

Annual Budget

**School District No. 33 (Chilliwack)**

June 30, 2023

# School District No. 33 (Chilliwack)

June 30, 2023

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

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 33 (CHILLIWACK) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2022/2023 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 Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 33 (Chilliwack) Annual Budget Bylaw for fiscal year 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$184,565,102 for the 2022/2023 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 2022/2023.

READ A FIRST TIME THE 10th DAY OF MAY, 2022;

READ A SECOND TIME THE 14th DAY OF JUNE, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF JUNE, 2022;



  
Chairperson of the Board

  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) Annual Budget Bylaw 2022/2023, adopted by the Board the 14th DAY OF JUNE, 2022.

  
Secretary Treasurer

# School District No. 33 (Chilliwack)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

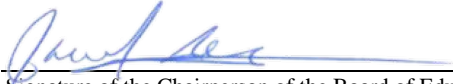
	2023 Annual Budget	2022 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	14,830.600	14,480.600
Adult	49.000	49.000
Other	74.125	74.125
<b>Total Ministry Operating Grant Funded FTE's</b>	<u>14,953.725</u>	<u>14,603.725</u>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education	165,225,559	162,680,990
Other	247,404	150,000
Federal Grants	2,985,000	
Tuition	1,646,625	1,590,079
Other Revenue	2,931,123	6,020,840
Rentals and Leases	217,260	213,000
Investment Income	298,500	232,500
Amortization of Deferred Capital Revenue	8,841,080	7,031,930
<b>Total Revenue</b>	<u>182,392,551</u>	<u>177,919,339</u>
<b>Expenses</b>		
Instruction	147,484,190	146,877,986
District Administration	5,602,153	5,322,726
Operations and Maintenance	26,237,098	23,771,784
Transportation and Housing	4,687,387	4,563,030
<b>Total Expense</b>	<u>184,010,828</u>	<u>180,535,526</u>
<b>Net Revenue (Expense)</b>	<u>(1,618,277)</u>	<u>(2,616,187)</u>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	800,000	1,876,235
<b>Budgeted Surplus (Deficit), for the year</b>	<u>(818,277)</u>	<u>(739,952)</u>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(818,277)	(739,952)
<b>Budgeted Surplus (Deficit), for the year</b>	<u>(818,277)</u>	<u>(739,952)</u>

# School District No. 33 (Chilliwack)

Annual Budget - Revenue and Expense  
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	156,334,319	153,886,935
Special Purpose Funds - Total Expense	15,780,392	16,685,101
Capital Fund - Total Expense	11,896,117	9,963,490
Capital Fund - Tangible Capital Assets Purchased from Local Capital	554,274	477,274
<b>Total Budget Bylaw Amount</b>	<b>184,565,102</b>	<b>181,012,800</b>

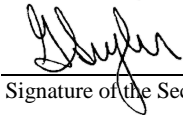
## Approved by the Board

  
\_\_\_\_\_  
Signature of the Chairperson of the Board of Education

June 14, 2022  
\_\_\_\_\_  
Date Signed

  
\_\_\_\_\_  
Signature of the Superintendent

June 14, 2022  
\_\_\_\_\_  
Date Signed

  
\_\_\_\_\_  
Signature of the Secretary Treasurer

June 14, 2022  
\_\_\_\_\_  
Date Signed

**School District No. 33 (Chilliwack)**  
 Annual Budget - Changes in Net Financial Assets (Debt)  
 Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>(1,618,277)</u>	<u>(2,616,187)</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Local Capital	(554,274)	(477,274)
From Deferred Capital Revenue		(30,742,006)
<b>Total Acquisition of Tangible Capital Assets</b>	<u>(554,274)</u>	<u>(31,219,280)</u>
Amortization of Tangible Capital Assets	<u>10,011,357</u>	<u>8,175,882</u>
<b>Total Effect of change in Tangible Capital Assets</b>	<u>9,457,083</u>	<u>(23,043,398)</u>
	<u>-</u>	<u>-</u>
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u><u>7,838,806</u></u>	<u><u>(25,659,585)</u></u>

# School District No. 33 (Chilliwack)

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	150,616,311	147,215,766
Other	200,000	150,000
Tuition	1,646,625	1,590,079
Other Revenue	2,931,123	3,030,855
Rentals and Leases	217,260	213,000
Investment Income	275,000	215,000
<b>Total Revenue</b>	<u>155,886,319</u>	<u>152,414,700</u>
<b>Expenses</b>		
Instruction	132,160,329	130,649,316
District Administration	5,145,622	4,866,295
Operations and Maintenance	15,079,693	14,369,802
Transportation and Housing	3,948,675	4,001,522
<b>Total Expense</b>	<u>156,334,319</u>	<u>153,886,935</u>
<b>Net Revenue (Expense)</b>	<u>(448,000)</u>	<u>(1,472,235)</u>
<b>Budgeted Prior Year Surplus Appropriation</b>	<u>800,000</u>	<u>1,876,235</u>
<b>Net Transfers (to) from other funds</b>		
Local Capital	(352,000)	(404,000)
<b>Total Net Transfers</b>	<u>(352,000)</u>	<u>(404,000)</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

