

DISTRICT OPERATIONS – BUSINESS SERVICES
Reporting to Public Session, Tuesday, May 27, 2025

1. Annual Budget Bylaw for the Fiscal Year 2025/2026

The 2025/2026 operating budget is brought forward tonight for board consideration and approval. The budget has been finalized based on recommendations of the Finance Committee of the Board following an extensive and transparent budget process and incorporates the budget adjustments recommended by the Finance Committee. A pro-forma Annual Budget Bylaw in the amount of \$414,598,773 is attached. Ishver Khunguray, Secretary-Treasurer, will provide a detailed presentation of the district's annual budget.

Recommendation:

It is recommended that the Annual Budget Bylaw for the Fiscal Year 2025/2026 in the amount of \$414,598,773 receive three readings at this Board meeting and final adoption in accordance with the Board's Procedural Bylaw as follows:

- | | |
|----------|--|
| Motion 1 | THAT the Annual Budget Bylaw for the Fiscal Year 2025/2026 receive three readings at this Board meeting held May 27, 2025. |
| Motion 2 | THAT the Annual Budget Bylaw for the Fiscal Year 2025/2026 be read a first time. |
| Motion 3 | THAT the Annual Budget Bylaw for the Fiscal Year 2025/2026 be approved a first time and read a second time. |
| Motion 4 | THAT the Annual Budget Bylaw for the Fiscal Year 2025/2026 be approved a second time and read a third time. |
| Motion 5 | THAT the Annual Budget Bylaw for the Fiscal Year 2025/2026 be approved a third time. |
| Motion 6 | THAT the Annual Budget Bylaw for the Fiscal Year 2025/2026 having been read a first, second, and third time, be finally passed and adopted the 27 th day of May 2025, and that the Chair of the Board and the Secretary-Treasurer be authorized to sign the bylaw; and that the bylaw be sealed with the corporate seal of the Board. |

2. 2025/2026 Annual Facility Grant Expenditure Plan

The Board is required to submit to the Ministry of Education and Child Care an Annual Five-Year Capital Plan that is supported by a Board Long-Range Facility Plan. The 2025/2026 Annual Facility Grant Expenditure Plan Submission Summary, totaling \$6,454,350, is provided for information.

Ishver Khunguray, Secretary-Treasurer, will present the 2025/2026 Annual Facility Grant Expenditure Plan for information.

Recommendation:

THAT the Board of Education receive the 2025/2026 Annual Facility Grant Expenditure Plan, as submitted.

Annual Budget

School District No. 41 (Burnaby)

June 30, 2026

School District No. 41 (Burnaby)

June 30, 2026

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*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 41 (BURNABY)
(called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2025/2026 pursuant
to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 41 (Burnaby)
Annual Budget Bylaw for fiscal year 2025/2026.
3. The attached Statement 2 showing the estimated revenue and expense for the
2025/2026 fiscal year and the total budget bylaw amount of \$414,598,773 for the 2025/2026 fiscal
year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board
for the fiscal year 2025/2026.

READ A FIRST TIME THE _____ DAY OF _____, 2025;

READ A SECOND TIME THE _____ DAY OF _____, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2025;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 41 (Burnaby)
Annual Budget Bylaw 2025/2026, adopted by the Board the _____ DAY OF _____, 2025.

Secretary Treasurer

School District No. 41 (Burnaby)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	27,473,430	27,185,060
Adult	66,812	66,810
Other	1,089,500	1,089,500
Total Ministry Operating Grant Funded FTE's	28,629,742	28,341,370
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	360,857,986	356,652,649
Other	126,500	126,500
Federal Grants	6,215,002	5,480,007
Tuition	16,481,969	17,739,622
Other Revenue	8,988,541	8,549,159
Rentals and Leases	1,585,836	1,650,630
Investment Income	1,278,347	1,318,313
Gain (Loss) on Disposal of Tangible Capital Assets		14,796,658
Amortization of Deferred Capital Revenue	15,888,651	
Total Revenue	411,422,832	406,313,538
Expenses		
Instruction	349,492,961	349,279,862
District Administration	8,610,231	8,615,412
Operations and Maintenance	52,650,807	53,225,555
Transportation and Housing	2,605,088	2,638,539
Debt Services	212,257	161,580
Total Expense	413,571,344	413,920,948
Net Revenue (Expense)	(2,148,512)	(7,607,410)
Budgeted Allocation (Retirement) of Surplus (Deficit)		4,929,260
Budgeted Surplus (Deficit), for the year	(2,148,512)	(2,678,150)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)	827,383	
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(2,975,895)	(2,678,150)
Budgeted Surplus (Deficit), for the year	(2,148,512)	(2,678,150)

School District No. 41 (Burnaby)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	334,905,782	335,099,363
Special Purpose Funds - Total Expense	57,664,876	58,924,671
Capital Fund - Total Expense	21,000,686	19,896,914
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,027,429	4,158,584
Total Budget Bylaw Amount	414,598,773	418,079,532

Approved by the Board

Signature of the Chairperson of the Board of Education	Date Signed
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Signature of the Superintendent	Date Signed
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Signature of the Secretary Treasurer	Date Signed
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School District No. 41 (Burnaby)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,148,512)	(7,607,410)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Local Capital	(1,027,429)	(4,158,584)
From Deferred Capital Revenue	(101,081,869)	(53,355,053)
Total Acquisition of Tangible Capital Assets	(102,109,298)	(57,513,637)
Amortization of Tangible Capital Assets	20,788,429	19,735,334
Total Effect of change in Tangible Capital Assets	(81,320,869)	(37,778,303)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(83,469,381)	(45,385,713)

