



**Chilliwack
School District**

THE BOARD OF EDUCATION

School District #33 (Chilliwack)

Regular Public Board Meeting

(Live Streamed; Attendees may be recorded)

AGENDA

May 20, 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 April 22, 2025 Special Regular and April 22, 2025 Regular Board Meetings be approved as circulated.)

2. INFORMATION ITEMS

- 2.1. Budget Advisory Committee Report – Minutes
- 2.2. Budget Advisory Committee Report – Quarterly Report
- 2.3. Trustee Written Reports
- 2.4. BCSTA Report
- 2.5. Indigenous Education Council Update
- 2.6. Public Transportation Advocacy Update

3. PUBLIC PARTICIPATION – COMMENTS/QUESTIONS CONCERNING THE AGENDA

4. ACTION ITEMS

- 4.1. 2025-2026 Annual Budget – 1st Reading
- 4.2. 2025-2026 Schedule of Board Meetings
- 4.3. Proposed Revisions to Policy 110

5. MEETING SUMMARIES

6. PUBLIC PARTICIPATION – COMMENTS/QUESTIONS CONCERNING THE AGENDA

7. SUPERINTENDENT’S UPDATE

8. ADJOURNMENT

8.1. Next Board of Education Meeting: June 17, 2025 at 5:30pm



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

Date of Meeting: Wednesday, April 22, 2025

Location: School District Office

Members Present:	Chair	David Swankey
	Trustee	Carin Bondar
	Trustee	Richard Procee
	Trustee	Willow Reichelt
	Trustee	Margaret Reid
	Trustee	Laurie Throness

On Leave:	Vice Chair	Teri Westerby
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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
	Director of Facilities and Transportation	Allan Van Tassel
	Executive Assistant	Talana McNally

1. CALL TO ORDER

1.1. Call to Order

The Board Chair called the meeting to order at 5:41 p.m. – Welcome, Acknowledgment of Traditional Territory and Diversity Statement

1.2. Adoption of the Agenda

20.25 Moved by: Trustee Bondar
Seconded by: Trustee Reichelt

THAT the agenda be adopted as circulated.

CARRIED

2. PRESENTATION

2.1. Public Budget Presentation

Assistant Secretary Mark Friesen provided an overview of the School District's budget development process and budget assumptions. The public participated by submitting written questions, in person and via the Q&A function on the YouTube livestream event, which were answered by staff.

3. **ADJOURNMENT**

The meeting was adjourned at 6:32 p.m.

Board Chair

Secretary-Treasurer

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

Date of Meeting: Tuesday, April 22, 2025

Location: School District Office

Members Present:

Chair	David Swankey
Trustee	Carin Bondar
Trustee	Richard Procee
Trustee	Willow Reichelt
Trustee	Margaret Reid
Trustee	Laurie Throness

On Leave: Vice Chair Teri Westerby

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
Director of Facilities and Transportation	Allan Van Tassel
Executive Assistant	Talana McNally

1. CALL TO ORDER

1.1. Call to Order

The Board Chair called the meeting to order at 6:45 p.m. – **Welcome, Acknowledgment of Traditional Territory and Diversity Statement**

1.2. Adoption of the Agenda

21.25 Moved by: Trustee Bondar
Seconded by: Trustee Reichelt

THAT the agenda be adopted as circulated.

CARRIED

1.3. Approval of the Minutes

22.25 Moved by: Trustee Throness
Seconded by: Trustee Reichelt

THAT the minutes of the March 11, 2025 Regular and March 12, 2025 Special Regular Board Meetings be approved as circulated.

CARRIED

2. INFORMATION ITEMS**2.1. Budget Advisory Committee Report**

The Board received the minutes of the Budget Advisory Committee meeting held on April 10, 2025.

2.2. Trustee Written Reports

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

2.3. Summer School Age Child Care

Nicole Driscoll, District Principal of Early Learning and Child Care provided an update on child care for school age children during Summer School for 24/25.

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.

3. PUBLIC PARTICIPATION – COMMENTS/QUESTIONS CONCERNING THE AGENDA

- Use of school rooms for Summer School /Child Care (e.g., library, gyms, etc.)
- Staffing discussions
- Educational Assistant training and education plans

4. ACTION ITEMS**4.1. CAPITAL PLAN BYLAW NO.2025/26-CPSD33-01, No.# 2025-02**

23.25 Moved by: Trustee Reichelt
Seconded by: Trustee Reid

THAT the Board approve three readings of Capital Project Bylaw No. 2025/26-CPSD33-01, **No.# 2025-02** at the April 22, 2025 Regular Board Meeting. **CARRIED**

24.25 Moved by: Trustee
Seconded by: Trustee

THAT the Board approve first, second and third reading and adoption of Capital Project Bylaw No. 2025/26-CPSD33-01, No. 2025-02.

CARRIED

4.2. Policy 600 Financial Planning and Reporting - Amendment

25.25 Moved by: Trustee Reichelt
Seconded by: Trustee Bondar

THAT the Board of Education approve Policy 600 – Financial Planning and Reporting as amended.

CARRIED

4.3. Portable Disposal Bylaw, 2025 No. 2025-03

26.25 Moved by: Trustee Reichelt
Seconded by: Trustee Bondar

THAT the Board approve three readings of Portable Disposal Bylaw, 2025 No. 2025-03 at the April 22, 2025 Regular Board Meeting. (vote must be unanimous)

CARRIED

27.25 Moved by: Trustee Reid
Seconded by: Trustee Bondar

THAT the Board approve first, second and third reading and adoption of Portable Disposal Bylaw, 2025 No. 2025-03 at the April 22, 2025 Regular Board Meeting.

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

- No questions or comments were received

7. SUPERINTENDENT’S REPORT

The Superintendent provided an update on the 2026-2029 Strategic Plan Refresh planning process.

8. ADJOURNMENT

The meeting was adjourned at 8:10 p.m.

8.1. Next Board of Education Meeting Date

**Tuesday, May 20, 2025
5:30 p.m.
School District Office**

Board Chair

Secretary-Treasurer

INFORMATION REPORT

Regular Board Meeting

DATE: May 20, 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 May 8, 2025.

Minutes



Chilliwack
School District

REPORT OF THE BUDGET ADVISORY COMMITTEE

Meeting Held Thursday, May 8, 2025 – 4:00 p.m.

