



THE BOARD OF EDUCATION

School District #33 (Chilliwack)

Regular Public Board Meeting

(Live Streamed; Attendees may be recorded)

AGENDA

March 11, 2025

5:30 pm

1. CALL TO ORDER – School District Office

- 1.1. Call to Order – **Welcome, Acknowledgment of Traditional Territory and Diversity Statement**
- 1.2. Adoption of the Agenda
(THAT the agenda be adopted as circulated.)
- 1.3. Reading and Approval of the Minutes
(THAT the minutes of the February 18, 2025 Regular Board Meeting be approved as circulated.)

2. PRESENTATION

- 2.1. Strategic Plan Update – 90-Day Cycle

3. INFORMATION ITEMS

- 3.1. Budget Advisory Committee Report – Minutes
- 3.2. Trustee Written Reports
- 3.3. BCSTA Report
- 3.4. Indigenous Education Council Report

4. PUBLIC PARTICIPATION – COMMENTS/QUESTIONS CONCERNING THE AGENDA

5. ACTION ITEMS

- 5.1. 2024-2025 Amended Annual Budget – 1st, 2nd, & 3rd Reading & Adoption

6. MEETING SUMMARIES

7. PUBLIC PARTICIPATION – COMMENTS/QUESTIONS CONCERNING THE AGENDA

8. SUPERINTENDENT'S UPDATE

9. ADJOURNMENT

9.1. Next Board of Education Meeting: April 22, 2025 at 5:30pm



**MINUTES OF THE REGULAR MEETING
The Board of Education
School District #33 (Chilliwack)**

Date of Meeting: Tuesday, February 18, 2025

Location: School District Office

Members Present:

Chair	David Swankey
Vice Chair	Teri Westerby
Trustee	Carin Bondar
Trustee	Richard Procee
Trustee	Willow Reichelt
Trustee	Margaret Reid

Staff Present:

Superintendent	Rohan Arul-pragasam
Secretary Treasurer	Simone Sangster
Assistant Secretary Treasurer	Mark Friesen
Assistant Superintendent	Paula Jordan
Assistant Superintendent	Kirk Savage
Assistant Superintendent	David Manuel
Executive Assistant	Talana McInally

1. CALL TO ORDER

1.1. Call to Order

The Board Chair called the meeting to order at 5:31 p.m. – **Welcome, Acknowledgment of Traditional Territory and Diversity Statement**

1.2. Adoption of the Agenda

8.25 Moved by: Trustee Reichelt
Seconded by: Trustee Reid

THAT the agenda be adopted as circulated.

CARRIED

1.3. Approval of the Minutes

9.25 Moved by: Trustee Reid
Seconded by: Trustee Bondar

THAT the minutes of the December 10, 2024 Special Regular (Elections) and Regular Board Meetings be approved as circulated.

CARRIED

2. INFORMATION ITEMS

2.1. Audit Working Committee Report

The Board received an update from the Audit Working Committee on its January 14, 2025, meeting, which included a review of its mandate, financial oversight responsibilities, governance, risk management, and process recommendations from external reviews.

2.2. Budget Advisory Committee Report

The Board received the minutes of the Budget Advisory Committee meeting held on February 6, 2025.

2.3. Trustee Written Reports

Trustees submitted written reports listing key activities they've attended since the last public board meeting as well as upcoming events.

2.4. BCSTA Report

Trustee Reid provided an update on matters related to the BCSTA.

2.5. Indigenous Education Council (IEC) Update

The Board received an update from the Indigenous Education Council (IEC) on matters related to the Indigenous Education Council.

Meeting Recessed at 5:39 pm

Meeting called back to order at 5:45 pm

3. PUBLIC PARTICIPATION – COMMENTS/QUESTIONS CONCERNING THE AGENDA

- Board's Welcome, Land Acknowledgement (ruled out of order)
- Public Transit Advocacy – collaboration with district staff and City staff
- Public Transit Advocacy – district budget on transportation higher than other districts

4. ACTION ITEMS

4.1. 2024-2025 Amended Annual Budget – 1st Reading

The Assistant Secretary Treasurer presented the 2024-25 Amended Budget and took board questions. He recommended approval of the Amended Budget Bylaw reflecting the packet presented in the board agenda with one amendment. This amendment will be reflected in the draft amended budget presented to the next board meeting. It was to change the Provincial Grants total by \$3,837 and make some edits to the presentation. There is no change to the Bylaw amount.

10.25 Moved by: Trustee Reichelt
Seconded by: Trustee Bondar

THAT the Board of Education approve the first reading of 2024-2025 Amended Annual Budget Bylaw per below:

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 33 (CHILLIWACK) (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. 33 (Chilliwack) 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 **\$248,380,140** 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.