**School District No. 33 (Chilliwack)**  
 Annual Budget - Schedule of Operating Revenue by Source  
 Year Ended June 30, 2023

Schedule 2A

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	151,553,330	148,142,785
ISC/LEA Recovery	(2,356,455)	(2,356,455)
Other Ministry of Education Grants		
Pay Equity	864,624	864,624
Funding for Graduated Adults	5,000	15,000
Student Transportation Fund	329,456	329,456
Support Staff Benefits Grant	213,356	213,356
FSA Scorer Grant	7,000	7,000
<b>Total Provincial Grants - Ministry of Education</b>	<b>150,616,311</b>	<b>147,215,766</b>
<b>Provincial Grants - Other</b>	<b>200,000</b>	<b>150,000</b>
<b>Tuition</b>		
International and Out of Province Students	1,646,625	1,590,079
<b>Total Tuition</b>	<b>1,646,625</b>	<b>1,590,079</b>
<b>Other Revenues</b>		
Funding from First Nations	2,356,455	2,356,455
Miscellaneous		
Bus Fees	424,300	465,000
Energy Program	30,000	30,000
Other Miscellaneous	120,368	179,400
<b>Total Other Revenue</b>	<b>2,931,123</b>	<b>3,030,855</b>
<b>Rentals and Leases</b>	<b>217,260</b>	<b>213,000</b>
<b>Investment Income</b>	<b>275,000</b>	<b>215,000</b>
<b>Total Operating Revenue</b>	<b>155,886,319</b>	<b>152,414,700</b>



**School District No. 33 (Chilliwack)**  
 Annual Budget - Schedule of Operating Expense by Object  
 Year Ended June 30, 2023

Schedule 2B

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	65,946,888	65,371,822
Principals and Vice Principals	9,279,996	8,837,422
Educational Assistants	13,635,708	13,740,714
Support Staff	14,246,462	13,781,498
Other Professionals	3,649,131	3,492,153
Substitutes	5,988,130	5,770,605
<b>Total Salaries</b>	<u>112,746,315</u>	<u>110,994,214</u>
<b>Employee Benefits</b>	<u>27,233,771</u>	<u>26,577,624</u>
<b>Total Salaries and Benefits</b>	<u>139,980,086</u>	<u>137,571,838</u>
<b>Services and Supplies</b>		
Services	4,082,524	4,096,221
Student Transportation	25,000	34,000
Professional Development and Travel	1,044,238	1,038,894
Rentals and Leases	25,000	25,000
Dues and Fees	343,046	219,625
Insurance	276,100	310,981
Supplies	8,066,325	8,374,876
Utilities	2,492,000	2,215,500
<b>Total Services and Supplies</b>	<u>16,354,233</u>	<u>16,315,097</u>
<b>Total Operating Expense</b>	<u>156,334,319</u>	<u>153,886,935</u>

### School District No. 33 (Chilliwack)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

	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	53,125,570	863,670	4,500	719,396	-	4,183,218	58,896,354
1.03 Career Programs	83,895	-	-	576,462	57,195	3,157	720,709
1.07 Library Services	1,476,829	79,748	-	23,504	-	96,739	1,676,820
1.08 Counselling	2,210,050	-	-	-	-	19,899	2,229,949
1.10 Special Education	6,913,748	1,043,634	12,469,717	252,915	-	785,849	21,465,863
1.30 English Language Learning	964,598	132,913	-	-	-	7,438	1,104,949
1.31 Indigenous Education	946,587	132,913	1,161,491	10,030	95,325	196,208	2,542,554
1.41 School Administration	-	6,694,835	-	2,585,129	526,866	113,205	9,920,035
1.60 Summer School	125,843	-	-	-	-	-	125,843
1.61 Continuing Education	-	-	-	-	-	-	-
1.62 International and Out of Province Students	99,768	132,913	-	23,069	38,130	-	293,880
1.64 Other	-	-	-	72,501	-	-	72,501
<b>Total Function 1</b>	<b>65,946,888</b>	<b>9,080,626</b>	<b>13,635,708</b>	<b>4,263,006</b>	<b>717,516</b>	<b>5,405,713</b>	<b>99,049,457</b>
<b>4 District Administration</b>							
4.11 Educational Administration	-	-	-	-	740,904	-	740,904
4.40 School District Governance	-	-	-	-	155,953	-	155,953
4.41 Business Administration	-	199,370	-	598,368	1,472,916	9,034	2,279,688
<b>Total Function 4</b>	<b>-</b>	<b>199,370</b>	<b>-</b>	<b>598,368</b>	<b>2,369,773</b>	<b>9,034</b>	<b>3,176,545</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	-	-	-	82,358	453,552	-	535,910
5.50 Maintenance Operations	-	-	-	6,511,804	-	372,734	6,884,538
5.52 Maintenance of Grounds	-	-	-	729,779	-	-	729,779
5.56 Utilities	-	-	-	-	-	-	-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,323,941</b>	<b>453,552</b>	<b>372,734</b>	<b>8,150,227</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration	-	-	-	182,728	108,290	-	291,018
7.70 Student Transportation	-	-	-	1,878,419	-	200,649	2,079,068
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,061,147</b>	<b>108,290</b>	<b>200,649</b>	<b>2,370,086</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>65,946,888</b>	<b>9,279,996</b>	<b>13,635,708</b>	<b>14,246,462</b>	<b>3,649,131</b>	<b>5,988,130</b>	<b>112,746,315</b>