School District Office

Attendance:

Committee Members: David Swankey
Laurie Throness
April Mancinelli
Reid Clark
Nicole Driscoll
Jessica Clarke
Niki Wiens
Bulvant Singh
Finny Bicycle
Olivia Bedard
Vicky Cho

Trustee (Chair)
Trustee
CUPE
CTA
CPVPA
DPAC
Management Group
Community Rep
Student Rep – IHS
Student Rep – SSS
Student Rep – CSS

Staff:

Rohan Arul-pragasam
Simone Sangster
Mark Friesen
Kevin Josephson
Brittany Alendal
Talana McNally

Superintendent
Secretary Treasurer
Assistant Secretary Treasurer
Management Group
Executive Assistant (Recorder)
Executive Assistant

Regrets:

Richard Procee
Loren Muth
Eliza Massey Gashi

Trustee
IEAC
Student Rep – CSS

1. Call to Order

Chair Swankey called the meeting to order called the meeting to order at 4:01 p.m. – Welcome and Indigenous Land Acknowledgement.

2. Approval of Agenda

The Agenda was approved by unanimous consent.

3. Approval of Minutes

The minutes of the April 10th, 2025 meeting were approved by unanimous consent.

4. **Purpose of Committee**

The Budget Advisory Committee advises the Board on key financial matters, including the Annual Budget. It reviews public consultation plans, enrollment and staffing projections, budget documents, and quarterly financial reports. The committee also assesses the impact of operational changes from a stakeholder perspective and supports community consultation.

Staff recommended that this be a standing item on all future budget advisory committee agendas moving forward.

5. **Review of March Quarterly Financial Report**

Kevin Josephson, Manager of Budget and Analysis, presented the March Quarterly Financial Report indicating a projected positive variance to budget of \$1,059,510.

6. **Overview of Preliminary Budget 2025-26**

The Assistant Secretary Treasurer reviewed the use of accumulated surplus to balance the budget and to maintain an accumulated surplus balance within the targeted range of 2 – 4%. He also outlined budget adjustments totaling \$1,047,000 and summarized key changes from the 2024-25 Amended Budget.

Committee members discussed and provided feedback on the budget.

The committee consensus was to recommend that the Board of Education allow the use of \$696,000 from the Accumulated Operating Surplus for the 2025-26 Budget. Reid Clark, representing the CTA, recorded his dissent from this recommendation.

The 2025-26 budget will be presented to the Board of Education on May 20, 2025, for first reading.

7. **Overview of Process for Building Multi-Year Financial Plan**

<https://www.sd33.bc.ca/multi-year-financial-plans>

8. **Debrief of Budget Process**

The Committee provided the following questions and feedback:

- Concerns about employee benefits – increase to premiums
- Rationale for not spending \$500,000 variance?
- Rationale for more spending on EA's?
- Rental rate increases clarity
- Clarity on adjustments made for continuing education programs
- Is there a way for us to project better to make January less stressful?
- Does sick time contribute to budget crunch in January? Extra cost?
 - January issue due to staffing and benefits?

- Concerns around proposed savings and benefit premium increases.

9. **Adjournment**

The meeting was adjourned at 6:03pm, followed by a dinner provided in appreciation for the commitment and contributions to the Budget Advisory Committee this year.

DRAFT

INFORMATION REPORT

Regular Board Meeting

DATE: May 20, 2025

TO: Board of Education

FROM: Simone Sangster, Secretary Treasurer

RE: **BUDGET ADVISORY COMMITTEE REPORT – QUARTERLY REPORT**

The Board of Education will receive the March 2025 Quarterly Report and Written Financial Report as presented to the Budget Advisory Committee on May 8, 2025.

Chilliwack School District

Quarterly Financial Report - July 1, 2024 to March 31, 2025

OPERATING FUND	Year-to-Date Jul 1, 2024 to Mar 31, 2025				
	July to Mar ACTUALS	June 30, 2025 PROJECTED ACTUALS	AMENDED ANNUAL BUDGET 2024- 2025	Variance Favorable (Unfavorable)	Variance %
REVENUE					
Provincial Grants, Ministry of Education	131,159,203	187,732,405	187,699,654	32,751	0.0%
LEA/Direct Funding From First Nations	2,262,109	3,231,576	3,231,588	(12)	0.0%
Provincial Grants, Other	170,560	195,968	200,000	(4,032)	-2.0%
International Student Tuition	2,538,678	3,384,901	2,905,550	479,351	16.5%
Other Revenue	1,299,087	1,047,179	1,062,743	(15,564)	-1.5%
Rentals & Leases	248,610	329,400	250,000	79,400	31.8%
Investment Income	881,378	1,132,991	1,121,701	11,290	1.0%
Total Revenue	138,559,624	197,054,420	196,471,236	583,184	0.3%
EXPENSE					
Salaries					
Teachers	55,641,608	79,394,250	79,420,589	26,339	0.0%
Principals & Vice-Principals	7,282,695	9,989,875	9,980,312	(9,563)	-0.1%
Education Assistants	12,550,416	18,793,714	19,071,669	277,955	1.5%
Support Staff	13,110,296	18,308,727	18,556,548	247,821	1.3%
Other Professionals	3,535,815	4,895,540	5,048,088	152,548	3.0%
Substitutes	5,770,363	8,594,809	8,692,284	97,475	1.1%
Total Salaries	97,891,193	139,976,915	140,769,490	792,575	0.6%
Employee Benefits	23,657,370	36,599,607	36,283,358	(316,249)	-0.9%
Total Salary & Benefits	121,548,563	176,576,522	177,052,848	476,326	0.3%
Services & Supplies	15,632,757	21,020,141	21,020,141	0	0.0%
Total Expense	137,181,320	197,596,663	198,072,989	476,326	0.2%
Net Revenue (Expense)	1,378,304	(542,242)	(1,601,753)	1,059,510	-66%
School Surpluses Included	642,678	642,678	642,678	-	
Indigenous Ed Surplus Included	-	-	-	-	
Other					
Capital Asset Purchases	(1,552,506)	(1,552,506)	(1,552,506)	-	
Transfer from Capital Reserves	725,091	725,091	725,091	-	
Surplus (Deficit) for Year	1,193,567	(726,979)	(1,786,490)	1,059,510	(1)

