

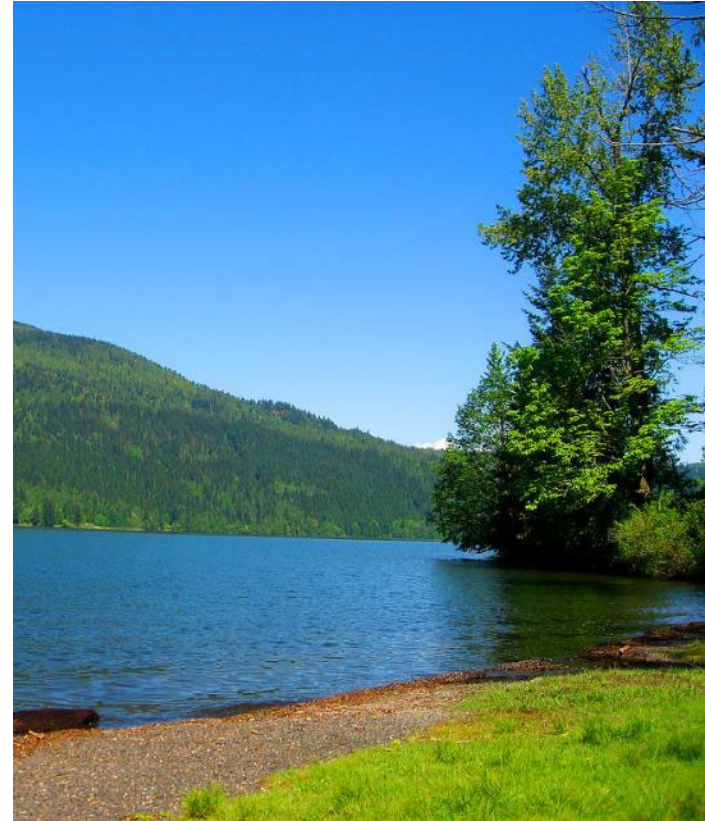


**Chilliwack
School District**



Budget Assumptions

April 21, 2026



What does
budget
consultation
look like?