CARRIED

4.2. Public Transit Advocacy

11.25 Moved by: Trustee Westerby
Seconded by: Trustee Reichelt

THAT the Board of Education advocates to the provincial government for increased investment in Chilliwack's public transportation, and THAT the Board of Education engages district and community partners to support this advocacy.

CARRIED

5. MEETING SUMMARIES

Meeting summaries were provided listing In-Camera and Learning Session items since the last Regular Public Board Meeting.

6. PUBLIC PARTICIPATION – COMMENTS/QUESTIONS CONCERNING AGENDA ITEMS

- Mental Health Initiatives in schools – Special Purpose Funding

7. SUPERINTENDENT'S REPORT

The Superintendent provided information on the KSS UFV Trades Sampler program and an update on the Six Year Completion rate.

8. ADJOURNMENT

The meeting was adjourned at 6:55 p.m.

8.3. Next Board of Education Meeting Date

**Tuesday, March 11, 2025
5:30 p.m.
School District Office**

Board Chair

Secretary-Treasurer

BOARD OF EDUCATION

PRESENTATION

DATE: March 11, 2025

TO: Board of Education

FROM: David Manuel, Assistant Superintendent
Kirk Savage, Assistant Superintendent
Paula Jordan, Assistant Superintendent
Rohan Arul-pragasam, Superintendent

RE: STRATEGIC PLAN UPDATE – 90-DAY CYCLE UPDATE

The senior leadership team will provide an update on the 90-Day Cycle as part of a continuous improvement cycle and progress updates in reference to Strategic Plan goals.

Goal: Literacy

We are dedicated to ensuring that students are proficient in foundational literacy skills and increase their abilities, confidence and willingness to engage with language to acquire, construct and communicate in meaningful ways from Early Learning Years (pre-K) through to Grade 12.

Goal: Numeracy

We are dedicated to ensuring that all students become proficient in numeracy skills that allow them to create, apply and conceptualize mathematics in real world situations from Early Learning Years (pre-K) through to Grade 12.

Goal: Human & Social Development

We celebrate diversity, embrace inclusion and foster a sense of belonging to ensure all students thrive. Equity and inclusion are foundational to learning and leading, and are critical to success, wellbeing and fulfillment.

Goal: Transitions

Students experience pivotal transition points throughout their education, from pre-K to Kindergarten, from grade to grade, school to school, and from school to post-secondary or work situations. We acknowledge our responsibility to support all learners, so they successfully complete their education (pre-K through to Grade 12) with a sense of dignity and purpose, and opportunities to meet their goals.



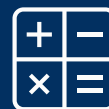
Literacy

- [Anti-Racism Resources](#)
- [CBIEP Writing and Reporting](#)
- [Learning Rounds](#)



Numeracy

- [Forest SNAP](#)



Human and Social

- [Professional Development Day](#)
- [BCBAs and RSWs](#)



Transitions

- [Dual Credit Expansion](#)
- [REACH](#)



Next Cycle...

- FSA
- CYIC Leads
- Mental Health in Schools (MHIS) Roll-out
- Indigenous Education Report
- Local Assessment
 - Literacy/Numeracy
- Boundary Review
- Integrated Care/Bridge

BOARD OF EDUCATION

INFORMATION REPORT

DATE: March 11, 2025
TO: Board of Education
FROM: David Swankey, Budget Advisory Committee Chair
RE: **BUDGET ADVISORY COMMITTEE MINUTES**

The Board of Education will receive the Budget Advisory Committee Minutes of February 27, 2025.

Minutes



REPORT OF THE BUDGET ADVISORY COMMITTEE

Meeting Held Thursday, February 27, 2025 – 4:00 p.m.

School District Office

Attendance:

Committee Members:	David Swankey Richard Procee Nicole Driscoll Jessica Clarke Loren Muth Finny Bicycle Olivia Bedard Eliza Massey Gashi Vicky Cho	Trustee (Chair) Trustee CPVPA DPAC IEAC Student Rep – IHS Student Rep – SSS Student Rep – CSS Student Rep – CSS
Staff:	Simone Sangster Mark Friesen Kevin Josephson Talana McInally	Secretary Treasurer Assistant Secretary Treasurer Management Group Executive Assistant (Recorder)
Regrets:	Teri Westerby Reid Clark Dale Obirek Niki Wiens Bulvant Singh Rohan Arul-pragasam	Trustee CTA CUPE Management Group Community Rep Superintendent

1. Call to Order

Chair Swankey called the meeting to order at 4:03 p.m. – Welcome and Indigenous Land Acknowledgement.

