

Amended Annual Budget

School District No. 34 (Abbotsford)

June 30, 2025

School District No. 34 (Abbotsford)

June 30, 2025

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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. 34 (ABBOTSFORD) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2024/2025 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 34 (Abbotsford) Amended Annual Budget Bylaw for fiscal year 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$294,601,061 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE 11th DAY OF FEBRUARY, 2025;

READ A SECOND TIME THE 11th DAY OF FEBRUARY, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF FEBRUARY, 2025;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 34 (Abbotsford) Amended Annual Budget Bylaw 2024/2025, adopted by the Board the 11th DAY OF FEBRUARY, 2025.

Secretary Treasurer

School District No. 34 (Abbotsford)

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

	2025 Amended Annual Budget	2025 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	20,464,500	20,431,000
Adult	42,750	48,000
Other	184,750	181,625
Total Ministry Operating Grant Funded FTE's	20,692,000	20,660,625
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	265,472,274	261,615,119
Other	626,192	326,111
Tuition	6,353,720	5,607,000
Other Revenue	7,577,733	7,418,595
Rentals and Leases	470,000	470,000
Investment Income	975,000	975,000
Amortization of Deferred Capital Revenue	10,000,000	10,000,000
Total Revenue	291,474,919	286,411,825
Expenses		
Instruction	243,698,172	238,134,521
District Administration	8,698,398	8,779,293
Operations and Maintenance	36,484,760	35,464,580
Transportation and Housing	4,463,838	4,464,188
Total Expense	293,345,168	286,842,582
Net Revenue (Expense)	(1,870,249)	(430,757)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,676,142	977,869
Budgeted Surplus (Deficit), for the year	(194,107)	547,112
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(194,107)	547,112
Budgeted Surplus (Deficit), for the year	(194,107)	547,112

School District No. 34 (Abbotsford)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	243,871,454	240,311,490
Operating - Tangible Capital Assets Purchased	272,692	513,911
Special Purpose Funds - Total Expense	36,923,714	33,981,092
Special Purpose Funds - Tangible Capital Assets Purchased	633,201	633,201
Capital Fund - Total Expense	12,550,000	12,550,000
Capital Fund - Tangible Capital Assets Purchased from Local Capital	350,000	
Total Budget Bylaw Amount	294,601,061	287,989,694

Approved by the Board

Signature of the Chairperson of the Board of Education

Date Signed

Signature of the Superintendent

Date Signed

Signature of the Secretary Treasurer

Date Signed

School District No. 34 (Abbotsford)

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

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Surplus (Deficit) for the year	(1,870,249)	(430,757)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(905,893)	(1,147,112)
From Local Capital	(350,000)	
Total Acquisition of Tangible Capital Assets	(1,255,893)	(1,147,112)
Amortization of Tangible Capital Assets	12,550,000	12,550,000
Total Effect of change in Tangible Capital Assets	11,294,107	11,402,888
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	9,423,858	10,972,131

School District No. 34 (Abbotsford)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
 Year Ended June 30, 2025

	Operating Fund	Special Purpose Fund	Capital Fund	2025 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	8,713,966		39,705,604	48,419,570
Changes for the year				
Net Revenue (Expense) for the year	(1,253,450)	633,201	(1,250,000)	(1,870,249)
Interfund Transfers				
Tangible Capital Assets Purchased	(272,692)	(633,201)	905,893	-
Local Capital	(150,000)		150,000	-
Net Changes for the year	(1,676,142)	-	(194,107)	(1,870,249)
Budgeted Accumulated Surplus (Deficit), end of year	7,037,824	-	39,511,497	46,549,321

School District No. 34 (Abbotsford)

