



# Burnaby School District Preliminary Budget Report 2023/2024

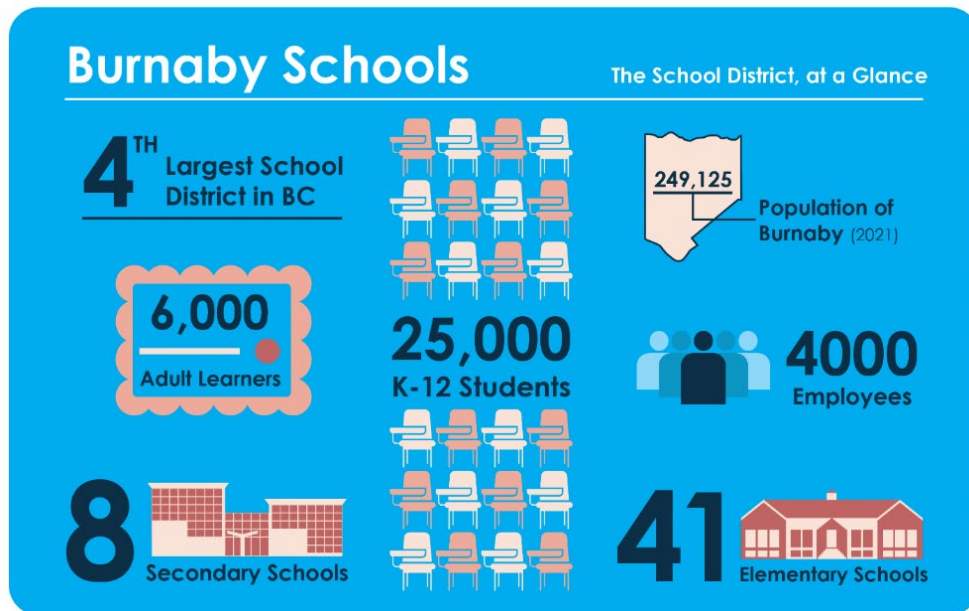
## Introduction

The Burnaby School District budget has been challenged over the past couple of years due to the impact of the pandemic. Since 2020-2021, the District had experienced a reduction of students enrolled through the International Education program due to travel restrictions as well as incurred cost pressures due to a higher standard of cleaning in school and district buildings. The current year's budget saw a large increase of students due to a change in federal immigration policies. This increase led to increased funding from the Ministry of Education and Child Care (referred to as MECC or Ministry going forward in this report). However, the increase in students has started to impact school facility capacity leading to a necessary investment in portables. These portables will be required to accommodate the growth in student enrolment. Looking ahead to the 2023/2024 budget and beyond, rapid growth in student enrolment is expected to continue as is the pressure on school facility capacity. As the District looks forward, it will be guided by the Burnaby Board of Education's vision, mission and core values as defined in their strategic plan to continue to meet the needs of learners.

## Who We Are

Formed in 1906, the District is on the traditional territory of the Coast Salish Nations of Musqueam, Tsleil-Waututh and Squamish. The District is the fourth largest district in BC, with approximately 25,000 students (K-12) and over 4,000 dedicated employees. The District operates 41 elementary schools and 8 secondary schools, including a range of district programs and Provincial Resource Programs. Also provided are lifelong learning opportunities with more than 6,000 Adult Learners through the established Burnaby Community & Continuing Education Program.

The District's work is governed by seven elected Trustees, whose four-year term began in 2022.



## 2023/24 Budget Timeline

The District's annual budget process takes place in the month of April, which includes consultation with partner groups and the public. Prior to initiating the annual budget process, an update is made to the previous year's annual budget through the amended budget which is approved by the Board of Education at its regular meeting at the end of February. The amended budget is an update on the budget during the year and considers actual enrolment and other known changes at that time. The amended budget process also includes consultation with partner groups and the public. The annual budget is informed by the previous year's amended budget. After careful consideration of the feedback received, the process concludes with the final budget approved by the Board at its regular Board meeting at the end of the April.

2023-2024 Budget Calendar		
Date	Topic	Audience
April 4, 2023	2023/2024 Annual Budget Presentation and Gather Input	Burnaby Leadership Team
April 11, 2023	2023/2024 Annual Budget	Partner Groups
	2023/2024 Annual Budget	District Parent Advisory Council (DPAC)/ District Student Advisory Council (DSAC)
April 12, 2023	2023/2024 Annual Budget	Public
April 18, 2023	Receive Input on 2023/2024 Annual Budget	Partner Groups
April 25, 2023	2023/2024 Annual Budget Presented for Board Approval	Board Meeting



## Our Vision, Mission, and Values



### Our Vision

A premier learning community where we engage and innovate to inspire global citizenship.



### Our Mission

To engage and empower a caring, inclusive community of learners for the opportunities of today and tomorrow.



## Our Values

Together these ways of thinking and acting help form the culture of our schools and workplaces. By upholding these values, we can build an environment that will lead to the fulfilment of our mission and vision.