2. Approval of Agenda

The Agenda was approved by unanimous consent.

3. Approval of Minutes

The Agenda of the February 6, 2025 meeting were approved by unanimous consent.

3.1. Receive Committee In-Service: Review of Special Purpose Funds (Grants)

Assistant Secretary Treasurer Mark Friesen provided an overview of Special Purpose Funds (Grants), explaining their restricted use under the *School Act* and funding allocation in SD33. He highlighted the three main categories of SPFs—Trust Funds, Complement K-12 Funds, and Incubation Funds—and their role in supporting student programs, operations, and emerging initiatives. The committee reviewed funding trends and discussed the impact of these grants on district planning.

4. **Review of December Quarterly Financial Report**

Kevin Josephson presented the Quarterly Financial Report for the quarter ended December 31, 2024. Projected revenue and expense items were reviewed against the amended budget, and an explanation of the significant variances was provided.

5. **Outline of 2025-26 Preliminary Budget Timelines**

The committee reviewed the key dates for the 2025-26 budget process. The Budget Advisory Committee will meet on April 10 to review preliminary budget assumptions and again on May 8 for the preliminary budget review.

6. **Discuss Preliminary Public Budget Presentation Plan**

The Committee provided the following suggested items to include in the next public budget presentation:

- Visual representation of where funding goes, how it is spent, and its actual impact.
- Breakdown of professional development spending and what it looks like in practice.
- Focus on anecdotal impact over just dollar amounts.
- Overview of what each school (or school level) is doing with its funding.
- Acknowledge that the budget will not reflect the results of collective bargaining.
- Note that this budget will be designed under the 2021-25 Strategic Plan, and there will be a shift next year to align with the new Strategic Plan (likely to be approved June 2025).
- Highlight the impact of Special Purpose Funds, such as Feeding Futures, and showcase the positive outcomes from these funds.
- Highlight funds that affect families.
- Incorporate more stories and real-life impact, similar to Strategic Plan stories or the 90-day cycle one-pager.
- Explain how much funding is received per student and how it is allocated.
- Demonstrate the effect of the Strategic Plan on funding distribution.
- Provide a breakdown of what funding looks like for individual students at the elementary, middle, and secondary levels.
- Showcase tangible impacts that students can relate to, such as the Feeding Futures food cart, to make budget implications more meaningful.
- Clearly present what the district does for students and how budget decisions support their needs.

The draft public budget presentation will be shared with the committee at its April 10th meeting and will be presented on Tuesday, April 22, 2025 at 5:30 p.m. during the Public Board meeting.

7. **Adjournment**

The meeting was adjourned 5:21 p.m.

DRAFT

TRUSTEE REPORT

Trustee: David Swankey

Report Date: March 4th, 2025

KEY ACTIVITIES SINCE LAST BOARD MEETING

List of key dates/activities related to the Trustee role, including school visits and school initiatives/events, committee attendance, conference attendance, etc.

- Feb 12th – Attended presentation of Representative of Children and Youth Report by Dr. Jennifer Charlesworth
 - [Too Many Left Behind: Ensuring Children and Youth with Disabilities Thrive](#)
- Feb 13th – Attended UBC Faculty of Ed. Speaker Series on Sexual Orientation and Gender Identity Inclusion
- Feb 19th – Attended BCSTA FV Branch Executive mtg.
- Feb 20th – Participated in Board Chairs meeting with Minister Beare and Minister Ma
 - Presentation and discussion addressed the role of the new Ministry of Infrastructure for Public Ed.
- Feb 20th – Attended BCSTA Fraser Valley Branch mtg.
- Feb 22nd – Attended BCSTA Provincial Council
- Feb 23rd-25th – Attended BCSTA Legislative mtg
 - Business focused on motion prep for BCSTA AGM 2025
 - Significant bylaw amendments have been approved by the committee and are now circulated with membership. Please follow up if you have questions or would like to propose any amendments to the recommended motions
- Feb 25th – Participated in Board Partners meeting with the Chilliwack Teachers Association
- Feb 26th – Participated in Board Partners meeting with the Chilliwack Principals and Vice Principals Association
- Feb 27th – Chaired District Budget Committee mtg.
- Feb 27th – Attended DPAC mtg.
- March 2nd – Attended Multicultural Ramadan Dinner at Yarrow Community Hall

The Chair/Vice Chair committee met on February 18th, 25th and March 4th.

