

# Board of Education School District 41 Burnaby

2021/2022 Preliminary Operating Budget

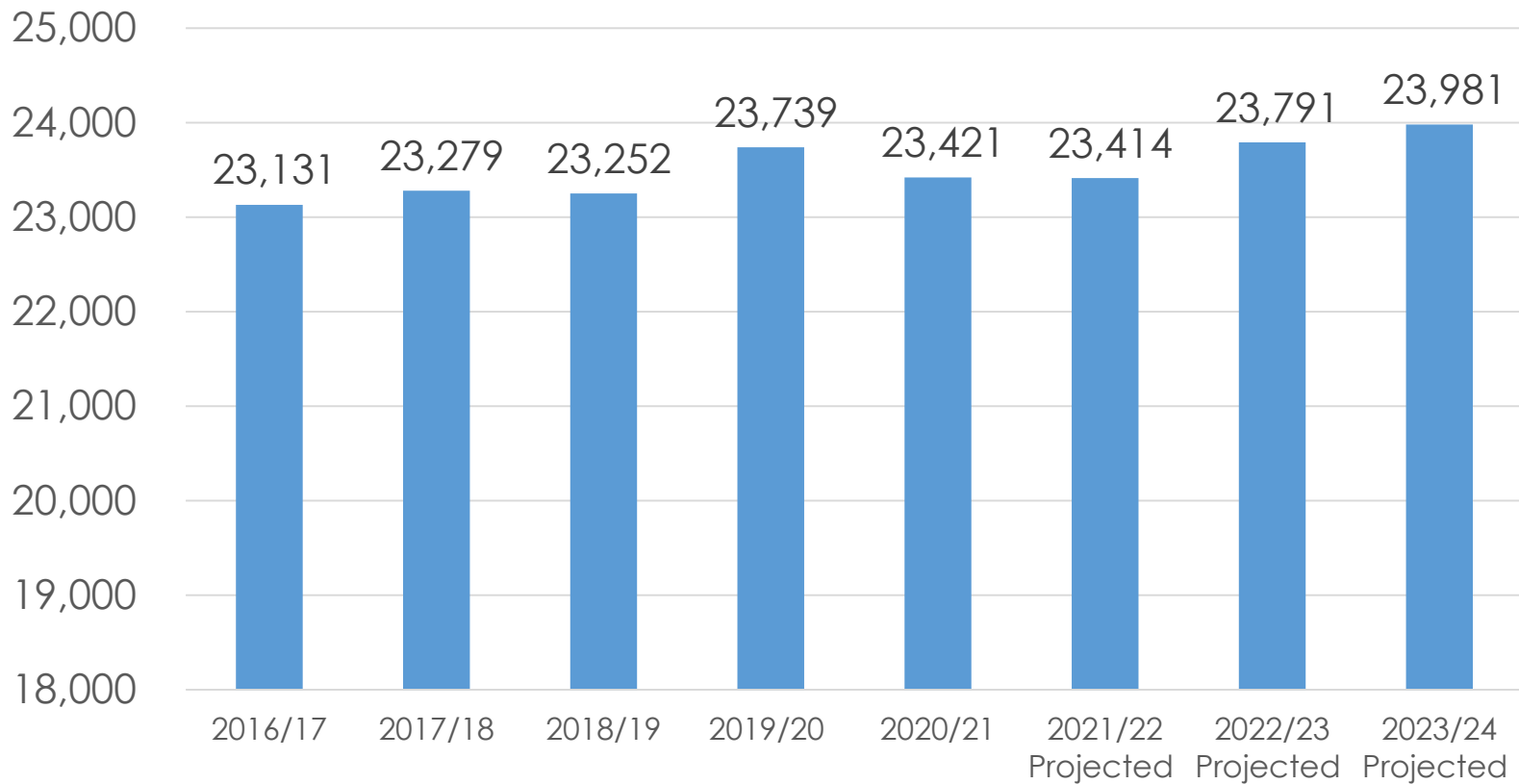
May 25, 2021

# Timelines – 2021 /2022 Budget

<b>Date</b>	<b>Topic</b>	<b>Audience</b>
May 4, 2021	2021/2022 Annual Budget Proposals	Burnaby Leadership Team
May 4, 2021	2021/2022 Annual Budget Proposals	Partner groups
May 6, 2021	2021/2022 Annual Budget Proposals	Public
May 10, 2021	2021/2022 Annual Budget input on priorities	Partner groups
May 17, 2021	2021/2022 Annual Budget Proposals	District Parent Advisory Council
May 25, 2021	2021/2022 Annual Budget presented for Board approval	Board Meeting
May 28, 2021	Submission of 2021/2022 Annual Budget	Ministry of Education

