

Board of Education School District 41 Burnaby

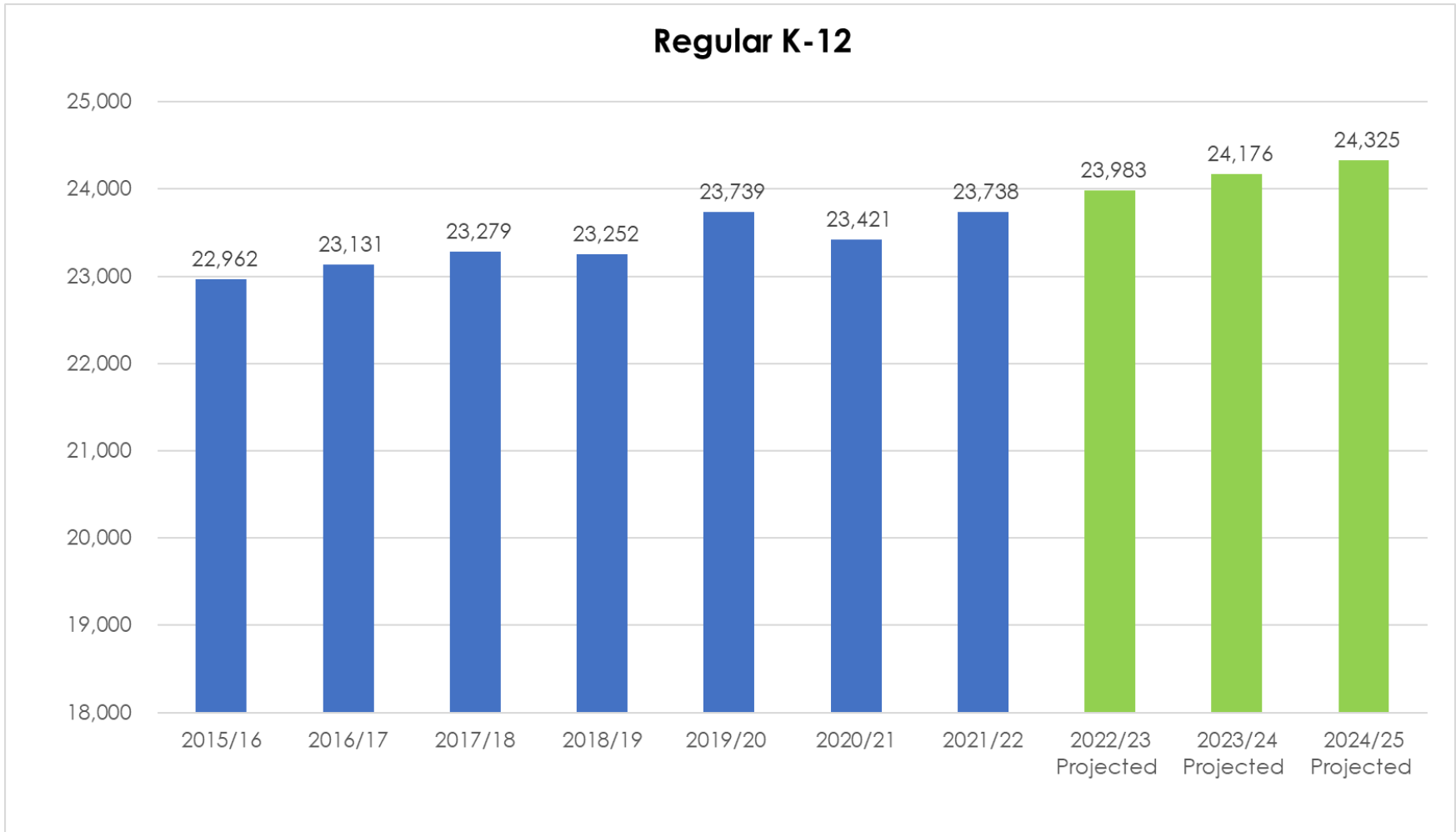
2022/2023 Preliminary Operating Budget

April 26, 2022

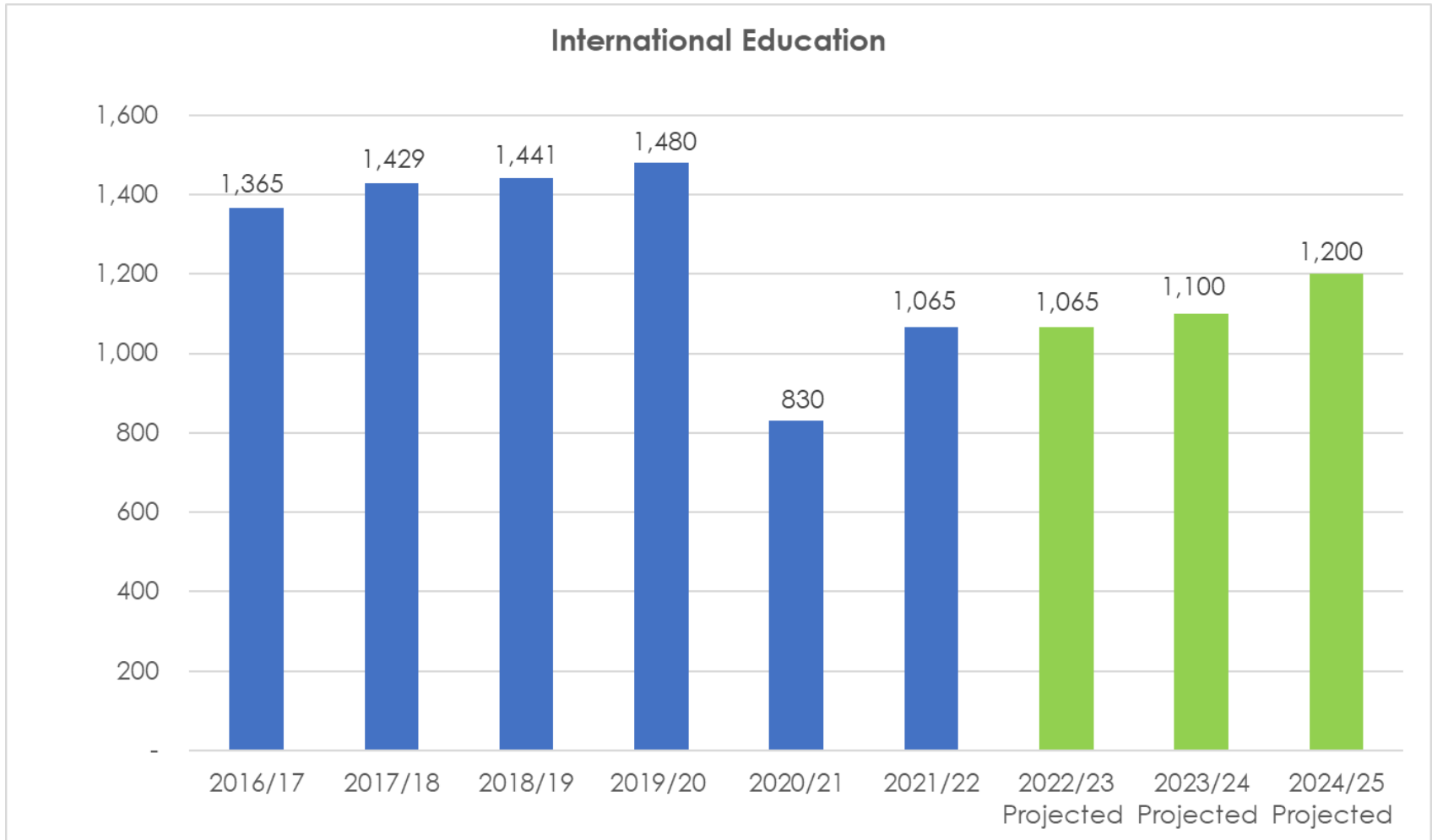
Timelines – 2022/2023 Budget

Date	Topic	Audience
April 5, 2022	2022/2023 Annual Budget input on priorities	Burnaby Leadership Team
April 12, 2022	2022/2023 Annual Budget Proposals	Burnaby Leadership Team
April 12, 2022	2022/2023 Annual Budget Proposals	Partner Groups
April 12, 2022	2022/2023 Annual Budget Proposals	Public with PAC Representatives
April 19, 2022	2022/2023 Annual Budget input on priorities	Partner Groups
April 19, 2022	2022/2023 Annual Budget Proposals	District Parent Advisory Council
April 26, 2022	2022/2023 Annual Budget presented for Board approval	Board Meeting
April 27, 2022	Submission of 2022/2023 Annual Budget	Ministry of Education

