

Board of Education School District 41 Burnaby

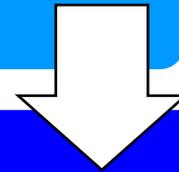
2024/2025 Draft Operating Budget

April 10, 2024
Public Budget Presentation

Budget Cycle

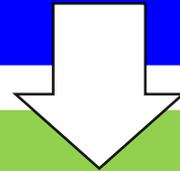
February 2024

District Enrolment Projection



March 2024

Ministry Funding Announcement



Spring 2024

Board process, approval and submission by June 30

Budget Cycle

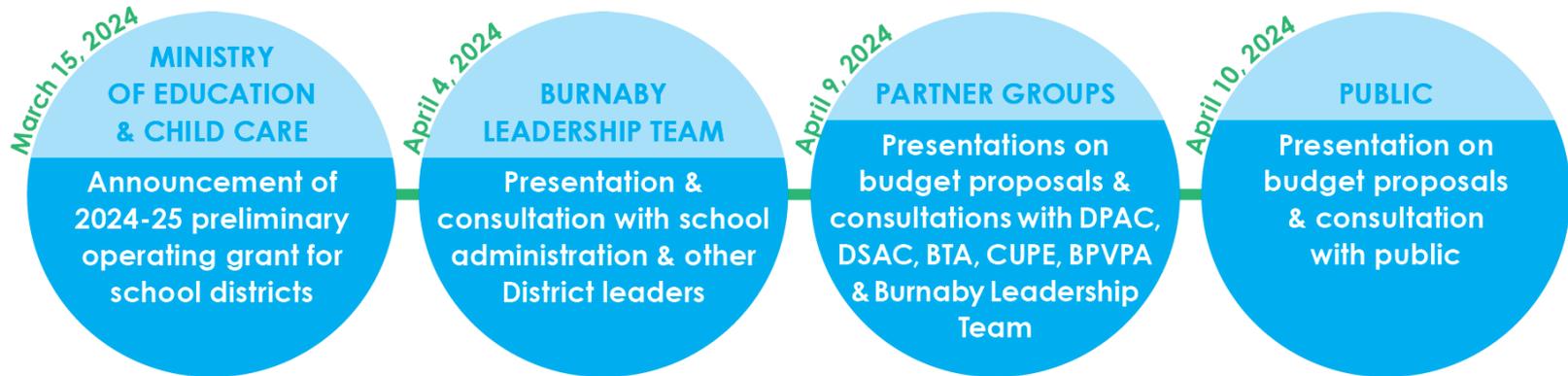
December 2024
Ministry Funding Announcement

