

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, 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 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 Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 33 (Chilliwack) 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 \$235,471,828 for the 2024/2025 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 2024/2025.

READ A FIRST TIME THE 14th DAY OF MAY, 2024;

READ A SECOND TIME THE 11th DAY OF JUNE, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF JUNE, 2024;



Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) Annual Budget Bylaw 2024/2025, adopted by the Board the 11th DAY OF JUNE, 2024.

Secretary Treasurer

School District No. 33 (Chilliwack)

Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	15,394.655	15,317.500
Adult	13.750	20.500
Other	98.875	98.880
Total Ministry Operating Grant Funded FTE's	15,507.280	15,436.880
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	208,686,707	204,752,428
Other	200,000	304,163
Municipal Grants Spent on Sites	3,000,000	
Tuition	2,380,803	2,020,000
Other Revenue	7,393,358	7,001,612
Rentals and Leases	150,000	150,000
Investment Income	1,563,989	1,230,000
Amortization of Deferred Capital Revenue	10,471,166	9,842,649
Total Revenue	233,846,023	225,300,852
Expenses		
Instruction	189,717,497	182,617,211
District Administration	6,514,218	5,864,322
Operations and Maintenance	32,378,376	31,657,060
Transportation and Housing	5,914,737	5,445,036
Total Expense	234,524,828	225,583,629
Net Revenue (Expense)	(678,805)	(282,777)
Budgeted Allocation (Retirement) of Surplus (Deficit)	3,265,077	536,461
Budgeted Surplus (Deficit), for the year	2,586,272	253,684
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		619,292
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	2,586,272	(365,608)
Budgeted Surplus (Deficit), for the year	2,586,272	253,684

School District No. 33 (Chilliwack)

Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	191,218,969	181,921,516
Special Purpose Funds - Total Expense	29,012,118	29,571,064
Capital Fund - Total Expense	14,293,741	14,091,049
Capital Fund - Tangible Capital Assets Purchased from Local Capital	947,000	1,542,655
Total Budget Bylaw Amount	235,471,828	227,126,284

Approved by the Board



June 11, 2024

Signature of the Chairperson of the Board of Education

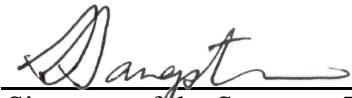
Date Signed



June 11, 2024

Signature of the Superintendent

Date Signed



June 11, 2024

Signature of the Secretary Treasurer

Date Signed

School District No. 33 (Chilliwack)

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

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(678,805)	(282,777)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(947,000)	(1,542,655)
From Deferred Capital Revenue	(35,051,670)	(9,819,614)
Total Acquisition of Tangible Capital Assets	(35,998,670)	(11,362,269)
Amortization of Tangible Capital Assets	11,831,894	11,689,437
Total Effect of change in Tangible Capital Assets	(24,166,776)	327,168
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(24,845,581)	44,391

School District No. 33 (Chilliwack)

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

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	180,882,742	176,561,015
Other	200,000	200,000
Tuition	2,380,803	2,020,000
Other Revenue	3,773,358	3,374,512
Rentals and Leases	150,000	150,000
Investment Income	1,513,989	1,180,000
Total Revenue	188,900,892	183,485,527
Expenses		
Instruction	161,334,786	154,077,786
District Administration	6,514,218	5,864,322
Operations and Maintenance	18,367,693	17,390,871
Transportation and Housing	5,002,272	4,588,537
Total Expense	191,218,969	181,921,516
Net Revenue (Expense)	(2,318,077)	1,564,011
Budgeted Prior Year Surplus Appropriation	3,265,077	536,461
Net Transfers (to) from other funds		
Local Capital	(947,000)	(1,481,180)
Total Net Transfers	(947,000)	(1,481,180)
Budgeted Surplus (Deficit), for the year	-	619,292

School District No. 33 (Chilliwack)

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	183,683,479	174,468,587
ISC/LEA Recovery	(3,239,041)	(2,791,232)
Other Ministry of Education and Child Care Grants		
Pay Equity	864,624	864,624
Funding for Graduated Adults	5,000	5,000
Student Transportation Fund	329,456	329,456
Support Staff Benefits Grant	220,285	216,448
FSA Scorer Grant	14,329	14,329
Labour Settlement Funding		2,953,803
February supplemental special education enrolment		500,000
Reduction in Operating Grant for February enrollment estimate	(504,640)	
Reduction in Operating Grant for secondary adjustment from audit	(445,750)	
Reduction in Operating Grant for Adult Education adjustment from audit	(45,000)	
Total Provincial Grants - Ministry of Education and Child Care	180,882,742	176,561,015
Provincial Grants - Other	200,000	200,000
Tuition		
International and Out of Province Students	2,380,803	2,020,000
Total Tuition	2,380,803	2,020,000
Other Revenues		
Funding from First Nations	3,239,041	2,791,232
Miscellaneous		
Bus Fees	321,037	370,000
Energy Program	30,000	30,000
Other Miscellaneous	183,280	183,280
Total Other Revenue	3,773,358	3,374,512
Rentals and Leases	150,000	150,000
Investment Income	1,513,989	1,180,000
Total Operating Revenue	188,900,892	183,485,527

