

Board of Education School District 41 Burnaby

2019/2020 Preliminary Operating Budget

April 23, 2019



Timelines – 2019/2020 Budget

April 9, 2019

- Burnaby Leadership Team (BLT)
- Partner Group Meeting
- Finance Committee Meeting



April 10, 2019

- Public Budget Meeting

April 15, 2019

- DPAC Meeting (Budget) – input on priorities

Budget Process Timelines Cont'd

April 17, 2019

- Partner Group Meeting – input on priorities
- Finance Committee Meeting

April 23, 2019

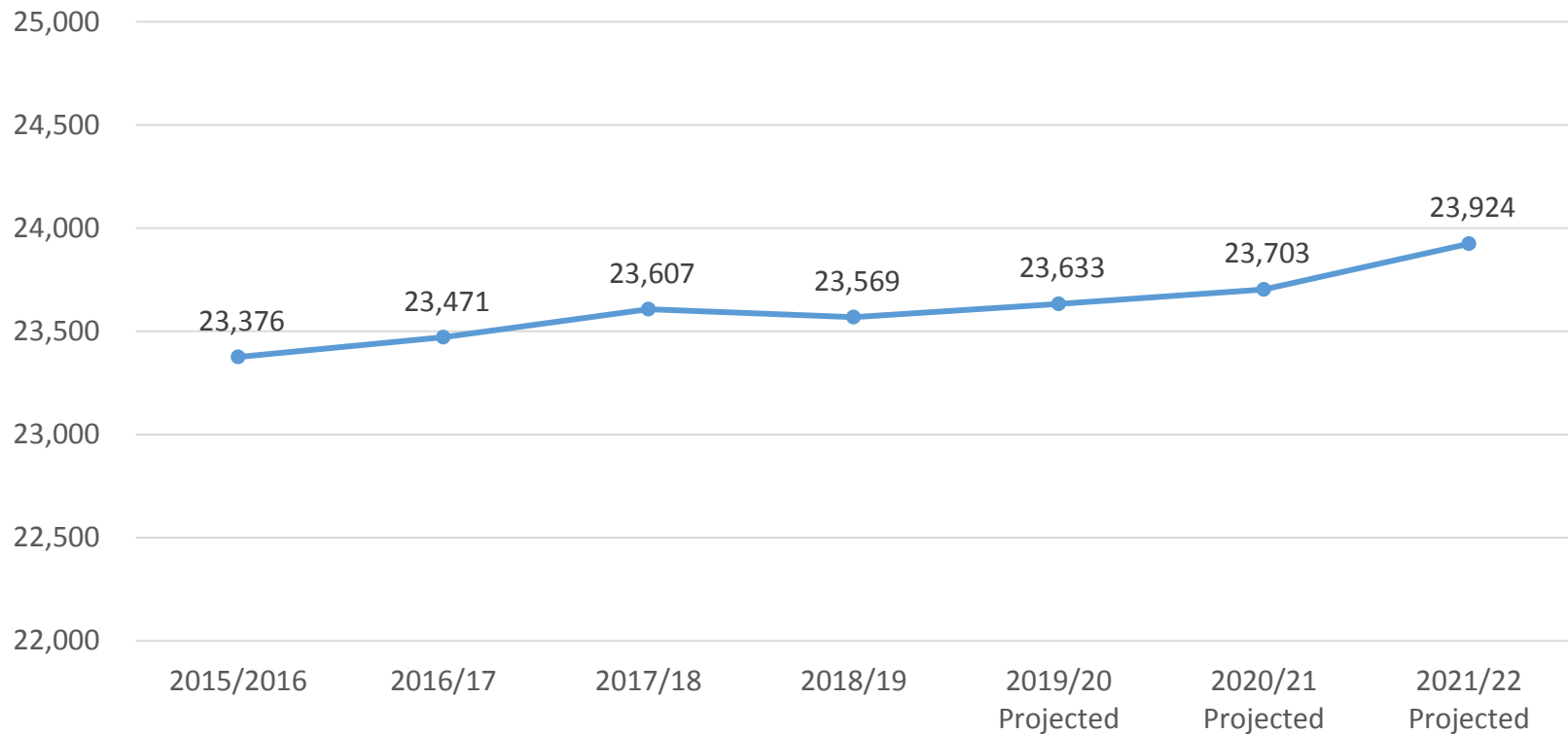
- Presented for Board consideration and approval of 2019/2020 Annual Budget