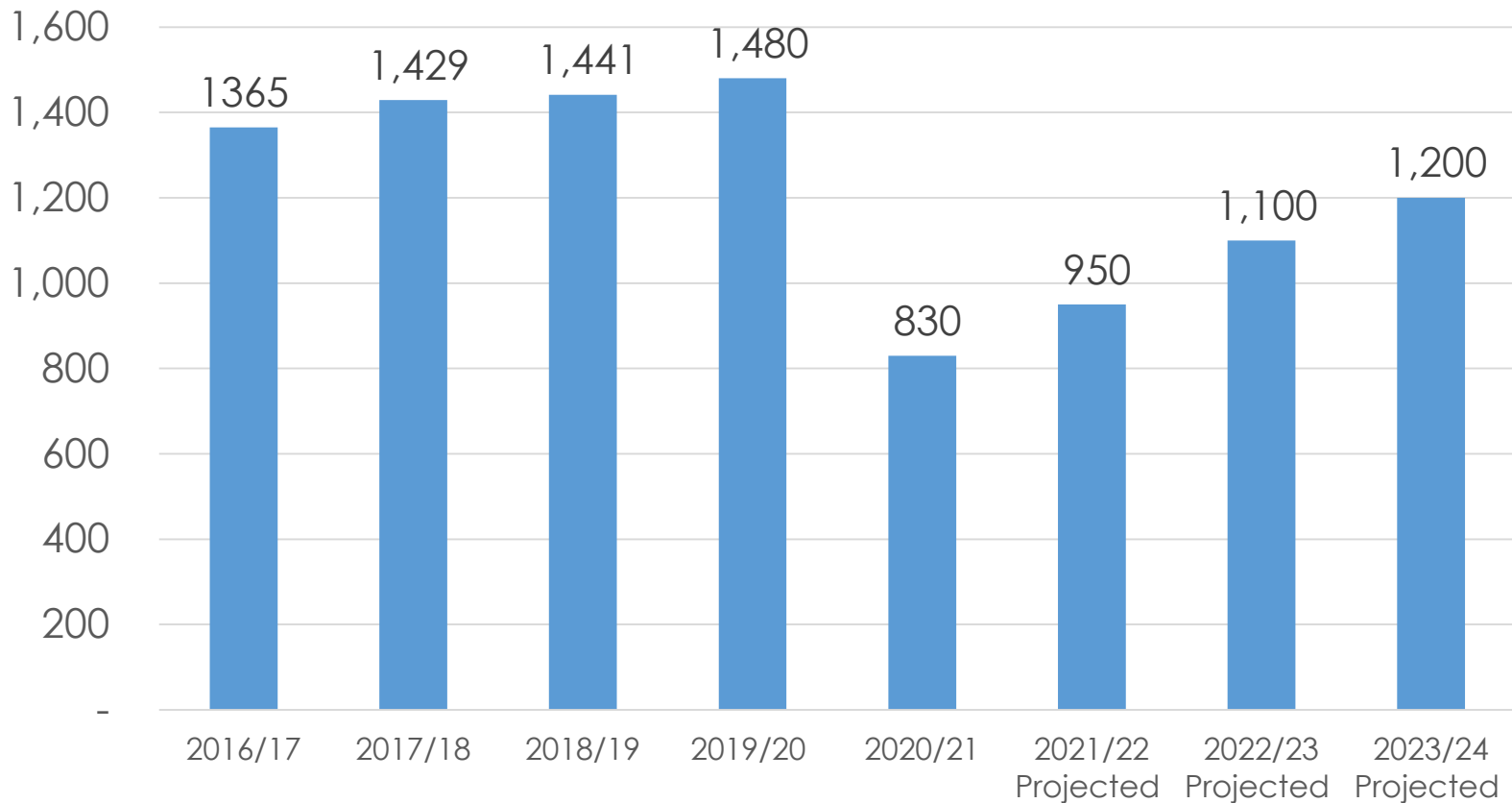
# Enrolment Projections

## Regular K-12



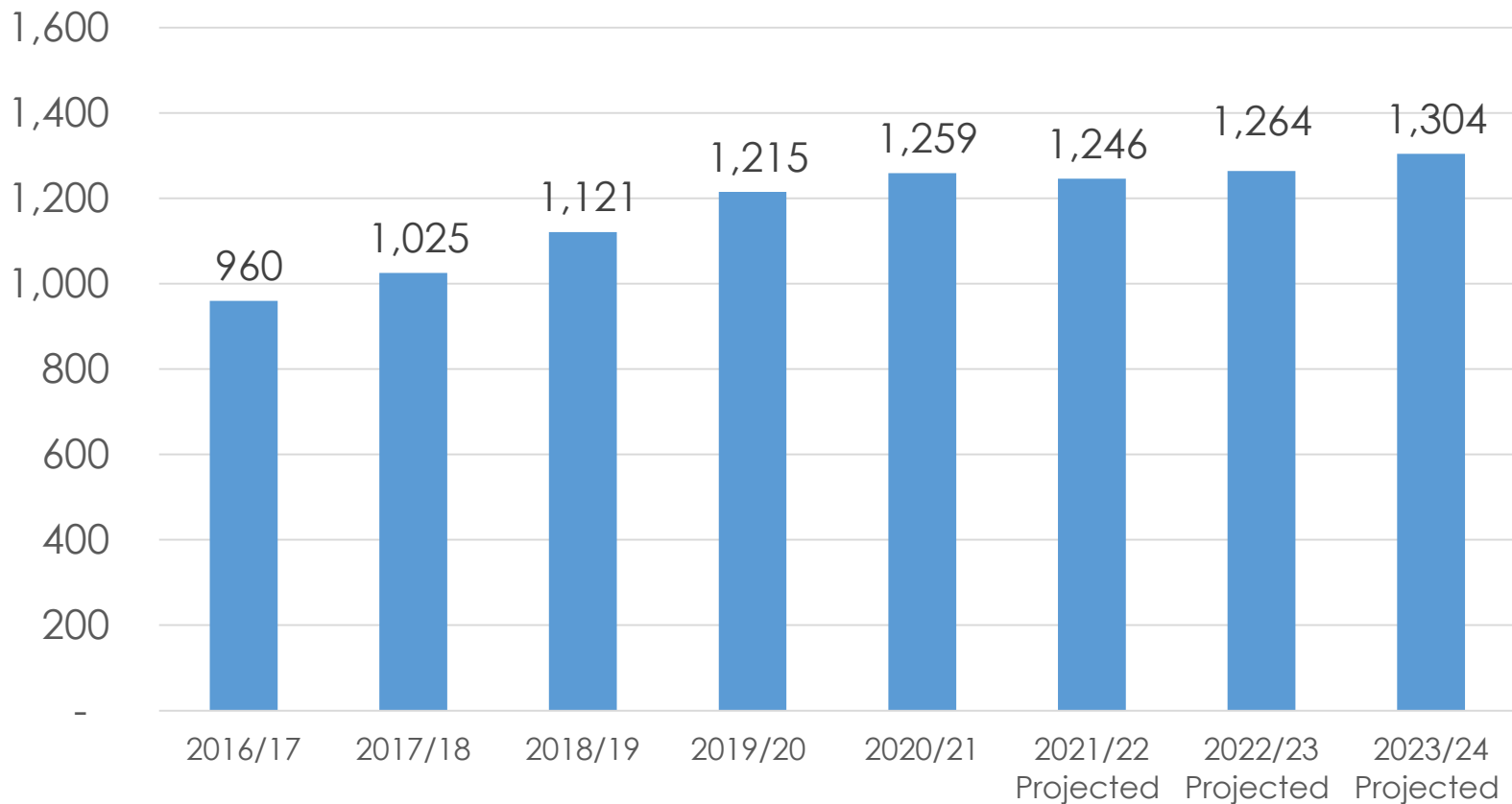
# Enrolment Projections

## International Education



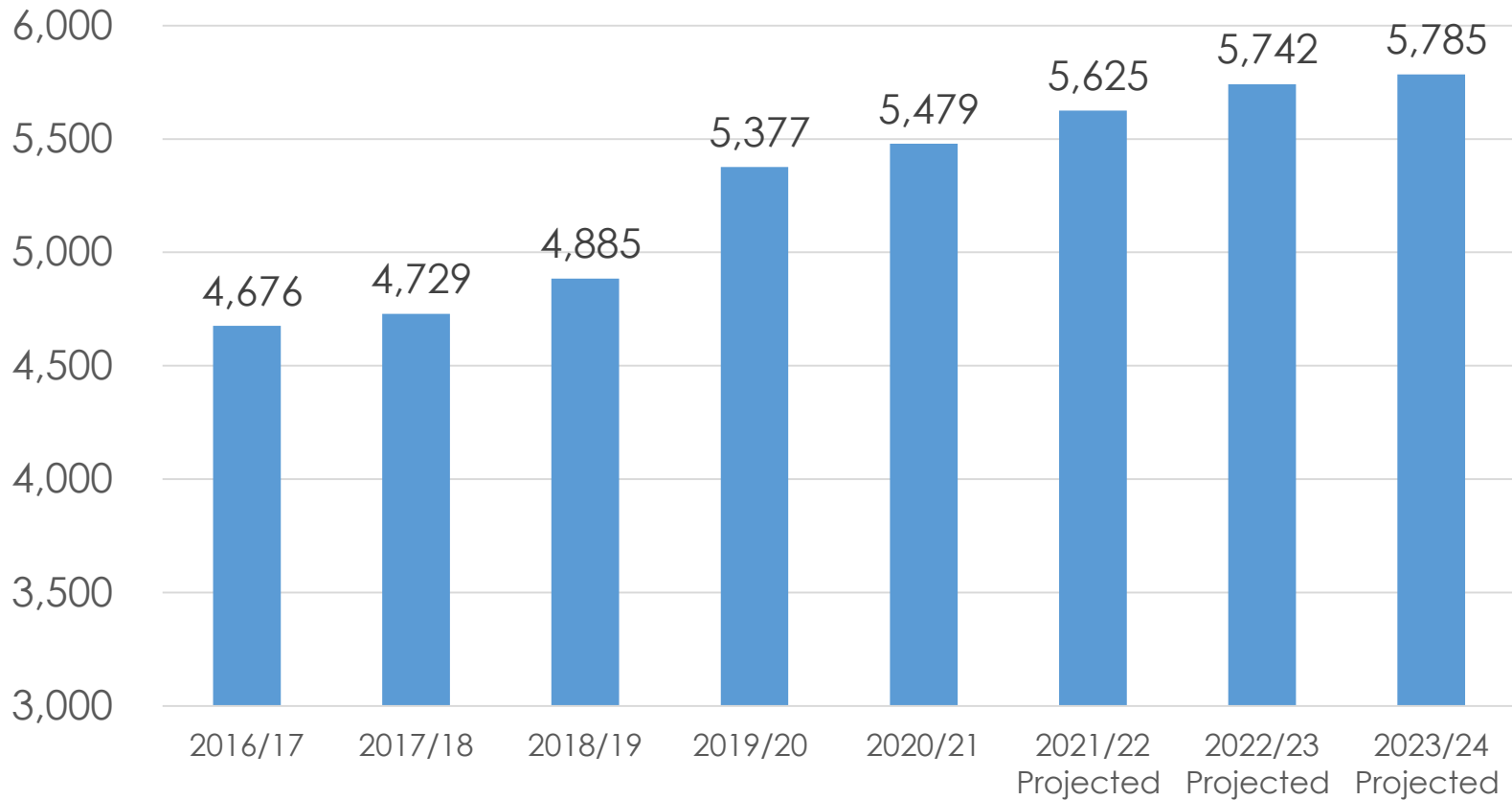
# Enrolment Projections

## Students With Special Needs



# Enrolment Projections

## English Language Learners



# Budget Adjustments

Ref.	Description	Proposed		Final	
		FTE	Amount	Adj. FTE	Adj. Amount