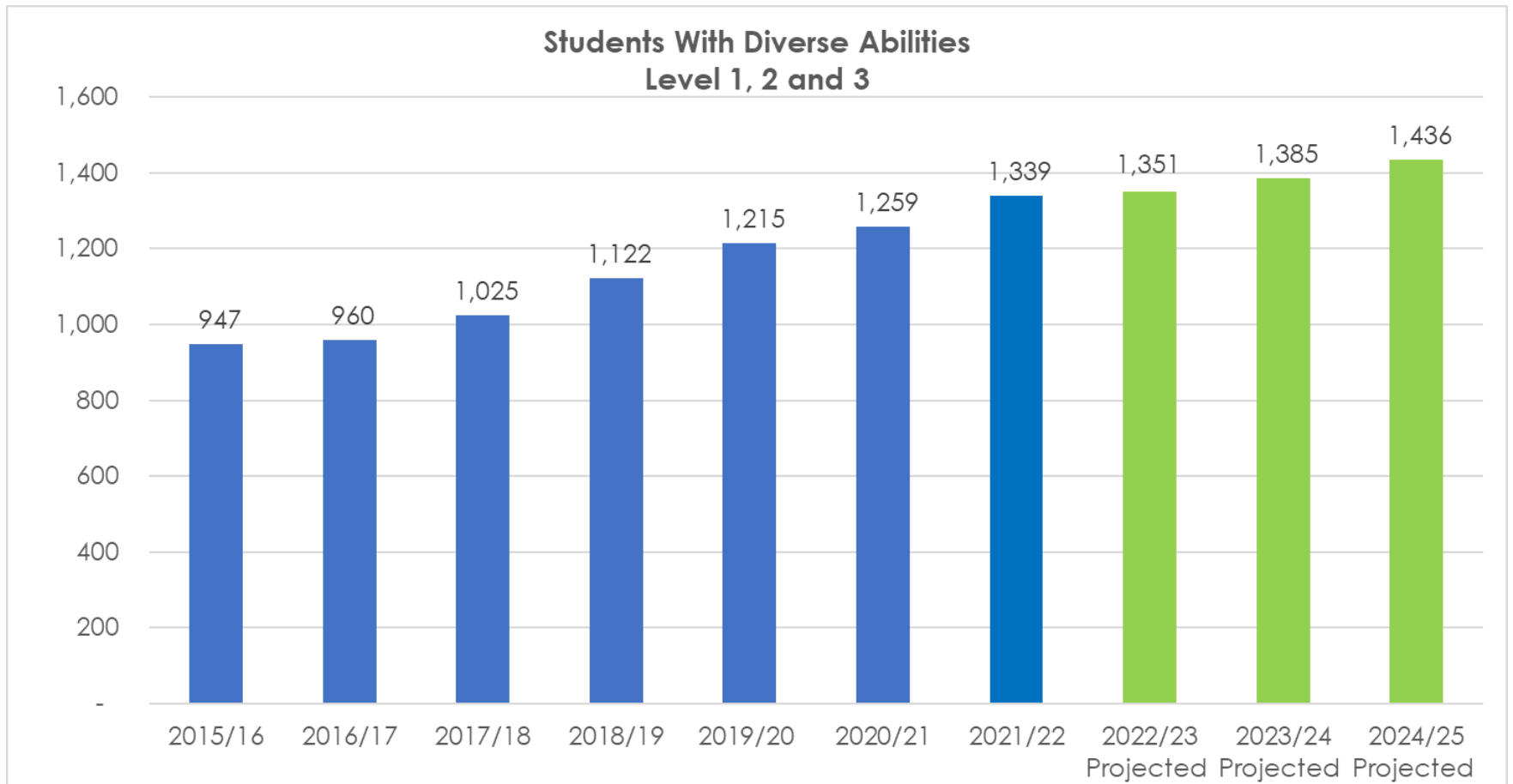
Enrolment Projections



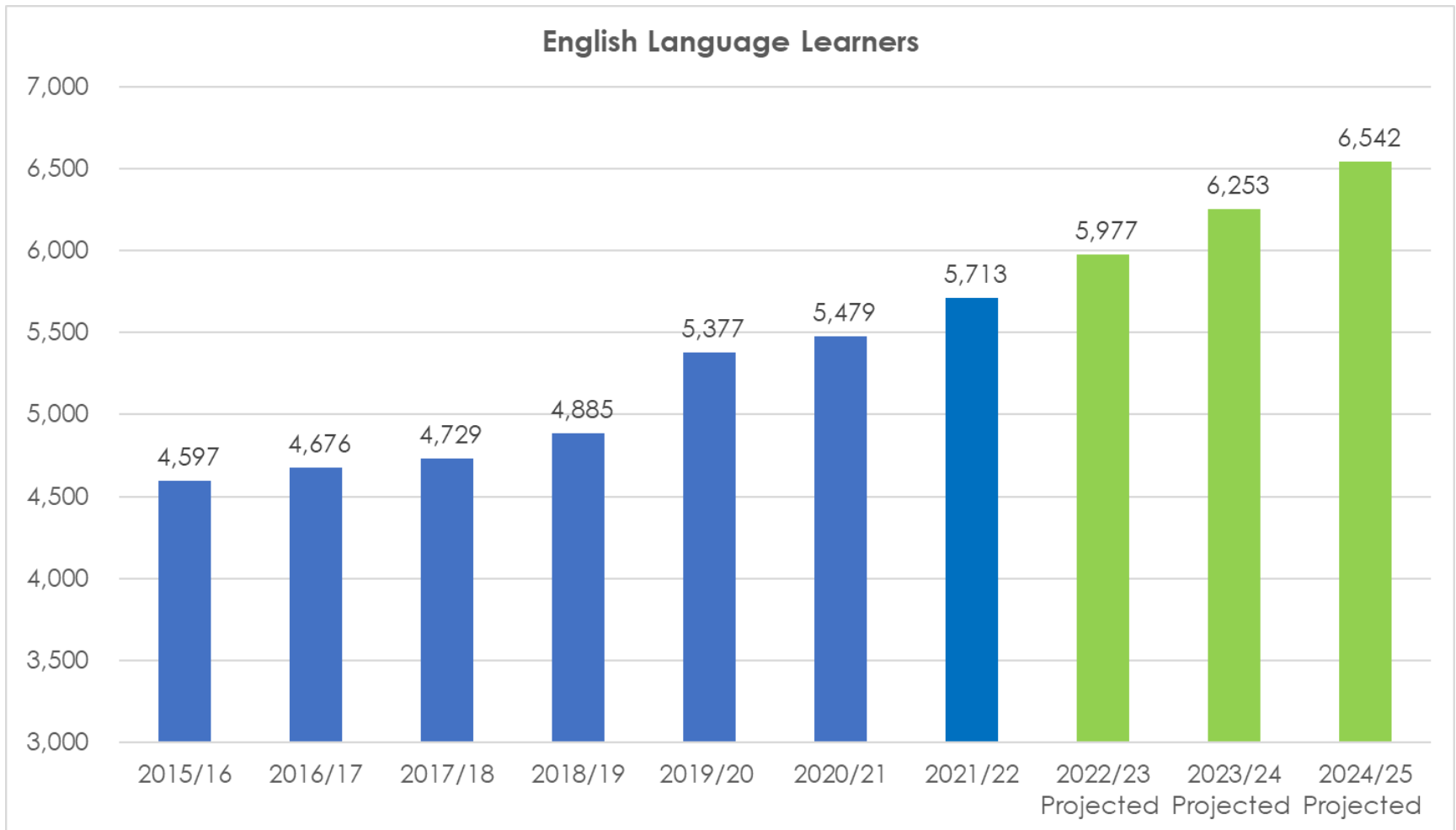
Enrolment Projections



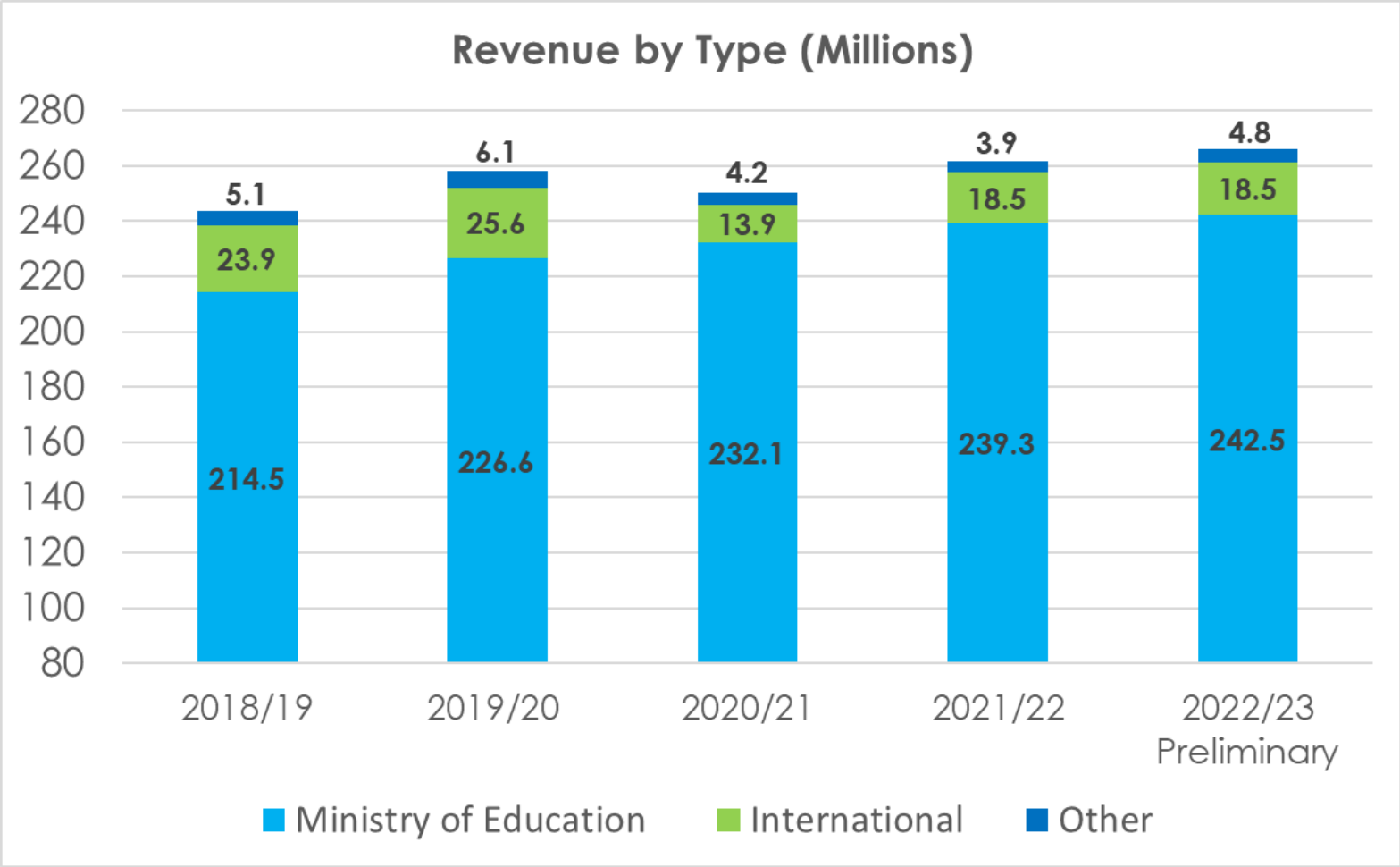
Enrolment Projections



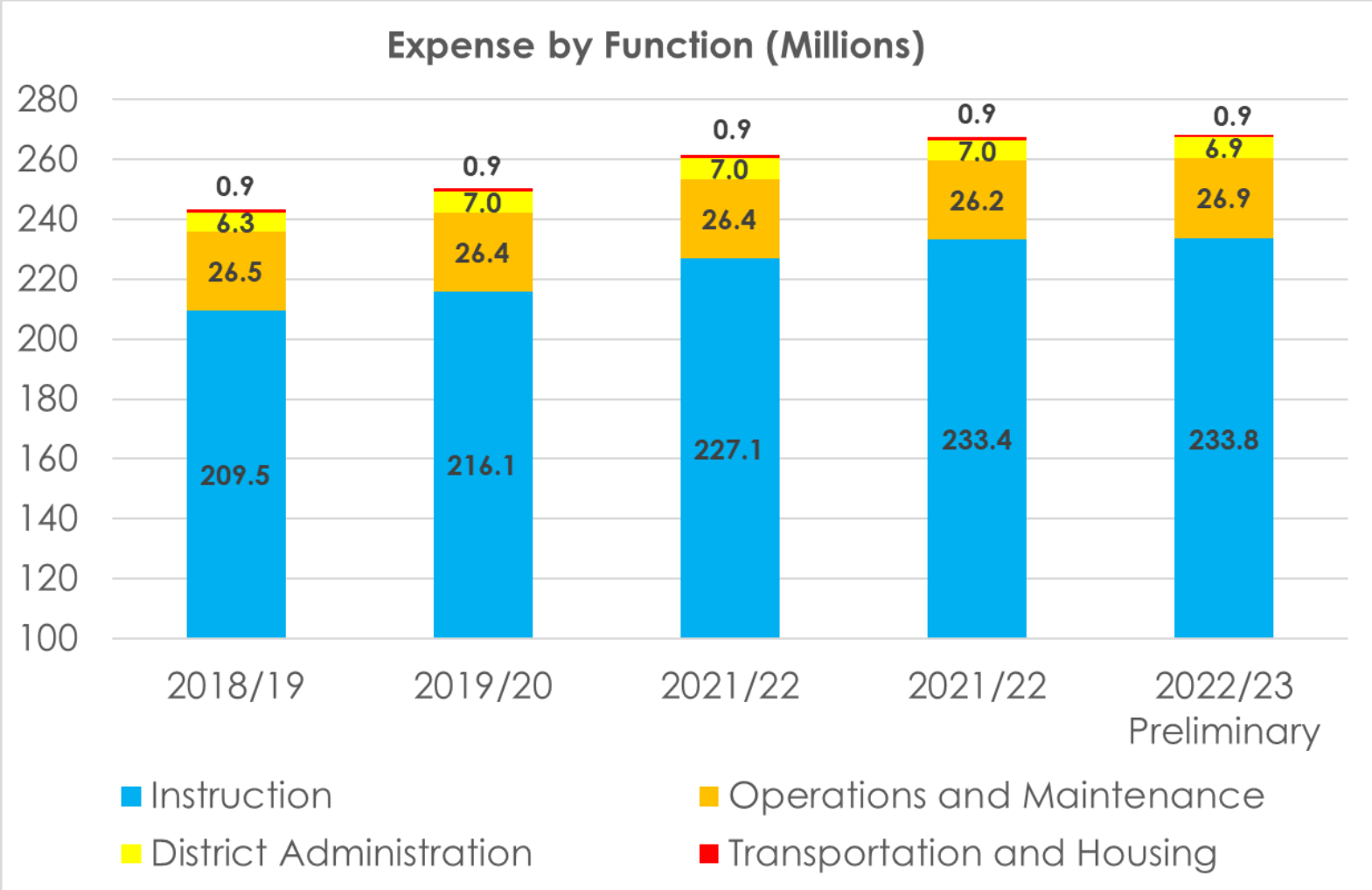
Enrolment Projections



Revenue By Source



Expense By Function



Budget Adjustments

Adjustments	Nature	Staff Type	Proposed		2022/2023 Final	
			FTE	\$ Amount	FTE	\$ Amount
School Block Accounts	Ongoing	N/A	-	200,000	-	200,000
District Office Leadership	Ongoing	TBD	TBD	200,000	TBD	200,000
Equity, Diversity, Inclusion & Reconciliation – District Leadership & HR	One-time	N/A	-	(75,000)	-	(75,000)