February 2025
Amended Budget Approval

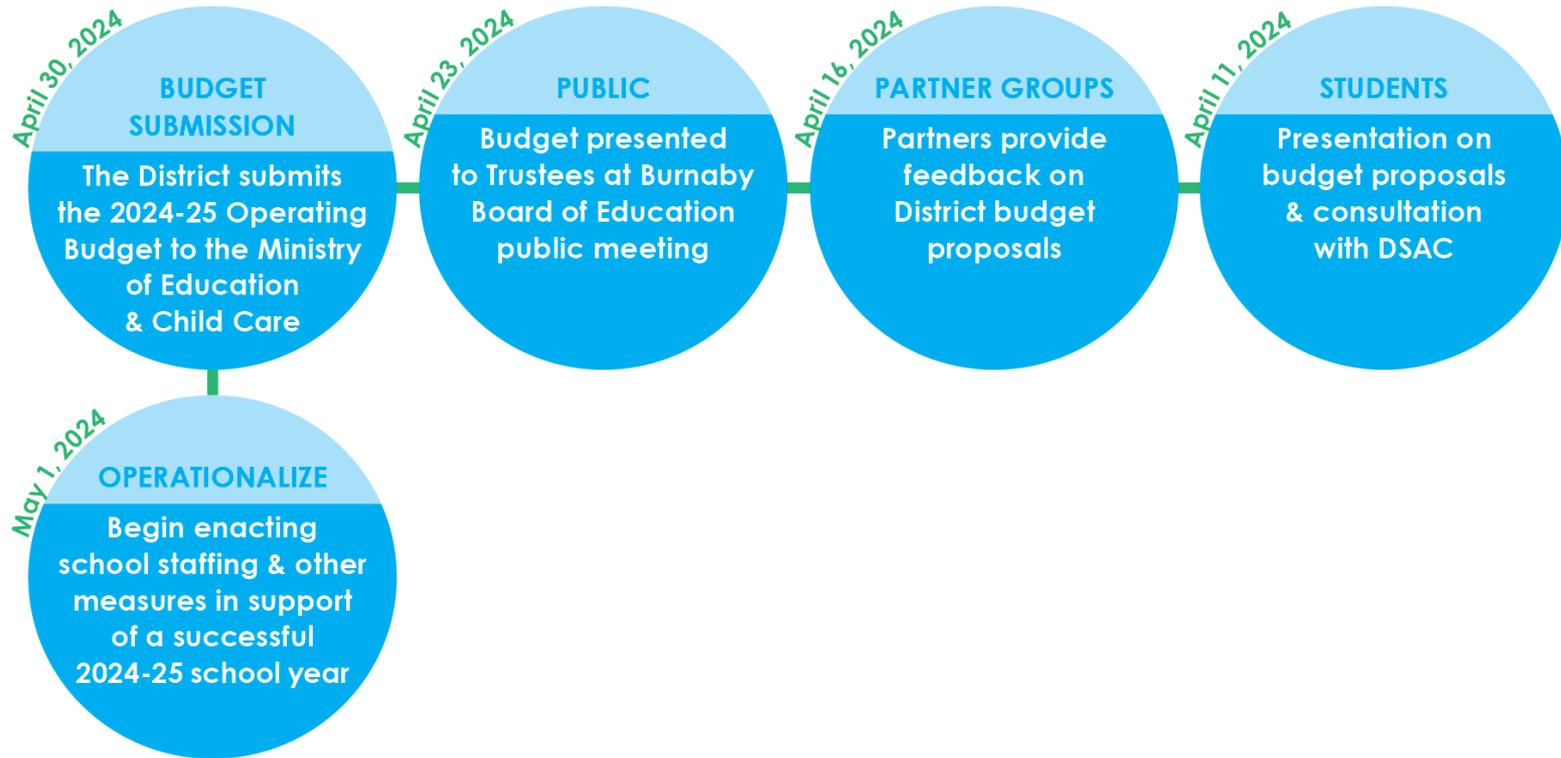
June 30, 2025
School and Fiscal Year End

Summer 2025
Financial Statements and Audit

Timelines – 2024/25 Budget



Timelines – 2024/25 Budget



Budget Context

- Slightly improved financial position on the reserve in Q3 – however, ongoing structural deficit remains
- Rapid enrolment growth expected to continue
- Projected decline in international tuition revenues

Budget Context

- Increased costs of health & dental benefits
- Teacher and Education Assistant staffing adjusted to support enrolment growth



Strategic Plan Considerations

Thriving Students

1 - Engage students in individualized, relevant and innovative learning opportunities

- Engage students and support learning through the innovative use of technology.
- Share the updated District Literacy Framework to ensure it is used in implementing the Curricular Competencies within the curriculum.
- Implement the updated English Language Learning Standards for English language learners

2 - Embed Indigenous perspectives and knowledge across the District

- Improve academic achievement of all Indigenous students within Burnaby Schools.
- Ensure educators are well supported to incorporate Indigenous worldviews and perspectives into instruction.
- Increase the presence of Indigenous cultures, history and languages across our school communities.

Strategic Plan Considerations

Thriving Students

3 - Implement a strength-based approach to inclusion that meets the diverse needs of all students

- Increase professional learning opportunities to develop the capacity of classroom teachers, learning support teachers and Educational Assistants to teach and support learners with varying abilities and special needs.