# School District No. 33 (Chilliwack)

Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2023

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	58,896,354	14,125,588	73,021,942	6,359,618	79,381,560	78,507,306
1.03 Career Programs	720,709	186,753	907,462	471,797	1,379,259	1,261,013
1.07 Library Services	1,676,820	404,980	2,081,800	156,965	2,218,765	2,100,553
1.08 Counselling	2,229,949	543,836	2,773,785		2,773,785	2,651,249
1.10 Special Education	21,465,863	5,578,703	27,044,566	541,199	27,585,765	27,625,572
1.30 English Language Learning	1,104,949	264,651	1,369,600	22,827	1,392,427	1,385,368
1.31 Indigenous Education	2,542,554	636,836	3,179,390	956,449	4,135,839	4,455,288
1.41 School Administration	9,920,035	2,195,069	12,115,104	147,110	12,262,214	11,727,106
1.60 Summer School	125,843	30,809	156,652	7,000	163,652	156,773
1.61 Continuing Education	-	-	-	3,000	3,000	10,250
1.62 International and Out of Province Students	293,880	66,175	360,055	368,000	728,055	633,932
1.64 Other	72,501	24,707	97,208	38,800	136,008	134,906
<b>Total Function 1</b>	<b>99,049,457</b>	<b>24,058,107</b>	<b>123,107,564</b>	<b>9,052,765</b>	<b>132,160,329</b>	<b>130,649,316</b>
<b>4 District Administration</b>						
4.11 Educational Administration	740,904	149,344	890,248	161,060	1,051,308	1,001,214
4.40 School District Governance	155,953	8,592	164,545	255,064	419,609	336,190
4.41 Business Administration	2,279,688	487,221	2,766,909	907,796	3,674,705	3,528,891
<b>Total Function 4</b>	<b>3,176,545</b>	<b>645,157</b>	<b>3,821,702</b>	<b>1,323,920</b>	<b>5,145,622</b>	<b>4,866,295</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	535,910	113,969	649,879	221,120	870,999	868,900
5.50 Maintenance Operations	6,884,538	1,634,891	8,519,429	1,900,100	10,419,529	9,998,350
5.52 Maintenance of Grounds	729,779	199,886	929,665	367,500	1,297,165	1,287,052
5.56 Utilities	-	-	-	2,492,000	2,492,000	2,215,500
<b>Total Function 5</b>	<b>8,150,227</b>	<b>1,948,746</b>	<b>10,098,973</b>	<b>4,980,720</b>	<b>15,079,693</b>	<b>14,369,802</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	291,018	60,651	351,669	109,860	461,529	456,647
7.70 Student Transportation	2,079,068	521,110	2,600,178	886,968	3,487,146	3,544,875
<b>Total Function 7</b>	<b>2,370,086</b>	<b>581,761</b>	<b>2,951,847</b>	<b>996,828</b>	<b>3,948,675</b>	<b>4,001,522</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>112,746,315</b>	<b>27,233,771</b>	<b>139,980,086</b>	<b>16,354,233</b>	<b>156,334,319</b>	<b>153,886,935</b>

**School District No. 33 (Chilliwack)**  
 Annual Budget - Special Purpose Revenue and Expense  
 Year Ended June 30, 2023

Schedule 3

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	12,724,488	13,677,616
Other	47,404	
Federal Grants	2,985,000	
Other Revenue		2,989,985
Investment Income	23,500	17,500
<b>Total Revenue</b>	<b>15,780,392</b>	<b>16,685,101</b>
<b>Expenses</b>		
Instruction	15,323,861	16,228,670
District Administration	456,531	456,431
<b>Total Expense</b>	<b>15,780,392</b>	<b>16,685,101</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