UPCOMING EVENTS OF INTEREST TO THE BOARD

- April 24th-26th 2025 – BCSTA AGM
- June 19th-21st 2025 – Inclusion BC Annual Conference
 - [Everybody Belongs 2025](#)
- Nov 27th-29th 2025 – BCSTA Academy
- Dec 4th-6th 2025 – FNEESC Annual Conference

BOARD OF EDUCATION

INFORMATION REPORT

DATE: March 11, 2025
TO: Board of Education
FROM: Margaret Reid, BCSTA Representative
RE: BCSTA REPORT

Margaret Reid, BCSTA Representative, will provide a BCSTA update.

BOARD OF EDUCATION

INFORMATION REPORT

DATE: March 11, 2025
TO: Board of Education
FROM: David Manuel, Assistant Superintendent
RE: **INDIGENOUS EDUCATION COUNCIL UPDATE**

The Indigenous Education Advisory Council is scheduled to meet on March 11, 2025. Assistant Superintendent David Manuel will provide an update at the Board of Education meeting.

BOARD OF EDUCATION

DECISION REPORT

DATE: March 11, 2025
TO: Board of Education
FROM: Simone Sangster, Secretary Treasurer
RE: **2024-25 AMENDED ANNUAL BUDGET – 1st, 2nd, & 3rd READING & ADOPTION**

On February 18, 2025, the Assistant Secretary Treasurer presented the 2024-25 Amended Annual Budget at the Board's public meeting for first reading. Since that time, staff has continued to refine numbers and has received feedback from the Ministry on the document. As a result, staff has made some adjustments to the Amended budget document.

In summary, the adjustments to the original presentation are as follows:

On Schedule 2A (Operating Revenue), Child Care Fee for service income of \$458,153 has been reclassified to Child Care Funding. Investment income has been decreased by \$89,490 given the further year end projection work that the Finance team has done since the original budget was drafted.

On Schedule 3A (Special Purpose Funds), additional expected funding of \$223,946 was identified by the Ministry. An increase in expenses and corresponding revenue of \$198,653 was also identified.

On Schedule 4 (Capital Revenue and Expenses), an increase in revenue of \$79,600 and a decrease in expense of \$184,493 were made due to a review of capital asset additions.

The above changes represent an overall increase to the bylaw amount of \$14,160 from \$248,380,140 to **\$248,394,300**.

The amended budget is due to the Province by March 28, 2025 and under local bylaw it requires three readings. Since we have adjusted the original presentation, we present this Amended Budget to the Board for three readings today.

As a result of the later than normal release of Interim Operating Grant information and extension of the deadline for submitting amended budgets by the Province, our amended budget process this year has been delayed this is not in accordance with Policy 600. That policy outlines a calendar for Financial Planning and Reporting Activities. Given that the only legislatively required date is 30th June for submitting our annual budget, we recommend amending this policy to remove the calendar. We will bring this amended policy to a future board meeting for consideration.

RECOMMENDATION:

THAT the Board of Education approve the first, second, and third reading and adoption of 2024-2025 Amended Annual Budget Bylaw per below:

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 33 (CHILLIWACK) (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. 33 (Chilliwack) 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 **\$248,394,300** 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.

Amended Annual Budget

School District No. 33 (Chilliwack)

June 30, 2025

School District No. 33 (Chilliwack)

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. 33 (CHILLIWACK) (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. 33 (Chilliwack) 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 \$248,394,300 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 _____ DAY OF _____, 2025;

READ A SECOND TIME THE _____ DAY OF _____, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2025;

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) Amended Annual Budget Bylaw 2024/2025, adopted by the Board the _____ DAY OF _____, 2025.

Secretary Treasurer

School District No. 33 (Chilliwack)

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

	2025 Amended Annual Budget	2025 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	15,692,470	15,394,655
Adult	24,630	13,750
Other	127,590	98,875
Total Ministry Operating Grant Funded FTE's	15,844,690	15,507,280
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	219,998,352	208,686,707
Other	472,225	200,000
Municipal Grants Spent on Sites	3,000,000	3,000,000
Tuition	2,905,550	2,380,803
Other Revenue	8,744,331	7,393,358
Rentals and Leases	250,000	150,000
Investment Income	1,171,701	1,563,989
Amortization of Deferred Capital Revenue	10,276,420	10,471,166
Total Revenue	246,818,579	233,846,023
Expenses		
Instruction	201,212,458	189,717,497
District Administration	7,238,086	6,514,218
Operations and Maintenance	32,316,922	32,378,376
Transportation and Housing	6,074,328	5,914,737
Total Expense	246,841,794	234,524,828
Net Revenue (Expense)	(23,215)	(678,805)
Budgeted Allocation (Retirement) of Surplus (Deficit)	2,429,168	3,265,077
Budgeted Surplus (Deficit), for the year	2,405,953	2,586,272
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	2,405,953	2,586,272
Budgeted Surplus (Deficit), for the year	2,405,953	2,586,272