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

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	233,221,089	231,861,397
Other	248,900	265,540
Tuition	6,353,720	5,607,000
Other Revenue	1,649,295	1,618,595
Rentals and Leases	470,000	470,000
Investment Income	675,000	675,000
Total Revenue	242,618,004	240,497,532
Expenses		
Instruction	206,833,360	204,212,331
District Administration	8,639,496	8,720,391
Operations and Maintenance	24,484,760	23,464,580
Transportation and Housing	3,913,838	3,914,188
Total Expense	243,871,454	240,311,490
Net Revenue (Expense)	(1,253,450)	186,042
Budgeted Prior Year Surplus Appropriation	1,676,142	977,869
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(272,692)	(513,911)
Local Capital	(150,000)	(650,000)
Total Net Transfers	(422,692)	(1,163,911)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 34 (Abbotsford)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	230,942,974	230,230,095
ISC/LEA Recovery	(615,681)	(615,681)
Other Ministry of Education and Child Care Grants		
Pay Equity	118,014	118,014
Funding for Graduated Adults	150,000	150,000
Student Transportation Fund	313,969	313,969
Labour Settlement Funding	2,311,813	1,665,000
Total Provincial Grants - Ministry of Education and Child Care	233,221,089	231,861,397
Provincial Grants - Other	248,900	265,540
Tuition		
Summer School Fees	15,000	15,000
International and Out of Province Students	6,338,720	5,592,000
Total Tuition	6,353,720	5,607,000
Other Revenues		
Funding from First Nations	615,681	615,681
Miscellaneous		
Academy Fees	405,954	375,254
Busing Fees	450,000	450,000
Other Revenue and Rebates	177,660	177,660
Total Other Revenue	1,649,295	1,618,595
Rentals and Leases	470,000	470,000
Investment Income	675,000	675,000
Total Operating Revenue	242,618,004	240,497,532

School District No. 34 (Abbotsford)

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

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Salaries		
Teachers	103,918,982	103,396,398
Principals and Vice Principals	14,500,000	13,806,200
Educational Assistants	22,133,059	22,028,809
Support Staff	19,693,801	19,785,667
Other Professionals	6,559,890	6,682,700
Substitutes	9,200,000	7,387,570
Total Salaries	176,005,732	173,087,344
Employee Benefits	44,647,450	45,249,276
Total Salaries and Benefits	220,653,182	218,336,620
Services and Supplies		
Services	7,822,589	7,676,310
Student Transportation	230,600	100,750
Professional Development and Travel	1,658,715	1,503,924
Rentals and Leases	17,500	765,650
Dues and Fees	591,880	938,380
Insurance	571,880	154,900
Supplies	10,290,108	9,799,956
Utilities	2,035,000	1,035,000
Total Services and Supplies	23,218,272	21,974,870
Total Operating Expense	243,871,454	240,311,490

School District No. 34 (Abbotsford)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	82,433,074	2,180,510		656,331		8,403,030	93,672,945
1.03 Career Programs	910,714	149,350	94,810	52,060		5,000	1,211,934
1.07 Library Services	2,684,480			449,470			3,133,950
1.08 Counselling	2,969,599						2,969,599
1.10 Inclusive Education	10,148,913	298,700	20,097,919	219,970		13,700	30,779,202
1.20 Early Learning and Child Care				117,550			117,550
1.30 English Language Learning	3,262,450			66,810		10,600	3,339,860
1.31 Indigenous Education	775,032	149,350	1,584,270	83,290			2,591,942
1.41 School Administration		11,656,090		4,213,680			15,869,770
1.60 Summer School	340,000	66,000	45,000	4,500			455,500
1.62 International and Out of Province Students	394,720		311,060	117,770	407,250		1,230,800
Total Function 1	103,918,982	14,500,000	22,133,059	5,981,431	407,250	8,432,330	155,373,052
4 District Administration							
4.11 Educational Administration					1,470,440	7,670	1,478,110
4.40 School District Governance					238,560		238,560
4.41 Business Administration				956,640	2,539,790	10,000	3,506,430
Total Function 4	-	-	-	956,640	4,248,790	17,670	5,223,100
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				1,156,700	839,000		1,995,700
5.50 Maintenance Operations				8,984,960	951,460	710,000	10,646,420
5.52 Maintenance of Grounds				574,250			574,250
5.56 Utilities							-
Total Function 5	-	-	-	10,715,910	1,790,460	710,000	13,216,370
7 Transportation and Housing							
7.41 Transportation and Housing Administration				199,380			199,380
7.70 Student Transportation				1,840,440	113,390	40,000	1,993,830
Total Function 7	-	-	-	2,039,820	113,390	40,000	2,193,210
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	103,918,982	14,500,000	22,133,059	19,693,801	6,559,890	9,200,000	176,005,732

