

Amended 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 and Schedules 4A - 4D are used for Financial Statement reporting only.

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT No. 33 (Chilliwack) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 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 Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 33 (Chilliwack) Amended Annual Budget Bylaw No. B2026-01 for fiscal year 2025/2026.
3. The attached "Statement 2" showing the estimated revenues and the estimated expenditures for the 2025/2026 fiscal year and the total budget bylaw amount of \$254,202,218 for the 2025/2026 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, Statement 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2025/2026.

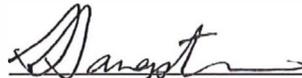
READ A FIRST TIME THE 17th DAY OF FEBRUARY, 2026;

READ A SECOND TIME THE 17th DAY OF FEBRUARY, 2026;

READ A THIRD TIME, PASSED AND ADOPTED THE 17th DAY OF FEBRUARY, 2026.



  
Chairperson of the Board

  
Secretary/Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) (called the "Board") Amended Annual Budget Bylaw 2025/2026, No. B2026-01, adopted by the Board the 17<sup>th</sup> day of February 2026.

  
Secretary/Treasurer

# School District No. 33 (Chilliwack)

Statement 2

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

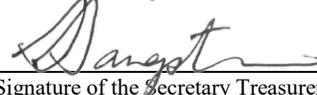
	2026 Amended Annual Budget	2026 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	15,796,281	15,757,516
Adult	28,500	29,125
Other	159,031	127,625
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>15,983,812</b>	<b>15,914,266</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education and Child Care	225,258,623	219,973,478
Other	380,002	200,000
Municipal Grants Spent on Sites	6,250,000	3,000,000
Tuition	3,160,525	2,955,950
Other Revenue	9,904,583	8,663,754
Rentals and Leases	250,000	350,000
Investment Income	1,165,920	1,054,599
Amortization of Deferred Capital Revenue	10,495,510	11,426,320
<b>Total Revenue</b>	<b>256,865,163</b>	<b>247,624,101</b>
<b>Expenses</b>		
Instruction	207,353,293	200,123,479
District Administration	7,081,308	6,864,218
Operations and Maintenance	32,626,705	32,599,037
Transportation and Housing	6,382,664	6,309,667
Debt Services	163,248	
<b>Total Expense</b>	<b>253,607,218</b>	<b>245,896,401</b>
<b>Net Revenue (Expense)</b>	<b>3,257,945</b>	<b>1,727,700</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>2,230,643</b>	<b>1,339,341</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>5,488,588</b>	<b>3,067,041</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	5,488,588	3,067,041
<b>Budgeted Surplus (Deficit), for the year</b>	<b>5,488,588</b>	<b>3,067,041</b>

# School District No. 33 (Chilliwack)

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

	2026 Amended Annual Budget	2026 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	203,987,833	199,162,031
Special Purpose Funds - Total Expense	34,856,740	32,072,616
Capital Fund - Total Expense	14,762,645	14,661,754
Capital Fund - Tangible Capital Assets Purchased from Local Capital	595,000	555,000
<b>Total Budget Bylaw Amount</b>	<b>254,202,218</b>	<b>246,451,401</b>

## Approved by the Board

 _____ Signature of the Chairperson of the Board of Education	Feb 19, 2026 _____ Date Signed
 _____ Signature of the Superintendent	Feb 19, 2026 _____ Date Signed
 _____ Signature of the Secretary Treasurer	Feb 19, 2026 _____ Date Signed

# School District No. 33 (Chilliwack)

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>3,257,945</u>	<u>1,727,700</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Local Capital	(595,000)	(555,000)
From Deferred Capital Revenue	(21,211,642)	(35,051,670)
<b>Total Acquisition of Tangible Capital Assets</b>	<u>(21,806,642)</u>	<u>(35,606,670)</u>
Amortization of Tangible Capital Assets	<u>12,003,620</u>	<u>11,914,279</u>
<b>Total Effect of change in Tangible Capital Assets</b>	<u>(9,803,022)</u>	<u>(23,692,391)</u>
	<u>-</u>	<u>-</u>
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u>(6,545,077)</u>	<u>(21,964,691)</u>