### Students Come First

Learners are at the centre of what we do. We focus on their lives within our schools, support them in their lives away from our schools, and keep in mind the lives they will lead in the future, recognizing that their time with us will be key in shaping their futures.

### The Power of Diversity

Burnaby is one of the most diverse cities in the world, and we recognize this as a privilege and a strength. We meaningfully involve all learners and respect and value the infinitely variable characteristics that make them unique human beings.

### Equity, Access, Inclusion

Our schools are for everyone. We recognize that barriers exist and seek to identify and remove them. We encourage our learners to speak honestly, and we uphold the rights of individuals, families and organizations within our schools and our community. We value and respect everyone's contributions.

### Collaboration and Partnership

We strive for trusting, respectful, collaborative relationships, and we work together to ensure we make the best decisions. The learning environment includes our learners, teachers, all staff, families and the community. We work with and encourage the participation of all.

### Curiosity, Innovation, Discovery

The world we live in is complex and rapidly changing. We, our students, and the world itself are beneficiaries when questions are asked, experiments undertaken, ventures launched, and challenges embraced. Our classrooms and school communities foster curiosity, innovation, and discovery.

### Excellence, Success, Improvement

We challenge ourselves and our learners to make their highest contributions, and we foster opportunities to make this possible. We celebrate success and recognize that there are many ways to define and achieve it. Working collaboratively, we challenge ourselves and our learners to improve, as individuals and as a group. Along with these ideals, we place an equal emphasis on health and well-being, as it is required to support all of our contributions and achievements.

## 2023/24 Status Quo Budget

The development of the 2023/24 Status Quo Budget required the District to make several assumptions related to the provincial budget and local factors. The following strategic risks are highlighted to provide additional context.

### Strategic Risks

1. A continued increase in student enrolment resulting in additional school facility capacity challenges.
2. As a result of continued local enrolment growth, a further decrease in capacity available to register international students.
3. As result of federal policy changes, increases in immigration potentially leading to additional pressures on English Language Learning programs.
4. Inflationary pressures resulting in added costs for supplies and services.

## Budget Assumptions

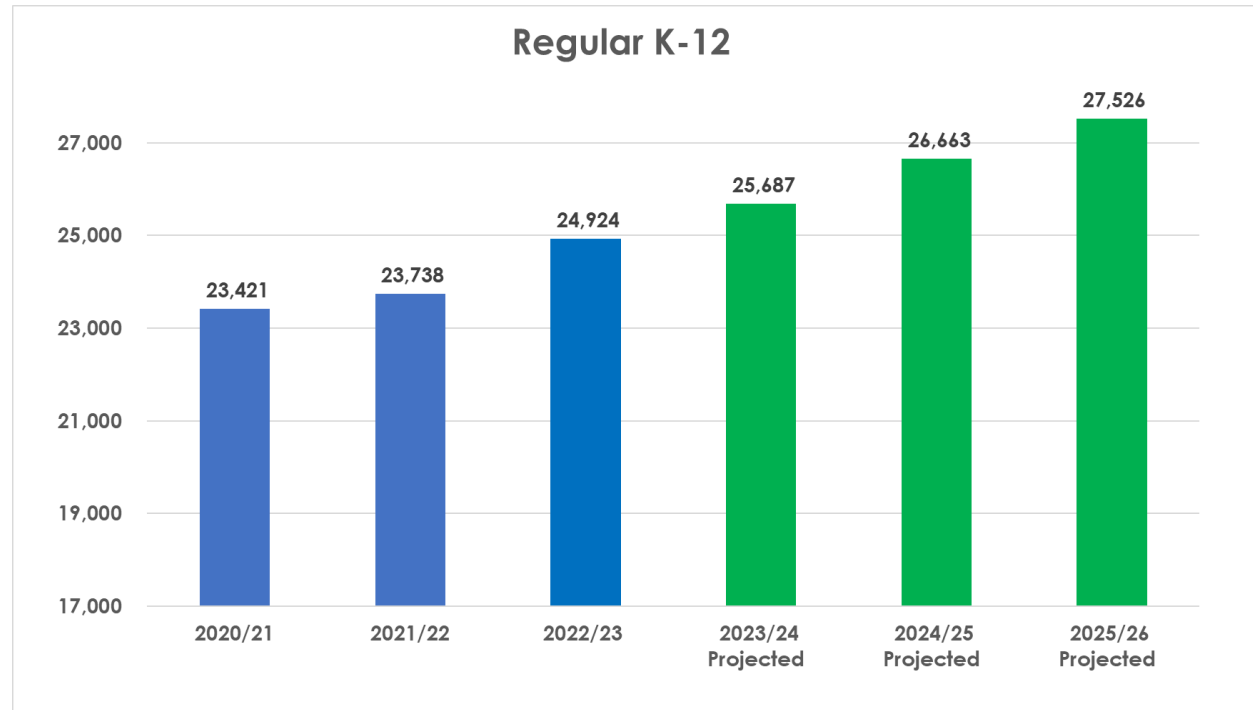
<b>Enrolment</b>
Rapid enrolment growth in regular school-age students will continue
International Education Student enrolment will decline due to school capacity
Continued growth in enrolment of students with disabilities and diverse abilities
Continued significant growth in ELL student enrolment
<b>Revenues</b>
Provincial government will fund total provincial enrolment including any growth
Funding allocation model will not change for 2023/24 school year
Labour Settlement funding to be rolled in the Ministry Operating Grant
Investment income will be slightly higher than 2022/23 due to higher interest rates
<b>Salaries and Benefits</b>
Wage settlements for BTA, CUPE, Exempt / PVP will be fully funded
BTA 5.5% annual increase and \$800,000 for salary increments
CUPE 5.5% increase July 1, 2023, 2% July 1, 2024
Exempt / PVP 5% annual increase
Benefits Rate Changes - CPP 4.4%, EI 2.0%, WCB 2.0%, Teacher Pension 0.0%, Municipal Pension 0.0%, Health 5.5%, Dental 5.7%
<b>Services and Supplies</b>
General inflation applies to utility costs only and other services and supplies remain constant
Inflationary increases to contractual services that are up for renewal