1.	Enrolling Teachers – Elementary & Secondary	BTA 15.00	\$1,499,190	BTA 12.00	\$1,199,352
2.	Non-Enrolling – ELL/ LSS/ LST Support	BTA 3.00	299,838	-	-
3.	Non-Enrolling – Secondary. Program Implementation	BTA 2.14	213,884	BTA 1.14	113,938
4.	Clerical	CUPE 5.39	259,118	CUPE 5.39	259,118
5.	District Leadership Development Program - Courses	-	50,000	-	50,000
6.	Education Assistants - Redistribution of support through shared model	CUPE 7.90	459,700	-	-
7.	Education Assistants - Reduction of Staffing Contingency Held	-	-	CUPE 7.90	459,700
8.	Deaf and Hard of Hearing District Resource Teacher	BTA 0.20	19,989	-	-
9.	Speech Language Pathologist	BTA 0.40	39,978	-	-
10.	Staff Development Team Delivery Model	BTA 4.00	399,784	BTA 3.93	392,788
		-	-	BTA 2.50	249,865
		-	25,000	one-time	100,000
11.	Grade 7 Band	BTA 2.00	199,892	-	-
12.	District Learning Resource Centre	BTA 0.20	19,989	BTA 0.20	19,989
13.	Indigenous Education Service Delivery Model	BTA 2.00	199,892	BTA 1.00	99,946

