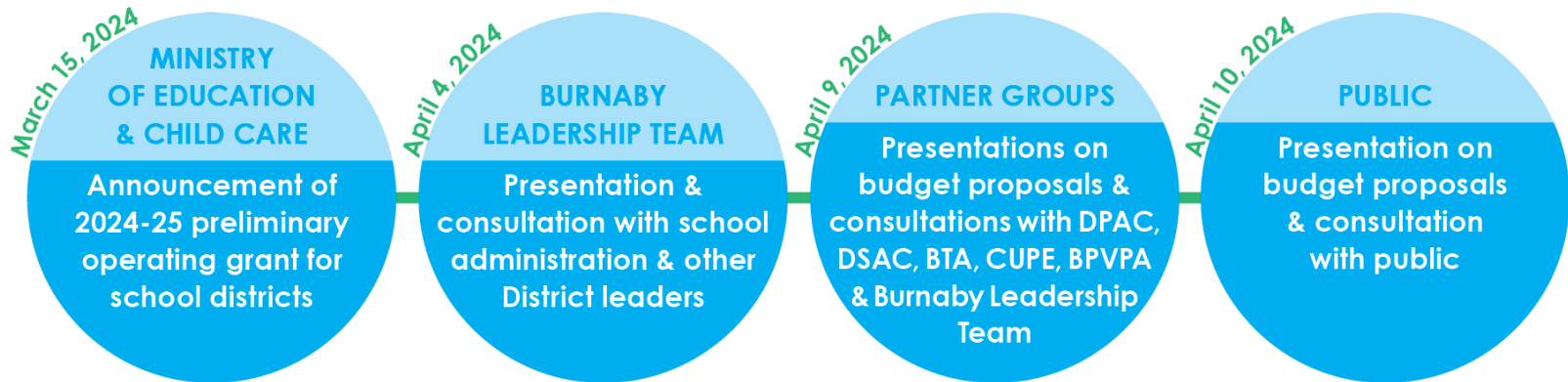


Board of Education School District 41 Burnaby

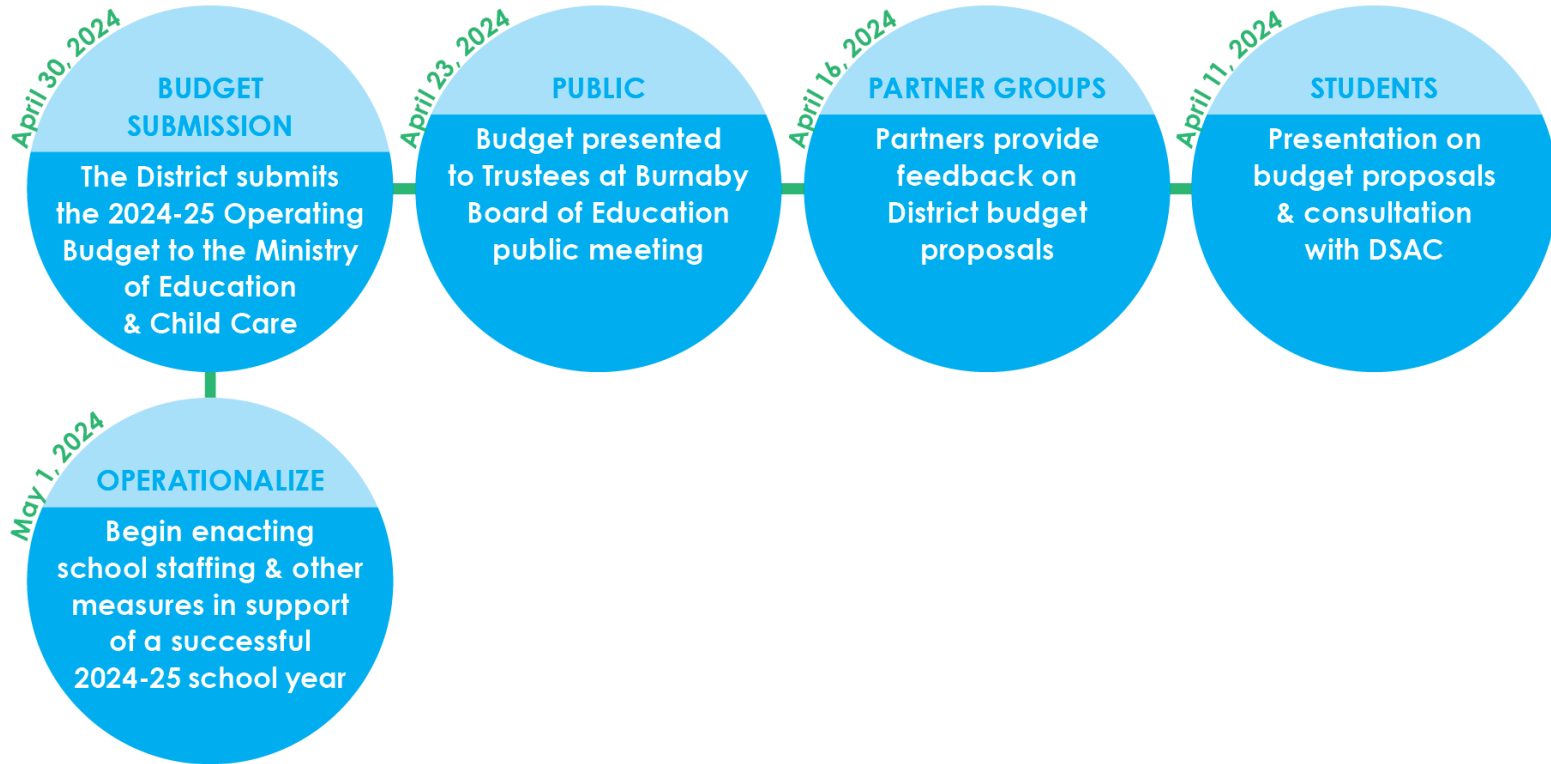
2024/2025 Draft Operating Budget

April 23, 2024