School District No. 33 (Chilliwack)

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

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Salaries		
Teachers	78,037,189	73,956,665
Principals and Vice Principals	10,128,207	9,887,132
Educational Assistants	17,809,164	16,975,830
Support Staff	17,502,436	16,518,611
Other Professionals	4,812,098	4,231,309
Substitutes	8,224,053	8,253,103
Total Salaries	136,513,147	129,822,650
Employee Benefits	34,943,434	32,289,218
Total Salaries and Benefits	171,456,581	162,111,868
Services and Supplies		
Services	5,117,328	5,170,206
Student Transportation	50,800	104,800
Professional Development and Travel	1,365,760	1,406,460
Rentals and Leases	25,200	25,000
Dues and Fees	362,900	271,331
Insurance	349,308	360,757
Supplies	9,836,592	9,841,594
Utilities	2,654,500	2,629,500
Total Services and Supplies	19,762,388	19,809,648
Total Operating Expense	191,218,969	181,921,516

School District No. 33 (Chilliwack)

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	63,183,696	749,866		801,199		4,827,929	69,562,690
1.03 Career Programs				964,057		565	964,622
1.07 Library Services	1,812,033	74,987		27,484		56,902	1,971,406
1.08 Counselling	2,975,195					25,002	3,000,197
1.10 Inclusive Education	7,852,147	749,866	16,256,956	702,981		1,775,495	27,337,445
1.30 English Language Learning	693,614					6,860	700,474
1.31 Indigenous Education	1,267,573		1,525,823		111,463	186,620	3,091,479
1.41 School Administration		8,253,542		2,950,722	629,024	233,465	12,066,753
1.60 Summer School	150,786		26,385				177,171
1.61 Continuing Education							-
1.62 International and Out of Province Students	102,145	149,973		55,846	76,801		384,765
1.64 Other				87,756			87,756
Total Function 1	78,037,189	9,978,234	17,809,164	5,590,045	817,288	7,112,838	119,344,758
4 District Administration							
4.11 Educational Administration					1,003,905		1,003,905
4.40 School District Governance					178,677		178,677
4.41 Business Administration		149,973		783,014	1,933,236	755	2,866,978
Total Function 4	-	149,973	-	783,014	3,115,818	755	4,049,560
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				95,737	656,066		751,803
5.50 Maintenance Operations				7,509,533		886,345	8,395,878
5.52 Maintenance of Grounds				1,027,031		33,616	1,060,647
5.56 Utilities							-
Total Function 5	-	-	-	8,632,301	656,066	919,961	10,208,328
7 Transportation and Housing							
7.41 Transportation and Housing Administration				270,749	222,926		493,675
7.70 Student Transportation				2,226,327		190,499	2,416,826
Total Function 7	-	-	-	2,497,076	222,926	190,499	2,910,501
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	78,037,189	10,128,207	17,809,164	17,502,436	4,812,098	8,224,053	136,513,147

School District No. 33 (Chilliwack)

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 Annual Budget	2024 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	69,562,690	17,401,048	86,963,738	8,106,395	95,070,133	92,670,393
1.03 Career Programs	964,622	290,566	1,255,188	476,900	1,732,088	1,550,028
1.07 Library Services	1,971,406	502,869	2,474,275	150,448	2,624,723	2,536,889
1.08 Counselling	3,000,197	770,034	3,770,231		3,770,231	3,325,829
1.10 Inclusive Education	27,337,445	7,544,974	34,882,419	722,880	35,605,299	32,863,731
1.30 English Language Learning	700,474	179,985	880,459	20,610	901,069	866,834
1.31 Indigenous Education	3,091,479	847,035	3,938,514	1,228,815	5,167,329	5,032,550
1.41 School Administration	12,066,753	2,855,135	14,921,888	143,492	15,065,380	13,816,065
1.60 Summer School	177,171	43,835	221,006	9,000	230,006	220,164
1.61 Continuing Education	-		-	6,000	6,000	5,750
1.62 International and Out of Province Students	384,765	101,212	485,977	508,575	994,552	1,029,558
1.64 Other	87,756	24,880	112,636	55,340	167,976	159,995
Total Function 1	119,344,758	30,561,573	149,906,331	11,428,455	161,334,786	154,077,786
4 District Administration						
4.11 Educational Administration	1,003,905	212,968	1,216,873	218,600	1,435,473	1,425,486
4.40 School District Governance	178,677		178,677	268,064	446,741	367,421
4.41 Business Administration	2,866,978	725,356	3,592,334	1,039,670	4,632,004	4,071,415
Total Function 4	4,049,560	938,324	4,987,884	1,526,334	6,514,218	5,864,322
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	751,803	171,473	923,276	289,141	1,212,417	1,638,692
5.50 Maintenance Operations	8,395,878	2,178,190	10,574,068	2,149,708	12,723,776	11,495,019
5.52 Maintenance of Grounds	1,060,647	272,353	1,333,000	444,000	1,777,000	1,627,660
5.56 Utilities	-		-	2,654,500	2,654,500	2,629,500
Total Function 5	10,208,328	2,622,016	12,830,344	5,537,349	18,367,693	17,390,871
7 Transportation and Housing						
7.41 Transportation and Housing Administration	493,675	127,566	621,241	119,750	740,991	715,232
7.70 Student Transportation	2,416,826	693,955	3,110,781	1,150,500	4,261,281	3,873,305
Total Function 7	2,910,501	821,521	3,732,022	1,270,250	5,002,272	4,588,537
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	136,513,147	34,943,434	171,456,581	19,762,388	191,218,969	181,921,516