## Enrolment

The Burnaby School District is funded primarily through an operating grant received from the Ministry. The operating grant is based on student enrolment which is compiled through a data collection process in September, February, May and July. The District receives a fixed amount per full-time equivalent student (FTE). The School District also receives supplementary grants for students who are identified as having unique needs and for other demographic and unique geographical factors.

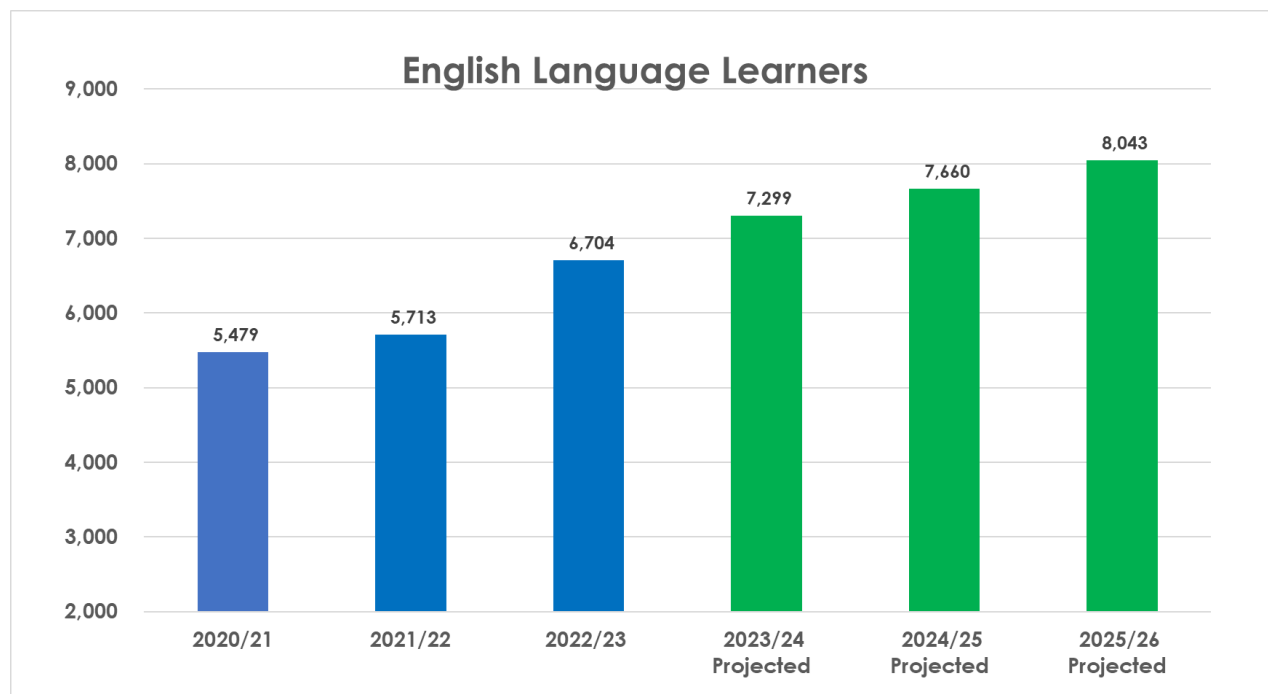
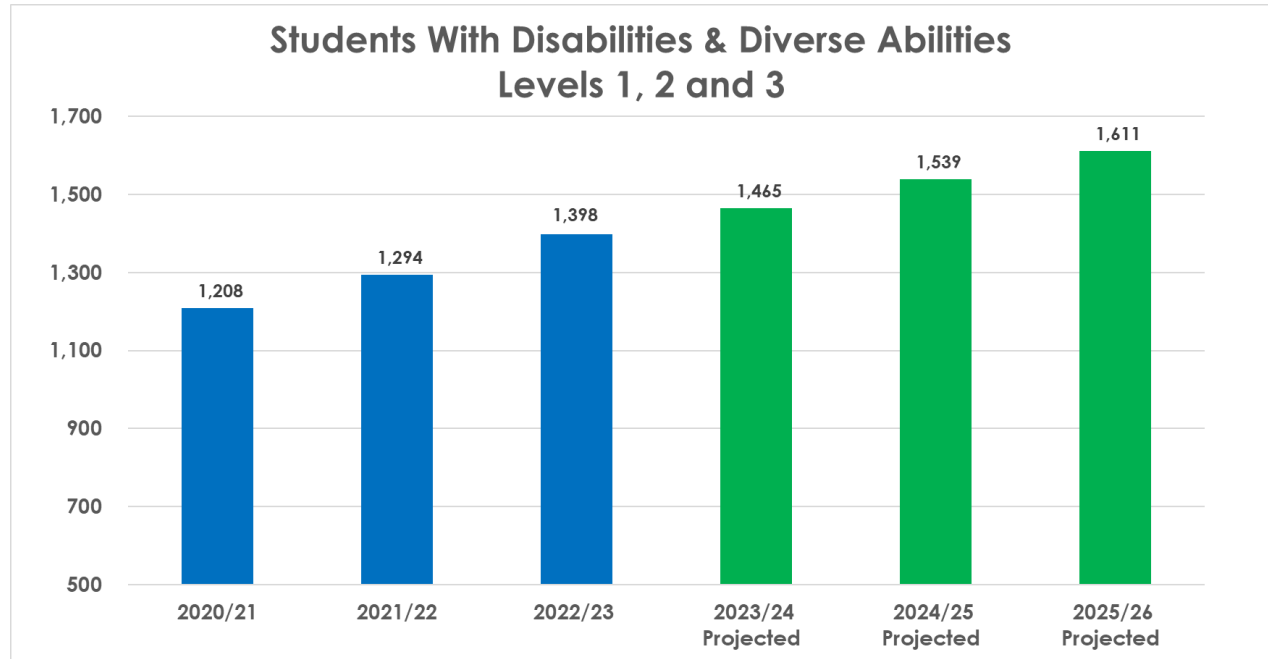
District staffing levels are driven directly by student enrolment. Since salaries and benefits make up approximately 90 percent of District expenses, reliable enrolment data is essential for financial planning. Each year the School District completes an analysis of historical enrolment and student retention trends, reviews population data and new municipal development approvals to develop an estimate of elementary and secondary student FTE for the ensuing three budget years.