Chilliwack School District

Quarterly Financial Report - July 1, 2024 to March 31, 2025

OPERATING FUND	Year-to-Date Jul 1, 2024 to Mar 31, 2025				
	AMENDED				
	July to Mar	June 30, 2025	ANNUAL	Variance	
	ACTUALS	PROJECTED	BUDGET 2024-2025	Favorable (Unfavorable)	Variance %
SERVICE & SUPPLIES BREAKDOWN:					
Services	4,915,430	6,182,152	5,906,375	275,777	4.7%
Student Transportation	54,717	72,888	54,500	18,388	33.7%
Professional Development & Travel	947,994	1,213,714	1,391,361	(177,647)	-12.8%
Rentals & Leases	27,279	33,018	25,200	7,818	31.0%
Dues & Fees	420,258	487,526	376,199	111,327	29.6%
Insurance	408,016	408,031	415,908	(7,877)	-1.9%
Supplies	7,183,823	10,298,404	10,196,098	102,306	1.0%
Utilities	1,675,240	2,324,407	2,654,500	(330,093)	-12.4%
Total Services & Supplies	15,632,757	21,020,141	21,020,141	- 0	0.0%



Chilliwack
School District

Quarterly Financial Report March 31, 2025

April 29, 2025

This report is provided in accordance with [Policy 610](#): Financial Planning and Reporting Policy; “Throughout the fiscal year, management will provide regular reporting which will compare actual and forecasted expenditures to the budget plan.”

This report is based on our Amended Budget and projections are updated with data through March.

The amended budget reflects maximum expected spending should all positions be filled and all budget allocations be spent. It provides authorized budget capacity given what we knew as of February. The projected actuals, below, show where we think we will be at year end. Right now, we are noticing that some of our salary expenses are lower than budget.

The Projected Actuals have been trended to correspond with how we anticipate costs and revenues to be incurred.

REVENUES

Provincial Grants, Ministry of Education – Funding received from government grants based on announcements from the Ministry of Education. This reflects revenues confirmed by the Ministry through March, including a small increase related to the February Count. We do not anticipate any additional funding announcements for the remainder of the year

LEA/Direct Funding From First Nations – Adjustments have been made to the budget to align with the revised First Nations student enrollment count (nominal roll) from the spring and the Ministry’s per-student funding allocation.

REVENUES continued

Provincial Grants, Other – This includes funding from Skilled Trades BC, and is on budget.

International Students – Revenue from international students has increased significantly compared to last year. This is due to both a rise in full-time equivalent (FTE) enrollment from 141 to 191 students and a \$1,000 annual tuition increase. In previous periods we were being more conservative with our projections, however we now expect to see a \$479,000 increase over budget and \$1,200,000 increase over last year's international revenue.

Other Revenue – Includes revenue from Early Learning fees for service, student transportation fees, energy subsidies, and other miscellaneous sources. This is the first full year that Early Learning revenue is included in the operating budget.

Rental & Leases – Rental income has increased significantly from last year. We are projecting to come in \$79,000 over budget which includes bumps from 2 elections, and stronger than last year month to month rentals.

Investment Income – Interest rates have slowed their decline, while the Province has increased our monthly grants to account for additional students enrolled in September. The budget change made with the amended budget has proven to be appropriate.

WAGES & BENEFITS

Teachers – Teacher wage expenses are tracking to budget.

Principals & Vice-Principals – Principal salaries are on budget for the year.

Education Assistants – Spending on EAs has risen from \$11.5 million last year to \$13.1 million this year as of March. We budget for full employment, however at times we are unable to fill all positions. The projected \$278,000 under budget is available for student services to react to daily needs through the remainder of the year.

Support Staff – Support Staff are projected to come in \$248,000 under budget. This is due to unfilled positions.

Other Professionals – Other professional expense is projected to come in \$153,000 under budget due to the timing of the hiring of various manager positions..

Substitutes – Year-end substitute costs are projected to be near budget.

Employee Benefits – Benefit costs were closely tracking to the budget. however an audit of our position with the benefit provider showed that the rates we were using for this year were not sufficient to cover the rate of use. We have scheduled a one time payment of \$750,000, included in our projections, to catch up to our usage.

SERVICES & SUPPLIES

We have projected that our departments will spend to their services and supplies budget allocations. The following are items we are monitoring:

Services – Projected services spending is a little over budget. Items that have contributed to the overspend include International Student Agent Commission due to the increased number of students, software license charges due to inflationary increases, and additional psychiatric assessments over those budgeted.

Professional Development & Travel – Spending is down 12.8%, however the end of the year is a common time for professional development so it is expected this number will move closer to zero.

Dues & Fees – Expected to be \$111,000 over budget, primarily due to an increase in student enrollment in career courses at the University of the Fraser Valley (UFV).

Supplies – Spending is projected to finish the year close to budget assuming that we do not start to see marked effects from tariffs.

Utilities – Utilities are projected to finish the year well under budget due to lower electricity expenses and lower heating charges. This has been helped further by the elimination of the carbon tax.

OTHER ITEMS

School Surpluses Included – With our school-based budgeting, we allow schools to carry over any prior year surplus. This is added to our year end reserves but gets transferred out for the schools to use in the current year.

Indigenous Ed Surplus – The supplemental Indigenous Ed funding is targeted, and any surplus is treated similarly to school surpluses. It is added to our year end reserves but gets transferred out for Indigenous Programs to use in the current year.

Capital Asset Purchases – This is for purchases of capital equipment, vehicles, and portables.

TRUSTEE REPORT

Trustee: David Swankey

Report Date: May 13th, 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.