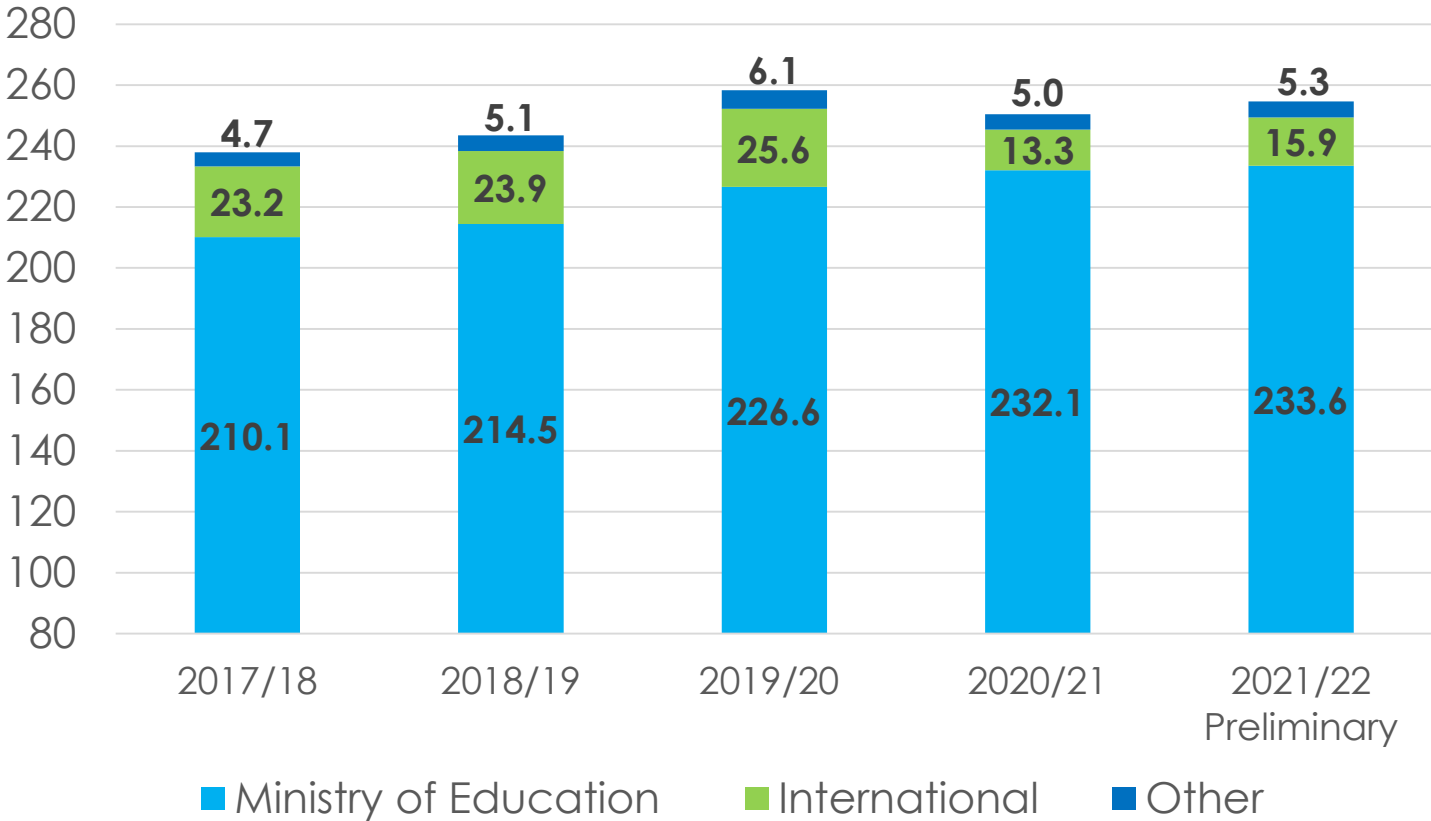
# Budget Adjustments

Ref. Description	Proposed		Final	
	FTE	Amount	Adj. FTE	Adj. Amount
14. Reading Recovery Program	BTA 7.14	713,614	BTA 4.14	413,776
15. Learning Resources Budget Allocation	-	75,000	-	75,000
16. SOGI Support Teacher	BTA 0.54	53,971	-	-
17. Secondary Career Programs	BTA 1.00	99,946	BTA 1.00	99,946
18. International Block and Funding Allocation - Secondary	BTA 1.00	99,946	BTA 1.00	99,946
	-	150,000	-	150,000
19. Capital Plan Administration	CUPE 0.50	45,360	CUPE 0.50	45,360
	Excl. 0.90	122,376	Excl. 0.90	122,376
20. Operations - Vehicle Replacement Program (One-Time)	-	250,000	-	250,000
21. Custodial Services	CUPE 5.50	303,244	CUPE 2.00	121,423
		-	CUPE 3.50	181,821
			one-time	
22. Maintenance Services	CUPE 4.00	325,841	CUPE 3.00	230,384
23. Business Services Department Budget Allocations	-	640,000	-	540,000
24. School Budget Allocations		-	-	270,000
		-	one-time	60,000
<b>TOTAL</b>		<b>\$ 6,565,553</b>		<b>\$ 5,604,728</b>