Public Board Meeting Presentation

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.

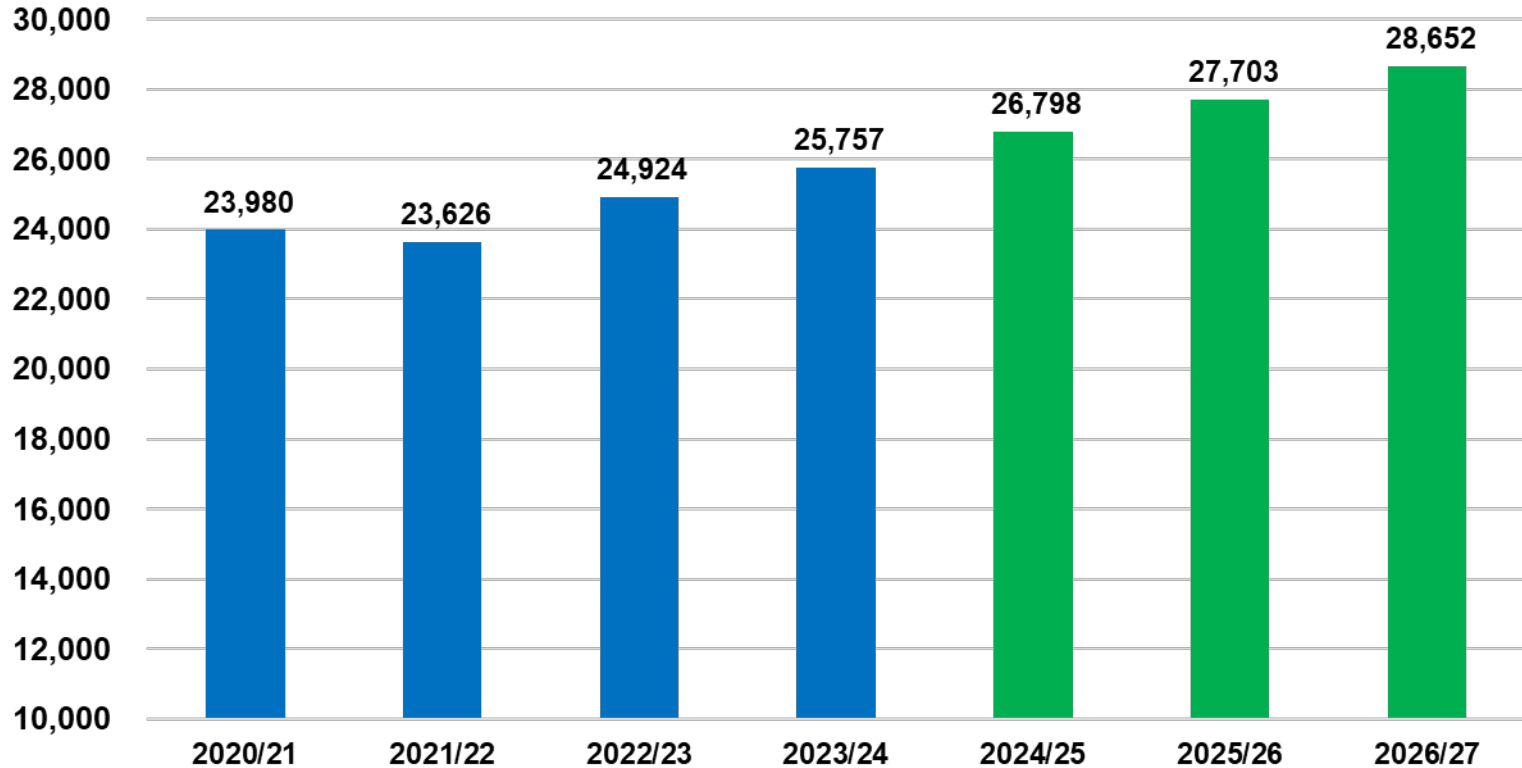
A Modern, Safe, and Sustainable Learning Environment