# School District No. 33 (Chilliwack)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
Year Ended June 30, 2026

	<b>Operating Fund</b>	<b>Special Purpose Fund</b>	<b>Capital Fund</b>	<b>2026 Amended Annual Budget</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Accumulated Surplus (Deficit), beginning of year</b>	10,869,051	73,261	53,590,695	<b>64,533,007</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	(1,472,395)		4,730,340	<b>3,257,945</b>
Interfund Transfers				
Local Capital	(758,248)		758,248	-
<b>Net Changes for the year</b>	<b>(2,230,643)</b>	<b>-</b>	<b>5,488,588</b>	<b>3,257,945</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>8,638,408</b>	<b>73,261</b>	<b>59,079,283</b>	<b>67,790,952</b>

# School District No. 33 (Chilliwack)

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

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	192,960,844	189,623,387
Other	200,000	200,000
Tuition	3,160,525	2,955,950
Other Revenue	4,859,069	4,233,754
Rentals and Leases	250,000	350,000
Investment Income	1,085,000	1,014,599
<b>Total Revenue</b>	<b>202,515,438</b>	<b>198,377,690</b>
<b>Expenses</b>		
Instruction	172,971,349	168,617,702
District Administration	7,081,308	6,864,218
Operations and Maintenance	18,656,463	18,511,314
Transportation and Housing	5,278,713	5,168,797
<b>Total Expense</b>	<b>203,987,833</b>	<b>199,162,031</b>
<b>Net Revenue (Expense)</b>	<b>(1,472,395)</b>	<b>(784,341)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>2,230,643</b>	<b>1,339,341</b>
<b>Net Transfers (to) from other funds</b>		
Local Capital	(758,248)	(555,000)
<b>Total Net Transfers</b>	<b>(758,248)</b>	<b>(555,000)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 33 (Chilliwack)

Schedule 2A

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

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education and Child Care</b>		
Operating Grant, Ministry of Education and Child Care	195,026,626	190,957,104
ISC/LEA Recovery	(3,785,418)	(3,231,588)
Other Ministry of Education and Child Care Grants		
Pay Equity	864,624	864,624
Funding for Graduated Adults	8,993	11,024
Student Transportation Fund	329,456	329,456
Support Staff Benefits Grant		220,285
FSA Scorer Grant	14,329	14,329
Child Care Funding	502,234	458,153
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>192,960,844</b>	<b>189,623,387</b>
<b>Provincial Grants - Other</b>	<b>200,000</b>	<b>200,000</b>
<b>Tuition</b>		
International and Out of Province Students	3,160,525	2,955,950
<b>Total Tuition</b>	<b>3,160,525</b>	<b>2,955,950</b>
<b>Other Revenues</b>		
Funding from First Nations	3,785,418	3,231,588
Miscellaneous		
Bus Fees	386,659	321,037
Child Care Fee For Service	462,300	428,060
Other Miscellaneous	224,692	223,069
Energy Program		30,000
<b>Total Other Revenue</b>	<b>4,859,069</b>	<b>4,233,754</b>
<b>Rentals and Leases</b>	<b>250,000</b>	<b>350,000</b>
<b>Investment Income</b>	<b>1,085,000</b>	<b>1,014,599</b>
<b>Total Operating Revenue</b>	<b>202,515,438</b>	<b>198,377,690</b>

# School District No. 33 (Chilliwack)

Schedule 2B

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

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	81,214,769	80,153,056
Principals and Vice Principals	10,337,555	10,165,140
Educational Assistants	20,520,507	19,122,830
Support Staff	18,377,864	18,150,646
Other Professionals	5,370,142	5,154,359
Substitutes	8,780,555	8,755,756
<b>Total Salaries</b>	<b>144,601,392</b>	<b>141,501,787</b>
<b>Employee Benefits</b>	<b>38,914,584</b>	<b>38,219,662</b>
<b>Total Salaries and Benefits</b>	<b>183,515,976</b>	<b>179,721,449</b>
<b>Services and Supplies</b>		
Services	5,516,772	5,215,375
Student Transportation	45,500	39,500
Professional Development and Travel	1,333,286	1,316,361
Rentals and Leases	163,200	25,200
Dues and Fees	363,799	362,899
Insurance	415,908	415,908
Supplies	10,128,892	9,560,839
Utilities	2,504,500	2,504,500
<b>Total Services and Supplies</b>	<b>20,471,857</b>	<b>19,440,582</b>
<b>Total Operating Expense</b>	<b>203,987,833</b>	<b>199,162,031</b>