**School District No. 33 (Chilliwack)**  
 Annual Budget - Changes in Special Purpose Funds  
 Year Ended June 30, 2023

Schedule 3A

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK Fund - Overhead	Classroom Enhancement
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>			284,059	981,139					
<b>Add: Restricted Grants</b>									
Provincial Grants - Ministry of Education	456,531	518,027	85,000	2,900,000	224,000	49,000	167,965	728,611	390,638
Other			3,500	20,000					
Investment Income	456,531	518,027	88,500	2,920,000	224,000	49,000	167,965	728,611	390,638
<b>Less: Allocated to Revenue</b>									
<b>Deferred Revenue, end of year</b>	-	-	284,059	981,139	-	-	-	-	-
<b>Revenues</b>	456,531	518,027			224,000	49,000	167,965	728,611	390,638
Provincial Grants - Ministry of Education									
Provincial Grants - Other			85,000	2,900,000					
Federal Grants			3,500	20,000					
Investment Income	456,531	518,027	88,500	2,920,000	224,000	49,000	167,965	728,611	390,638
<b>Expenses</b>									
Salaries									
Teachers									93,039
Principals and Vice Principals									
Educational Assistants		403,903						533,520	
Support Staff					171,366				77,265
Other Professionals							2,517		10,636
Substitutes									148,039
Employee Benefits									39,315
Services and Supplies	456,531	114,124	88,500	2,920,000	52,634	49,000	102,787	142,354	22,344
<b>Net Revenue (Expense)</b>	-	403,903	-	-	171,366	-	52,854	533,520	338,979
	456,531	518,027	88,500	2,920,000	224,000	49,000	167,965	728,611	390,638
	-	-	-	-	-	-	-	-	-

**School District No. 33 (Chilliwack)**  
 Annual Budget - Changes in Special Purpose Funds  
 Year Ended June 30, 2023

	Classroom Enhancement Fund - Staffing	Scamless Day Kindergarten	After School Sports Initiative	TOTAL
	\$	\$	\$	\$
Deferred Revenue, beginning of year				1,362,402
<b>Add: Restricted Grants</b>				
Provincial Grants - Ministry of Education	10,139,916			12,674,688
Other				2,985,000
Investment Income				23,500
	10,139,916	-	-	15,683,188
<b>Less: Allocated to Revenue</b>				
Deferred Revenue, end of year	10,139,916	49,800	47,404	15,780,392
	-	-	-	1,265,198
<b>Revenues</b>				
Provincial Grants - Ministry of Education	10,139,916	49,800		12,724,488
Provincial Grants - Other			47,404	47,404
Federal Grants				2,985,000
Investment Income				23,500
	10,139,916	49,800	47,404	15,780,392
<b>Expenses</b>				
Salaries				
Teachers	8,145,683			8,196,020
Principals and Vice Principals				93,039
Educational Assistants				937,423
Support Staff		38,844		287,475
Other Professionals				10,636
Substitutes		38,844		150,556
	8,145,683	38,844	-	9,675,149
Employee Benefits	1,994,233	10,956		2,313,306
Services and Supplies			47,404	3,791,937
	10,139,916	49,800	47,404	15,780,392
<b>Net Revenue (Expense)</b>				
	-	-	-	-

# School District No. 33 (Chilliwack)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget			2022 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education	1,884,760		1,884,760	1,787,608
Amortization of Deferred Capital Revenue	8,841,080		8,841,080	7,031,930
<b>Total Revenue</b>	<b>10,725,840</b>	<b>-</b>	<b>10,725,840</b>	<b>8,819,538</b>
<b>Expenses</b>				
Operations and Maintenance	1,884,760		1,884,760	1,787,608
Amortization of Tangible Capital Assets				
Operations and Maintenance	9,272,645		9,272,645	7,614,374
Transportation and Housing	738,712		738,712	561,508
<b>Total Expense</b>	<b>11,896,117</b>	<b>-</b>	<b>11,896,117</b>	<b>9,963,490</b>
<b>Net Revenue (Expense)</b>	<b>(1,170,277)</b>	<b>-</b>	<b>(1,170,277)</b>	<b>(1,143,952)</b>
<b>Net Transfers (to) from other funds</b>				
Local Capital		352,000	352,000	404,000
<b>Total Net Transfers</b>	<b>-</b>	<b>352,000</b>	<b>352,000</b>	<b>404,000</b>
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	554,274	(554,274)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>554,274</b>	<b>(554,274)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(616,003)</b>	<b>(202,274)</b>	<b>(818,277)</b>	<b>(739,952)</b>