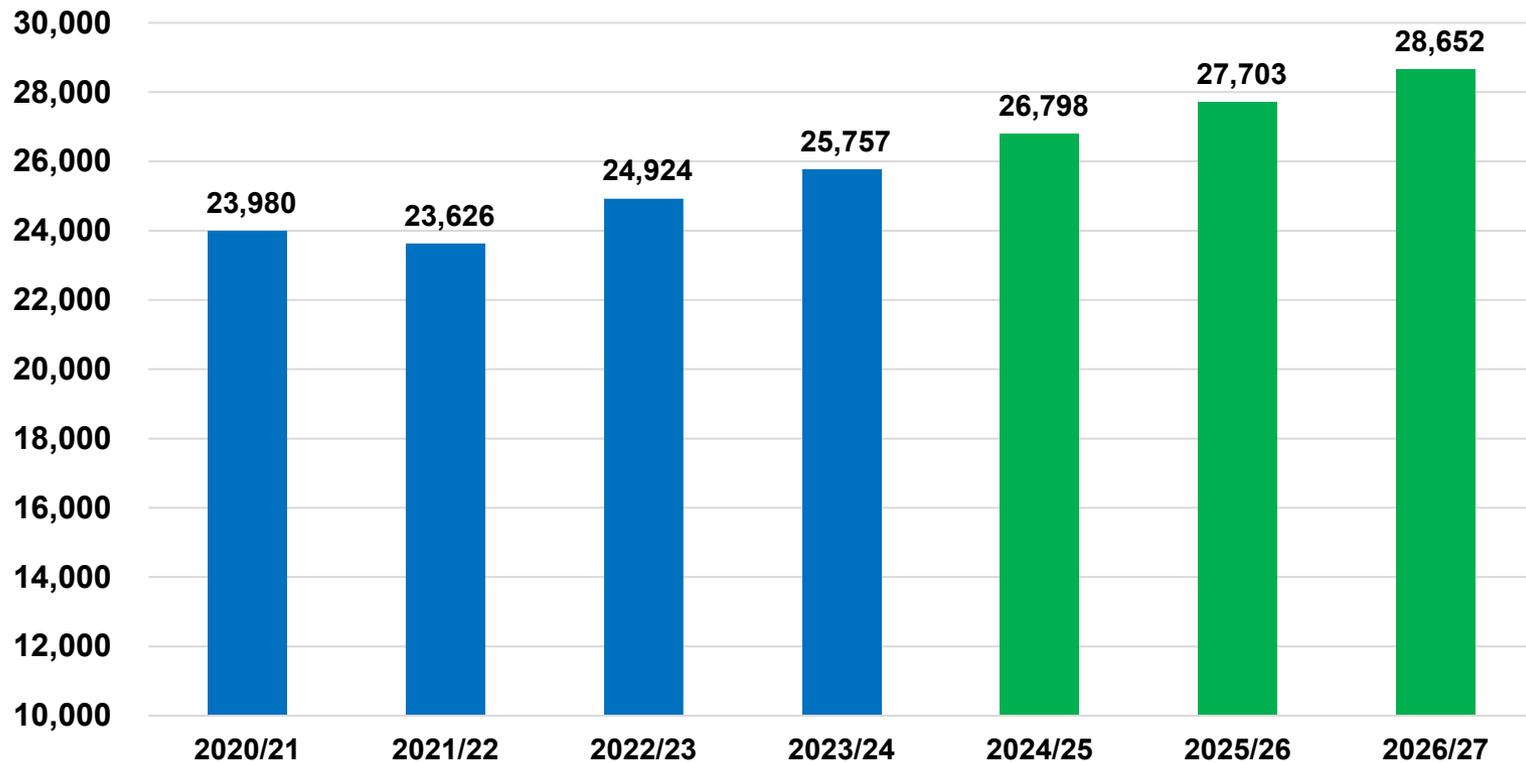
A Modern, Safe, and Sustainable Learning Environment

1 – Develop and implement a sustainable Education Technology Plan

- Expand Professional Development opportunities to support the integration of technology in classrooms.