School District No. 41 (Burnaby)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	317,648,307	311,206,536
Other	126,500	126,500
Tuition	16,481,969	17,739,622
Other Revenue	748,346	550,608
Rentals and Leases	1,475,326	1,540,120
Investment Income	1,256,717	1,256,717
Total Revenue	337,737,165	332,420,103
Expenses		
Instruction	295,083,962	293,682,199
District Administration	7,875,062	7,864,182
Operations and Maintenance	30,757,826	32,361,538
Transportation and Housing	1,188,932	1,191,444
Total Expense	334,905,782	335,099,363
Net Revenue (Expense)	2,831,383	(2,679,260)
Budgeted Prior Year Surplus Appropriation		4,929,260
Net Transfers (to) from other funds		
Local Capital	(2,004,000)	(2,250,000)
Total Net Transfers	(2,004,000)	(2,250,000)
Budgeted Surplus (Deficit), for the year	827,383	-

School District No. 41 (Burnaby)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	315,760,926	306,251,079
Other Ministry of Education and Child Care Grants		
Pay Equity	1,441,995	1,441,995
Funding for Graduated Adults	390,255	390,255
Student Transportation Fund	24,841	24,841
FSA Scorer Grant	30,290	27,292
Labour Settlement Funding		3,071,074
Total Provincial Grants - Ministry of Education and Child Care	317,648,307	311,206,536
Provincial Grants - Other	126,500	126,500
Tuition		
Summer School Fees	526,306	526,306
Continuing Education	2,423,663	2,348,466
International and Out of Province Students	13,532,000	14,864,850
Total Tuition	16,481,969	17,739,622
Other Revenues		
Miscellaneous		
City of Burnaby - Crossing Guards	205,000	205,000
Other Program Fees	7,292	8,623
Sundry	536,054	336,985
Total Other Revenue	748,346	550,608
Rentals and Leases	1,475,326	1,540,120
Investment Income	1,256,717	1,256,717
Total Operating Revenue	337,737,165	332,420,103

School District No. 41 (Burnaby)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2026

	2026 Annual Budget	2025 Amended Annual Budget
	\$	\$
Salaries		
Teachers	156,185,438	156,572,220
Principals and Vice Principals	14,035,766	13,701,626
Educational Assistants	31,725,559	30,663,129
Support Staff	23,294,272	24,340,173
Other Professionals	6,611,845	6,514,314
Substitutes	15,683,308	15,426,849
Total Salaries	247,536,188	247,218,311
Employee Benefits	63,757,477	60,702,934
Total Salaries and Benefits	311,293,665	307,921,245
Services and Supplies		
Services	7,529,954	7,834,215
Student Transportation	849,260	819,779
Professional Development and Travel	818,299	1,239,096
Rentals and Leases	229,172	228,947
Dues and Fees	85,622	109,687
Insurance	788,822	831,238
Supplies	8,627,893	11,446,173
Utilities	4,683,095	4,668,983
Total Services and Supplies	23,612,117	27,178,118
Total Operating Expense	334,905,782	335,099,363

School District No. 41 (Burnaby)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	112,542,729	415,142	1,037,389	2,085,977	304,049	8,224,701	124,609,987
1.03 Career Programs	745,726			148,688		67,194	961,608
1.07 Library Services	3,348,353	20,199	263,017	69,843		205,797	3,907,209
1.08 Counselling	4,579,189					303,687	4,882,876
1.10 Inclusive Education	14,990,280	373,419	29,696,560			3,616,362	48,676,621
1.30 English Language Learning	10,404,967	65,642				467,818	10,938,427
1.31 Indigenous Education	1,035,963	195,690	280,985			66,469	1,579,107
1.41 School Administration	2,954,607	11,868,008		4,796,715		45,997	19,665,327
1.60 Summer School	1,557,196	291,191				710,781	2,559,168
1.61 Continuing Education	2,145,673	339,975		272,998	236,006	34,315	3,028,967
1.62 International and Out of Province Students	1,880,755	5,985	447,608	280,911	498,688	71,184	3,185,131
Total Function 1	156,185,438	13,575,251	31,725,559	7,655,132	1,038,743	13,814,305	223,994,428
4 District Administration							
4.11 Educational Administration		460,515		279,610	1,720,103		2,460,228
4.40 School District Governance				66,627	399,214		465,841
4.41 Business Administration				1,190,423	1,661,715		2,852,138
Total Function 4	-	460,515	-	1,536,660	3,781,032	-	5,778,207
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				276,379	1,792,070		2,068,449
5.50 Maintenance Operations				12,653,510		1,707,088	14,360,598
5.52 Maintenance of Grounds				902,489		161,915	1,064,404
5.56 Utilities							-
Total Function 5	-	-	-	13,832,378	1,792,070	1,869,003	17,493,451
7 Transportation and Housing							
7.70 Student Transportation				270,102			270,102
Total Function 7	-	-	-	270,102	-	-	270,102
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	156,185,438	14,035,766	31,725,559	23,294,272	6,611,845	15,683,308	247,536,188

School District No. 41 (Burnaby)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2026