1. Develop and implement a sustainable Education Technology Plan

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

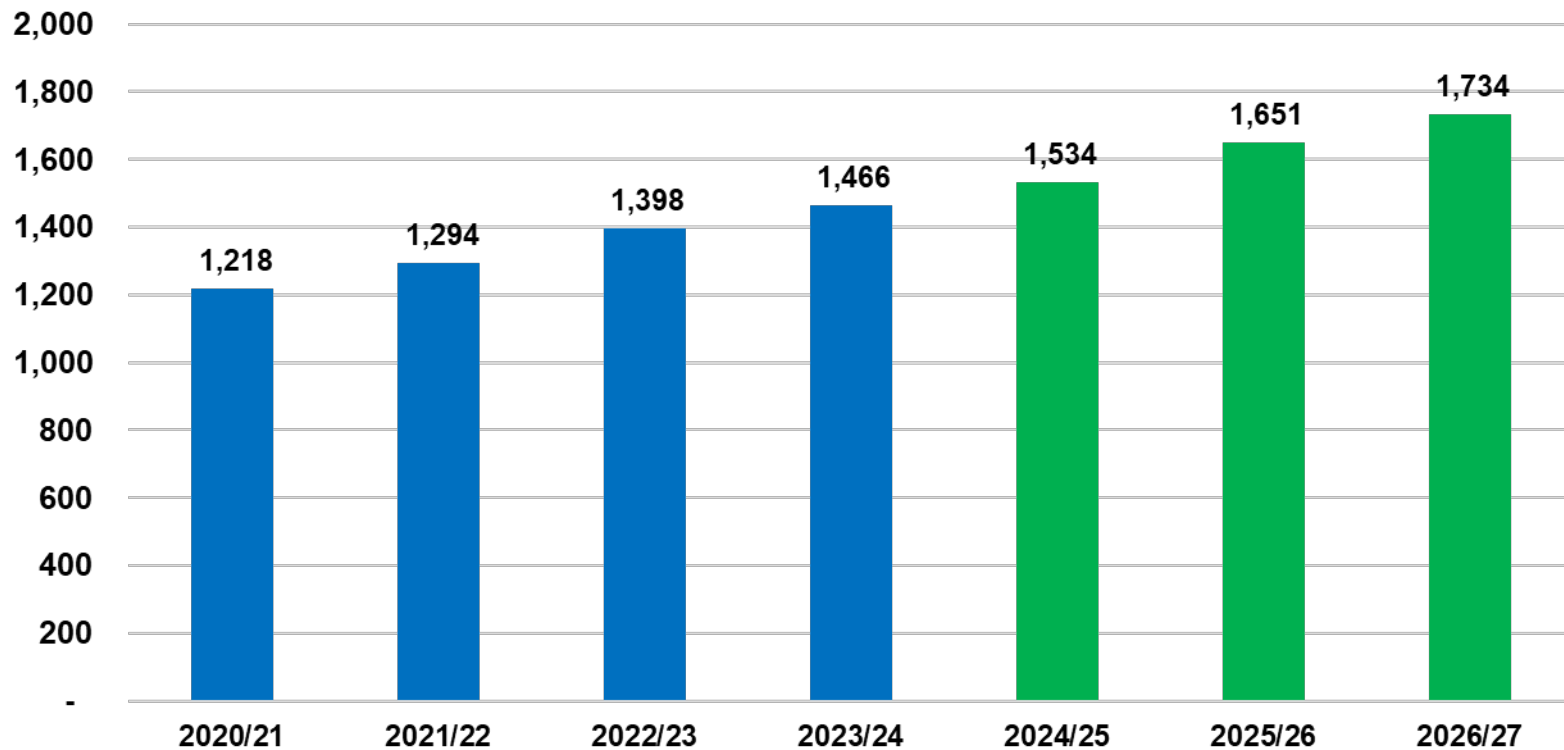
Regular Enrolment

Total School Age

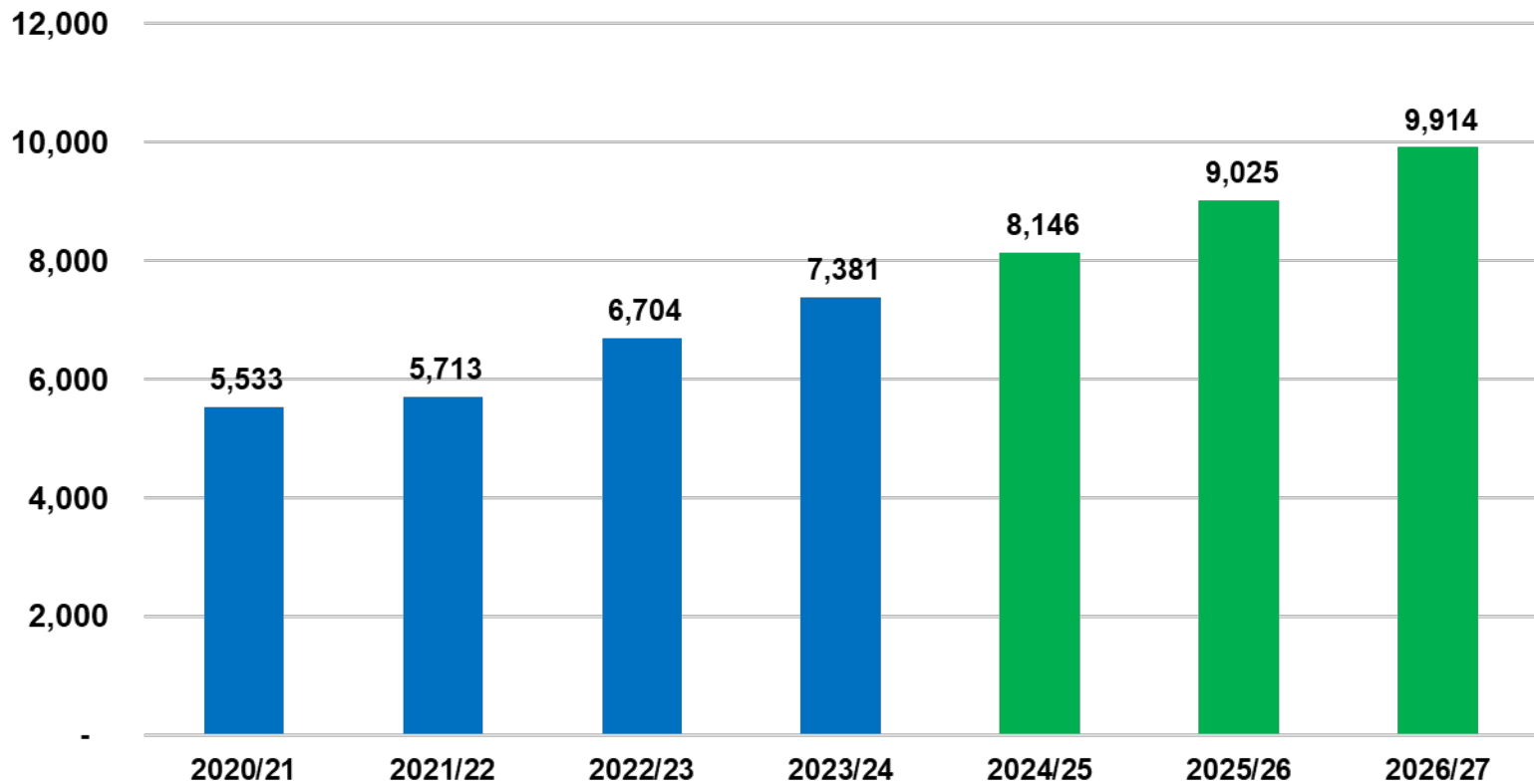


Diverse Abilities & Disabilities

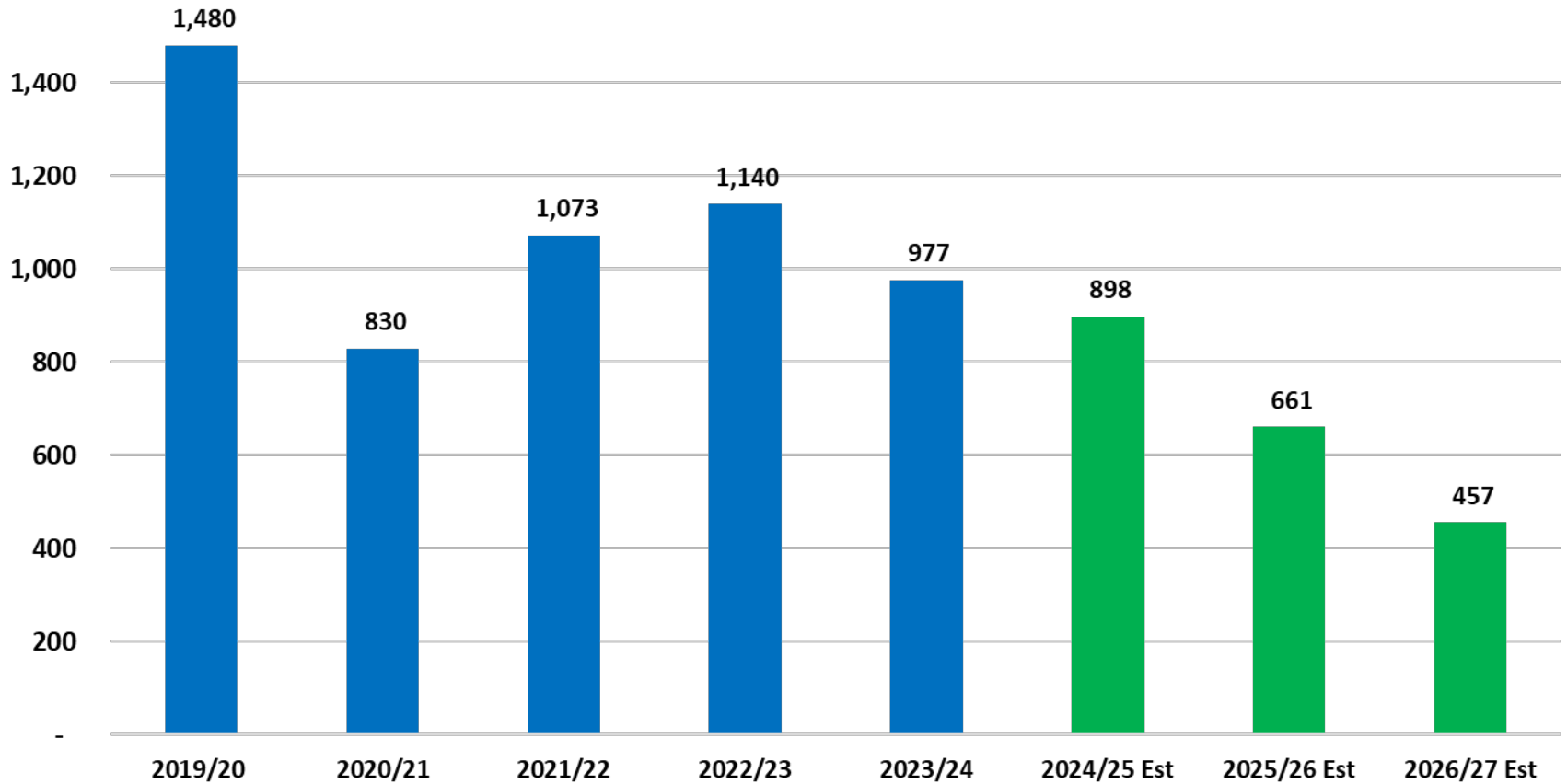
Levels 1 - 3



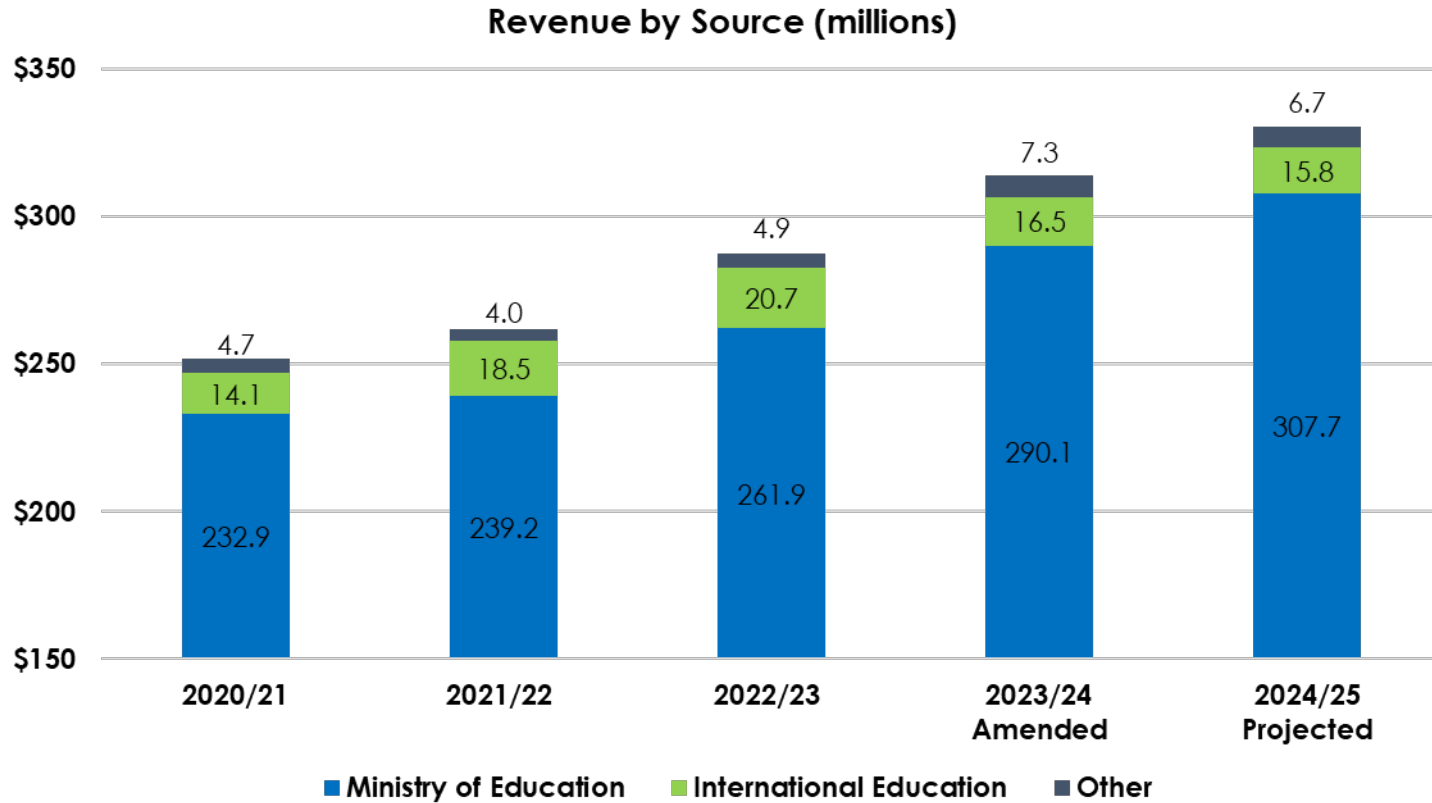
English Language Learners



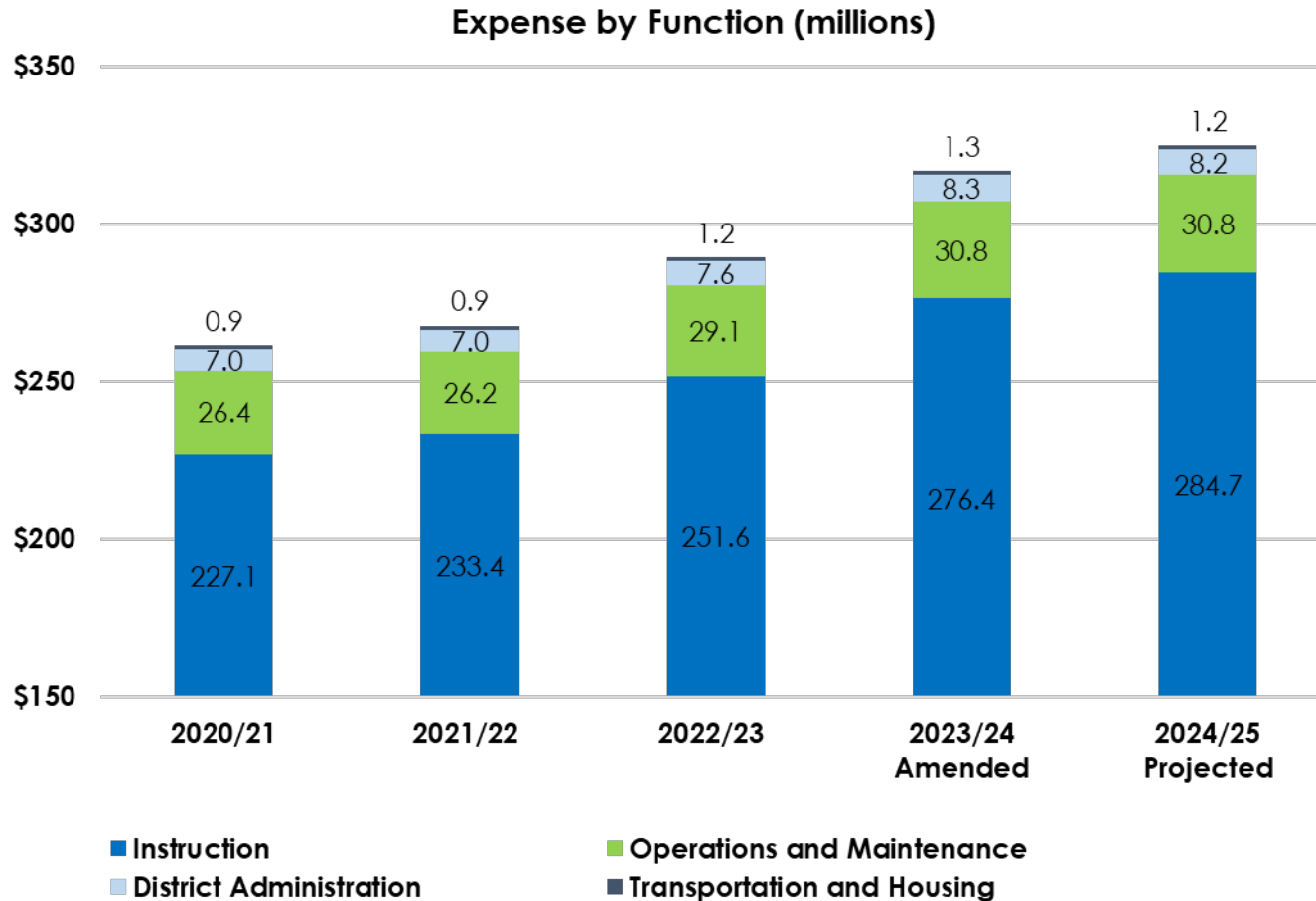