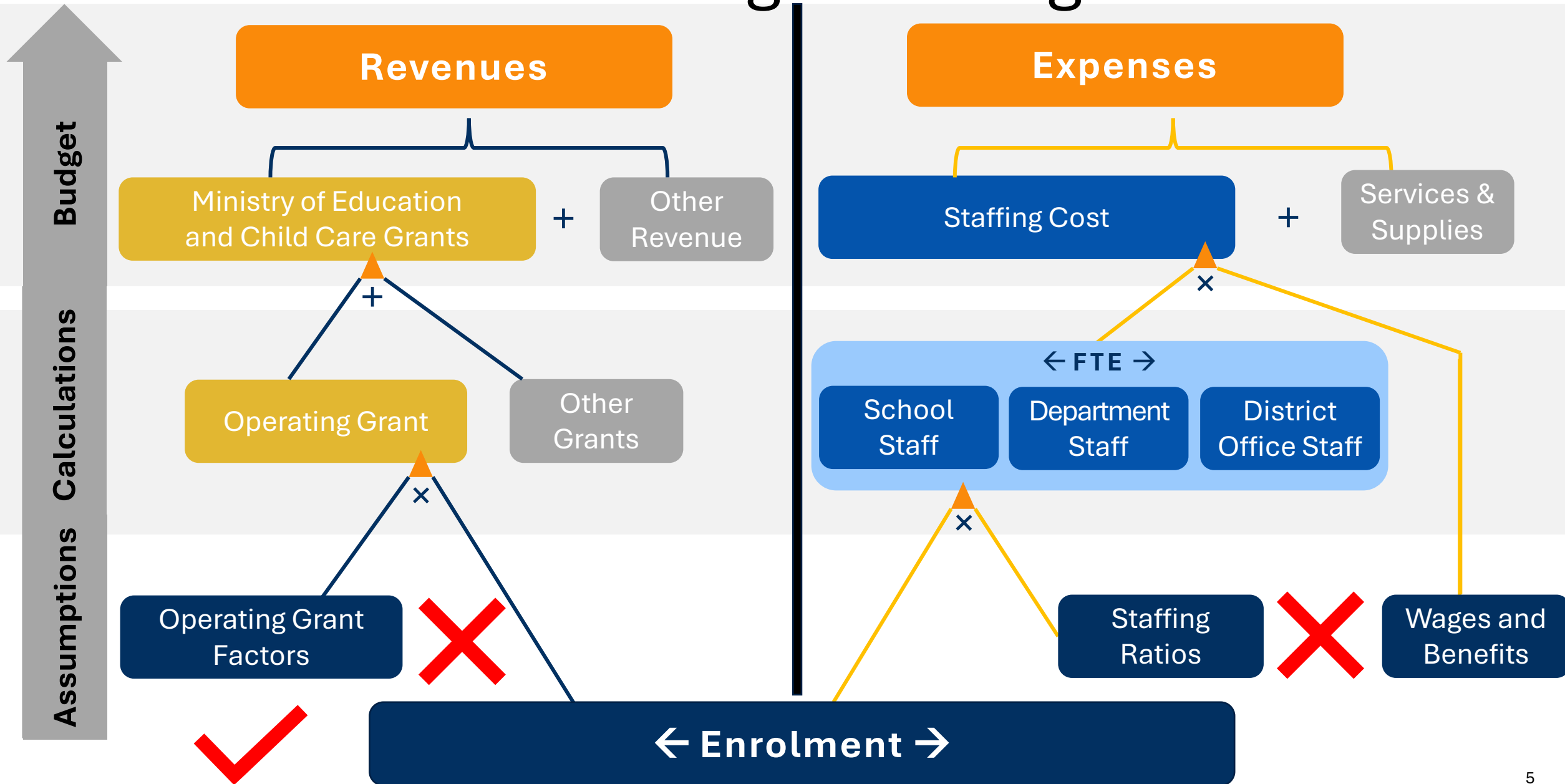


Comparison of Key Spending Categories, across similar sized districts

District	Enrolment FTE, Sept24	Percentage of 2025-26 Amended Annual Budgeted Operating Expend., by Function (%)				Per Pupil expenditure
		Instruction	District Admin.	Operations	Transp.	
PROVINCIAL AVE.		82.9	4.2	11.1	1.8	\$12,945
Maple Ridge-Pitt Meadows	16,663	86.2	4.0	9.5	0.3	\$13,081
North Vancouver	16,657	86.1	3.9	9.8	0.2	\$12,496
Delta	15,934	85.7	3.3	10.5	0.6	\$12,771
Sooke	14,221	85.1	4.6	8.1	2.1	\$13,194
Chilliwack	15,984	84.8	3.5	9.1	2.6	\$12,762
Abbotsford	20,648	83.7	4.6	10.0	1.7	\$12,087
Nanaimo- Ladysmith	15,433	83.5	4.4	11.0	1.1	\$12,496
Prince George	12,992	80.1	4.7	12.3	2.9	\$13,936
Kamloops- Thompson	16,152	79.7	3.4	13.6	3.3	\$13,156