- April 15th – Attended Board Governance & Board Learning Session
- April 17th – Participated in BCSTA voting orientation session in preparation for AGM 2025
- April 17th – Attended BCSTA Legislative mtg to support final prep for the AGM 2025 Agenda
- April 22nd – Joined members of the board for commencement address recordings
- April 23rd-27th – Attended BCSTA AGM 2025
 - Chaired BCSTA Bylaw Review Committee mtg Wednesday evening to prep for proposed bylaw amendments being deliberated by the assembly
 - Presented with district staff as part of the BCSTA Professional Learning Series
 - Presentation highlighted the work of the Chilliwack School District in Our Journey Towards Truth & Reconciliation and the implementation of Bill 40
 - Four learning sessions were provided to trustees across the province on Thursday & Friday
 - Nine bylaw changes were brought forward and approved by the assembly on Friday. Amendments arose from recommendations of the BCSTA Bylaw Review Committee and were brought forward by the Associations Board of Directors. The approval of these changes concludes Phase Two of the committee work plan. Several of the changes are substantial; if there are questions about their impact, I'm happy to connect and review the committee report, recommendations, and rationale.
 - BCSTA Board of Director elections were held on Saturday. I have been elected to serve on the Association Board of Directors over a two-year term.
 - Attended BCSTA Board mtg at the conclusion of AGM business on Saturday evening.
- April 29th – Attended Board Learning Session.
 - <https://sd33.bc.ca/board-strategic-learning-sessions-2024-2025>
- May 1st – Participated in Board Chairs Mtg with Minister of Infrastructure Bowinn Ma
- May 5th – Met with Secretary Treasurer Sangster to review process in presenting the proposed district budget
- May 5th – Attended District hosted Athletics Recognition Gala
- May 6th – Chaired Special In-Camera mtg of the Board
- May 7th – Met with Vice Chair and staff to review board work plan and wrapping up the school year
- May 8th – Chaired District Budget Advisory Committee mtg
 - Reviewed Quarterly Financial Report with Partner Reps
 - Reviewed proposed budget for 2025/2026 informed by the assumptions presented previously
- May 9th – Attended Indigenous Student Voice and Agency gathering at Shxw̓ha:y Village Cultural Centre
- May 12th – Attended BCSTA FV Branch Learning Session
 - Presentation focused on the role of the Treasury Board and the Select Standing Committee on Finance and Government Services to inform trustees in supporting effective advocacy to government
- May 13th – Attended Board Strategic Plan Update and Board Learning Session

The Chair/Vice Chair Committee met on April 15th, April 29th, May 6th & May 12th

UPCOMING EVENTS OF INTEREST TO THE BOARD

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

TRUSTEE REPORT

Trustee: Throness

Report Date: May 13, 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.

- April 22 Recorded congratulatory message to grads and sat for group photo
- April 22 Attended regular School Board meeting
- April 26 Attended all-day BCSTA meetings in Vancouver
- April 29 Attended Board learning session at District Office
- April 30 Visited Vedder Elementary (liaison school)
- May 1 Attended Strategic Plan Refresh with Community Partners
- May 2 Visited Cheam Elementary (liaison school)
- May 4 Attended 4th Annual Athletics Gala
- May 6 Attended virtual board meeting
- May 8 Attended Budget Advisory Committee meeting
- May 9 Attended Spirit of Leadership Indigenous Youth meeting
- May 13 Attended Board working session on strategic review, and learning session

TRUSTEE REPORT

Trustee: Teri Westerby

Report Date: May 14th 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.

I would like to acknowledge that I have been on a temporary leave of absence for 35 days during the Canadian federal election period. I'm grateful for the support and understanding during this time, and I'm pleased to share that I have now returned to my Trustee duties.

While on leave, I had the opportunity to participate in civic engagement events alongside other federal candidates. One of the highlights was speaking with students from the Social Justice classes at Sardis Secondary and G.W. Graham Secondary. I was inspired by the depth of their questions and the thoughtful conversations we shared. It was a powerful reminder of the importance of civic education and the incredible work our educators and students are doing to foster critical thinking, engagement, and responsibility in our future leaders.

I'm excited to continue working with my fellow trustees, district staff, and community partners as we move forward together in service of student success.



INFORMATION REPORT

Regular Board Meeting

DATE: May 20, 2025

TO: Board of Education

FROM: Margaret Reid, BCSTA Representative

RE: **BC SCHOOL TRUSTEES ASSOCIATION (BCSTA) UPDATE**

Margaret Reid will provide an update on BCSTA matters.

INFORMATION REPORT

Regular Board Meeting

DATE: May 20, 2025
TO: Board of Education
FROM: David Manuel, Assistant Superintendent
RE: **INDIGENOUS EDUCATION COUNCIL UPDATE**

IEC Meeting Summary – May 12, 2025

Location: Kw'íyeqel Secondary School

IEC members and staff gathered at Kw'íyeqel Secondary School for their scheduled meeting. The agenda included the following presentations:

- District Principal Sean Wicker provided an update on the summer school program, highlighting the increasing number of Indigenous courses now offered at the Stó:lō site.
- Communications Manager Amy Dhanjal shared an update on the Strategic Plan and gathered feedback regarding the Indigenous content currently under consideration.
- A team of teachers from Sardis Secondary, alongside District Enhancement teachers and advisor Mark Point, presented an update on the Indigenous Leadership course.

The group also received an update on the Steqóy:e & Longhouse Extension Program, including information about the upcoming work as the current contract approaches renewal.

IEC members were invited to attend upcoming school and district-based awards and graduation ceremonies.

In preparation for the next meeting, members were reminded that the revised IEC Terms of Reference require the election of a Chair and Co-Chair, which will be discussed in June.

Next Meeting:

Time: June 10, 2025 at 7:15 a.m.

Location: Coast Hotel

INFORMATION REPORT

Regular Board Meeting

DATE: May 20, 2025
TO: Board of Education
FROM: Teri Westerby, Board Vice Chair
RE: **PUBLIC TRANSPORTATION ADVOCACY UPDATE**

BACKGROUND:

At the February 18, 2025 Regular Board Meeting, the Board passed the following motion:

“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.”

This report provides an update on the steps taken to fulfill this motion, including a summary of partner engagement and a link to the letter sent on behalf of the Board.

Letter sent: May 12, 2025

Sent via email to:

- Honourable Mike Farnworth, Minister of Transportation and Transit

With copies to:

- Heather Maahs, MLA Chilliwack North,
- A'aliya Warbus, MLA Chilliwack-Cultus Lake
- Mayor and Council, City of Chilliwack
- Minister of Education and Child Care
- Minister of Infrastructure
- BC Transit Board of Directors
- BC School Trustees Association

Letters of support received from:

- Chilliwack Teachers Association (CTA)
- District Parents’ Advisory Council (DPAC)
- Chilliwack Principals’ and Vice Principals’ Association (CPVPA)

Engagement efforts included outreach to:

- Chilliwack Teachers Association (CTA)

- District Parents' Advisory Council (DPAC)
- Chilliwack Principals' and Vice Principals' Association (CPVPA)
- City of Chilliwack Council
- Canadian Union of Public Employees Local 411 (CUPE 411)
- Chilliwack Indigenous Education Advisory Council (IEAC)

Note: Meetings with CUPE Local 411 and the Chilliwack Indigenous Education Advisory Council (IEAC) were planned as part of this advocacy effort but were cancelled due to unforeseen circumstances beyond either party's control.