April 30, 2019

- Budget Bylaw forwarded to Ministry

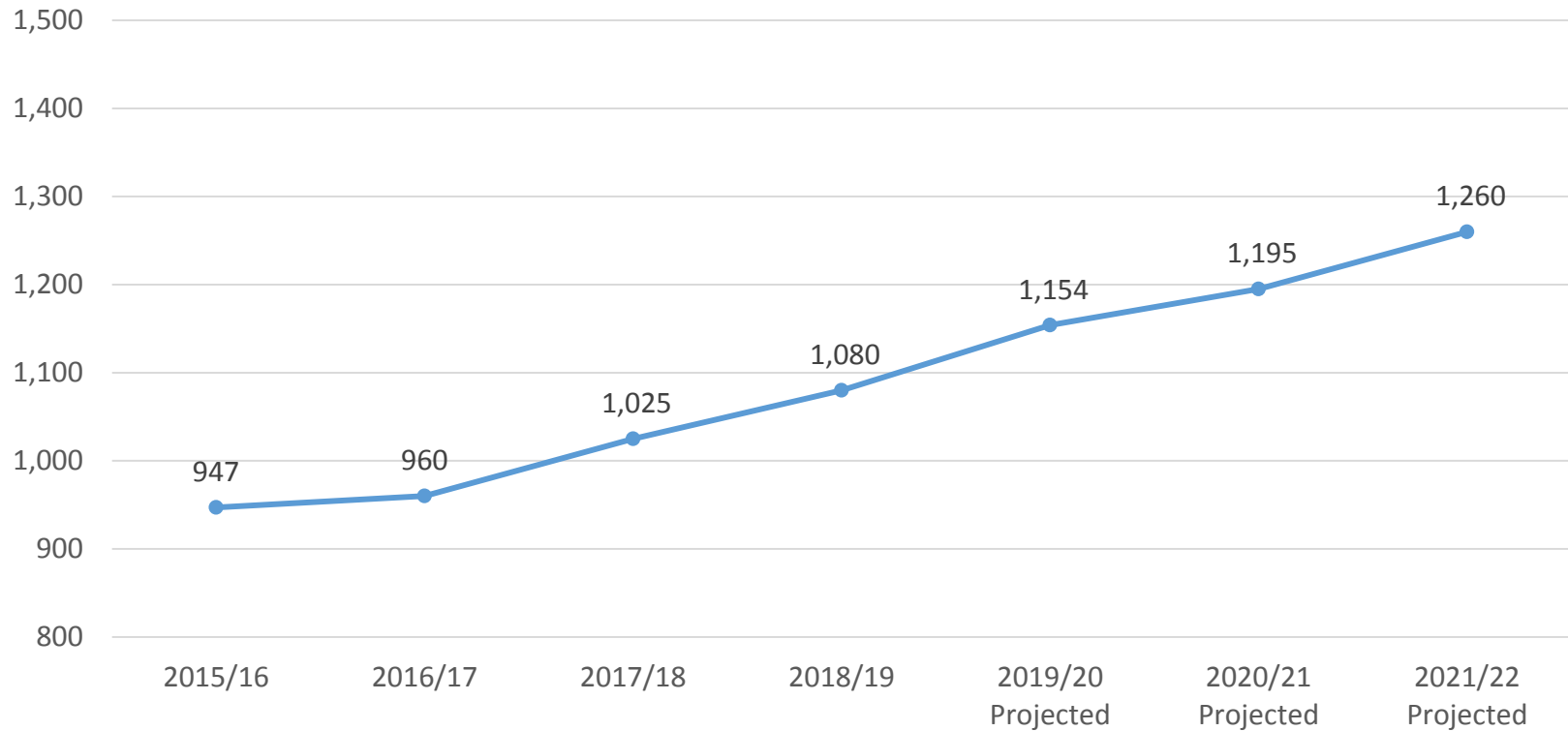
Enrolment Projections

Total - School Age