# School District No. 33 (Chilliwack)

Amended 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
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	66,848,429	407,178		888,320		5,250,245	73,394,172
1.03 Career Programs				1,353,417		24,642	1,378,059
1.07 Library Services	1,734,137	35,665				106,623	1,876,425
1.08 Counselling	3,271,089					106,623	3,377,712
1.10 Inclusive Education	7,153,366	120,370	18,925,109	829,257		1,876,023	28,904,125
1.20 Early Learning and Child Care				545,512	153,729	55,911	755,152
1.30 English Language Learning	711,331					35,541	746,872
1.31 Indigenous Education	1,128,939	148,605	1,569,013		109,164	142,740	3,098,461
1.41 School Administration		9,328,527		2,258,988	608,036	205,938	12,401,489
1.60 Summer School	242,709		26,385				269,094
1.61 Continuing Education							-
1.62 International and Out of Province Students	124,769	148,605		59,211	109,164		441,749
1.64 Other				116,983			116,983
<b>Total Function 1</b>	<b>81,214,769</b>	<b>10,188,950</b>	<b>20,520,507</b>	<b>6,051,688</b>	<b>980,093</b>	<b>7,804,286</b>	<b>126,760,293</b>
<b>4 District Administration</b>							
4.11 Educational Administration					1,237,849		1,237,849
4.40 School District Governance					186,988		186,988
4.41 Business Administration		148,605		789,581	2,001,137		2,939,323
<b>Total Function 4</b>	<b>-</b>	<b>148,605</b>	<b>-</b>	<b>789,581</b>	<b>3,425,974</b>	<b>-</b>	<b>4,364,160</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration				89,412	745,747		835,159
5.50 Maintenance Operations				8,170,157		669,721	8,839,878
5.52 Maintenance of Grounds				638,471		65,410	703,881
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,898,040</b>	<b>745,747</b>	<b>735,131</b>	<b>10,378,918</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				269,453	218,328		487,781
7.70 Student Transportation				2,369,102		241,138	2,610,240
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,638,555</b>	<b>218,328</b>	<b>241,138</b>	<b>3,098,021</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>81,214,769</b>	<b>10,337,555</b>	<b>20,520,507</b>	<b>18,377,864</b>	<b>5,370,142</b>	<b>8,780,555</b>	<b>144,601,392</b>