Posted on our website here:

<https://www.sd33.bc.ca/board-education-advocacy>

DECISION REPORT

Regular Board Meeting

DATE: May 20, 2025
TO: Board of Education
FROM: Simone Sangster, Secretary Treasurer
RE: **2025-26 ANNUAL BUDGET (1st READING)**

RECOMMENDATION:

1. Use of Accumulated Surplus, Policy 601

THAT the Board of Education allow the following for the 2025-26 Budget Year:

- A. \$ 784,341 from the Accumulated Operating Surplus for the Operating Budget.
- B. \$ 642,678 from Internally Restricted Surplus Funds, for the Operating Budget.
- C. \$ 555,000 from the Accumulated Operating Surplus for transfer to Local Capital.

2. Annual Budget Bylaw

THAT the Board of Education approve the first reading of the Annual Budget of the Board for the fiscal year 2026/26 Bylaw No. 2025-05, per below:

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 2025/26 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 2025/26.
- 3. The attached "Statement 2" showing the estimated revenue and expense for the 2025/2026 fiscal year and the total budget bylaw amount of \$246,451,401 for the 2025/26 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 2025/26.

BACKGROUND:

As required under the School Act, the Board must adopt its budget bylaw for the next fiscal year on or before June 30 for submission to the Ministry on that date. The budget presented in this packet, for your consideration, balances estimated expenses to forecasted revenues and use of accumulated surplus. It is presented in the form specified by the Minister of Education and Child Care, and is in the amount of \$246,451,401.

Budget Preparation

Policy 162 describes the Board's consultation process. In accordance with this policy, the Budget Advisory Committee met on April 10, 2025 to review plans for public consultation, and review enrollment and staffing projections (key budget assumptions were reviewed); and on May 8, 2025 to review the budget presented in the board packet today. Additionally, the method of ongoing budget consultation and key budget assumptions were reviewed at the Board's April 22, 2025 special regular meeting, which contained a specified set aside time for public comment and offered online and in person attendees to submit questions. No changes were made to the assumptions or plan as a result of these reviews. We also advertised on multiple media platforms providing a venue for public feedback through the district's public engagement email letstalksd33@sd33.bc.ca.

The budget process outlined above reflects the final deliberations on the budget and is the result of ongoing consultation with management and leaders, partner groups and the board, as well as the extensive discussions on amended budget all of which are aligned with the assessed educational priorities as described in the strategic plan.

Budget Summary

The budget reflects the current legal picture of the district, which may not include all of the provincial funding that the district will receive for the 2025-26 fiscal year. The collective bargaining agreements with both the CTA and CUPE are open as of July 1, 2025 and bargaining has commenced at the Provincial level. Further any potential salary changes for other professionals will be communicated after these bargains are completed. Accordingly, both salary and revenue are assumed to be at 2024-25 levels in the budget.

Attachments:

Annual Budget Bylaw for 2025-26

School District Annual Budget Fiscal Year 2025-26

2025-26 Budget Presentation – Public Board Meeting May 20

ANNUAL BUDGET BYLAW NO. 2025-05

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 2025/26 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

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2. This bylaw may be cited as School District No. 33(Chilliwack) Annual Budget Bylaw for fiscal year 2025/26.
3. The attached "Statement 2" showing the estimated revenue and expense for the 2025/26 fiscal year and the total budget bylaw amount of \$246,451,401 for the 2025/26 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, Statement 4 and Schedules 2 to 4 are adopted as the annual budget of the Board for the fiscal year 2025/26.

READ A FIRST TIME THE _____ DAY OF _____, 20____;

READ A SECOND TIME THE _____ DAY OF _____, 20____;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 20____.

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. _____
(_____) Annual Budget Bylaw 2025/26, adopted by
the Board the _____ day of _____, 20____.

Secretary Treasurer

Annual Budget

School District No. 33 (Chilliwack)

June 30, 2026

School District No. 33 (Chilliwack)

June 30, 2026

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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 2025/2026 pursuant
to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

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4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2025/2026.

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)
Annual Budget Bylaw 2025/2026, adopted by the Board the _____ DAY OF _____, 2025.

Secretary Treasurer

School District No. 33 (Chilliwack)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	15,757,516	15,692,470
Adult	29,125	24,630
Other	127,625	127,590
Total Ministry Operating Grant Funded FTE's	15,914,266	15,844,690
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	219,973,478	219,998,352
Other	200,000	472,225
Municipal Grants Spent on Sites	3,000,000	3,000,000
Tuition	2,955,950	2,905,550
Other Revenue	8,663,754	8,744,331
Rentals and Leases	350,000	250,000
Investment Income	1,054,599	1,171,701
Amortization of Deferred Capital Revenue	11,426,320	10,276,420
Total Revenue	247,624,101	246,818,579
Expenses		
Instruction	200,123,479	201,212,458
District Administration	6,864,218	7,238,086
Operations and Maintenance	32,599,037	32,316,922
Transportation and Housing	6,309,667	6,074,328
Total Expense	245,896,401	246,841,794
Net Revenue (Expense)	1,727,700	(23,215)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,339,341	2,429,168
Budgeted Surplus (Deficit), for the year	3,067,041	2,405,953
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	3,067,041	2,405,953
Budgeted Surplus (Deficit), for the year	3,067,041	2,405,953

School District No. 33 (Chilliwack)

Annual Budget - Revenue and Expense
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	199,162,031	198,072,989
Special Purpose Funds - Total Expense	32,072,616	34,609,076
Capital Fund - Total Expense	14,661,754	14,159,729
Capital Fund - Tangible Capital Assets Purchased from Local Capital	555,000	1,552,506
Total Budget Bylaw Amount	246,451,401	248,394,300

Approved by the Board

Signature of the person of the Board	
Signature of the Superintendent	Date Signed
Signature of the Secretary/Treasurer	Date Signed

DRAFT

School District No. 33 (Chilliwack)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	1,727,700	(23,215)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(555,000)	(1,552,506)
From Deferred Capital Revenue	(35,051,670)	(21,211,642)
Total Acquisition of Tangible Capital Assets	(35,606,670)	(22,764,148)
Amortization of Tangible Capital Assets	11,914,279	11,697,882
Total Effect of change in Tangible Capital Assets	(23,692,391)	(11,066,266)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(21,964,691)	(11,089,481)