School District No. 33 (Chilliwack)

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

	2025 Amended Annual Budget	2025 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	198,072,989	191,218,969
Special Purpose Funds - Total Expense	34,609,076	29,012,118
Capital Fund - Total Expense	14,159,729	14,293,741
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,552,506	947,000
Total Budget Bylaw Amount	248,394,300	235,471,828

Approved by the Board

Signature of the person of the Board _____ Date _____

Signature of the Superintendent _____ Date _____

Signature of the Secretary/Treasurer _____ Date _____

DRAFT

School District No. 33 (Chilliwack)

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

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Surplus (Deficit) for the year	<u>(23,215)</u>	<u>(678,805)</u>
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(1,552,506)	(947,000)
From Deferred Capital Revenue	<u>(21,211,642)</u>	<u>(35,051,670)</u>
Total Acquisition of Tangible Capital Assets	(22,764,148)	(35,998,670)
Amortization of Tangible Capital Assets	<u>11,697,882</u>	<u>11,831,894</u>
Total Effect of change in Tangible Capital Assets	(11,066,266)	(24,166,776)
	<u>-</u>	<u>-</u>
(Increase) Decrease in Net Financial Assets (Debt)	(11,089,481)	(24,845,581)

School District No. 33 (Chilliwack)

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
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	9,062,384	73,261	54,536,855	63,672,500
Changes for the year				
Net Revenue (Expense) for the year	(1,601,753)		1,578,538	(23,215)
Interfund Transfers				
Local Capital	(827,415)		827,415	-
Net Changes for the year	(2,429,168)	-	2,405,953	(23,215)
Budgeted Accumulated Surplus (Deficit), end of year	6,633,216	73,261	56,942,808	63,649,285

School District No. 33 (Chilliwack)

Schedule 2

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

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	187,699,654	180,882,742
Other	200,000	200,000
Tuition	2,905,550	2,380,803
Other Revenue	4,294,331	3,773,358
Rentals and Leases	250,000	150,000
Investment Income	1,121,701	1,513,989
Total Revenue	196,471,236	188,900,892
Expenses		
Instruction	167,076,569	161,334,786
District Administration	7,238,086	6,514,218
Operations and Maintenance	18,576,214	18,367,693
Transportation and Housing	5,182,120	5,002,272
Total Expense	198,072,989	191,218,969
Net Revenue (Expense)	(1,601,753)	(2,318,077)
Budgeted Prior Year Surplus Appropriation	2,429,168	3,265,077
Net Transfers (to) from other funds		
Local Capital	(827,415)	(947,000)
Total Net Transfers	(827,415)	(947,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 33 (Chilliwack)

Schedule 2A

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

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	187,744,276	183,683,479
ISC/LEA Recovery	(3,231,588)	(3,239,041)
Other Ministry of Education and Child Care Grants		
Pay Equity	864,624	864,624
Funding for Graduated Adults	11,024	5,000
Student Transportation Fund	329,456	329,456
Support Staff Benefits Grant	220,285	220,285
FSA Scorer Grant	14,329	14,329
Child Care Funding	458,153	
Labour Settlement Funding	1,834,188	
Reduction in Operating Grant for February enrollment estimate	(545,093)	(504,640)
Reduction in Operating Grant for secondary adjustment from audit		(445,750)
Reduction in Operating Grant for Audit Education from audit		(45,000)
Total Provincial Grants - Ministry of Education and Child Care	187,699,654	180,882,742
Provincial Grants - Other	200,000	200,000
Tuition		
International and Out of Province Students	2,905,550	2,380,803
Total Tuition	2,905,550	2,380,803
Other Revenues		
Funding from First Nations	3,231,588	3,239,041
Miscellaneous		
Bus Fees	321,037	321,037
Energy Program	30,000	30,000
Child Care Fee for Service	428,060	
Other Miscellaneous	283,646	183,280
Total Other Revenue	4,294,331	3,773,358
Rentals and Leases	250,000	150,000
Investment Income	1,121,701	1,513,989
Total Operating Revenue	196,471,236	188,900,892

School District No. 33 (Chilliwack)