Restricted Surplus - Board Strategic Plan	One-time	N/A	-	75,000	-	75,000
Program Implementation	Ongoing	BTA	1.14	118,202	1.14	118,202
Non-Enrolling – Secondary ELL	Ongoing	BTA	1.00	103,686	1.00	103,686
HR clerical	Ongoing	CUPE	(0.40)	(27,919)	(0.40)	(27,919)
SOGI	Ongoing	BTA	0.37	38,364	-	-
Safe School Specialist - Outreach	Ongoing	CUPE	(1.00)	(79,627)	(1.00)	(79,627)
Maintenance Department - General Trades	Ongoing	CUPE	1.00	93,783	1.00	93,783
Operations Department - Student Grounds	Ongoing	N/A	-	-	-	-
Custodians - Reduction Across District	Ongoing	CUPE	3.50	181,821	3.50	181,821
Vehicle Replacement	One-time	N/A	-	125,000	-	125,000
Staff Development Team - Challenge Program	One-time	BTA	2.50	259,215	2.50	259,215
Innovation Grants	One-time	N/A	-	60,000	-	60,000
Elementary Band (From twice/week to once/week)	Ongoing	BTA	2.00	207,372	-	-
Elementary Band (Remaining program)	Ongoing	BTA	2.00	207,372	-	-
Reading Recovery	Ongoing	BTA	4.80	497,693	2.50	259,215
Late French Immersion	Ongoing	BTA	1.00	103,686	1.00	103,686
Staff Development Team Stipends	Ongoing	BTA	-	(42,000)	-	(42,000)
Total Adjustments			17.91	2,246,648	11.24	1,555,062
					Adjustments:	691,586

Three Year Revenue & Expenses

	2022/2023 Preliminary Budget	2023/2024 Projected	2024/2025 Projected
Revenue	\$ 265,822,886	\$ 268,874,971	\$ 272,916,916