School District No. 33 (Chilliwack)

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

	2025	2024 Amended
	Annual Budget	Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	25,342,118	25,789,801
Other		104,163
Other Revenue	3,620,000	3,627,100
Investment Income	50,000	50,000
Total Revenue	29,012,118	29,571,064
Expenses		
Instruction	28,382,711	28,539,425
Operations and Maintenance	456,617	1,003,953
Transportation and Housing	172,790	27,686
Total Expense	29,012,118	29,571,064
Budgeted Surplus (Deficit), for the year	-	-

School District No. 33 (Chilliwack)

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			320,000	1,200,000					
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	456,617	650,389			224,000	51,450	152,262	771,423	436,088
Other			120,000	3,500,000					
Investment Income			10,000	40,000					
	456,617	650,389	130,000	3,540,000	224,000	51,450	152,262	771,423	436,088
Less: Allocated to Revenue	456,617	650,389	130,000	3,540,000	224,000	51,450	152,262	771,423	436,088
Deferred Revenue, end of year	-	-	320,000	1,200,000	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	456,617	650,389			224,000	51,450	152,262	771,423	436,088
Other Revenue			120,000	3,500,000					
Investment Income			10,000	40,000					
	456,617	650,389	130,000	3,540,000	224,000	51,450	152,262	771,423	436,088
Expenses									
Salaries									
Teachers							58,369		
Educational Assistants		497,436			177,498		56,119	580,513	
Support Staff									79,999
Other Professionals									13,086
Substitutes									237,192
	-	497,436	-	-	177,498	-	114,488	580,513	330,277
Employee Benefits		152,953			46,502		32,157	174,910	61,174
Services and Supplies	456,617		130,000	3,540,000		51,450	5,617	16,000	44,637
	456,617	650,389	130,000	3,540,000	224,000	51,450	152,262	771,423	436,088
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 33 (Chilliwack)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Seamless Day Kindergarten	Student & Family Affordability	Feeding Futures Fund	TOTAL
Deferred Revenue, beginning of year	\$	\$	\$	\$	\$	\$
		172,790	300,000	345,000		2,337,790
Add: Restricted Grants						
Provincial Grants - Ministry of Education and Child Care	19,993,056				1,789,043	24,524,328
Other						3,620,000
Investment Income						50,000
	19,993,056	-	-	-	1,789,043	28,194,328
Less: Allocated to Revenue	19,993,056	172,790	300,000	345,000	1,789,043	29,012,118
Deferred Revenue, end of year	-	-	-	-	-	1,520,000
Revenues						
Provincial Grants - Ministry of Education and Child Care	19,993,056	172,790	300,000	345,000	1,789,043	25,342,118
Other Revenue						3,620,000
Investment Income						50,000
	19,993,056	172,790	300,000	345,000	1,789,043	29,012,118
Expenses						
Salaries						
Teachers	15,899,682					15,958,051
Educational Assistants						1,311,566
Support Staff						79,999
Other Professionals					85,900	98,986
Substitutes						237,192
	15,899,682	-	-	-	85,900	17,685,794
Employee Benefits	4,093,374				22,597	4,583,667
Services and Supplies		172,790	300,000	345,000	1,680,546	6,742,657
	19,993,056	172,790	300,000	345,000	1,789,043	29,012,118
Net Revenue (Expense)	-	-	-	-	-	-

School District No. 33 (Chilliwack)

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2025

	2025 Annual Budget			2024 Amended 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	2,401,612
Municipal Grants Spent on Sites	3,000,000		3,000,000	
Amortization of Deferred Capital Revenue	10,471,166		10,471,166	9,842,649
Total Revenue	15,933,013	-	15,933,013	12,244,261
Expenses				
Operations and Maintenance	2,461,847		2,461,847	2,401,612
Amortization of Tangible Capital Assets				
Operations and Maintenance	11,092,219		11,092,219	10,860,624
Transportation and Housing	739,675		739,675	828,813
Total Expense	14,293,741	-	14,293,741	14,091,049
Net Revenue (Expense)	1,639,272	-	1,639,272	(1,846,788)
Net Transfers (to) from other funds				
Local Capital		947,000	947,000	1,481,180
Total Net Transfers	-	947,000	947,000	1,481,180
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	947,000	(947,000)	-	
Total Other Adjustments to Fund Balances	947,000	(947,000)	-	
Budgeted Surplus (Deficit), for the year	2,586,272	-	2,586,272	(365,608)