School District No. 34 (Abbotsford)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	93,672,945	22,937,508	116,610,453	6,744,224	123,354,677	114,915,984
1.03 Career Programs	1,211,934	308,620	1,520,554	656,594	2,177,148	1,698,970
1.07 Library Services	3,133,950	807,960	3,941,910	528,240	4,470,150	4,619,099
1.08 Counselling	2,969,599	745,140	3,714,739	18,750	3,733,489	3,756,518
1.10 Inclusive Education	30,779,202	8,579,325	39,358,527	1,596,751	40,955,278	44,263,404
1.20 Early Learning and Child Care	117,550	35,270	152,820	16,360	169,180	292,700
1.30 English Language Learning	3,339,860	849,220	4,189,080	119,910	4,308,990	6,929,985
1.31 Indigenous Education	2,591,942	720,120	3,312,062	790,546	4,102,608	3,896,696
1.41 School Administration	15,869,770	3,925,850	19,795,620	742,010	20,537,630	20,868,161
1.60 Summer School	455,500	91,500	547,000	179,350	726,350	672,611
1.62 International and Out of Province Students	1,230,800	325,410	1,556,210	741,650	2,297,860	2,298,203
Total Function 1	155,373,052	39,325,923	194,698,975	12,134,385	206,833,360	204,212,331
4 District Administration						
4.11 Educational Administration	1,478,110	349,070	1,827,180	360,055	2,187,235	2,192,335
4.40 School District Governance	238,560	5,487	244,047	167,559	411,606	411,606
4.41 Business Administration	3,506,430	831,370	4,337,800	1,702,855	6,040,655	6,116,450
Total Function 4	5,223,100	1,185,927	6,409,027	2,230,469	8,639,496	8,720,391
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,995,700	543,650	2,539,350	721,930	3,261,280	2,970,350
5.50 Maintenance Operations	10,646,420	2,859,070	13,505,490	4,555,480	18,060,970	17,085,220
5.52 Maintenance of Grounds	574,250	168,260	742,510	470,000	1,212,510	1,289,010
5.56 Utilities	-	-	-	1,950,000	1,950,000	2,120,000
Total Function 5	13,216,370	3,570,980	16,787,350	7,697,410	24,484,760	23,464,580
7 Transportation and Housing						
7.41 Transportation and Housing Administration	199,380	55,490	254,870	76,800	331,670	332,020
7.70 Student Transportation	1,993,830	509,130	2,502,960	1,079,208	3,582,168	3,582,168
Total Function 7	2,193,210	564,620	2,757,830	1,156,008	3,913,838	3,914,188
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	176,005,732	44,647,450	220,653,182	23,218,272	243,871,454	240,311,490

School District No. 34 (Abbotsford)

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

	<u>2025 Amended Annual Budget</u>	<u>2025 Annual Budget</u>
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	31,251,185	28,753,722
Other	377,292	60,571
Other Revenue	5,928,438	5,800,000
Total Revenue	<u>37,556,915</u>	<u>34,614,293</u>
Expenses		
Instruction	36,864,812	33,922,190
District Administration	58,902	58,902
Total Expense	<u>36,923,714</u>	<u>33,981,092</u>
Net Revenue (Expense)	<u>633,201</u>	633,201
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(633,201)	(633,201)
Total Net Transfers	<u>(633,201)</u>	<u>(633,201)</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

School District No. 34 (Abbotsford)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing
	\$	\$	\$	\$		\$	\$	\$	\$
Deferred Revenue, beginning of year			2,284,366		30,360	95,376			
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	692,103	815,191		352,000	78,400	256,746	1,325,905	485,426	21,245,518
Provincial Grants - Other									
Other			3,500,000						
	692,103	815,191	3,500,000	352,000	78,400	256,746	1,325,905	485,426	21,245,518
Less: Allocated to Revenue	692,103	815,191	5,784,366	352,000	108,760	352,122	1,325,905	485,426	21,245,518
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	692,103	815,191		352,000	108,760	352,122	1,325,905	485,426	21,245,518
Provincial Grants - Other									
Other Revenue			5,784,366						
	692,103	815,191	5,784,366	352,000	108,760	352,122	1,325,905	485,426	21,245,518
Expenses									
Salaries									
Teachers						95,011			16,947,640
Principals and Vice Principals								149,350	
Educational Assistants		611,310				71,440	645,680		
Support Staff				262,000	9,240				
Other Professionals								84,710	
Substitutes						10,000			
	-	611,310	-	262,000	9,240	176,451	645,680	234,060	16,947,640
Employee Benefits		203,881		78,630	2,770	36,060	189,180	57,340	4,297,878
Services and Supplies	58,902		5,784,366	11,370	96,750	139,611	491,045	194,026	
	58,902	815,191	5,784,366	352,000	108,760	352,122	1,325,905	485,426	21,245,518
Net Revenue (Expense) before Interfund Transfers	633,201	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	(633,201)								
	(633,201)	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 34 (Abbotsford)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten	Student & Family Affordability	JUST B4	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	417,711	32,270	29,689	3,321		614,900	33,372	9,429	79,834
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	1,518,809		48,000	11,250	55,400		50,000	19,000	175,000
Provincial Grants - Other					40,376		20,195		
Other					45,654		37,024		
	1,518,809	-	48,000	11,250	141,430	-	107,219	19,000	175,000
Less: Allocated to Revenue	1,936,520	32,270	77,689	14,571	141,430	614,900	140,591	28,429	254,834
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	1,936,520	32,270	77,689	14,571	55,400	614,900	50,000	28,429	254,834
Provincial Grants - Other					40,376		20,195		
Other Revenue					45,654		70,396		
	1,936,520	32,270	77,689	14,571	141,430	614,900	140,591	28,429	254,834
Expenses									
Salaries									
Teachers									
Principals and Vice Principals									
Educational Assistants					25,390				7,620
Support Staff					83,990		74,190	5,530	30,160
Other Professionals									99,290
Substitutes									
	-	-	-	-	109,380	-	74,190	5,530	137,070
Employee Benefits					32,050		21,740	1,660	35,300
Services and Supplies	1,936,520	32,270	77,689	14,571		614,900	44,661	21,239	82,464
	1,936,520	32,270	77,689	14,571	141,430	614,900	140,591	28,429	254,834
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 34 (Abbotsford)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2025