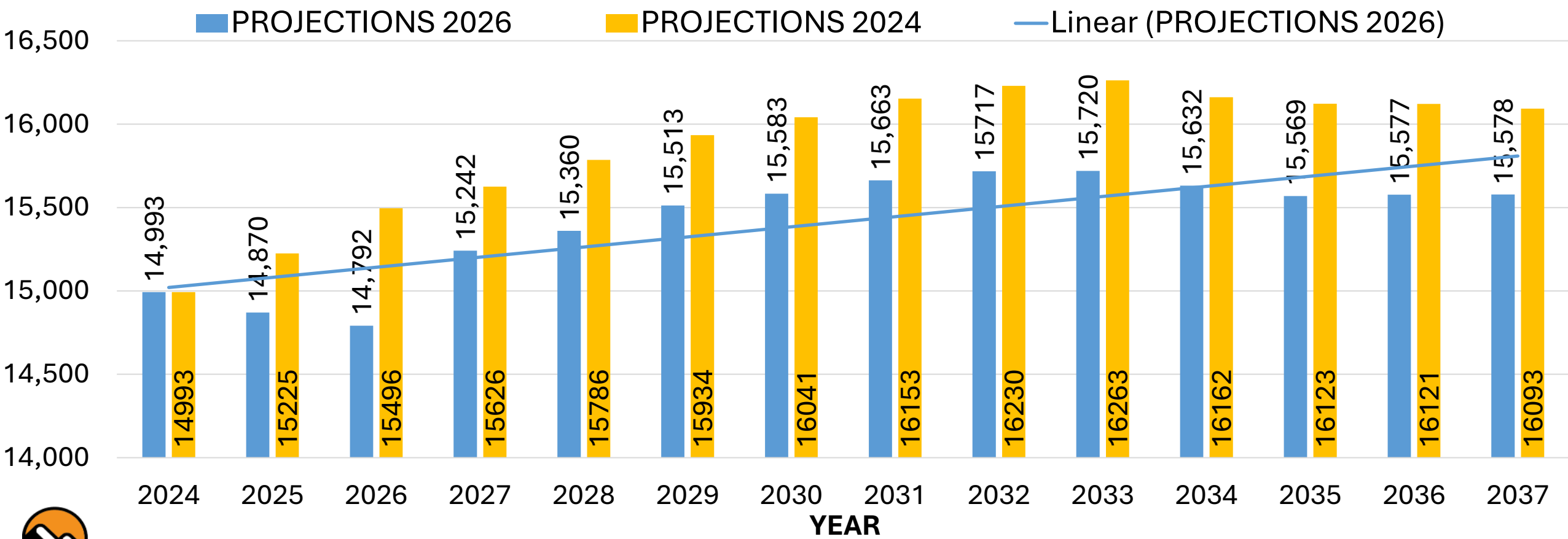


How is the Budget Put Together?



Enrollment Changes Are Levelling Off

SD33 DISTRICT ENROLMENT - HEAD COUNT (HC): REVISED PROJECTIONS 2026
(Excludes CE, DL, ALT)



Budget Assumptions still unknown

1. Provincial revenue - currently does not reflect any adjustments resulting from bargaining for 2025-26 or for 2026-27 onwards.
2. Support staff collective agreement for 2025 onwards in process of ratification.
3. Salary changes for support, exempt and teacher for 2025-26 are not reflected until revenue is known.
4. Exempt salary changes for 2026 onwards are not known.
5. Extended Health and Dental rates are not finalized.



Building the Budget

Key Assumptions:

1. Revenue:

- Enrolment decrease of 296 FTE
- provincial formula changes for labour settlement unknown

2. Expenses

- collective bargaining increases unknown, except CTA but that is not incorp yet
- Benefit costs increase – CPP, EI, Pensions, WCB
- Draft increases in extended health and dental projected, to be confirmed
- Staffing levels adjusted for enrollment decline
- Few targeted budget changes
- Built on 2025-29 strategic plan

Pressures:

1. Unfunded Cost Increases

- Inflation pressure on services and supplies – insurance, technology, utilities, privacy and record requests
- Increasing employee benefit costs
- Contribution to capital projects, capital works and vehicles purchases
- Salary and benefit obligation settlements and increases not funded by Provincial allocation
- Budget and Financial Risks

2. One-time costs:

- election, ERM replacement, boundary/enrol adj.





Literacy

Numeracy

Well-being

Transitions



District Priorities

- Building deeper connections with Indigenous community and programs to support school completion of indigenous youth
- Early Learning and Childcare
- Elementary Literacy Collaborative
- Middle School Reading
- Learning Center
- Inclusive Education
- Strengthening the core district support systems



Literacy Big *Ideas* :