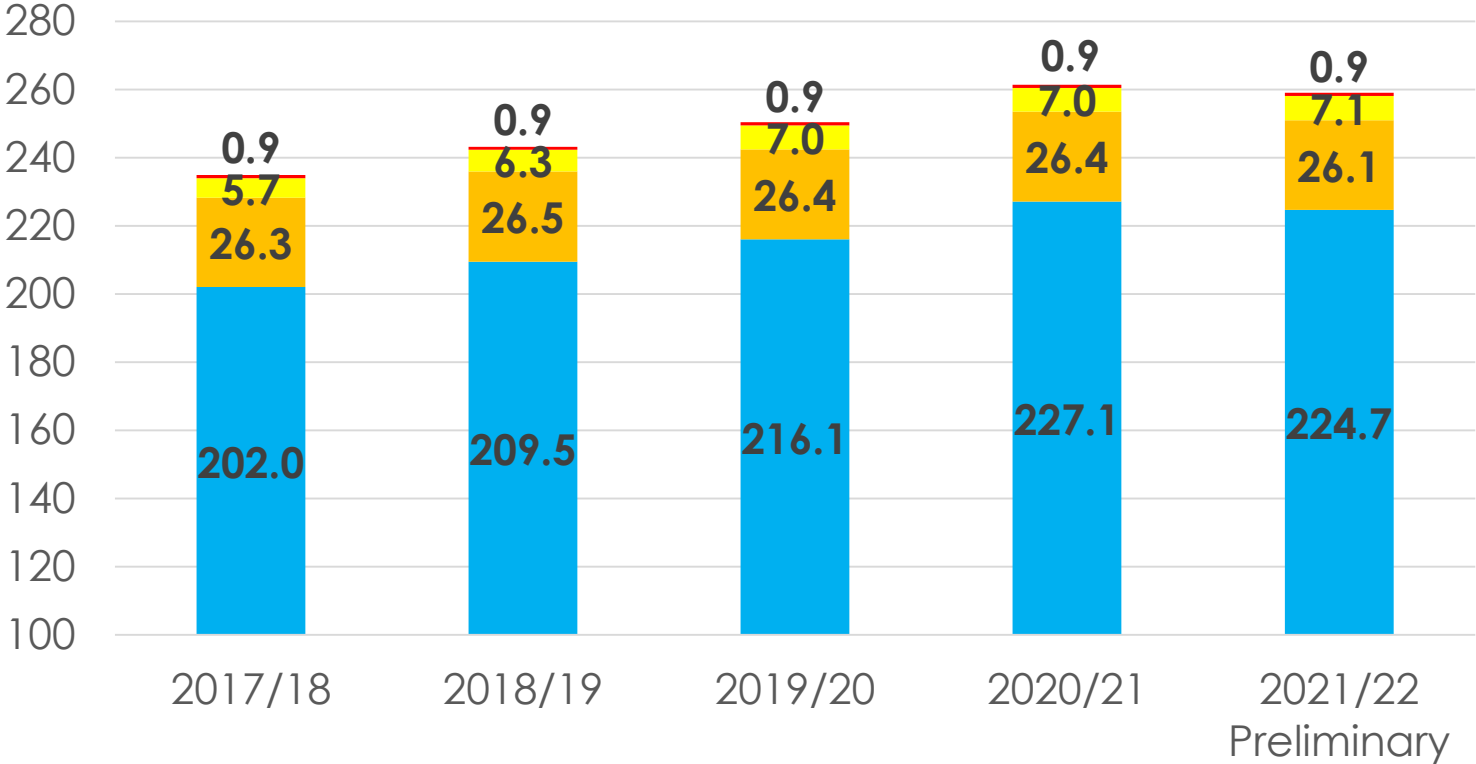
# Revenue By Source

## Revenue by Type (Millions)



# Expense By Function

Expense by Function (Millions)



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

# Three Year Revenue & Expenses

	<b>2021/2022 Preliminary Budget</b>	<b>2022/2023 Projected</b>	<b>2023/2024 Projected</b>
Revenue	\$254,693,058	\$266,037,366	\$ 275,914,160
Expenses	(259,284,888)	(269,997,297)	(278,966,747)
Local Capital	(2,252,000)	(2,877,000)	(3,502,000)
<b>Surplus / (Deficit)</b>	<b>\$ (6,843,830)</b>	<b>\$ (6,836,931)</b>	<b>\$ (6,554,587)</b>

# Three Year Surplus

	2021/2022	2022/2023	2023/2024
<b>Fund Balance Beginning of the Year</b>	<b>13,048,306</b>	<b>5,204,476</b>	<b>(1,632,455)</b>
Current Year Surplus/(Shortfall)	(6,843,830)	(6,836,931)	(6,554,587)
COVID-19 Response Contingency	(1,000,000)	-	-
<b>Fund Balance End of the Year</b>	<b>5,204,476</b>	<b>(1,632,455)</b>	<b>(8,187,042)</b>

# Special Purpose Fund

Category	Amount
Annual Facility Grant	\$ 930,932