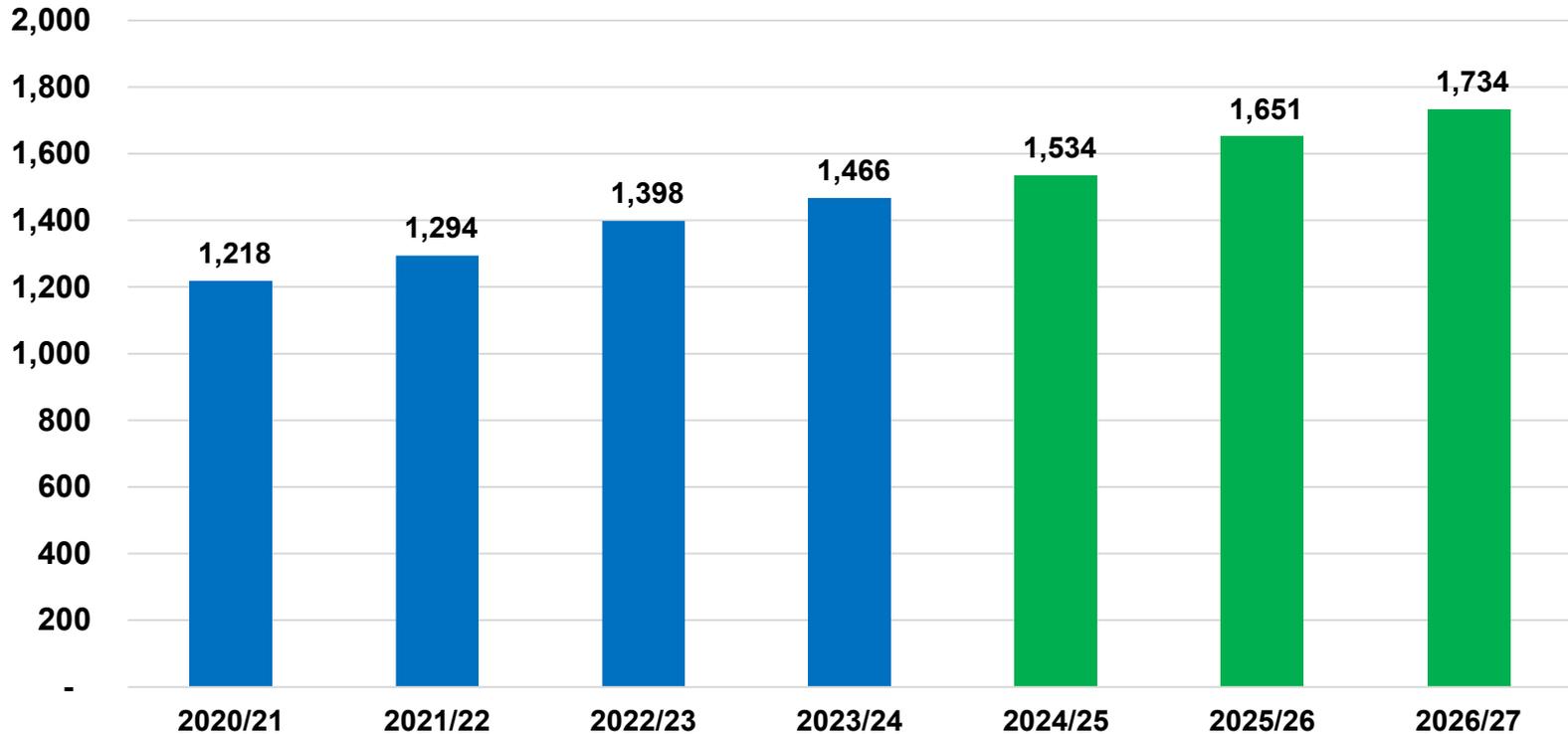
Regular Enrolment

Total School Age

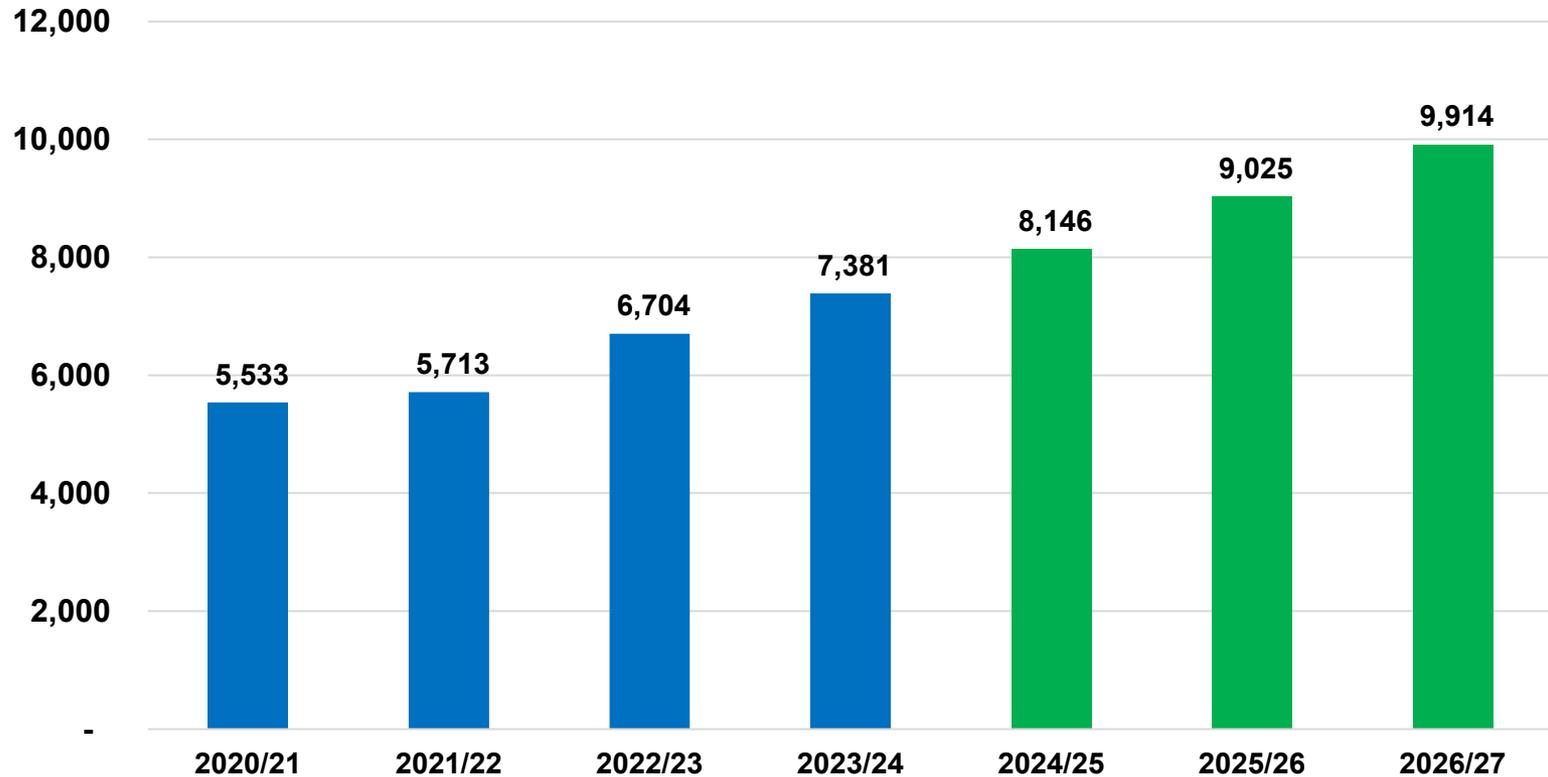


Diverse Abilities & Disabilities

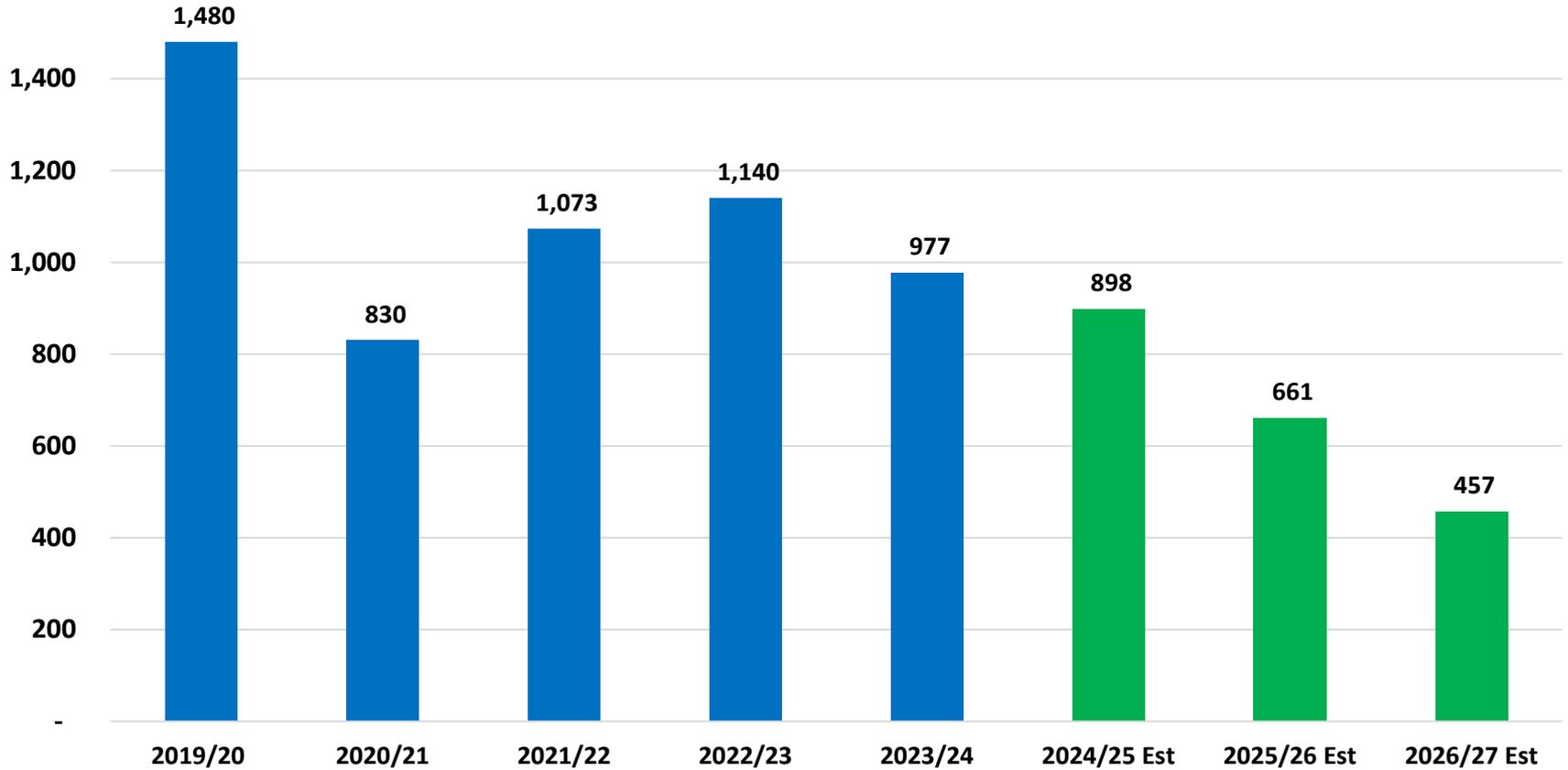
Levels 1 - 3



English Language Learners