2022– 2023	→	Elementary Literacy Collaboration Pilot – Year 2; Lunch & Learns; developed SD33 Literacy Frameworks; Writing Residency; Middle School Literacy Intervention Pilot
2023– 2024	→	Elementary Literacy Collaboration expands to all 21 Elementary Schools; Literacy Framework In-Service for all Elementary teachers; resources to support 5 pillars of Literacy instruction; Dr. Leyton Schnellert Middle Years Project – Literacy Across the Curriculum; Year 1 LA Teacher (LAT) In-Service
2024– 2025	→	Middle School Literacy Helping Teacher; continuation of ELC and personalized professional learning – 5 Pillars of Literacy Instruction; Dr. Leyton Schnellert expands to Secondary; District Teacher Librarian – Anti-Racism, Access and Equity; LAT In-Service
2025– 2026	→	Year 3 LAT In-Service; Year 1 Response to Intervention and Instruction Collaboration for Middle and Elementary Schools; Year 3 of ELC for all Elementary Schools; ongoing personalized professional learning – 5 pillars of Literacy Instruction; Middle School Literacy Summit
2026– 2027	→	Learning Rounds (classroom demonstrations); Continuation of the Foundations of Response to Instruction and Intervention; Implement Introduction to Literacy Learning Series for new LAT ; Grade 4 & 5 Literacy Summit

Introductory Literacy Learning Series

Professional Learning Series for Teachers of Reading (K-12)

This professional learning series is designed specifically for Learning Assistance Teachers (LATs) and teachers who provide literacy intervention (such as ELL/RT). The series introduces participants to research-based strategies that support diverse learners in reading and writing, integrating the [Active View of Reading](#) and the Five Pillars of Literacy:

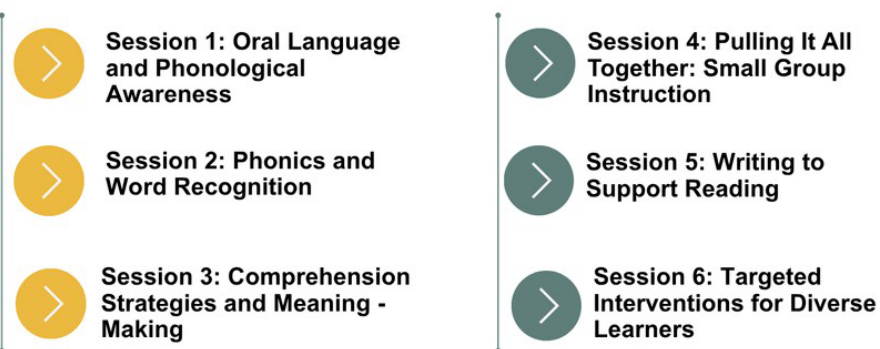
Phonological Awareness | Phonics | Fluency | Vocabulary | Comprehension

A cornerstone of this work is the [SD33 Literacy Framework](#) which provides a shared, comprehensive approach to teaching reading and writing across the district. The framework outlines the components of effective literacy instruction and establishes a common language and structure that guide daily classroom practice and intervention design.

Format: Six sessions (90 minutes each) - November 2026

Audience: Learning Assistance Teachers and those ELL/RT who teach literacy

Completion: Participation in all six sessions of the Introductory Learning Series will be documented in Brightspace.



Session 1: Oral Language and Phonological Awareness

Goal: Understand oral language phonological awareness as the foundation for reading and writing.

Key Topics:

- Oral language as the root of reading and writing development
- Building listening, speaking, and comprehension routines
- Linking oral language to phonological awareness, vocabulary, and comprehension

Post Activity: Explore strategies to foster rich oral language experiences that support literacy.

Session 2: Phonics and Word Recognition

Goal: Strengthen foundational literacy skills using District assessments (screeners and diagnostics) to inform instruction.

Key Topics:

- Introduction to district assessments to plan for instruction
- Engage with a variety of strategies to support phonics instruction and word recognition

Post Activity: Examine sample assessment data and plan a mini lesson.

Session 3: Comprehension Strategies and Meaning - Making

Goal: Deepen comprehension instruction and support students in active engagement with text.

Key Topics:

- Meaning making is the purpose of reading
- Employ a variety of comprehension strategies (ie. visualization, questioning, inferring, and summarizing)
- Teaching metacognition: helping students think about their thinking

Post Activity: Develop a comprehension lesson sequence (3-day lesson plan)

Session 4: Pulling It All Together: Small Group Instruction

Goal: Organize and manage effective small-group instruction, tailoring support to student needs.