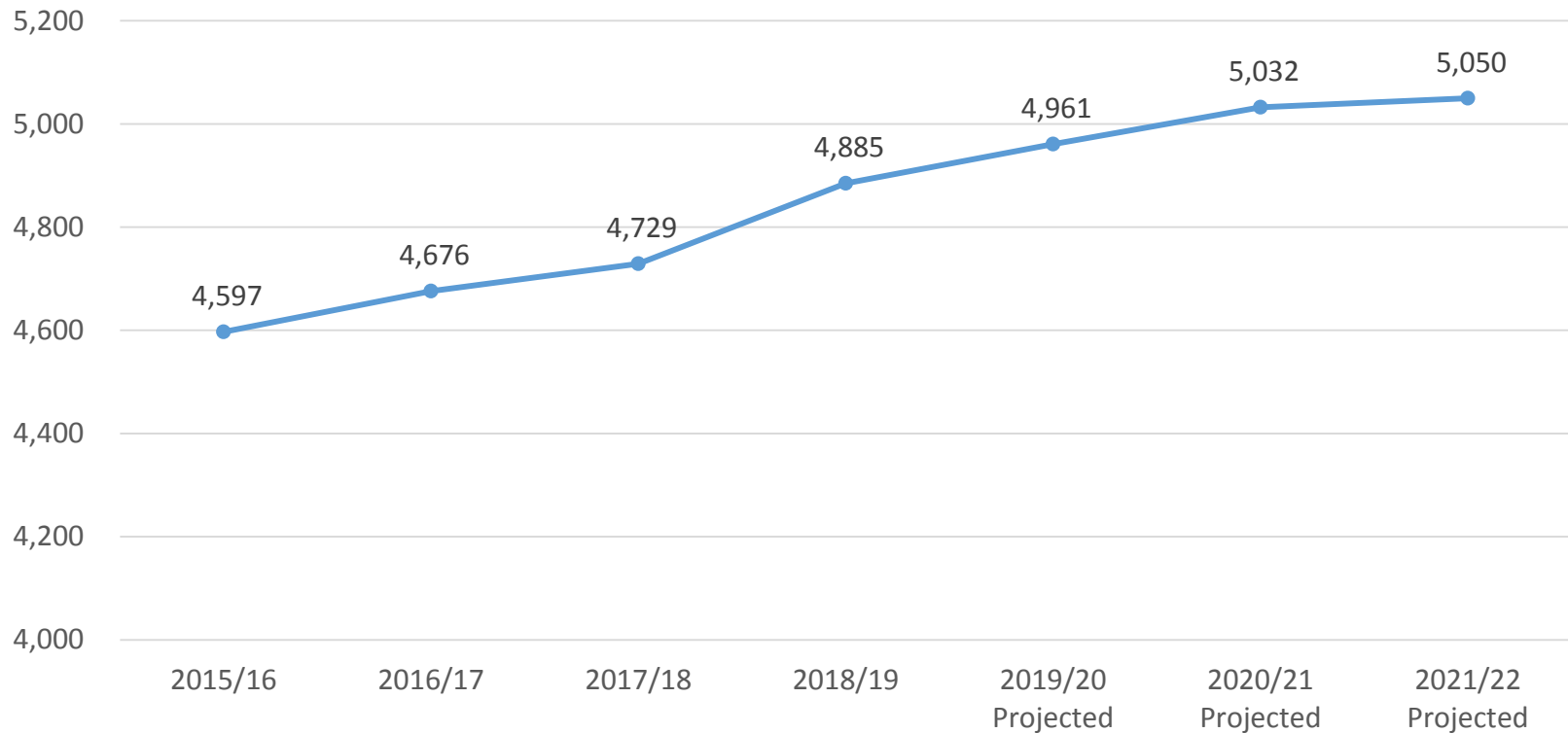
Enrolment Projections

Special Education Total

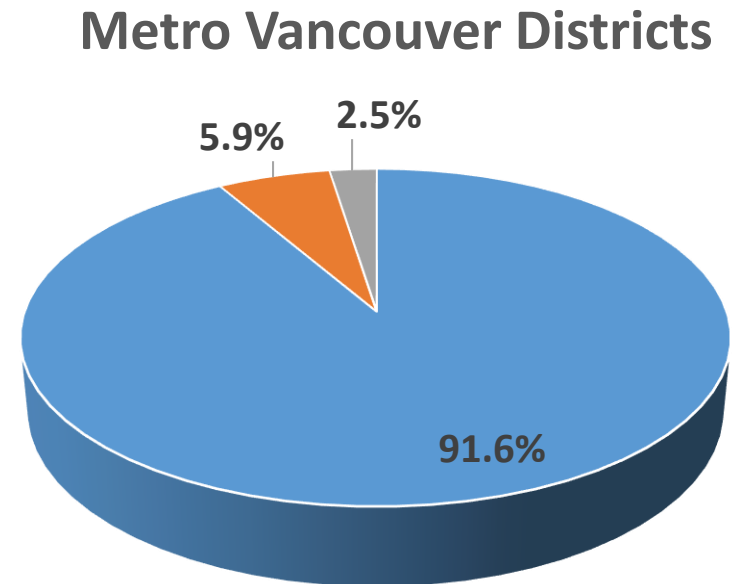
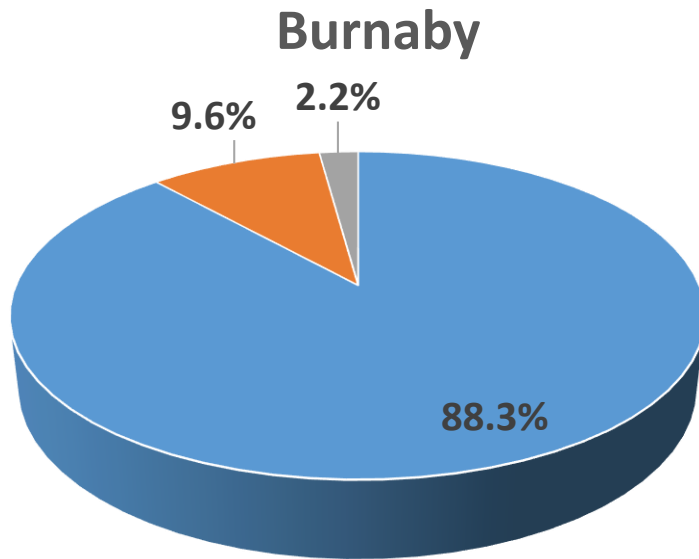