International Education



2023/2024 Q3 Reserve Projection

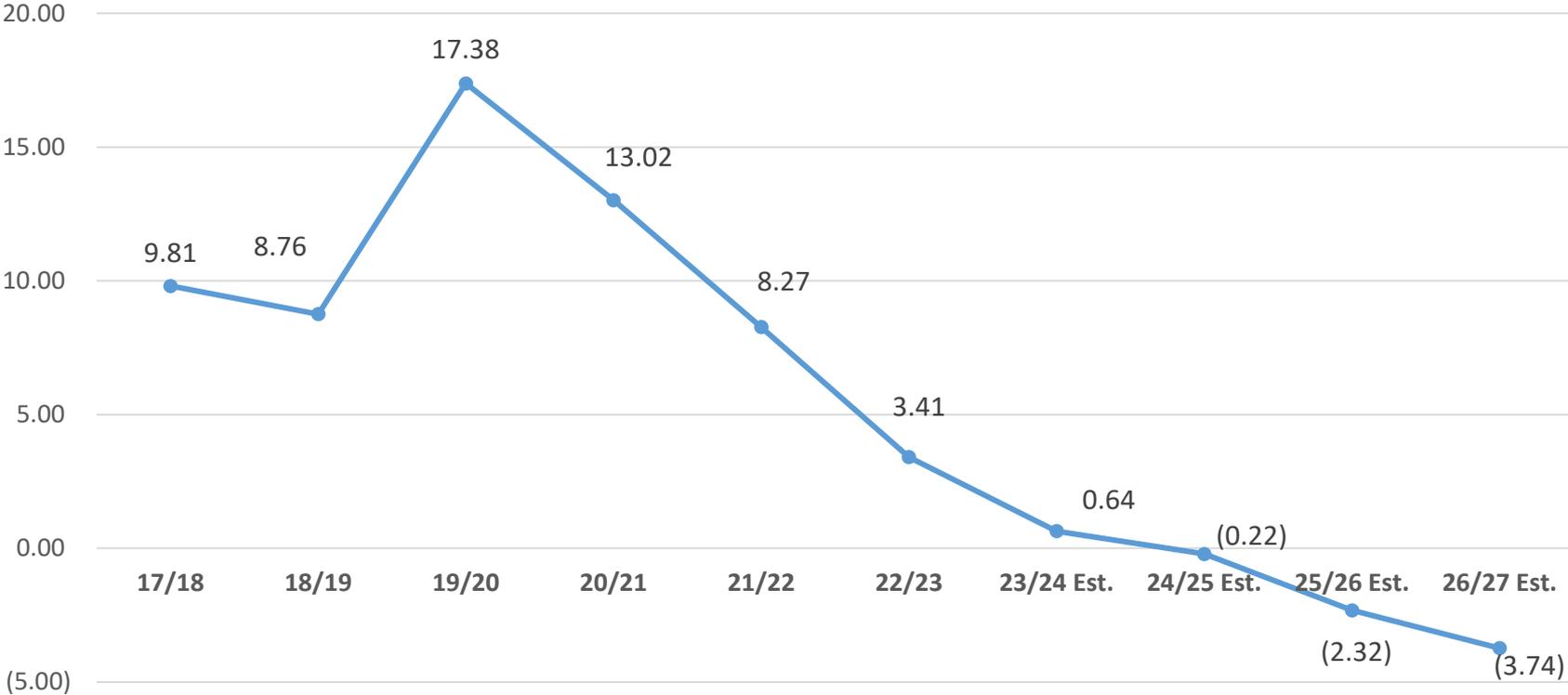
Fund Balance	2023/2024 Q3
Opening Fund Balance	\$ 8,868,574
To Balance 23/24 Annual Budget	(3,033,081)
Carryover of Prior Year's Unspent Funds	(5,460,593)
Q3 Change in Reserve	3,095,314
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	(5,398,360)
Less: Current Year's Proposed Restricted Surplus	2,832,213
Fund Balance, End of Year	\$ 638,001