School District No. 33 (Chilliwack)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget \$	2025 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	189,623,387	187,699,654
Other	200,000	200,000
Tuition	2,955,950	2,905,550
Other Revenue	4,233,754	4,294,331
Rentals and Leases	350,000	250,000
Investment Income	1,014,599	1,121,701
Total Revenue	198,377,690	196,471,236
Expenses		
Instruction	168,617,702	167,076,569
District Administration	6,864,218	7,238,086
Operations and Maintenance	18,511,314	18,576,214
Transportation and Housing	5,168,797	5,182,120
Total Expense	199,162,031	198,072,989
Net Revenue (Expense)	(784,341)	(1,601,753)
Budgeted Prior Year Surplus Appropriation	1,339,341	2,429,168
Net Transfers (to) from other funds		
Local Capital	(555,000)	(827,415)
Total Net Transfers	(555,000)	(827,415)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 33 (Chilliwack)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2026

	2026 Annual Budget \$	2025 Amended Annual Budget \$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	190,957,104	187,744,276
ISC/LEA Recovery	(3,231,588)	(3,231,588)
Other Ministry of Education and Child Care Grants		
Pay Equity	864,624	864,624
Funding for Graduated Adults	11,024	11,024
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	458,153
Labour Settlement Funding		1,834,188
Reduction in Operating Grant for February enrollment estimate		(545,093)
Total Provincial Grants - Ministry of Education and Child Care	189,623,387	187,699,654
Provincial Grants - Other	200,000	200,000
Tuition		
International and Out of Province Students	2,955,950	2,905,550
Total Tuition	2,955,950	2,905,550
Other Revenues		
Funding from First Nations	3,231,588	3,231,588
Miscellaneous		
Bus Fees	321,037	321,037
Energy Program	30,000	30,000
Child Care Fee for Service	428,060	428,060
Other Miscellaneous	223,069	283,646
Total Other Revenue	4,233,754	4,294,331
Rentals and Leases	350,000	250,000
Investment Income	1,014,599	1,121,701
Total Operating Revenue	198,377,690	196,471,236

School District No. 33 (Chilliwack)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Salaries		
Teachers	80,153,056	79,420,585
Principals and Vice Principals	10,165,140	9,980,312
Educational Assistants	19,122,830	19,071,670
Support Staff	18,150,646	18,556,549
Other Professionals	5,154,359	5,048,090
Substitutes	8,755,756	8,692,284
Total Salaries	141,501,787	140,769,490
Employee Benefits	38,219,662	36,283,358
Total Salaries and Benefits	179,721,449	177,052,848
Services and Supplies		
Services	5,215,375	5,906,375
Student Transportation	39,500	54,500
Professional Development and Travel	1,316,361	1,391,361
Rentals and Leases	25,200	25,200
Dues and Fees	362,899	376,199
Insurance	415,908	415,908
Supplies	9,560,839	10,196,098
Utilities	2,504,500	2,654,500
Total Services and Supplies	19,440,582	21,020,141
Total Operating Expense	199,162,031	198,072,989

School District No. 33 (Chilliwack)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	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	64,871,164	743,025		865,510		5,496,556	71,976,255
1.03 Career Programs				1,014,603		565	1,015,168
1.07 Library Services	1,797,706	74,303		26,419		56,902	1,955,330
1.08 Counselling	3,174,252					25,002	3,199,254
1.10 Inclusive Education	8,067,756	743,025	17,629,223	737,592		1,696,556	28,874,152
1.20 Early Learning and Child Care				493,877	153,729		647,606
1.30 English Language Learning	642,318					6,860	649,178
1.31 Indigenous Education	1,350,340	148,605	1,467,222		117,523	186,620	3,270,310
1.41 School Administration		8,158,972		2,893,099	492,621	234,444	11,779,136
1.60 Summer School	151,669		26,385				178,054
1.61 Continuing Education							-
1.62 International and Out of Province Students	97,851	148,605		51,126	117,523		415,105
1.64 Other				80,339			80,339
Total Function 1	80,153,056	10,016,535	19,122,830	6,162,565	881,396	7,703,505	124,039,887
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		713,587	2,146,475	755	3,009,422
Total Function 4	-	148,605	-	713,587	3,367,899	755	4,230,846
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				87,645	670,018		757,663
5.50 Maintenance Operations				7,582,279		827,381	8,409,660
5.52 Maintenance of Grounds				1,045,558		33,616	1,079,174
5.56 Utilities							-
Total Function 5	-	-	-	8,715,482	670,018	860,997	10,246,497
7 Transportation and Housing							
7.41 Transportation and Housing Administration				254,145	235,046		489,191
7.70 Student Transportation				2,304,867		190,499	2,495,366
Total Function 7	-	-	-	2,559,012	235,046	190,499	2,984,557
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	80,153,056	10,165,140	19,122,830	18,150,646	5,154,359	8,755,756	141,501,787

School District No. 33 (Chilliwack)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	71,976,255	18,538,405	90,514,660	8,347,521	98,862,181	98,382,129
1.03 Career Programs	1,015,168	333,437	1,348,605	453,500	1,802,105	1,732,208
1.07 Library Services	1,955,330	516,178	2,471,508	156,920	2,628,428	2,644,729
1.08 Counselling	3,199,254	848,633	4,047,887		4,047,887	3,794,342
1.10 Inclusive Education	28,874,152	8,678,610	37,552,762	668,735	38,221,497	37,227,561
1.20 Early Learning and Child Care	647,606	203,612	851,218		851,218	929,312
1.30 English Language Learning	649,178	172,349	821,527	23,278	844,805	909,151
1.31 Indigenous Education	3,270,310	946,527	4,216,837	635,542	4,852,379	5,057,115
1.41 School Administration	11,779,136	2,997,624	14,776,760	145,330	14,922,090	14,780,823
1.60 Summer School	178,054	45,378	223,432	11,000	234,432	233,429
1.61 Continuing Education	-		-	6,000	6,000	6,000
1.62 International and Out of Province Students	415,105	104,826	519,931	659,162	1,179,093	1,211,556
1.64 Other	80,339	25,608	105,947	59,640	165,587	168,214
Total Function 1	124,039,887	33,411,187	157,451,074	11,166,628	168,617,702	167,076,569
4 District Administration						
4.11 Educational Administration	1,037,922	228,052	1,265,974	166,900	1,432,874	1,536,166
4.40 School District Governance	183,502		183,502	351,031	534,533	616,261
4.41 Business Administration	3,009,422	821,631	3,831,053	1,065,758	4,896,811	5,085,659
Total Function 4	4,230,846	1,049,683	5,280,529	1,583,689	6,864,218	7,238,086
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	757,663	179,341	937,004	358,141	1,295,145	1,293,331
5.50 Maintenance Operations	8,409,660	2,358,251	10,767,911	2,126,374	12,894,285	12,819,980
5.52 Maintenance of Grounds	1,079,174	294,210	1,373,384	444,000	1,817,384	1,808,403
5.56 Utilities	-		-	2,504,500	2,504,500	2,654,500
Total Function 5	10,246,497	2,831,802	13,078,299	5,433,015	18,511,314	18,576,214
7 Transportation and Housing						
7.41 Transportation and Housing Administration	489,191	132,903	622,094	121,750	743,844	744,877
7.70 Student Transportation	2,495,366	794,087	3,289,453	1,135,500	4,424,953	4,437,243
Total Function 7	2,984,557	926,990	3,911,547	1,257,250	5,168,797	5,182,120
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	141,501,787	38,219,662	179,721,449	19,440,582	199,162,031	198,072,989