Salaries and Benefits	(268,388,502)	(271,012,198)	(275,198,951)
Local Capital	(2,377,000)	(3,377,000)	(4,002,000)
Surplus / (Deficit)	\$ (4,942,616)	\$ (5,514,227)	\$ (6,284,035)

Three Year Surplus

	2022/2023	2023/2024	2024/2025
Fund Balance Beginning of Year	10,199,418	5,256,802	(257,425)
Current Year Surplus/(Shortfall)	(4,942,616)	(5,514,227)	(6,284,035)
Fund Balance End of the Year	5,256,802	(257,425)	(6,541,460)

Special Purpose Fund

Category	Amount
Annual Facility Grant	\$ 931,106
Learning Improvement Fund	816,752
Strong Start	384,000
Ready, Set, Learn	100,450
Official Languages in Education French Programs	306,032
Community LINK	3,932,054
Classroom Enhancement Fund (CEF)	14,059,865
BC Provincial School for the Deaf	6,890,690
Fraser Park / Maples	2,460,105
CIC – LINC, SWIS, Wraparound	3,727,350
School Generated Funds	4,193,164
Other	363,668
Total	\$ 38,165,236

Local Capital

	2022/2023	2023/2024	2024/2025
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	2,285,000	3,160,000	3,660,000
Total	2,377,000	3,377,000	4,002,000

2022/2023 Budget Bylaw

	2022/23 Preliminary Budget	2021/22 Amended Budget
Operating Fund	\$ 268,388,502	\$ 267,454,726
Special Purpose Fund	38,777,611	42,969,808
Capital Fund	13,143,393	12,432,000
Local Capital	2,609,292	2,252,000
Total Budget Bylaw Amount	\$ 322,918,798	\$ 325,108,534