Enrolment Projections

English Language Learners

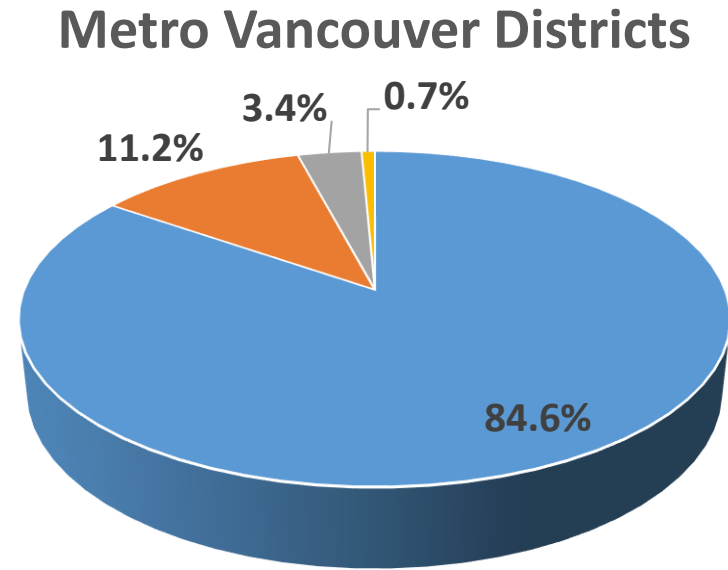
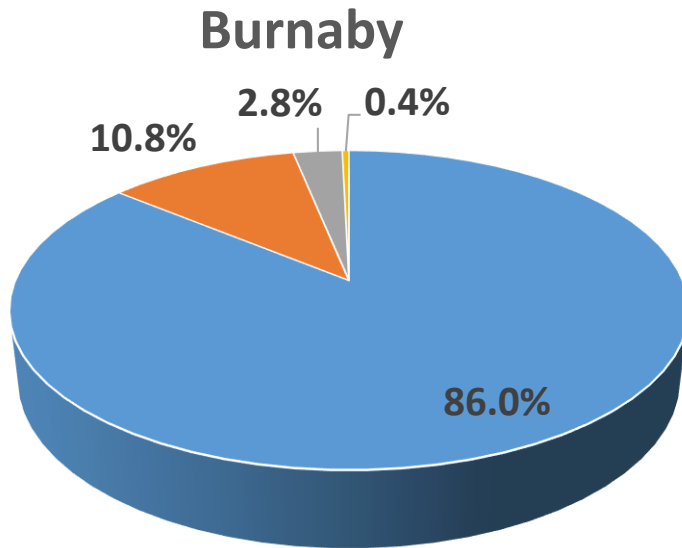