School District No. 33 (Chilliwack)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	27,602,616	29,836,851
Other		272,225
Other Revenue	4,430,000	4,450,000
Investment Income	40,000	50,000
Total Revenue	32,072,616	34,609,076
Expenses		
Instruction	31,505,777	34,135,889
Operations and Maintenance	456,617	456,617
Transportation and Housing	110,222	16,570
Total Expense	32,072,616	34,609,076
Budgeted Surplus (Deficit), for the year	-	-

School District No. 33 (Chilliwack)

Schedule 3A

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	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					
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	456,617	660,105			224,000	51,540	196,203	775,082	445,580
Other			130,000	4,300,000					
Investment Income			10,000	30,000					
	456,617	660,105	140,000	4,330,000	224,000	51,540	196,203	775,082	445,580
Less: Allocated to Revenue	456,617	660,105	140,000	4,330,000	224,000	51,540	196,203	775,082	445,580
Deferred Revenue, end of year	-	-	396,539	1,510,551	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	456,617	660,105			224,000	51,540	196,203	775,082	445,580
Other Revenue			130,000	4,300,000					
Investment Income			10,000	30,000					
	456,617	660,105	140,000	4,330,000	224,000	51,540	196,203	775,082	445,580
Expenses									
Salaries									
Teachers									
Principals and Vice Principals									
Educational Assistants		495,079			160,332		77,772	576,108	
Support Staff									79,999
Other Professionals									12,048
Substitutes									280,274
	-	495,079	-	-	160,332	-	77,772	576,108	372,321
Employee Benefits		165,026			63,668		24,996	174,215	27,617
Services and Supplies	456,617		140,000	4,330,000		51,540	93,435	24,759	45,642
	456,617	660,105	140,000	4,330,000	224,000	51,540	196,203	775,082	445,580
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 33 (Chilliwack)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

Schedule 3A

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Seamless Day Kindergarten	JUST B4	ECL Early Care & Learning	Feeding Futures Fund	Professional Learning Grant	TOTAL
	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		110,222					221,496	2,238,808
Add: Restricted Grants								
Provincial Grants - Ministry of Education and Child Care	22,389,946		55,400	25,000	175,000	1,816,425		27,270,898
Other								4,430,000
Investment Income								40,000
	22,389,946	-	55,400	25,000	175,000	1,816,425	-	31,740,898
Less: Allocated to Revenue	22,389,946	110,222	55,400	25,000	175,000	1,816,425	221,496	32,072,616
Deferred Revenue, end of year	-	-	-	-	-	-	-	1,907,090
Revenues								
Provincial Grants - Ministry of Education and Child Care	22,389,946	110,222	55,400	25,000	175,000	1,816,425	221,496	27,602,616
Other Revenue								4,430,000
Investment Income								40,000
	22,389,946	110,222	55,400	25,000	175,000	1,816,425	221,496	32,072,616
Expenses								
Salaries								
Teachers	17,814,079							17,814,079
Principals and Vice Principals					143,206			143,206
Educational Assistants								1,309,291
Support Staff						145,195		225,194
Other Professionals						117,523		129,571
Substitutes								280,274
	17,814,079	-	-	-	143,206	262,718	-	19,901,615
Employee Benefits	4,575,867				31,794	56,850		5,120,033
Services and Supplies		110,222	55,400	25,000		1,496,857	221,496	7,050,968
	22,389,946	110,222	55,400	25,000	175,000	1,816,425	221,496	32,072,616
Net Revenue (Expense)	-	-	-	-	-	-	-	-

School District No. 33 (Chilliwack)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget			2025 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	2,747,475		2,747,475	2,461,847
Municipal Grants Spent on Sites	3,000,000		3,000,000	3,000,000
Amortization of Deferred Capital Revenue	11,426,320		11,426,320	10,276,420
Total Revenue	17,173,795	-	17,173,795	15,738,267
Expenses				
Operations and Maintenance	2,747,475		2,747,475	2,461,847
Amortization of Tangible Capital Assets				
Operations and Maintenance	10,883,631		10,883,631	10,822,244
Transportation and Housing	1,030,648		1,030,648	875,638
Total Expense	14,661,754	-	14,661,754	14,159,729
Net Revenue (Expense)	2,512,041	-	2,512,041	1,578,538
Net Transfers (to) from other funds				
Local Capital		555,000	555,000	827,415
Total Net Transfers	-	555,000	555,000	827,415
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	555,000	(555,000)	-	
Total Other Adjustments to Fund Balances	555,000	(555,000)	-	
Budgeted Surplus (Deficit), for the year	3,067,041	-	3,067,041	2,405,953

2025-26 ANNUAL BUDGET – FIRST READING

May 20, 2025
School District Office



**Chilliwack
School District**



Recent Budget Process Activity

April Budget Advisory Committee meeting	<ul style="list-style-type: none">• Reviewed assumption changes from 2024-25 amended budget
Special Regular Board meeting (Public Budget Presentation)	<ul style="list-style-type: none">• Presented Budget assumptions, resulting structural deficit
May Budget Advisory Committee meeting	<ul style="list-style-type: none">• Updated assumptions, resulting structural deficit• Identified budget adjustments/savings
Throughout May	<ul style="list-style-type: none">• Other updates to the Board



Chart is in thousands \$'000

Accumulated Surplus – SY26 Service Level Budget

	SY26
	Revised
Projected Accum. Surplus, July 1, 2025	6,493
2025-26 Budget Surplus (Deficit) before adjustments	(1,744)
Accum. Surplus, June 30, 2026	4,749
	2.37%