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2026 Annual Budget \$	2025 Amended Annual Budget \$
1 Instruction						
1.02 Regular Instruction	124,609,987	31,886,024	156,496,011	8,975,496	165,471,507	166,915,397
1.03 Career Programs	961,608	273,856	1,235,464	43,052	1,278,516	1,407,452
1.07 Library Services	3,907,209	1,006,373	4,913,582	322,735	5,236,317	5,078,533
1.08 Counselling	4,882,876	1,336,202	6,219,078		6,219,078	6,425,718
1.10 Inclusive Education	48,676,621	12,537,555	61,214,176	594,936	61,809,112	60,004,032
1.30 English Language Learning	10,938,427	2,817,392	13,755,819	11,565	13,767,384	13,232,764
1.31 Indigenous Education	1,579,107	406,728	1,985,835	66,945	2,052,780	2,008,592
1.41 School Administration	19,665,327	5,012,964	24,678,291		24,678,291	23,340,276
1.60 Summer School	2,559,168	659,161	3,218,329	94,616	3,312,945	3,253,585
1.61 Continuing Education	3,028,967	780,166	3,809,133	1,000,004	4,809,137	4,757,903
1.62 International and Out of Province Students	3,185,131	977,444	4,162,575	2,286,320	6,448,895	7,257,947
Total Function 1	223,994,428	57,693,865	281,688,293	13,395,669	295,083,962	293,682,199
4 District Administration						
4.11 Educational Administration	2,460,228	633,677	3,093,905	62,795	3,156,700	3,038,249
4.40 School District Governance	465,841	119,986	585,827	162,106	747,933	711,340
4.41 Business Administration	2,852,138	734,620	3,586,758	383,671	3,970,429	4,114,593
Total Function 4	5,778,207	1,488,283	7,266,490	608,572	7,875,062	7,864,182
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	2,068,449	532,767	2,601,216	940,663	3,541,879	3,594,031
5.50 Maintenance Operations	14,360,598	3,698,835	18,059,433	2,343,995	20,403,428	21,875,080
5.52 Maintenance of Grounds	1,064,404	274,157	1,338,561	790,863	2,129,424	2,223,444
5.56 Utilities	-	-	-	4,683,095	4,683,095	4,668,983
Total Function 5	17,493,451	4,505,759	21,999,210	8,758,616	30,757,826	32,361,538
7 Transportation and Housing						
7.70 Student Transportation	270,102	69,570	339,672	849,260	1,188,932	1,191,444
Total Function 7	270,102	69,570	339,672	849,260	1,188,932	1,191,444
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	247,536,188	63,757,477	311,293,665	23,612,117	334,905,782	335,099,363

School District No. 41 (Burnaby)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2026

	2026 Annual Budget \$	2025 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	43,209,679	45,446,113
Federal Grants	6,215,002	5,480,007
Other Revenue	8,240,195	7,998,551
Total Revenue	57,664,876	58,924,671
Expenses		
Instruction	54,408,999	55,597,663
District Administration	735,169	751,230
Operations and Maintenance	1,104,552	1,128,683
Transportation and Housing	1,416,156	1,447,095
Total Expense	57,664,876	58,924,671
Budgeted Surplus (Deficit), for the year	-	-

School District No. 41 (Burnaby)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

Schedule 3A

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year			481,977	2,358,957					
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	931,106	1,091,530			384,000	105,350	269,203	2,714,667	2,770,184
Federal Grants									
Other				5,500,000					
	931,106	1,091,530	-	5,500,000	384,000	105,350	269,203	2,714,667	2,770,184
Less: Allocated to Revenue	931,106	1,091,530	481,977	5,500,000	384,000	105,350	269,203	2,714,667	2,770,184
Deferred Revenue, end of year	-	-	-	2,358,957	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	931,106	1,091,530			384,000	105,350	269,203	2,714,667	2,770,184
Federal Grants									
Other Revenue			481,977	5,500,000					
	931,106	1,091,530	481,977	5,500,000	384,000	105,350	269,203	2,714,667	2,770,184
Expenses									
Salaries									
Teachers							157,745	1,057,469	146,503
Principals and Vice Principals									1,085,786
Educational Assistants		838,533			282,292	45,698		690,000	293,713
Support Staff								193,662	
Other Professionals								80,000	
Substitutes									663,419
	-	838,533	-	-	282,292	45,698	157,745	2,021,131	2,189,421
Employee Benefits		250,656			87,767	14,666	28,138	605,648	580,763
Services and Supplies	931,106	2,341	481,977	5,500,000	13,941	44,986	83,320	87,888	
	931,106	1,091,530	481,977	5,500,000	384,000	105,350	269,203	2,714,667	2,770,184
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 41 (Burnaby)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

Schedule 3A

	Classroom Enhancement Fund - Staffing	Changing Results for Young Children	JUST B4	ECL Early Care & Learning	Feeding Futures Fund	BC Provincial School for the Deaf	POPDHH	POPDHH Literacy	PRP Fraser Park
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year					118,331				
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	22,074,114	11,250	25,000	175,000	2,980,197	6,055,000	970,000	264,747	995,000
Federal Grants									
Other									
	22,074,114	11,250	25,000	175,000	2,980,197	6,055,000	970,000	264,747	995,000
Less: Allocated to Revenue	22,074,114	11,250	25,000	175,000	3,098,528	6,055,000	970,000	264,747	995,000
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	22,074,114	11,250	25,000	175,000	3,098,528	6,055,000	970,000	264,747	995,000
Federal Grants									
Other Revenue									
	22,074,114	11,250	25,000	175,000	3,098,528	6,055,000	970,000	264,747	995,000
Expenses									
Salaries									
Teachers	17,475,358					1,483,373	278,548	80,000	659,330
Principals and Vice Principals					358,407	401,332	144,400		
Educational Assistants						1,541,338			
Support Staff			10,597			218,920	55,014	60,000	47,302
Other Professionals					209,394	237,854	139,909		
Substitutes				146,841		133,510			21,560
	17,475,358	-	10,597	146,841	567,801	4,016,327	617,871	140,000	728,192
Employee Benefits	4,598,756		13,077	28,159	114,357	933,306	133,317	31,640	149,895
Services and Supplies		11,250	1,326		2,416,370	1,105,367	218,812	93,107	116,913
	22,074,114	11,250	25,000	175,000	3,098,528	6,055,000	970,000	264,747	995,000
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 41 (Burnaby)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

