

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 NO. 2025-05

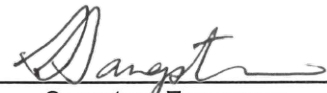
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 33 (CHILLIWACK)
(called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2025/2026 pursuant
to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

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 2025/2026.
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 2025/2026 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 2025/2026.

READ A FIRST TIME THE 20th DAY OF MAY, 2025;
READ A SECOND TIME THE 17th DAY OF JUNE, 2025;
READ A THIRD TIME, PASSED AND ADOPTED THE 17th DAY OF JUNE, 2025;

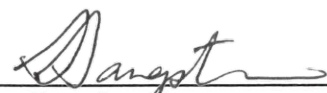


Chairperson of the Board



Secretary/Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack)
Annual Budget Bylaw 2025/2026, 2025-05, adopted by the Board the 17th DAY OF
JUNE, 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)

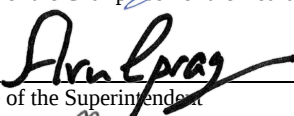
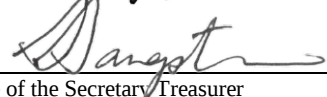
Statement 2

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

	6/20/2025
Signature of the Chairperson of the Board of Education	Date Signed
	6/20/2025
Signature of the Superintendent	Date Signed
	6/20/2025
Signature of the Secretary/Treasurer	Date Signed

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