Chart is in thousands \$'000

Targeted Budget Adjustments

<u>Description</u>	<u>Savings</u>
Continuing Education Program Adjustments	\$ 62
Adjust staff vacancy factors	250
Early Learning contribution	80
Rental income adjustment	100
Reduce leadership startup costs	50
Secondary School supplies adjustment	165
Adjust technology replacement cycle	150
Carbon tax savings	190
Targeted Budget Adjustments	\$ 1,047

Chart is in thousands \$'000

Operating Budget

2025-26 Budget Changes



(in Thousands '\$000)	Revenues	Expenses	Surplus (Deficit)
Amended 2024-25 Budget	196,471	(198,073)	(1,602)
Changes			
Enrolment Increase	1,924	(1,110)	814
Other Revenue	(167)	-	(167)
International Program	50	-	50
One Time Items	-	692	692
Staffing Changes	-	416	416
Contractual Salary Increases	-	(623)	(623)
Statutory Benefit Rate Changes	-	(362)	(362)
Extended Health & Dental	-	(1,446)	(1,446)
Assumption adjustments	-	397	397
Targeted Budget Adjustments	100	947	1,047
Preliminary 2025-26 Budget	198,378	(199,162)	(784)

Budget Committee Input

- Feedback on Budget
- Recommendation on the use of Accumulated Operating Surplus

Accumulated Operating Surplus – SY26 Projected

	2025-26	
	Budget	
Unrestricted Operating Surplus, July 1, 2024 (Audited Financial Statements)	7,250	
Transfer - Local Capital	(827)	
Transfer - Internally Restricted	643	
Net Revenue (Expense) Updated Projection	(573)	
Projected Accum. Surplus, July 1, 2025	6,493	
Transfer - Local Capital	(555)	
Transfer – Internally Restricted	643	
Contribution (Use) of Appropriated Surplus	(784)	
Projected Accum. Surplus, June 30, 2026	5,797	2.91%

Chart is in thousands \$'000

Board Action 1

That the Board of Education allow the use of the following for the 2025-26 Budget Year:

- A. \$ 784,341 from the accumulated operating surplus, for the operating Budget.
- B. \$ 642,678 from internally restricted surplus funds, for the operating Budget.
- C. \$ 555,000 from the accumulated operating surplus for transfer to local Capital

Board Action 2

Budget Bylaw in the Board Agenda Package

DECISION REPORT

Regular Board Meeting

DATE: May 20, 2025
TO: Board of Education
FROM: Rohan Arul-pragasam, Superintendent
RE: **SCHEDULE OF BOARD MEETINGS 2025 – 2026**

RECOMMENDATION:

THAT the Board of Education approve the following schedule for the 2025 – 2026 school year Board of Education meetings.

11 Board of Education Meetings:

- | | |
|---------------------------------|---------------------------------|
| 1. September 23, 2025 | 7. March 10, 2026 |
| 2. October 14, 2025 | 8. April 21, 2026 |
| 3. November 18, 2025 | 9. May 19, 2026 |
| 4. December 9, 2025 (Elections) | 10. June 16, 2026 |
| 5. January 27, 2026 | 11. June 30, 2026 (if required) |
| 6. February 17, 2026 | |

DECISION REPORT

Regular Board Meeting

DATE: May 20, 2025

TO: Board of Education

FROM: Laurie Throness, Trustee

RE: **PROPOSED REVISIONS TO POLICY 110**

RECOMMENDATION:

THAT the Board of Education add 'Academic Achievement' as a core value of the District;

and

THAT the Board of Education add 'knowledge acquisition' to the definition of 'deep learning.'

RATIONALE:

The motion seeks to address proficiency scores in academic achievement and knowledge acquisition, as evidenced in the latest FSA and FESL reports, as well as many anecdotal accounts contained in hundreds of parental responses to the Strategic Review exercise.

At present, 'academic achievement' is not a core value of the district, which indicates to staff that academic achievement is of secondary importance to existing core values. In addition, the definition of 'deep learning' does not include knowledge acquisition, even though the very concept of 'learning' which is central to the mission of our schools, presupposes the acquisition of knowledge so vital to the future success of our students. The motion is intended to provide clear direction that the acquisition of knowledge is a primary focus alongside other elements of deep learning.

Programs, policies, funding and use of time flow from the core values and definitions of the District. By adding 'Academic Achievement' as a core value and 'knowledge acquisition' to the District's definition of learning, the Board will indicate to the Superintendent and other staff that academic achievement and knowledge acquisition are to receive a higher priority in the resource allocation process.

Many public and private sector organizations incorporate a performance-based value as one of their core values. District 33 lacks a performance-based value.

Some indicators suggest that academic achievement needs to be adopted as one of our core values, such as student performance as measured in the FSA and our own FESL Report. While there are hopeful signs, there is also much room for measurable improvement.

In addition, 'deep learning' is defined by the District as the so-called '6 Cs': character, citizenship, collaboration, communication, creativity, and critical thinking. We all want to foster a student with these characteristics, but the more pedantic 'shallow' learning of grammar, history, math, sciences and so on are a necessary prelude to deep learning. For example, character is built through the learning disciplines.

Communicating well requires strong literacy skills. One can only create a transcendent piece of music after many hours of practice and study of theory. That is why 'knowledge acquisition' needs to be added to the definition of deep learning. We cannot cultivate the kind of student we want without nurturing a knowledgeable student.

MEETING SUMMARIES

In-Camera Meeting – March 11, 2025

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

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

1. Property Update
2. Strategic Staffing and Capacity Building
3. BCPSEA Report
4. HR Report
5. Bargaining Update
6. Ratification of the CTA Local Matters Agreement
7. Superintendent's Performance Review

In-Camera Meeting – April 22, 2025

Trustees: David Swankey, Carin Bondar, Richard Procee, Willow Reichelt, Margaret Reid, Laurie Throness

On Leave: Teri Westerby

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

Guest: Suzanne Hoffman, BCSTA

1. Board Performance Review – Module 4
2. Capital Plan Priorities
3. Property Update
4. BCPSEA Report
5. HR Report
6. PVP Assignments and Reassignments

Special In-Camera Meeting – May 6, 2025

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

Regrets: Richard Procee

Staff: Rohan Arul-pragasam, Simone Sangster, Mark Friesen, Kirk Savage, Paula Jordan, Dave Manuel, Rachael Green, Nadine Clattenburg, Allan Van Tassel, Talana McNally

1. 2025-2026 Budget Planning