# School District No. 33 (Chilliwack)

Amended 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 Amended Annual Budget	2026 Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	73,394,172	18,784,671	92,178,843	8,735,935	100,914,778	98,862,181
1.03 Career Programs	1,378,059	456,949	1,835,008	446,865	2,281,873	1,802,105
1.07 Library Services	1,876,425	482,666	2,359,091	168,153	2,527,244	2,628,428
1.08 Counselling	3,377,712	880,523	4,258,235	-	4,258,235	4,047,887
1.10 Inclusive Education	28,904,125	8,880,191	37,784,316	724,981	38,509,297	38,221,497
1.20 Early Learning and Child Care	755,152	186,433	941,585	140,900	1,082,485	851,218
1.30 English Language Learning	746,872	193,746	940,618	24,066	964,684	844,805
1.31 Indigenous Education	3,098,461	922,550	4,021,011	986,648	5,007,659	4,852,379
1.41 School Administration	12,401,489	3,096,562	15,498,051	151,600	15,649,651	14,922,090
1.60 Summer School	269,094	69,271	338,365	11,000	349,365	234,432
1.61 Continuing Education	-	-	-	6,000	6,000	6,000
1.62 International and Out of Province Students	441,749	112,419	554,168	653,575	1,207,743	1,179,093
1.64 Other	116,983	35,712	152,695	59,640	212,335	165,587
<b>Total Function 1</b>	<b>126,760,293</b>	<b>34,101,693</b>	<b>160,861,986</b>	<b>12,109,363</b>	<b>172,971,349</b>	<b>168,617,702</b>
<b>4 District Administration</b>						
4.11 Educational Administration	1,237,849	267,287	1,505,136	193,400	1,698,536	1,432,874
4.40 School District Governance	186,988	12,845	199,833	351,031	550,864	534,533
4.41 Business Administration	2,939,323	764,787	3,704,110	1,127,798	4,831,908	4,896,811
<b>Total Function 4</b>	<b>4,364,160</b>	<b>1,044,919</b>	<b>5,409,079</b>	<b>1,672,229</b>	<b>7,081,308</b>	<b>6,864,218</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	835,159	203,017	1,038,176	358,141	1,396,317	1,295,145
5.50 Maintenance Operations	8,839,878	2,464,145	11,304,023	2,126,374	13,430,397	12,894,285
5.52 Maintenance of Grounds	703,881	177,368	881,249	444,000	1,325,249	1,817,384
5.56 Utilities	-	-	-	2,504,500	2,504,500	2,504,500
<b>Total Function 5</b>	<b>10,378,918</b>	<b>2,844,530</b>	<b>13,223,448</b>	<b>5,433,015</b>	<b>18,656,463</b>	<b>18,511,314</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	487,781	132,265	620,046	121,750	741,796	743,844
7.70 Student Transportation	2,610,240	791,177	3,401,417	1,135,500	4,536,917	4,424,953
<b>Total Function 7</b>	<b>3,098,021</b>	<b>923,442</b>	<b>4,021,463</b>	<b>1,257,250</b>	<b>5,278,713</b>	<b>5,168,797</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>144,601,392</b>	<b>38,914,584</b>	<b>183,515,976</b>	<b>20,471,857</b>	<b>203,987,833</b>	<b>199,162,031</b>

# School District No. 33 (Chilliwack)

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

	<b>2026 Amended Annual Budget</b>	2026 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	<b>29,550,304</b>	27,602,616
Other	<b>180,002</b>	
Other Revenue	<b>5,045,514</b>	4,430,000
Investment Income	<b>80,920</b>	40,000
<b>Total Revenue</b>	<b>34,856,740</b>	32,072,616
<b>Expenses</b>		
Instruction	<b>34,381,944</b>	31,505,777
Operations and Maintenance	<b>456,617</b>	456,617
Transportation and Housing	<b>18,179</b>	110,222
<b>Total Expense</b>	<b>34,856,740</b>	32,072,616
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

