

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 11th DAY OF MARCH, 2025;

READ A SECOND TIME THE 11th DAY OF MARCH, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF MARCH, 2025;




Chairperson of the Board


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 11th DAY OF MARCH, 2025.


Secretary Treasurer

School District No. 33 (Chilliwack)

Statement 2

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

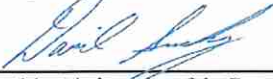

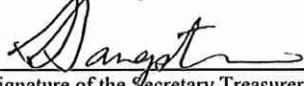
	2025 Amended Annual Budget	2025 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	15,692,470	15,394,655
Adult	24,630	13,750
Other	127,590	98,875
Total Ministry Operating Grant Funded FTE's	15,844,690	15,507,280
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	219,998,352	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 Chairperson of the Board of Education	March 11, 2025 Date Signed
 _____ Signature of the Superintendent	March 11, 2025 Date Signed
 _____ Signature of the Secretary Treasurer	March 11, 2025 Date Signed

School District No. 33 (Chilliwack)

Statement 4

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	(21,211,642)	(35,051,670)
Total Acquisition of Tangible Capital Assets	<u>(22,764,148)</u>	<u>(35,998,670)</u>
Amortization of Tangible Capital Assets	11,697,882	11,831,894
Total Effect of change in Tangible Capital Assets	<u>(11,066,266)</u>	<u>(24,166,776)</u>
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	<u>(11,089,481)</u>	<u>(24,845,581)</u>

School District No. 33 (Chilliwack)

Schedule 1

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)
 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	<u>196,471,236</u>	<u>188,900,892</u>
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	<u>198,072,989</u>	<u>191,218,969</u>
Net Revenue (Expense)	<u>(1,601,753)</u>	<u>(2,318,077)</u>
Budgeted Prior Year Surplus Appropriation	<u>2,429,168</u>	<u>3,265,077</u>
Net Transfers (to) from other funds		
Local Capital	<u>(827,415)</u>	<u>(947,000)</u>
Total Net Transfers	<u>(827,415)</u>	<u>(947,000)</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

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	180,382,742
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)

Schedule 2B

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	8,122,749	1,600,596	2,980,946	117,523	186,620	3,255,079
1.41 School Administration	151,864		26,385		508,089	189,551	11,801,335
1.61 Continuing Education							178,249
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 Fund - Overhead	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			150,000	4,300,000					
Other			10,000	40,000					
Investment Income			160,000	4,340,000	224,000	51,450	196,203	775,082	445,580
Less: Allocated to Revenue Recovered									
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			150,000	4,300,000					
Other Revenue			10,000	40,000					
Investment Income	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			165,109		77,772	576,108	79,999
Support Staff									12,048
Other Professionals									280,274
Substitutes									372,321
Employee Benefits									
Services and Supplies	456,617	158,238	160,000	4,340,000	58,891	122,587	24,996	174,215	27,617
Net Revenue (Expense)	456,617	650,381	160,000	4,340,000	224,000	122,587	196,203	784,448	445,580

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									
Less: Allocated to Revenue									
Recovered	22,389,946	223,416	16,570	89,756	17,833	415,400	238,775	472,002	25,891
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									
Expenses									
Salaries									
Teachers	17,814,079								
Principals and Vice Principals									
Educational Assistants									
Support Staff						99,967			19,085
Other Professionals									
Substitutes									
Employee Benefits									
Services and Supplies	4,575,867	223,416	16,570	89,756	17,833	285,443	238,775	472,002	6,806
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, Sports Initiative	After School	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	101,000	117,000	221,496
Provincial Grants - Other									
Other									
Investment Income									
Less: Allocated to Revenue	19,000	175,000	2,528,648	94,798	200,000	50,000	144,463	127,762	-
Recovered	-	-	-	-	-	-	-	-	-
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	144,463	127,762	-
Provincial Grants - Other									
Other Revenue									
Investment Income									
Expenses									
Salaries									
Teachers									
Principals and Vice Principals		143,206							
Educational Assistants									
Support Staff		145,195							
Other Professionals		117,523					117,523		
Substitutes									
Employee Benefits		143,206	262,718				117,523		
Services and Supplies	19,000	31,794	56,850				26,940		
	19,000	175,000	2,209,080	94,798	200,000	50,000	144,463	127,762	-
			2,528,648	94,798	200,000	50,000	144,463	127,762	-
Net Revenue (Expense)									

School District No. 33 (Chiliwack)
 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	
	<u>-</u>	<u>33,219,864</u>
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	
	<u>-</u>	<u>34,609,076</u>
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	
	<u>-</u>	<u>20,140,031</u>
Employee Benefits	5,172,204	
Services and Supplies	9,296,841	
	<u>-</u>	<u>34,609,076</u>
Net Revenue (Expense)	<u>-</u>	<u>-</u>

School District No. 33 (Chilliwack)

Schedule 4

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