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

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Salaries		
Teachers	79,420,585	78,037,189
Principals and Vice Principals	9,980,312	10,128,207
Educational Assistants	19,071,670	17,809,164
Support Staff	18,556,549	17,502,436
Other Professionals	5,048,090	4,812,098
Substitutes	8,692,284	8,224,053
Total Salaries	140,769,490	136,513,147
Employee Benefits	36,283,358	34,943,434
Total Salaries and Benefits	177,052,848	171,456,581
Services and Supplies		
Services	5,906,375	5,117,328
Student Transportation	54,500	50,800
Professional Development and Travel	1,391,361	1,365,760
Rentals and Leases	25,200	25,200
Dues and Fees	376,199	362,900
Insurance	415,908	349,308
Supplies	10,196,098	9,836,592
Utilities	2,654,500	2,654,500
Total Services and Supplies	21,020,141	19,762,388
Total Operating Expense	198,072,989	191,218,969

School District No. 33 (Chilliwack)

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
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	64,400,368	743,025		925,172		5,587,359	71,655,924
1.03 Career Programs				972,583		565	973,148
1.07 Library Services	1,822,735	74,303		27,484		56,902	1,981,424
1.08 Counselling	2,993,381					25,002	3,018,383
1.10 Inclusive Education	7,901,479	743,025	17,444,689	742,788		1,666,216	28,498,197
1.20 Early Learning and Child Care				554,419	153,729		708,148
1.30 English Language Learning	697,675					6,860	704,535
1.31 Indigenous Education	1,350,340		1,600,596		117,523	186,620	3,255,079
1.41 School Administration		8,122,749		2,980,946	508,089	189,551	11,801,335
1.60 Summer School	151,864		26,385				178,249
1.61 Continuing Education							-
1.62 International and Out of Province Students	102,743	148,605		53,714	117,523		422,585
1.64 Other				84,406			84,406
Total Function 1	79,420,585	9,831,707	19,071,670	6,341,512	896,864	7,719,075	123,281,413
4 District Administration							
4.11 Educational Administration					1,037,922		1,037,922
4.40 School District Governance					183,502		183,502
4.41 Business Administration		148,605		744,401	2,024,738	755	2,918,499
Total Function 4	-	148,605	-	744,401	3,246,162	755	4,139,923
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				92,082	670,018		762,100
5.50 Maintenance Operations				7,728,129		748,339	8,476,468
5.52 Maintenance of Grounds				1,027,978		33,616	1,061,594
5.56 Utilities							-
Total Function 5	-	-	-	8,848,189	670,018	781,955	10,300,162
7 Transportation and Housing							
7.41 Transportation and Housing Administration				261,001	235,046		496,047
7.70 Student Transportation				2,361,446		190,499	2,551,945
Total Function 7	-	-	-	2,622,447	235,046	190,499	3,047,992
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	79,420,585	9,980,312	19,071,670	18,556,549	5,048,090	8,692,284	140,769,490

School District No. 33 (Chilliwack)

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
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	71,655,924	18,026,988	89,682,912	8,699,217	98,382,129	95,070,133
1.03 Career Programs	973,148	305,560	1,278,708	453,500	1,732,208	1,732,088
1.07 Library Services	1,981,424	506,385	2,487,809	156,920	2,644,729	2,624,723
1.08 Counselling	3,018,383	775,959	3,794,342		3,794,342	3,770,231
1.10 Inclusive Education	28,498,197	7,903,629	36,401,826	825,735	37,227,561	35,605,299
1.20 Early Learning and Child Care	708,148	221,164	929,312		929,312	
1.30 English Language Learning	704,535	181,338	885,873	23,278	909,151	901,069
1.31 Indigenous Education	3,255,079	892,659	4,147,738	909,377	5,057,115	5,167,329
1.41 School Administration	11,801,335	2,834,158	14,635,493	145,330	14,780,823	15,065,380
1.60 Summer School	178,249	44,180	222,429	11,000	233,429	230,006
1.61 Continuing Education	-		-	6,000	6,000	6,000
1.62 International and Out of Province Students	422,585	101,809	524,394	687,162	1,211,556	994,552
1.64 Other	84,406	24,168	108,574	59,640	168,214	167,976
Total Function 1	123,281,413	31,817,997	155,099,410	11,977,159	167,076,569	161,334,786
4 District Administration						
4.11 Educational Administration	1,037,922	221,344	1,259,266	276,900	1,536,166	1,435,473
4.40 School District Governance	183,502		183,502	432,759	616,261	446,741
4.41 Business Administration	2,918,499	772,402	3,690,901	1,394,758	5,085,659	4,632,004
Total Function 4	4,139,923	993,746	5,133,669	2,104,417	7,238,086	6,514,218
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	762,100	173,090	935,190	358,141	1,293,331	1,212,417
5.50 Maintenance Operations	8,476,468	2,163,838	10,640,306	2,179,674	12,819,980	12,723,776
5.52 Maintenance of Grounds	1,061,594	272,809	1,334,403	474,000	1,808,403	1,777,000
5.56 Utilities	-		-	2,654,500	2,654,500	2,654,500
Total Function 5	10,300,162	2,609,737	12,909,899	5,666,315	18,576,214	18,367,693
7 Transportation and Housing						
7.41 Transportation and Housing Administration	496,047	127,080	623,127	121,750	744,877	740,991
7.70 Student Transportation	2,551,945	734,798	3,286,743	1,150,500	4,437,243	4,261,281
Total Function 7	3,047,992	861,878	3,909,870	1,272,250	5,182,120	5,002,272
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	140,769,490	36,283,358	177,052,848	21,020,141	198,072,989	191,218,969