In 2022/23 regular K-12 enrolment increased significantly by five percent with the addition of 1,186 new FTE students. This upward trend is expected to continue with an estimated growth of over ten percent over the next 3 years.

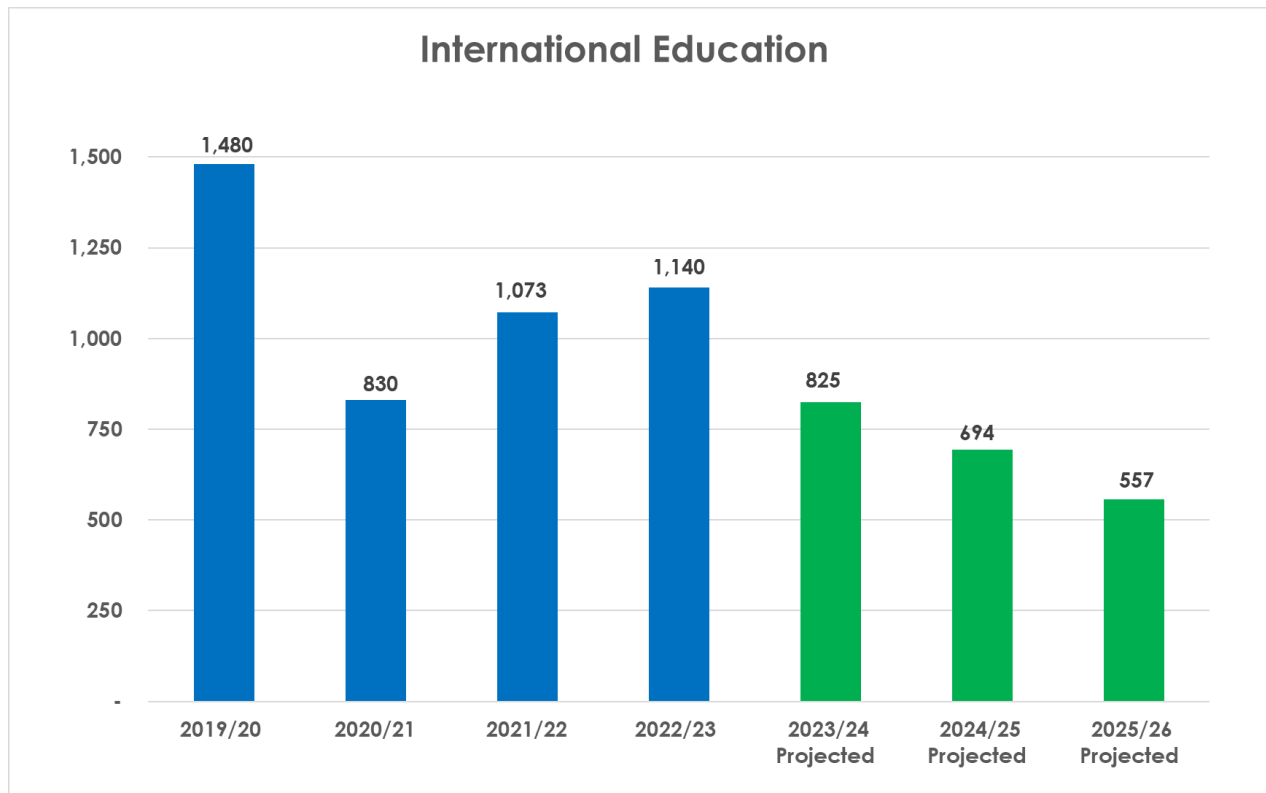




Similar to regular K-12, enrolment in students with Disabilities and Diverse Abilities and English Language Learners (ELL) are expected to continue to increase through the 2025/2026 school year with increases of 15 percent and 20 percent respectively.



International education has not rebounded back to the historical high enrolment of 1,480 students pre-pandemic. Enrolment increased gradually in 2022/23 with 1,140 students. However, for the next three years we are projecting a 50% decrease in International enrolment as the District is constrained by the lack of school facility capacity. The increase in domestic enrolment has reduced the ability to register international students resulting in a forecast of only 557 students by 2025/26.



## 2023/24 Operating Grant Allocation Formula Overview

Public school districts in BC are primarily funded through an operating grant provided by the Ministry. The formula for the grant is based on student counts across various areas and other district factors as outlined below.

### Provincial Totals

**76%**

allocated through the Basic Allocation

### Basic Allocation

Common per student amount for every FTE student enrolled by school type

<b>Standard School:</b> \$8,625 per school age FTE	<b>Continuing Education:</b> \$8,625 per school age FTE
<b>Alternate School:</b> \$8,625 per school age FTE	<b>Online Learning:</b> \$6,960 per school age FTE

**17%**

allocated to recognize unique student enrolment

### Unique Student

Additional per student funding to address uniqueness of district enrolment and support additional programming

<b>Level 1 Special Needs:</b> \$49,070 per student	<b>Level 2 Special Needs:</b> \$23,280 per student	<b>Level 3 Special Needs:</b> \$11,760 per student
<b>English/French Language Learning:</b> \$1,735 per student	<b>Indigenous Education:</b> \$1,710 per student	<b>Adult Education:</b> \$5,505 per FTE
<b>Equity of Opportunity:</b> Mental health; youth in care		

### Unique District

Additional funding to address uniqueness of district factors

