,085	8,632
	1,159,700	281,010	1,439,710	196,350	1,636,060	1,818
	2,320,213	535,990	2,856,203	101,025	2,957,228	3,186
	9,100	2,600	11,700	15,000	26,700	31
	25,248,460	5,999,610	31,248,070	1,745,635	32,993,705	33,686
	562,100	116,500	678,600	75,310	753,910	778
	127,100	7,900	135,000	120,552	255,552	385
	1,089,900	245,280	1,335,180	172,250	1,507,430	1,512
	1,779,100	369,680	2,148,780	368,112	2,516,892	2,676
	286,800	68,100	354,900	92,000	446,900	310
	2,136,600	519,200	2,655,800	468,560	3,124,360	3,133
	203,100	48,500	251,600	20,000	271,600	194
	-	-	-	897,390	897,390	965
	2,626,500	635,800	3,262,300	1,477,950	4,740,250	4,603
	151,200	41,100	192,300	-	192,300	191
	1,235,000	297,600	1,532,600	640,840	2,173,440	2,212
	1,386,200	338,700	1,724,900	640,840	2,365,740	2,404
	-	-	-	-	-	-
	31,040,260	7,343,790	38,384,050	4,232,537	42,616,587	43,370

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Expenses

Instruction

5,471,085

6,140,750

Operations and Maintenance

175,925

204,247

Transportation and Housing

174,000

186,632

Total Expense**5,821,010**

6,531,629

Budgeted Surplus (Deficit), for the year--

Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	Service Delivery Transformation	Strong Start	Ready, Set, Learn
\$	\$	\$	\$	\$	\$
175,925	142,584	150,000	250,000	136,000	26,950
		40,000 3,500	575,000		
175,925	142,584	43,500	575,000	136,000	26,950
175,925	142,584	40,000	625,000	136,000	26,950
-	-	153,500	200,000	-	-
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175,925	142,584	36,500 3,500	625,000	136,000	26,950
175,925	142,584	40,000	625,000	136,000	26,950
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-	111,584	-	-	108,100	10,500 3,000 13,500
175,925	31,000	40,000	625,000	27,900	2,400 11,050 26,950
175,925	142,584	40,000	625,000	136,000	26,950
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e Funds

Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	ECL Early Care & Learning	Feeding Futures Fund	Professional Learning Grant
\$	\$	\$	\$	\$	\$
2,783,000	174,000	55,000	175,000	394,063	120,000
2,783,000	174,000	55,000	175,000	394,063	120,000
2,783,000	174,000	55,000	175,000	394,063	120,000
2,227,000	78,200 2,900	32,100	97,700	152,300	100,000
2,227,000	81,100	32,100	108,500	152,300	100,000
556,000	21,200 71,700	7,200 15,700	24,840 41,660	27,600 214,163	20,000
2,783,000	174,000	55,000	175,000	394,063	120,000

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and Child Care

Operations and Maintenance	4,417,645		4,417,645	2,700,050
Transportation and Housing	530,399		530,399	559,025
Total Expense	4,948,044	-	4,948,044	3,259,075
Net Revenue (Expense)	(314,904)	-	(314,904)	(19,452)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased			-	50,000
Total Net Transfers	-	-	-	50,000
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	-	-	-	
Budgeted Surplus (Deficit), for the year	(314,904)	-	(314,904)	30,548