Revenue By Source



- Ministry of Education
- International
- Other

Projected Expense By Function 2019/20



- Instruction
- Operations and Maintenance
- District Administration
- Transportation and Housing

Budget Assumptions

- Maintain current service levels and sustainable programs
- Current funding formula used; potential new formula 2020/21
- Employer Health Tax partially funded by the Ministry of Education
- Inflation applied to benefits and utilities

Provincial Grant & Other Revenues

	18/19 Amended	19/20 Status Quo	Variance	Variance %
Ministry of Education Grants	211,522,006	217,597,281	6,075,275	2.87%
Other MOE Grants	2,954,730	3,265,130	310,400	10.51%
International Education	23,929,015	24,180,515	251,500	1.05%
Continuing Education	1,280,900	1,765,504	484,604	37.83%
Investment Income	1,480,000	1,580,000	100,000	6.76%
Rentals & Leases	1,353,630	1,188,636	(164,994)	(12.19%)
Other Fees & Revenues	953,389	953,389	-	0.00%
Total Grants & Revenue	243,473,670	250,530,455	7,056,785	2.90%

Salaries and Benefits

	18/19 Amended	19/20 Status Quo	Variance	Variance %
Salaries:				
Teachers & TTOC	123,915,939	127,298,946	(3,383,007)	(2.73%)
Educational Assistants	17,548,949	19,494,662	(1,945,713)	(11.09%)
Support Staff	20,904,674	21,282,888	(378,214)	(1.81%)
Principals and Vice Principals	9,734,156	10,134,241	(400,085)	(4.11%)
Other Professionals	4,619,251	4,908,354	(289,103)	(6.26%)
Total Salaries	176,722,969	183,119,091	(6,396,122)	(3.62%)
Benefits	40,078,430	42,386,997	(2,308,567)	(5.76%)
Total Salaries and Benefits	216,801,399	225,506,088	(8,704,689)	(4.02%)

Services, Supplies & Local Capital

	18/19 Amended	19/20 Status Quo	Variance	Variance
Services & Supplies	26,100,961	24,886,660	1,214,301	4.65%
Local Capital	2,417,000	1,542,000	875,000	36.20%
Total	28,517,961	26,428,660	2,089,301	7.33%

Revenue & Expenses

	18/19 Amended	19/20 Status Quo	Variance	Variance %
Revenue	243,473,670	250,530,455	7,056,785	2.90%
Salaries and Benefits	(216,801,399)	(225,506,088)	(8,704,689)	(4.02%)
Services / Supplies	(26,100,961)	(24,886,660)	1,214,301	5.22%
Local Capital	(2,417,000)	(1,542,000)	875,000	36.20%
Surplus / (Deficit)	(1,845,690)	(1,404,292)	441,398	23.92%

Budget Adjustments

Budget Adjustments	FTE	\$ Amount
ISS - Cariboo Academies Technology Refresh (Local Capital)		75,000
Existing Local Capital Reserve (One-Time)		(75,000)
Return to Work Coordinator	1.00	95,294
Reallocation of Budgets		(95,294)
Energy Foreman	1.00	79,774
Expected Cost Savings		(79,774)
Total	2.00	-

Special Purpose Fund

- Classroom Enhancement Fund \$11,742,215 (Preliminary)
- Provincial Resource Programs \$9,096,844
- School Generated Funds \$7,400,000
- Community Link \$3,885,998
- Annual Facilities Grant \$930,932 (additional \$3,645,182 Capital AFG)
- New Immigrant Programs \$3,400,617
- Early Learning Programs \$384,000