Schedule 3A

	PRP Maples	Community Link & Others	Settlement Service	Building Safer Community Fund	Endowment	IRCC SWIS	IRCC LINC	Out of School Program Tune	Substance Abuse Prevention
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year			557,816		38,443				
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	1,275,000								
Federal Grants						2,415,002	3,800,000		
Other		1,988,995		90,000				95,000	45,780
	1,275,000	1,988,995	-	90,000	-	2,415,002	3,800,000	95,000	45,780
Less: Allocated to Revenue	1,275,000	1,988,995	-	90,000	38,443	2,415,002	3,800,000	95,000	45,780
Deferred Revenue, end of year	-	-	557,816	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	1,275,000								
Federal Grants						2,415,002	3,800,000		
Other Revenue		1,988,995		90,000	38,443			95,000	45,780
	1,275,000	1,988,995	-	90,000	38,443	2,415,002	3,800,000	95,000	45,780
Expenses									
Salaries									
Teachers	863,394			75,294		63,563	1,632,502		
Principals and Vice Principals							24,157		
Educational Assistants						241,418			36,066
Support Staff	11,168	341,264				1,181,746	67,848		
Other Professionals						129,459	48,364		
Substitutes	21,189						88,515		
	895,751	341,264	-	75,294	-	1,616,186	1,861,386	-	36,066
Employee Benefits	244,497	102,091		14,706		380,505	388,614		9,248
Services and Supplies	134,752	1,545,640			38,443	418,311	1,550,000	95,000	466
	1,275,000	1,988,995	-	90,000	38,443	2,415,002	3,800,000	95,000	45,780
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 41 (Burnaby)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

Schedule 3A

	TOTAL
	<u>\$</u>
Deferred Revenue, beginning of year	3,555,524
Add: Restricted Grants	
Provincial Grants - Ministry of Education and Child Care	43,091,348
Federal Grants	6,215,002
Other	7,719,775
	<u>57,026,125</u>
Less: Allocated to Revenue	<u>57,664,876</u>
Deferred Revenue, end of year	<u><u>2,916,773</u></u>
Revenues	
Provincial Grants - Ministry of Education and Child Care	43,209,679
Federal Grants	6,215,002
Other Revenue	8,240,195
	<u>57,664,876</u>
Expenses	
Salaries	
Teachers	23,973,079
Principals and Vice Principals	2,014,082
Educational Assistants	3,969,058
Support Staff	2,187,521
Other Professionals	844,980
Substitutes	1,075,034
	<u>34,063,754</u>
Employee Benefits	8,709,806
Services and Supplies	14,891,316
	<u>57,664,876</u>
Net Revenue (Expense)	<u><u>-</u></u>

School District No. 41 (Burnaby)**Schedule 4**

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2026

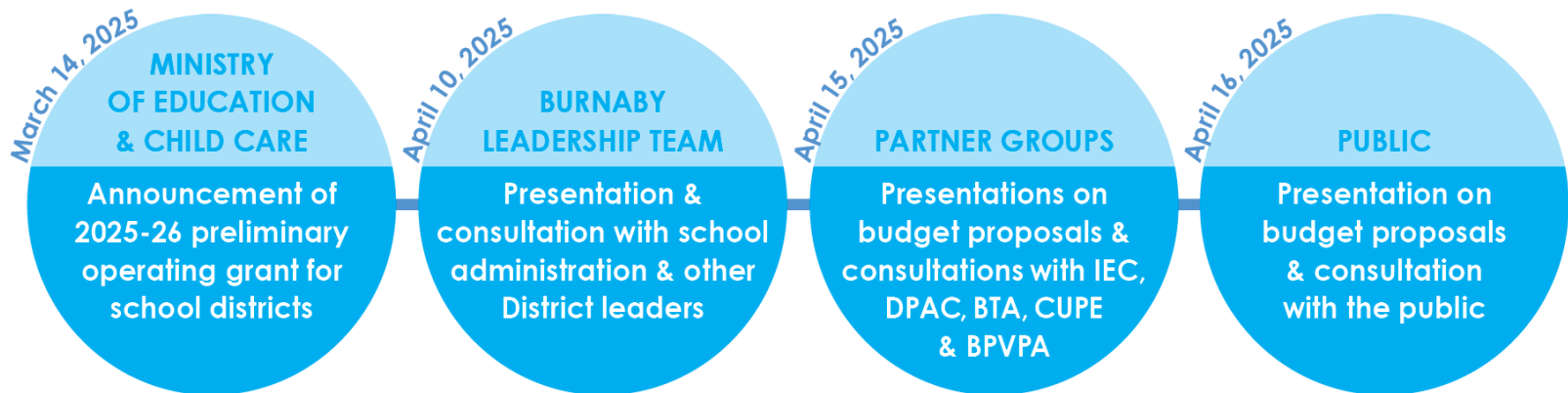
	2026 Annual Budget			2025 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Rentals and Leases		110,510	110,510	110,510
Investment Income		21,630	21,630	61,596
Gain (Loss) on Disposal of Tangible Capital Assets			-	14,796,658
Amortization of Deferred Capital Revenue	15,888,651		15,888,651	
District Entered		-	-	
Total Revenue	15,888,651	132,140	16,020,791	14,968,764
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	20,788,429		20,788,429	19,735,334
Debt Services				
Capital Lease Interest		212,257	212,257	161,580
Total Expense	20,788,429	212,257	21,000,686	19,896,914
Net Revenue (Expense)	(4,899,778)	(80,117)	(4,979,895)	(4,928,150)
Net Transfers (to) from other funds				
Local Capital		2,004,000	2,004,000	2,250,000
Total Net Transfers	-	2,004,000	2,004,000	2,250,000
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	493,353	(493,353)	-	
Tangible Capital Assets WIP Purchased from Local Capital	534,076	(534,076)	-	
Principal Payment				
Capital Lease	1,861,198	(1,861,198)	-	
Total Other Adjustments to Fund Balances	2,888,627	(2,888,627)	-	
Budgeted Surplus (Deficit), for the year	(2,011,151)	(964,744)	(2,975,895)	(2,678,150)