Key Topics:

- Structuring and managing small groups for targeted support
- Flexible grouping based on literacy assessment data

Post Activity: Design a small-group lesson with scaffolded supports.

Session 5: Writing to Support Reading

Goal: Use writing as a tool to strengthen overall literacy development.

Key Topics:

- Developmental stages of writing and their reciprocal relationship with reading
- Employ a variety of scaffolds and structures to support writing

Post Activity: Design a small-group lesson with scaffolded writing supports

Session 6: Targeted Interventions for Diverse Learners

Goal: Plan and deliver interventions tailored to learner needs.

Key Topics:

- Aligning supports with classroom instruction using a Universal Design for Learning (UDL) approach
- Monitoring progress and adjusting instruction based on assessment data
- Integrating all pillars of literacy in intervention planning

Post Activity: Learning Support team meeting to monitor progress and adjust instruction based on assessment data (RTI Model)



Numeracy Big Ideas:

2022-
2023



Relationship Building; FSA With Care; Numeracy Residencies

2023-
2024



FSA With Care; River SNAP, Alignment of Assessment and Instruction; Elementary Numeracy Collaboration Project

2024-
2025



FSA With Care; Elementary Numeracy Collaboration Project; Forest SNAP; Fact Fluency; Middle School Residencies

2025-
2026



Elementary Numeracy Collaboration Project; Fact Fluency Assessment; New Teacher Support (or new to grade); Middle School Residencies

2026-
2027



Mountain SNAP; Fact Fluency Assessment; New Teacher Support (or new to grade); Carole Fullerton in Middle School; Learning Rounds in Elementary (classroom demos)



Well-Being Big *Ideas*:

2022-2023	→	Competency-Based Individual Education Plan (CBIEP) Implementation, Student Engagement Group (Strat Plan), Mental Health and Behaviour Team Formation, Compassionate Systems Leadership (CSL)
2023-2024	→	CBIEP Collaboration, Children Youth in Care (CYIC) Belonging Protocol, Planning for Safety, Student Engagement (middle, secondary), Indigenous-Focused Pro D
2024-2025	→	Mental Health in School Strategy (MHISS) creation BC Children's Hospital (BCCH) coaching, CYIC lead, Attendance Tier 1,2,3 Guide, Integrated Care Pilot, Student Engagement (Racism, Accessibility), CSL and Coaching for Leaders, Indigenous Student Voice and Agency, Indigenous Cultural Learning - Kevin Lamoureux
2025-2026	→	MHiSS Implementation Year 1, Student Engagement (Racism, Accessibility) Bridge Team, Integrated Care Year 1, CSL with Caroline Picard, Indigenous Student Voice and Agency, Indigenous Cultural Learning - Dustin Louie, Inclusion Framework Groundwork
2026-2027	→	MHiSS Implementation Year 2 , Inclusion Framework, Bridge Team Attendance Support, Integrated Care Expansion, Indigenous Cultural Learning - Niigaan Sinclair

Accumulated Surplus Policy (Admin Procedure 601)

Unrestricted Operating Surplus (Contingency)

The District will maintain an unrestricted operating surplus to support effective planning that includes risk mitigation.

From time to time, the district may require emergency funds, or contingency funds for unexpected increases in expenses and/ or decreases in anticipated revenues. In these situations, the district needs to have access to enough funds to continue to provide educational services and maintain regular operations without implementing one-time service cuts.

The target balance for the Unrestricted Accumulated Operating Surplus is established in the range of **2 to 4 percent** of annual operating expenses as approved in the Annual Budget.



Next Steps

Use Budget Assumptions and Strategic program changes to build the Draft Budget for 2026-27.

Develop reasonable assumptions to develop a three-year multi-year financial plan.

Board of Education and Budget Advisory Committee will **receive a Draft Budget in May.**

Feedback, Questions and comments through board@sd33.bc.ca



Questions / Comments



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