School District No. 33 (Chilliwack)

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

	<u>2025 Amended Annual Budget</u>	<u>2025 Annual Budget</u>
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	29,836,851	25,342,118
Other	272,225	
Other Revenue	4,450,000	3,620,000
Investment Income	50,000	50,000
Total Revenue	<u>34,609,076</u>	<u>29,012,118</u>
Expenses		
Instruction	34,135,889	28,382,711
Operations and Maintenance	456,617	456,617
Transportation and Housing	16,570	172,790
Total Expense	<u>34,609,076</u>	<u>29,012,118</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 33 (Chilliwack)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year	-	-	396,539	1,510,551	-	71,137	-	9,366	-
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	456,617	650,381			224,000	51,450	196,203	775,082	445,580
Provincial Grants - Other									
Other			150,000	4,300,000					
Investment Income			10,000	40,000					
	456,617	650,381	160,000	4,340,000	224,000	51,450	196,203	775,082	445,580
Less: Allocated to Revenue Recovered	456,617	650,381	160,000	4,340,000	224,000	122,587	196,203	784,448	445,580
Deferred Revenue, end of year	-	-	396,539	1,510,551	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	456,617	650,381			224,000	122,587	196,203	784,448	445,580
Provincial Grants - Other									
Other Revenue			150,000	4,300,000					
Investment Income			10,000	40,000					
	456,617	650,381	160,000	4,340,000	224,000	122,587	196,203	784,448	445,580
Expenses									
Salaries									
Teachers									
Principals and Vice Principals									
Educational Assistants		492,143					77,772	576,108	
Support Staff					165,109				79,999
Other Professionals									12,048
Substitutes									280,274
	-	492,143	-	-	165,109	-	77,772	576,108	372,321
Employee Benefits		158,238			58,891		24,996	174,215	27,617
Services and Supplies	456,617		160,000	4,340,000		122,587	93,435	34,125	45,642
	456,617	650,381	160,000	4,340,000	224,000	122,587	196,203	784,448	445,580
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 33 (Chilliwack)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	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	JUST B4
	\$	\$	\$	\$	\$	\$	\$	\$	
Deferred Revenue, beginning of year	-	-	172,790	38,756	6,583	360,000	156,775	472,002	891
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	22,389,946	223,416		51,000	11,250	415,400	82,000		25,000
Provincial Grants - Other									
Other									
Investment Income									
	22,389,946	223,416	-	51,000	11,250	415,400	82,000	-	25,000
Less: Allocated to Revenue Recovered	22,389,946	223,416	16,570	89,756	17,833	415,400	238,775	472,002	25,891
			45,998						
Deferred Revenue, end of year	-	-	110,222	-	-	360,000	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	22,389,946	223,416	16,570	89,756	17,833	415,400	238,775	472,002	25,891
Provincial Grants - Other									
Other Revenue									
Investment Income									
	22,389,946	223,416	16,570	89,756	17,833	415,400	238,775	472,002	25,891
Expenses									
Salaries									
Teachers	17,814,079								
Principals and Vice Principals									
Educational Assistants									
Support Staff						99,967			19,085
Other Professionals									
Substitutes									
	17,814,079	-	-	-	-	99,967	-	-	19,085
Employee Benefits	4,575,867					29,990			6,806
Services and Supplies		223,416	16,570	89,756	17,833	285,443	238,775	472,002	
	22,389,946	223,416	16,570	89,756	17,833	415,400	238,775	472,002	25,891
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 33 (Chilliwack)