Tuesday, May 27, 2025

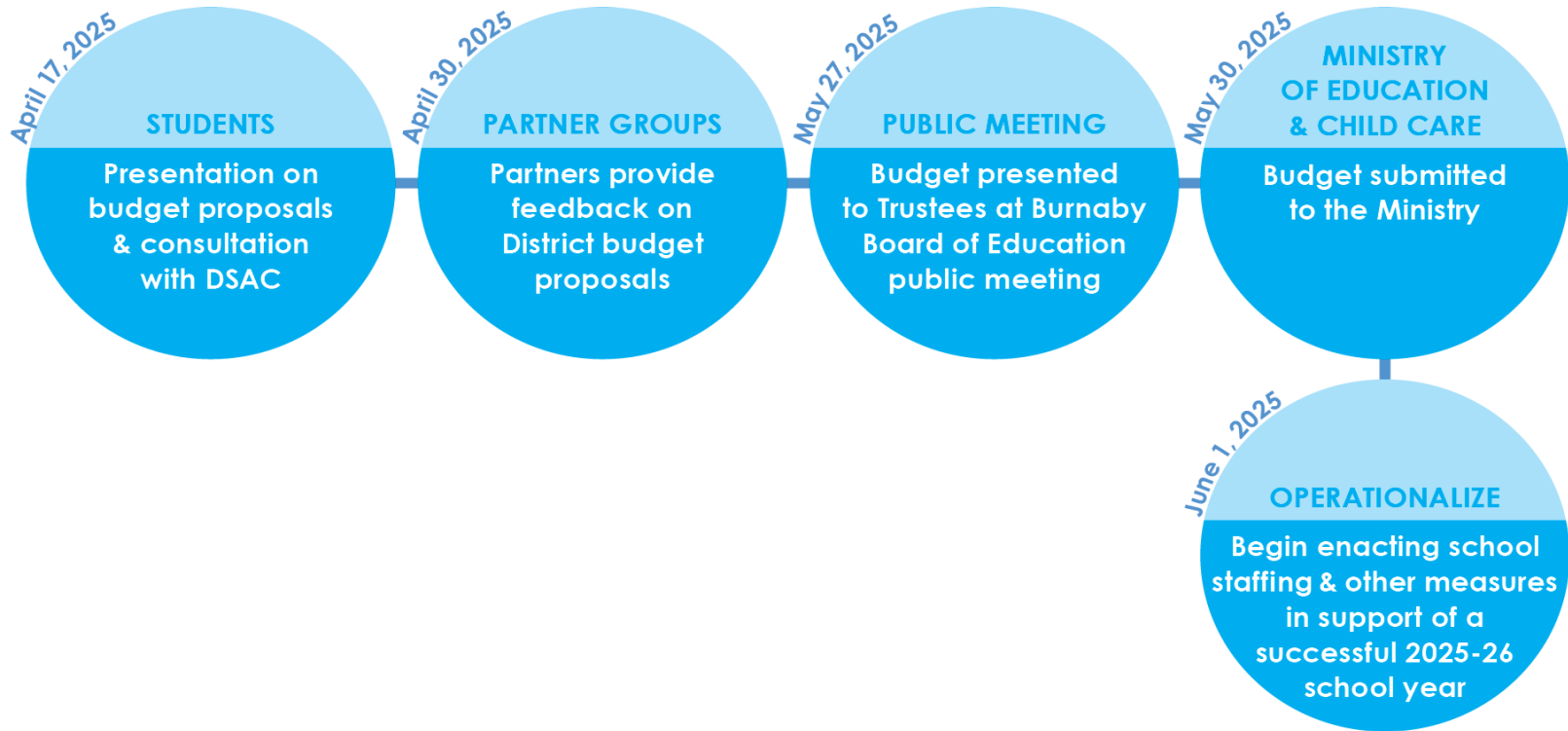
2025/2026 Operating Budget

Public Board Meeting Presentation

2025/26 Budget Timelines



2025/26 Budget Timelines



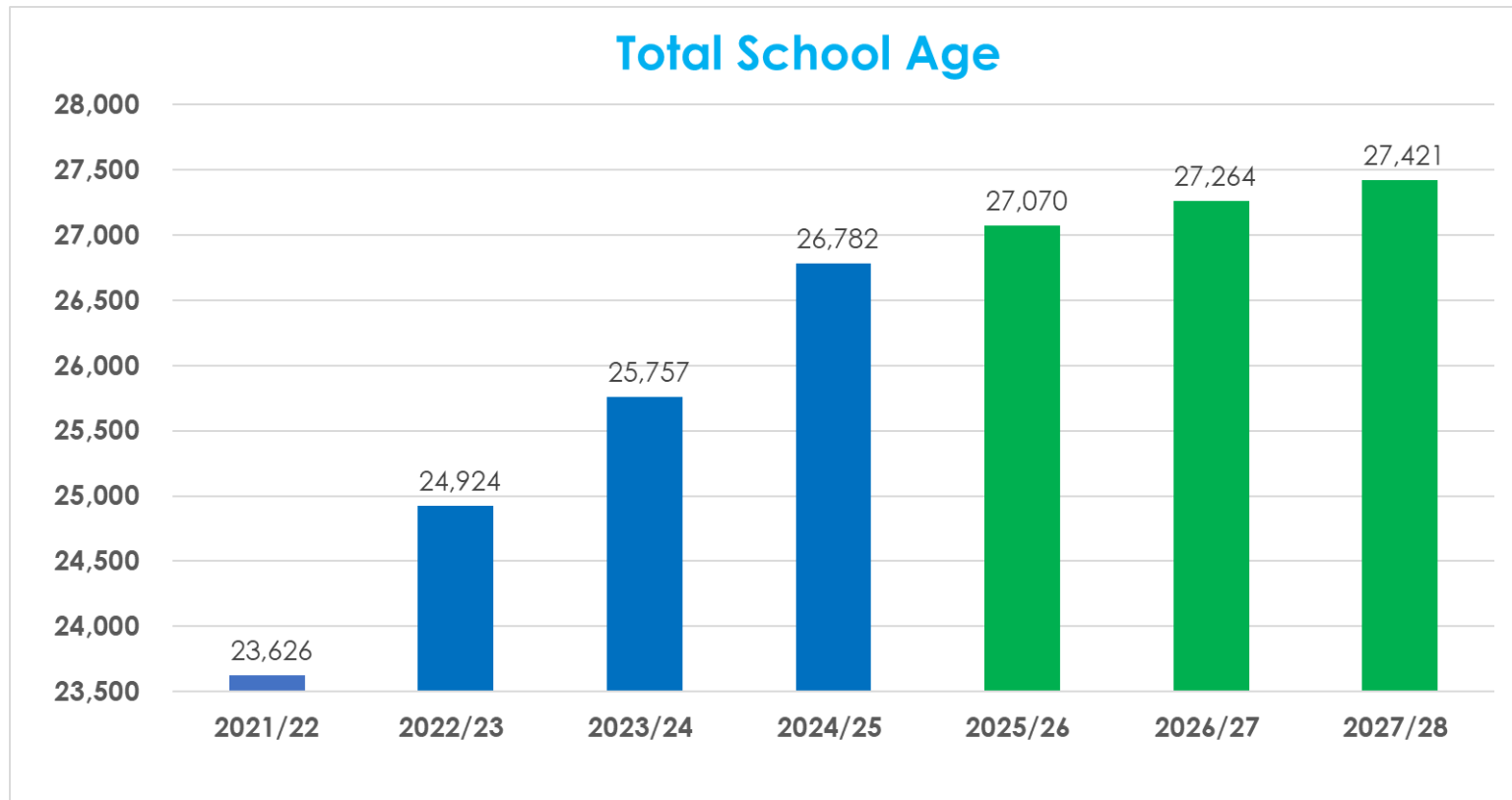
Budget Context

- The financial position remains unchanged from the Amended Budget – **well below Board Policy requirement of 1-2% Unrestricted Reserve**