Year Ended June 30, 2026

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	Community/Link	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children (CRAYC)	Seamless Day Kindergarten	Early Childhood Education Dual Credit Program	Student & Family Affordability	JUST B4	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund	Health Career Grants	Dual Credit Program Expansion	Professional Learning Grant	National School Food Program	Work Experience Enhancement	ASSI Sport Initiative	ERASE Grant	Misc Grants	TOTAL	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<b>Deferred Revenue, beginning of year</b>			465,121	1,737,997		15,888		5,516				113,966	9,303	14,272	730,142	141,781	111,152	25,617	3,499		985,732	81,639	55,964	221,496		958	10,619	62,383	24,409	4,817,454	
<b>Add: Restricted Grants</b>																															
Provincial Grants - Ministry of Education and Child Care	456,617	660,105			224,000	51,450	196,203	775,082	445,580	22,513,661	328,751		51,000		55,400			25,000		175,000	1,816,425				509,840					28,284,114	
Provincial Grants - Other			212,000	4,809,105																							113,000			113,000	
Other Investment Income			17,000	63,920																										80,920	
	456,617	660,105	229,000	4,873,025	224,000	51,450	196,203	775,082	445,580	22,513,661	328,751		51,000		55,400			25,000		175,000	1,816,425				509,840			113,000		33,499,139	
<b>Less: Allocated to Revenue Recovered</b>	456,617	660,105	229,000	4,873,025	224,000	51,450	196,203	775,082	445,580	22,513,661	328,751	18,179	60,303	14,272		141,781	111,152	25,891	3,499	175,000	2,478,881	81,639	55,964	221,496	509,840	958	117,619	62,383	24,409	34,856,740	
<b>Deferred Revenue, end of year</b>			465,121	1,737,997		15,888		5,516				10,221			785,842			24,726			323,276						6,000			3,374,287	
<b>Revenues</b>																															
Provincial Grants - Ministry of Education and Child Care	456,617	660,105			224,000	51,450	196,203	775,082	445,580	22,513,661	328,751	18,179	60,303	14,272		141,781	111,152	25,891	3,499	175,000	2,478,881	81,639	55,964	221,496	509,840	958				29,550,304	
Provincial Grants - Other			212,000	4,809,105																											180,002
Other Revenue			17,000	63,920																											85,566
Investment Income	456,617	660,105	229,000	4,873,025	224,000	51,450	196,203	775,082	445,580	22,513,661	328,751	18,179	60,303	14,272		141,781	111,152	25,891	3,499	175,000	2,478,881	81,639	55,964	221,496	509,840	958	117,619	62,383	24,409	34,856,740	
<b>Expenses</b>																															
Salaries																															
Teachers				3,221							17,791,768																				17,794,989
Principals and Vice Principals																				141,930											141,930
Educational Assistants		486,229																			150,000										1,250,944
Support Staff			646	148,200	13,205	61,429	547,286			79,999											9,000										271,953
Other Professionals				47,497	1,950	18,000	6,000			224,698											85,900										98,401
Substitutes		486,229		51,364	150,150	31,205	61,429	553,286		317,198	17,791,768										244,900										19,856,362
Employee Benefits		173,876			58,850	5,245	18,755	195,710	82,741	4,721,893								4,988		33,070	78,376										5,373,504
Services and Supplies	456,617	660,105	229,000	4,821,661	15,000	15,000	116,019	26,085	45,641		328,751	18,179	60,303	14,272		141,781	111,152	25,891	3,499	175,000	2,478,881	81,639	55,964	221,496	509,840	958	117,619	62,383	24,409	9,625,874	
	456,617	660,105	229,000	4,873,025	224,000	51,450	196,203	775,082	445,580	22,513,661	328,751	18,179	60,303	14,272		141,781	111,152	25,891	3,499	175,000	2,478,881	81,639	55,964	221,496	509,840	958	117,619	62,383	24,409	34,856,740	
<b>Net Revenue (Expense)</b>																															

# School District No. 33 (Chilliwack)

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

	2026 Amended Annual Budget			2026 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education and Child Care	2,747,475		2,747,475	2,747,475
Other	-		-	-
Municipal Grants Spent on Sites	6,250,000		6,250,000	3,000,000
Federal Grants	-		-	-
Other Revenue	-		-	-
Rentals and Leases	-		-	-
Investment Income	-		-	-
Gain (Loss) on Disposal of Tangible Capital Assets	-		-	-
Amortization of Deferred Capital Revenue	10,495,510		10,495,510	11,426,320
District Entered	-		-	-
<b>Total Revenue</b>	<b>19,492,985</b>	<b>-</b>	<b>19,492,985</b>	<b>17,173,795</b>
<b>Expenses</b>				
Operations and Maintenance	2,595,777		2,595,777	2,747,475
Transportation and Housing	-		-	-
Amortization of Tangible Capital Assets				
Operations and Maintenance	10,917,848		10,917,848	10,883,631
Transportation and Housing	1,085,772		1,085,772	1,030,648
Write-off/down of Buildings and Sites	-		-	-
Debt Services				
Capital Lease Interest			-	-
Capital Loan Interest		163,248	163,248	-
District Entered			-	-
<b>Total Expense</b>	<b>14,599,397</b>	<b>163,248</b>	<b>14,762,645</b>	<b>14,661,754</b>
<b>Net Revenue (Expense)</b>	<b>4,893,588</b>	<b>(163,248)</b>	<b>4,730,340</b>	<b>2,512,041</b>
<b>Net Transfers (to) from other funds</b>				
Local Capital		758,248	758,248	555,000
<b>Total Net Transfers</b>	<b>-</b>	<b>758,248</b>	<b>758,248</b>	<b>555,000</b>
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	595,000	(595,000)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>595,000</b>	<b>(595,000)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>5,488,588</b>	<b>-</b>	<b>5,488,588</b>	<b>3,067,041</b>