<b>Small Community:</b> for small schools located a distance away from the next nearest school	<b>Low Enrolment:</b> for districts with low total enrolment	<b>Rural Factor:</b> located some distance from Vancouver and the nearest large regional population centre	<b>Climate Factor:</b> operate schools in colder/ warmer climates additional heating or cooling requirements	<b>Sparseness Factor:</b> operate schools that are spread over a wide geographic area
<b>Student Location Factor:</b> based on population density of school communities			<b>Supplemental Student Location:</b> Level 1 and 2 special needs enrolment	
<b>Salary Differential:</b> Funding to districts that have higher average educator salaries				

**7%**

allocated to recognize unique district factors

## Revenues

The table below summarizes projected revenues in the 2023/24 status quo budget compared to the 2022/23 amended budget:

	<b>2022/23 Amended</b>	<b>2023/24 Status Quo</b>	<b>Variance</b>
MECC Operating Grant	\$ 250,229,768	\$ 282,518,753	\$ 32,288,985
Other MECC Grants	11,585,596	3,158,490	(8,427,106)
Other Provincial Grants	126,500	126,500	-
International Education	20,685,020	15,330,020	(5,355,000)
Continuing Education	1,748,071	2,148,071	400,000
Investment Income	1,425,093	2,309,893	884,800
Rentals & Leases	787,685	787,685	-
Other Fees & Revenues	910,795	910,795	-
<b>Total Grants &amp; Revenue</b>	<b>\$ 287,498,528</b>	<b>\$ 307,290,207</b>	<b>\$ 19,791,679</b>

## Variance Analysis

The variance in Ministry Operating Grant is a result of the combination of projected enrolment growth for 2023/24 as well as an increase of \$740 to the Ministry Operating Grant funding allocation system. The 2023/24 allocation rate per student is \$8,625. Funding provided by the Ministry for wage increases for Teachers, CUPE, Principals/Vice-Principals and Exempt staff were provided in the Other MECC Grants in 2022/23 are now funded under MECC Operating Grant for 2023/24. As noted earlier in this report, enrolment in International Education is projected to decrease by more than 26% leading to a reduction in international tuition revenues of \$5.35 million in 2023/24. Higher interest rates, along with plans to increase programming in Continuing Education are expected to provide investment income and tuition revenue in 2023/24.