- Enrolment growth is expected to slow in the coming years
- Projected decline in International students

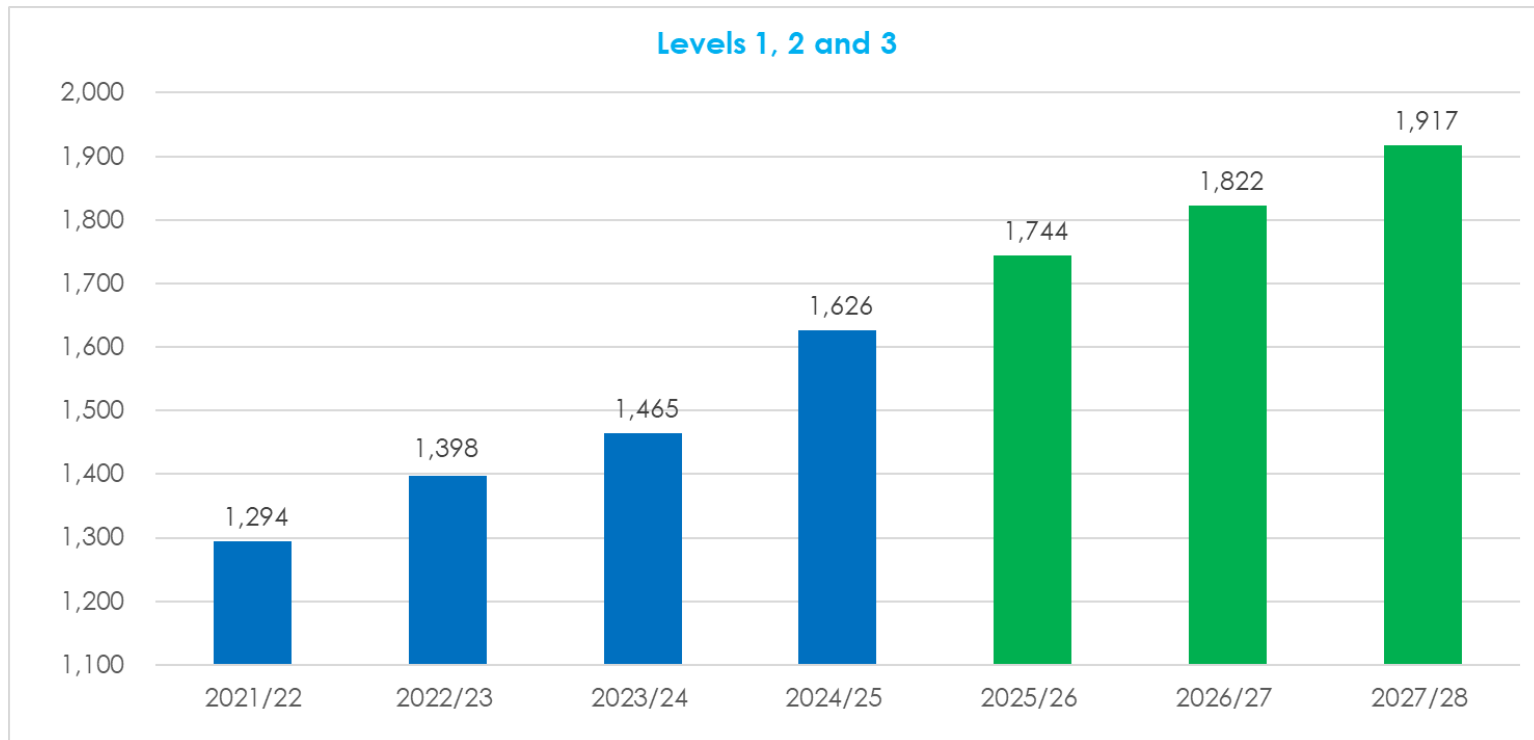
Budget Context

- Substantial increase in premiums for health & dental benefit costs - \$13.2 million annual claims vs \$7.2 million pre-pandemic
- Replacement costs continue to trend higher
- Growing structural deficit & minimal 'savings account'