	Feeding Futures Fund	Health Career Grants	PRP ADT	iPALS	Literacy Matters	Early Years Outreach	TOTAL
	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		50,000	55,797	18,271	49,673	49,721	3,854,090
Add: Restricted Grants							
Provincial Grants - Ministry of Education and Child Care	2,374,077	50,000	230,000				29,782,825
Provincial Grants - Other							60,571
Other				9,751		267,000	3,859,429
	<u>2,374,077</u>	<u>50,000</u>	<u>230,000</u>	<u>9,751</u>	<u>-</u>	<u>267,000</u>	33,702,825
Less: Allocated to Revenue	2,374,077	100,000	285,797	28,022	49,673	316,721	37,556,915
Deferred Revenue, end of year	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Revenues							
Provincial Grants - Ministry of Education and Child Care	2,374,077	100,000	285,797		49,673		31,251,185
Provincial Grants - Other						316,721	377,292
Other Revenue				28,022			5,928,438
	<u>2,374,077</u>	<u>100,000</u>	<u>285,797</u>	<u>28,022</u>	<u>49,673</u>	<u>316,721</u>	37,556,915
Expenses							
Salaries							
Teachers			105,071				17,147,722
Principals and Vice Principals							149,350
Educational Assistants	500,000						1,861,440
Support Staff	164,170					130,630	759,910
Other Professionals	72,040						256,040
Substitutes							10,000
	<u>736,210</u>	<u>-</u>	<u>105,071</u>	<u>-</u>	<u>-</u>	<u>130,630</u>	20,184,462
Employee Benefits	65,710		25,610			38,280	5,086,089
Services and Supplies	1,572,157	100,000	155,116	28,022	49,673	147,811	11,653,163
	<u>2,374,077</u>	<u>100,000</u>	<u>285,797</u>	<u>28,022</u>	<u>49,673</u>	<u>316,721</u>	36,923,714
Net Revenue (Expense) before Interfund Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	633,201
Interfund Transfers							
Tangible Capital Assets Purchased							(633,201)
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	(633,201)
Net Revenue (Expense)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

School District No. 34 (Abbotsford)

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

	2025 Amended Annual Budget			2025 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	1,000,000		1,000,000	1,000,000
Investment Income		300,000	300,000	300,000
Amortization of Deferred Capital Revenue	10,000,000		10,000,000	10,000,000
Total Revenue	11,000,000	300,000	11,300,000	11,300,000
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	12,000,000		12,000,000	12,000,000
Transportation and Housing	550,000		550,000	550,000
Total Expense	12,550,000	-	12,550,000	12,550,000
Net Revenue (Expense)	(1,550,000)	300,000	(1,250,000)	(1,250,000)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	905,893		905,893	1,147,112
Local Capital		150,000	150,000	650,000
Total Net Transfers	905,893	150,000	1,055,893	1,797,112
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	350,000	(350,000)	-	
Total Other Adjustments to Fund Balances	350,000	(350,000)	-	
Budgeted Surplus (Deficit), for the year	(294,107)	100,000	(194,107)	547,112