International Education



Revenue By Source



Expense By Function



Status Quo Staffing Changes (FTE)

Category	Addition/(Reduction)
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 Revisions

Category	2024-25		2025-26 and ongoing	
	FTE	Amount \$	FTE	Amount \$
Challenge Program	(2.50)	(\$303,188)	(2.50)	(\$303,188)
Staff Development	(2.50)	(293,188)	(2.50)	(293,188)
District Library Resource Centre (DLRC)	(1.00)	(80,372)	(1.00)	(80,372)
Elementary Day-time Custodians (Year 2 and ongoing)			(6.50)	(513,857)
Program Reviews (Year 2 and ongoing)			(4.00)	(485,100)
Total Staffing Change	(6.00)	(\$676,747)	(16.50)	(\$1,675,704)

3 Year Status Quo Budget

	2024/2025 Projected	2025/2026 Projected	2026/2027 Projected
Revenues	\$ 330,175,898	\$ 337,692,835	\$ 345,977,083
Salaries and Benefits	(302,483,940)	(308,330,988)	(314,904,346)
Services & Supplies	(22,367,967)	(21,786,790)	(21,314,989)
Local Capital	(5,502,000)	(8,002,000)	(9,502,000)
Surplus / (Deficit)	\$ (178,009)	\$ (426,943)	\$ 255,747

Reserve

	2024-25	2025-26	2026-27
Fund Balance Beginning of Year	638,001	459,992	33,049
Current Year Surplus/(Shortfall)	(178,009)	(426,943)	255,747
Fund Balance End of the Year	459,992	33,049	288,797

Special Purpose Fund

Program	Amount
Annual Facilities Grant	\$ 931,106
Learning Improvement Fund	1,080,271
School Generated Funds	5,500,000
Strong Start	384,000
Ready, Set, Learn	100,450
OLEP French	269,203
Community LINK	2,693,837
Classroom Enhancement Fund	18,455,683
Feeding Futures School Food Program	2,953,560
Provincial Resource Programs	10,437,131
CIC Language and Settlement	4,849,146
Other	359,783
Total	\$ 48,014,170

Local Capital

	2024-25	2025-26	2026-27
Technology Sustainability Plan	3,660,000	4,160,000	4,160,000
Furniture & Equipment	50,000	50,000	50,000
Vehicle Replacement	250,000	250,000	250,000
Financial Systems	42,000	42,000	42,000
Portables	1,500,000	3,500,000	5,000,000
Total	5,502,000	8,002,000	9,502,000

2024-25 Budget Bylaw

	2024-25 Preliminary Budget		2023-24 Preliminary Budget	
Operating Fund	\$	324,851,906	\$	304,487,957
Special Purpose Fund		49,679,151		48,580,808
Capital Fund		19,822,062		15,774,595
Local Capital		6,353,546		10,909,574
Total	\$	400,706,665	\$	379,752,934

thank you!