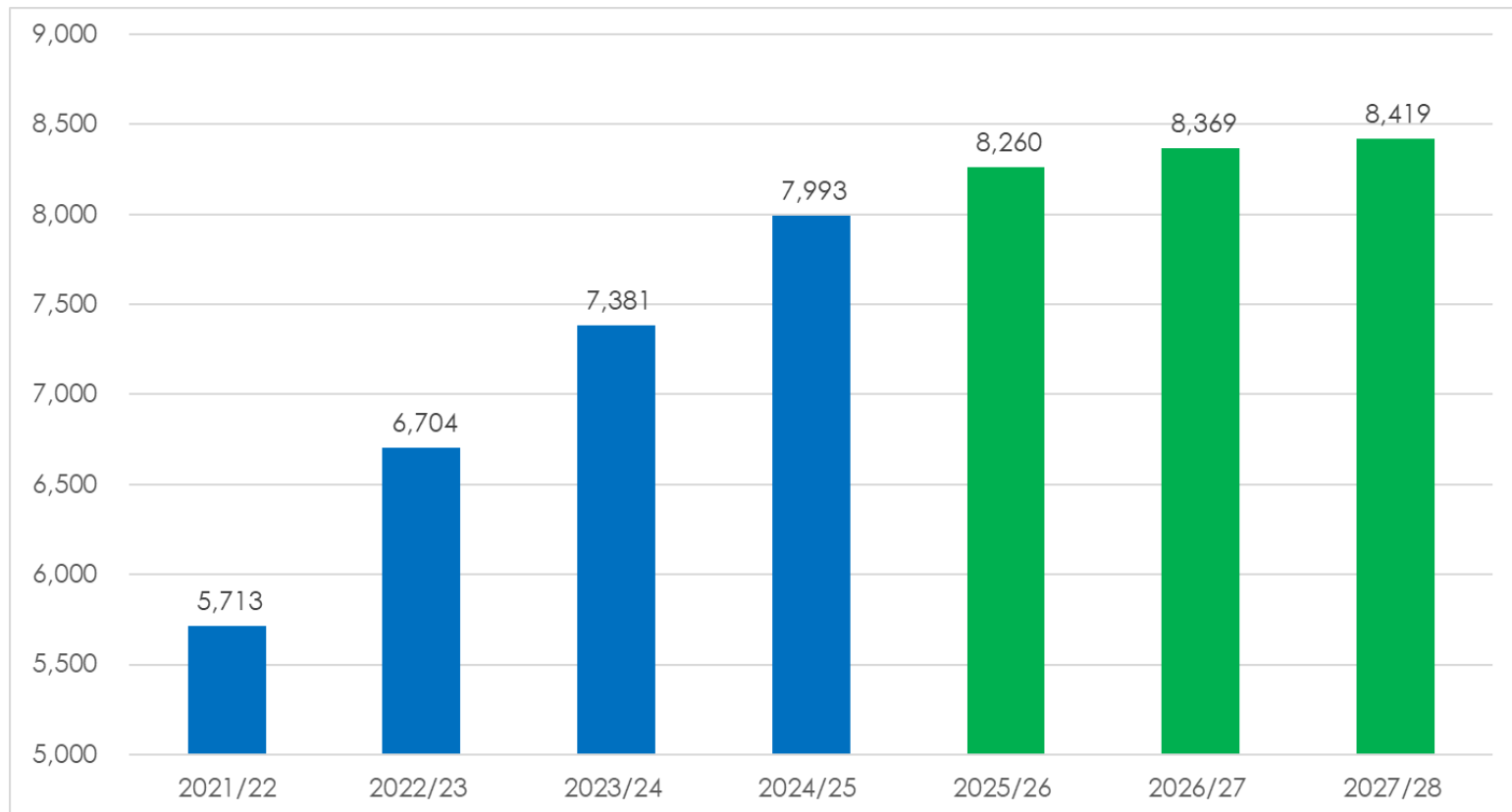
Regular Enrolment



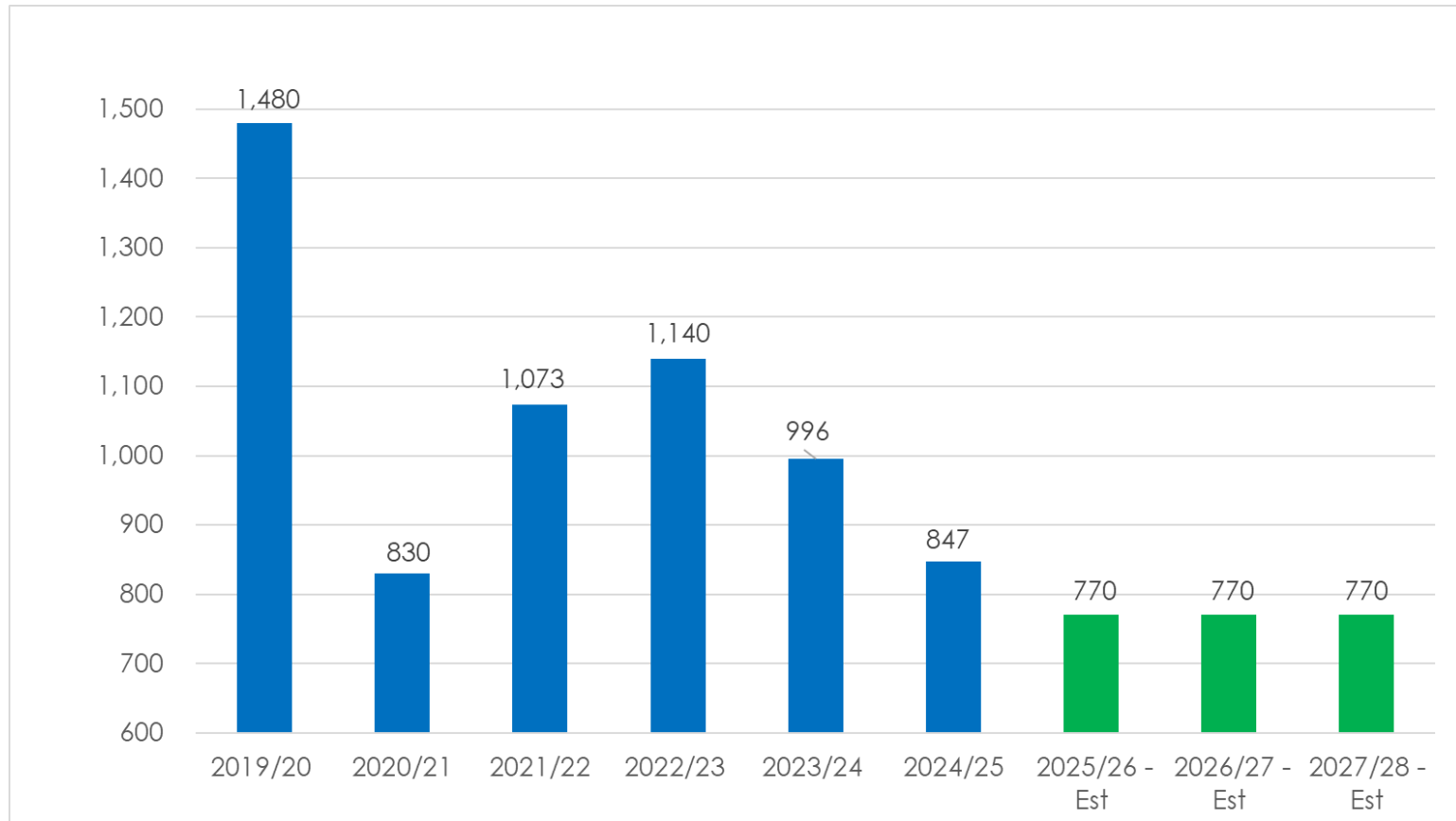