## Expenses

The following tables summarize projected expenses in the 2023/24 status quo budget compared to the 2022/23 amended budget:

	2022/23 Amended	2023/24 Status Quo	Variance
<b>Salaries</b>			
Teachers & TTOC	\$ 146,860,401	\$ 156,635,028	\$ (9,774,627)
Educational Assistants	24,868,826	27,208,731	(2,339,906)
Support Staff	25,218,220	26,504,145	(1,285,926)
Principals and Vice Principals	11,226,561	12,257,528	(1,030,967)
Other Professionals	5,577,658	6,151,540	(573,882)
<b>Total Salaries</b>	<b>\$ 213,751,665</b>	<b>\$ 228,756,972</b>	<b>\$ (15,005,307)</b>
Benefits	49,302,549	53,485,458	(4,182,909)
<b>Total Salaries and Benefits</b>	<b>\$ 263,054,214</b>	<b>\$ 282,242,431</b>	<b>\$ (22,078,991)</b>
Services & Supplies	26,416,007	23,589,263	2,826,744
Local Capital	6,577,000	5,835,333	741,667
<b>Total</b>	<b>\$ 296,047,221</b>	<b>\$ 311,667,026</b>	<b>\$ (15,619,805)</b>

## Variance Analysis

The new provincial collective agreement provided for salary increases across all positions including Teachers & Teachers Teaching on Call (TTOC), Educational Assistants, Support Staff, Principals and Vice Principals and Exempt Staff. Further, with the projected enrolment growth additional teaching positions have been added for 2023/24. Additional Educational Assistants have also been added to support the projected increase in students with disabilities and diverse abilities. To better support the increased school staff and student population, elementary Vice-Principal staffing has been increased by 2.0 FTE, which is the first increase to school-based administration since 2018/19.

The table below summarizes the staffing changes needed to maintain class sizes and levels of support for the increased enrolment. The non-enrolling teachers will be funded through the Classroom Enhancement Fund (CEF). The initial announced 2023/2024 funding for the CEF is based on the current year's staffing requirements. As per the regular Ministry process for funding CEF, additional staff will be requested in the Fall with the funding to be confirmed at the December 2023 funding announcement.

Category	Addition / (Reduction)
Enrolling Teachers - Elementary (BTA)	15.50
Enrolling Teachers - Secondary (BTA)	(0.70)
<u>Non-Enrolling Teachers (BTA)</u>	
Learning Assistant, ELL, Learning Support Services	11.96
Teacher Librarians	1.04
Education Assistants (CUPE 379)	20.70
Vice Principals (BPVPA)	2.00
<b>Total Staffing Change</b>	<b>50.50</b>

Benefits cost increases are due mainly to projected rate increases for statutory and health benefits as well as increases for wage related benefits costs. Total salaries and benefits for 2023/24 are projected to increase by 8.4%.

Services and Supplies costs are decreasing due to reversal of one-time costs funded through carry over budgets from the prior year. In addition, costs for recruitment fees for the International Education program are expected to be lower due to the projected decreased enrolment.

Contribution to the Local Capital fund in the 2022/23 Amended Budget included an investment for six new portable classrooms. Investment in portables will continue in 2023/24 at \$2.33 million. Contribution for vehicle replacement and an investment in information technology will continue as part of the Eight Year Technology Plan.

## Operating Surplus

The table below shows the revenues, expenses and total shortfalls in the 2023/24 status quo budget compared to the 2022/23 amended budget:

	<b>2022/2023 Amended</b>	<b>2023/2024 Status Quo</b>	<b>Variance</b>
Revenues	\$ 287,498,528	\$ 307,290,207	\$ 19,791,679
Salaries	(213,751,665)	(228,756,972)	(15,005,307)
Benefits	(49,302,549)	(53,485,458)	(4,182,909)
Services & Supplies	(26,416,007)	(23,589,263)	2,826,744
Local Capital	(6,577,000)	(5,835,333)	741,667
<b>Surplus / (Deficit)</b>	<b>(8,548,693)</b>	<b>\$ (4,376,819)</b>	<b>\$ 4,171,874</b>

The new Ministry funding allocation for 2023/24 had a positive impact to the overall budget and helped to offset the decreased contribution from the international education program. With the reduction of services and supplies costs and local capital due to one-time costs and costs funded from prior years budgets, the 2023/24 results were \$4.2 million better than 2022/23 Amended budget.

## Three Year Budget

Below is a three-year projection of the operating budget. This projection is based on factors that are known to the District at that time and contain assumptions that the District will maintain current service level and programs. Revenues are primarily based on enrolment projections and the Ministry's current funding formula. International Education enrolment for the next 3 years is projected to decrease by over 51% due to the lack of classroom capacity. This translates to a cumulative reduction of \$22.4 million of revenues over the next three years from 2022/23 levels. Expenses are based on maintaining current service levels and inflation applied to benefits and utilities costs. Salary increases for teachers, educational assistants and support staff have been included at 5.5% for 2023/24 and 2% for both 2024/25 and 2025/26. It is assumed the increased salaries are to be funded from Ministry's operating grant. Local Capital expenditures have been increased to include \$2.3 million annually for new portables that are required to accommodate the projected enrollment growth as outlined in the District's Long-Range Facilities Plan. It is anticipated the District will need to add up to an additional 16 new portables. In addition, the continued contributions required to support the Education Technology Plan and Vehicle Replacement Plan are also included.