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	Dual Credit Expansion	WEX Enhancement	ERASE Expect Respect & a Safe Education)	After School Sports Initiative	Professional Learning Grant
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	739,605	44,798	-	-	61,621	10,762	-
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	19,000	175,000	1,789,043	50,000	200,000	50,000			221,496
Provincial Grants - Other							101,000	117,000	
Other									
Investment Income									
	19,000	175,000	1,789,043	50,000	200,000	50,000	101,000	117,000	221,496
Less: Allocated to Revenue Recovered	19,000	175,000	2,528,648	94,798	200,000	50,000	144,463	127,762	-
Deferred Revenue, end of year	-	-	-	-	-	-	18,158	-	221,496
Revenues									
Provincial Grants - Ministry of Education and Child Care	19,000	175,000	2,528,648	94,798	200,000	50,000			
Provincial Grants - Other							144,463	127,762	
Other Revenue									
Investment Income									
	19,000	175,000	2,528,648	94,798	200,000	50,000	144,463	127,762	-
Expenses									
Salaries									
Teachers									
Principals and Vice Principals		143,206							
Educational Assistants									
Support Staff			145,195						
Other Professionals			117,523				117,523		
Substitutes									
	-	143,206	262,718	-	-	-	117,523	-	-
Employee Benefits		31,794	56,850				26,940		
Services and Supplies	19,000		2,209,080	94,798	200,000	50,000		127,762	
	19,000	175,000	2,528,648	94,798	200,000	50,000	144,463	127,762	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 33 (Chilliwack)

Amended Annual Budget - Changes in Special Purpose Funds
 Year Ended June 30, 2025

	Miscellaneous	
	Grants	TOTAL
	\$	\$
Deferred Revenue, beginning of year	7,100	4,059,276
Add: Restricted Grants		
Provincial Grants - Ministry of Education and Child Care		28,501,864
Provincial Grants - Other		218,000
Other		4,450,000
Investment Income		50,000
	-	33,219,864
Less: Allocated to Revenue	-	34,609,076
Recovered		45,998
Deferred Revenue, end of year	<u>7,100</u>	<u>2,624,066</u>
Revenues		
Provincial Grants - Ministry of Education and Child Care		29,836,851
Provincial Grants - Other		272,225
Other Revenue		4,450,000
Investment Income		50,000
	-	34,609,076
Expenses		
Salaries		
Teachers		17,814,079
Principals and Vice Principals		143,206
Educational Assistants		1,146,023
Support Staff		509,355
Other Professionals		247,094
Substitutes		280,274
	-	20,140,031
Employee Benefits		5,172,204
Services and Supplies		9,296,841
	-	34,609,076
Net Revenue (Expense)	<u>-</u>	<u>-</u>

School District No. 33 (Chilliwack)

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	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	2,461,847		2,461,847	2,461,847
Municipal Grants Spent on Sites	3,000,000		3,000,000	3,000,000
Amortization of Deferred Capital Revenue	10,276,420		10,276,420	10,471,166
Total Revenue	15,738,267	-	15,738,267	15,933,013
Expenses				
Operations and Maintenance	2,461,847		2,461,847	2,461,847
Amortization of Tangible Capital Assets				
Operations and Maintenance	10,822,244		10,822,244	11,092,219
Transportation and Housing	875,638		875,638	739,675
Total Expense	14,159,729	-	14,159,729	14,293,741
Net Revenue (Expense)	1,578,538	-	1,578,538	1,639,272
Net Transfers (to) from other funds				
Local Capital		827,415	827,415	947,000
Total Net Transfers	-	827,415	827,415	947,000
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	1,552,506	(1,552,506)	-	
Total Other Adjustments to Fund Balances	1,552,506	(1,552,506)	-	
Budgeted Surplus (Deficit), for the year	3,131,044	(725,091)	2,405,953	2,586,272

MEETING SUMMARIES

Board Strategic Learning Session – February 18, 2025

Trustees: David Swankey, Teri Westerby, Carin Bondar, Willow Reichelt, Margaret Reid

Regrets: Richard Procee

Staff: Rohan Arul-pragasam, Simone Sangster, Mark Friesen, Kirk Savage, Paula Jordan, David Manuel, Allan Van Tassel, Rachael Green, Talana McInally

1. 24/25 Amended Budget Overview
2. Jackson Award - Follow Up

In-Camera Meeting – February 18, 2025

Trustees: Willow Reichelt, Carin Bondar, Richard Procee, Margaret Reid, David Swankey, Teri Westerby

Staff: Rohan Arul-pragasam, Simone Sangster, Rachael Green, Talana McInally

1. Audit Working Committee Report: Minutes
2. Property Update
3. HR Report
4. BCPSEA Report
5. Conflict of Interest: Bargaining
6. CUPE Support Staff Bargaining Plan