3 Year Status Quo Budget

	2024/2025 Projected	2025/2026 Projected	2026/2027 Projected
Revenues	\$ 330,175,899	\$ 337,692,836	\$ 345,977,084
Salaries and Benefits	(303,160,687)	(310,006,591)	(316,579,853)
Services & Supplies	(22,367,967)	(21,786,790)	(21,314,989)
Local Capital	(5,502,000)	(8,002,000)	(9,502,000)
Surplus / (Deficit)	(854,754)	\$ (2,102,545)	\$ (1,419,759)

Reserve (prior to potential adjustments)

Operating Fund Balance (Millions)



Reserve (prior to potential adjustments)

	2023/2024 Q3	2024/2025	2025/2026	2026/2027
Fund Balance Beginning of Year	\$ 8,868,574	\$ 638,001	\$ (216,753)	\$ (2,319,298)
To Balance Annual Budget	(3,033,081)	(854,754)	(2,102,545)	(1,419,759)
Carryover of Prior Year's Unspent Funds	(5,460,593)			
Change in Reserve	3,095,314			
Comprised of:				
Proposed Restricted Surplus	2,832,213	TBD	TBD	TBD
Unrestricted Surplus	638,001	(216,753)	(2,319,298)	(3,739,057)
Fund Balance, End of Year	\$ 638,001	\$ (216,753)	\$ (2,319,298)	\$ (3,739,057)

2024-25 Staffing additions

Category	FTE Change
Enrolling Teachers - Elementary (BTA)	17.07
Enrolling Teachers - Secondary (BTA)	16.29
Non-Enrolling Teachers (BTA) - Inclusive Education	17.32
Non-Enrolling Teachers (BTA) - Teacher Librarian	1.48
Education Assistants (CUPE 379)	30.25
Total Staffing Change	82.41

Potential Budget Adjustments

2024/2025	2025/2026	2026/2027
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Adjustments	Department	Nature	Staff Type	FTE	\$ Amount	FTE	\$ Amount	FTE	\$ Amount
Challenge Program	Instruction	Ongoing	BTA	2.50	303,188	2.50	303,188	2.50	303,188
Staff Development	Instruction	Ongoing	BTA	2.50	293,188	2.50	293,188	2.50	293,188
DLRC - Library Tech	Instruction	Ongoing	CUPE	1.00	80,372	1.00	80,372	1.00	80,372
Elementary Day-time Custodians (Year 2)	Business Services	Ongoing	CUPE	-	-	6.50	513,857	6.50	513,857
Program Reviews (Year 2)	Instruction	Ongoing	BTA	-	-	4.00	485,100	4.00	485,100
Total Adjustments				6.00	\$ 676,747	16.50	\$ 1,675,704	16.50	\$ 1,675,704

thank you!