Learning Improvement Fund	800,400
Strong Start	384,000
Ready, Set, Learn	100,450
Official Languages in Education French Programs	272,270
Community LINK	3,766,606
Classroom Enhancement Fund (CEF)	10,471,372
BC Provincial School for the Deaf	6,933,789
Fraser Park / Maples	2,414,974
CIC – LINC, SWIS, Wraparound	3,751,864
School Generated Funds	9,121,657
Other	385,734
<b>Total</b>	<b>\$ 39,334,048</b>

# Local Capital

	2021/2022	2022/2023	2023/2024
Software & Systems	42,000	42,000	42,000
Furniture & Equipment	50,000	50,000	50,000
Vehicle Replacement	-	125,000	250,000
Technology Sustainability Plan	2,160,000	2,660,000	3,160,000
<b>Total</b>	<b>2,252,000</b>	<b>2,877,000</b>	<b>3,502,000</b>

# 2020/2021 Budget Bylaw

	<b>2021/22 Preliminary Budget</b>	<b>2020/21 Amended Budget</b>
Operating Fund	\$ 259,284,888	\$ 259,019,773
Special Purpose Fund	39,168,097	49,155,877
Capital Fund	12,236,800	11,135,142
Local Capital	2,252,000	2,102,000
<b>Total Budget Bylaw Amount</b>	<b>\$ 312,941,785</b>	<b>\$ 321,412,792</b>