	<b>2023/2024 Projected</b>	<b>2024/2025 Projected</b>	<b>2025/2026 Projected</b>
Revenues	\$ 307,290,207	\$ 320,998,439	\$ 328,924,659
Salaries and Benefits	(282,242,431)	(293,552,437)	(299,262,551)
Services & Supplies	(23,589,263)	(23,517,834)	(23,717,239)
Local Capital	(5,835,333)	(6,335,333)	(6,835,333)
<b>Surplus / (Deficit)</b>	<b>(4,376,819)</b>	<b>\$ (2,407,165)</b>	<b>\$ (890,464)</b>



## 2022/2023 Q3 Projections

The District closed the 2021/2022 fiscal year with an unrestricted reserve of \$10.9 million of which \$4.94 million was used to balance the 2022/2023 operating budget. This reserve is generated by higher revenues or lower expenses in prior year budgets. The Amended Budget approved by the Board in February 2023 projected an additional deficit of \$0.94 million. The third quarter projections are expected to add \$1.48 million of surplus compared to the Amended Budget and are attributable to additional Ministry funding based on the February enrolment count and projected lower Teacher and TTOC costs due to lower replacement costs and unfilled positions during the year.

In addition, the District has a projected restricted reserve balance of \$2.15 million that is carried forward to next year's budget due to designated contractual requirements and for projects that span multiple years.

<b>Fund Balance</b>	<b>2022/23 Q3</b>
<b>Opening Fund Balance</b>	<b>\$ 10,929,670</b>
To Balance 22/23 Annual Budget	(4,942,616)
Carryover of Prior Year's Unspent Funds	(2,662,437)
Q3 Change in Reserve	539,325
	<b>\$ (7,065,728)</b>
<b>Fund Balance, End of Year</b>	<b>\$ 3,863,942</b>

## Budget Revisions

The budget revisions below were developed with the District's vision, mission and core values as defined in the strategic plan in mind.

Community and partner group's engagement and input is vital to the work of the Board. Before making decisions on budget revisions, the Board went through an extensive consultation process as detailed earlier in this report. Budget consultation meetings were advertised through local media outlets, social media as well as the District's website. An email address was also setup to receive input from individuals who were unable to attend the consultation meetings or who wanted to submit their input in writing.

An effort was made to protect resources supporting vulnerable students and mental health as these are supports that will be vital to the classroom as schools recover from the pandemic. As per the Board Administrative Procedure #3.00 AP Financial Management, decisions on the usage of the unrestricted surplus will be guided by the three-year financial projections and the future financial outlook of the District.

The additional funding from the Ministry for the increased enrolment helped put the District in a better financial situation and allowed the focus of budget revisions towards alignment of operations versus program reductions. The table below lists the budget revisions made to the 2023/24 budget.

*\*Negative amounts are budget reductions, positives are budget additions*

Category	FTE	Amount \$
District Allocated School Budgets	-	(\$500,000)
Innovation Grants (one-time reduction in 2022/23)	-	(60,000)
Elementary Enrolling Teachers	(2.00)	(230,249)
District Library Resource Centre (DLRC)	(1.20)	(93,821)
International Education Department	(1.60)	(163,798)
Burnaby Online staffing	(1.57)	(180,745)
Out of School Support	(1.00)	(115,124)
<b>Total Staffing Change</b>	<b>(7.37)</b>	<b>(\$1,343,737)</b>

One of the revisions is the reduction of District Allocated School Budgets for educational and administrative supplies and resources. Historically \$0.70-\$1.0 million has been unspent in these budgets. This revision pulls \$0.50 million from these budgets up-front, rather than leaving it unspent at the end of the year. Additional revisions pertain to Elementary Enrolling Teacher FTE staffing levels to meet current projected student enrolment. Should enrolment increase more than forecasted, staffing levels will be adjusted upwards as necessary in September.

Administrative and career counselling staffing within the International Education program have been adjusted to reflect the lower international enrolment forecasted because of decreased capacity. These positions are currently unfilled. The adjustment to staffing at the District Learning Resource Centre (DLRC) includes a Library Cataloguer position (CUPE) and part of a District Librarian position (BTA), as well as the redistribution of some services. The Centre will remain in operation and will be supported by the Library Resource Clerk position which will have enhanced duties and the Instructional Services Department. As mentioned earlier in this report, school-based Teacher Librarian

staffing is being increased in the Status Quo budget to support the growth in student enrolment and access to learning resources within school communities. Other staffing revisions to Burnaby Online and Out of School Support programs reflect lower enrolment in these programs as numbers have returned to pre-COVID levels,

### Three Year Budget Fund Balance

Along with the budget revisions above, an allocation of prior year surpluses and reserves is required to balance the budget. Below is a table detailing the usage of surpluses and reserves over three years.

	<b>2023/2024 Projected</b>	<b>2024/2025 Projected</b>	<b>2025/2026 Projected</b>
Revenues	\$ 307,290,207	\$ 320,998,439	\$ 328,924,659
Salaries and Benefits	(281,458,694)	(292,768,700)	(298,478,814)
Services & Supplies	(23,029,263)	(22,957,834)	(23,157,239)
Local Capital	(5,835,333)	(6,335,333)	(6,835,333)
<b>Surplus / (Deficit)</b>	<b>\$ (3,033,082)</b>	<b>\$ (1,063,428)</b>	<b>\$ 453,273</b>

	<b>2023/2024 Projected</b>	<b>2024/2025 Projected</b>	<b>2025/2026 Projected</b>
<b>Fund Balance Beginning of the Year - Projected</b>	<b>\$ 3,863,942</b>	<b>\$ 830,860</b>	<b>\$ (232,568)</b>
Current Year Surplus/(Shortfall)	(3,033,082)	(1,063,428)	453,273
<b>Fund Balance End of the Year</b>	<b>\$ 830,860</b>	<b>\$ (232,568)</b>	<b>\$ 220,705</b>

### Special Purpose Fund

The Special Purpose Fund consists of restricted grants and other funding subject to a legislative or contractual restriction on its use. These funds are not available for expenditures in the operating fund. These revenues are deferred until the related expenditures are incurred. The School District projects the following Special Purpose Fund revenues to be received in 2023/2024:

## Special Purpose Fund (Continued)

Category	Amount	Discussion
Annual Facility Grant	\$931,106	These funds are used throughout District schools to address ongoing maintenance and improvement needs.
Learning Improvement Fund	\$1,069,373	Funding used specifically to augment Educational Assistants' hours providing additional support to complex learners.
Strong Start	\$384,000	Strong Start early learning centres provide school-based, drop-in programs for children aged birth to five and their parents or caregivers.
Ready, Set, Learn	\$100,450	Eligible RSL events for 3 to 5 year olds and their parents are hosted to support early learning and facilitate a smooth transition to Kindergarten
Official Languages in Education French Programs	\$269,203	Funding for core French-language programs and curriculum resources.
Community LINK	\$2,627,782	Funding for programs and initiatives to improve the education performance of vulnerable students, including both academic achievement and social functioning.
Classroom Enhancement Fund (CEF)	\$16,493,114	Eligible expenses includes teacher staffing, overhead staffing and equipment costs resulting from restoration of class size and composition language.
BC Provincial School for the Deaf	\$7,655,870	The BC Provincial School for the Deaf is a K to 12 school for the deaf or hard-of-hearing.
Fraser Park / Maples	\$2,508,198	A secondary program which provides assessment, consultation services and classroom instruction to youth referred to the Maples Adolescent Center.
CIC – LINC, SWIS, Wraparound	\$4,596,224	These programs are funded by Citizenship and Immigration Canada. Language Instruction for New comers to Canada (LINC) provides language instruction for adults who are newly settled in Canada. Settlement Workers in Schools (SWIS) places settlement workers in schools that have high numbers of new comer students.
Feeding Futures School Food Programs	\$2,925,795	Funding to make sure all students are fed and ready to learn, by expanding existing school food programs or create new ones in schools that currently don't have a program.
School Generated Funds	\$5,500,000	Funds that are generated locally at the school level and used for school operations
Other	\$394,480	Other programs funded through the Special Purpose Fund
<b>Total</b>	<b>\$45,455,595</b>	



## Major Capital Projects

The Burnaby School District expects to have four active major capital projects at various stages of progress during the 2023/2024 school year. The table below outlines the active projects and timelines. Capital expenditures are primarily funded by the Ministry of Education, with additional funding provided through locally generated District capital funds and third-party contributors such as the Ministry of Children and Family Development and the City of Burnaby.

Capital Projects	Project Scope	Date of Approval	Construction Completion	Target Occupancy
Burnaby North Secondary	Replacement	September 2018	August 2023	September 2023
Stride Elementary	Replacement	April 2021	June 2023	September 2025
Brentwood Park Elementary	Expansion	Planning	-	-
Cameron Elementary	Expansion	Planning	-	-

## Other Capital Funded Projects

The District is required to submit a five-year capital plan to the Ministry of Education and Child Care for additional funding for capital projects as described below.

**Annual Facilities Grant (AFG)** funds are used throughout District schools to address ongoing maintenance and improvement needs.

**School Enhancement Program (SEP)** projects are investments that contribute to the safety and function of the school while extending the life of the asset.

**Carbon Neutral Capital Program (CNCP)** projects are investments that contribute to measurable emission reductions and operational costs savings expected as a result of completed projects.

March 31st Fiscal Year end	2023/2024 Planned Spending
AFG (Capital only)	\$4,897,223
SEP	\$2,314,686
CNCP	\$760,000