Students with Disabilities or Diverse Abilities



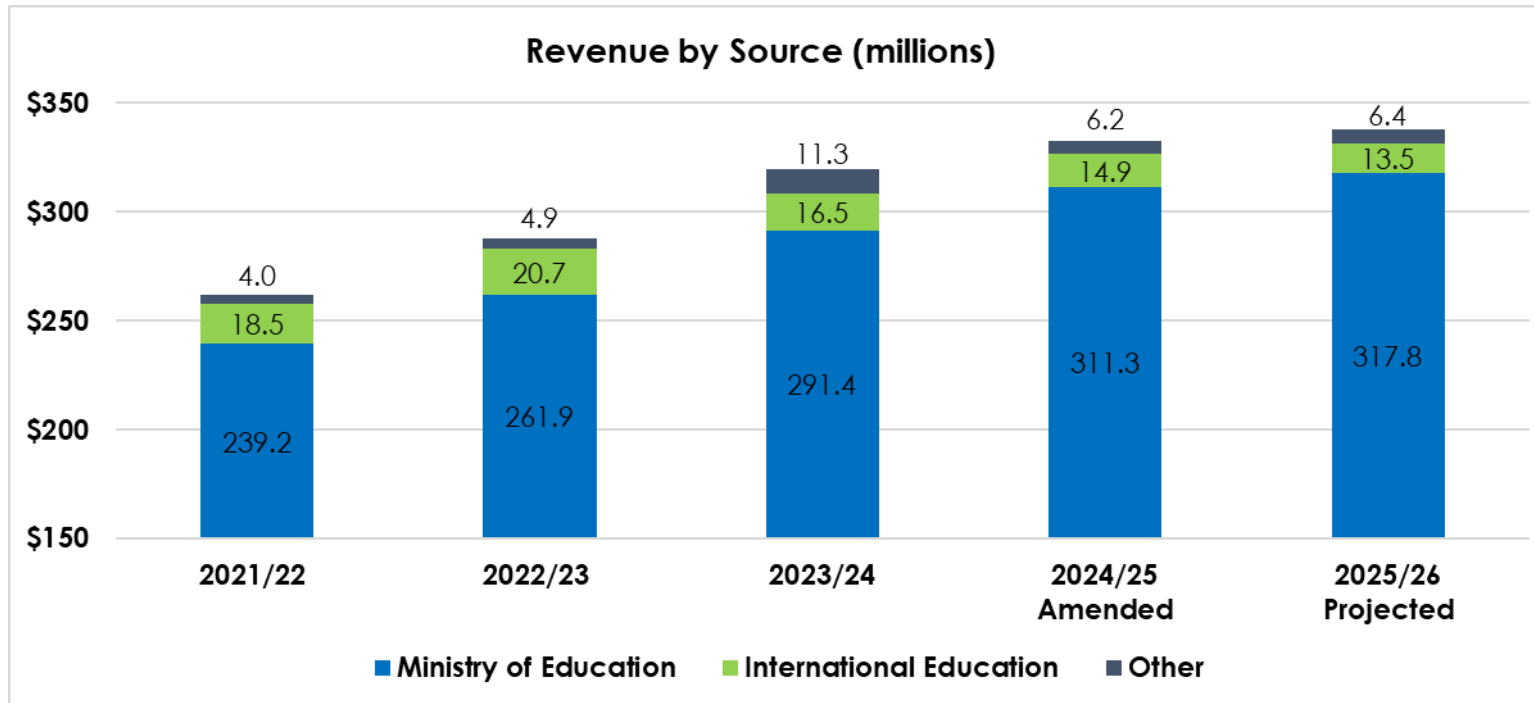
English Language Learners



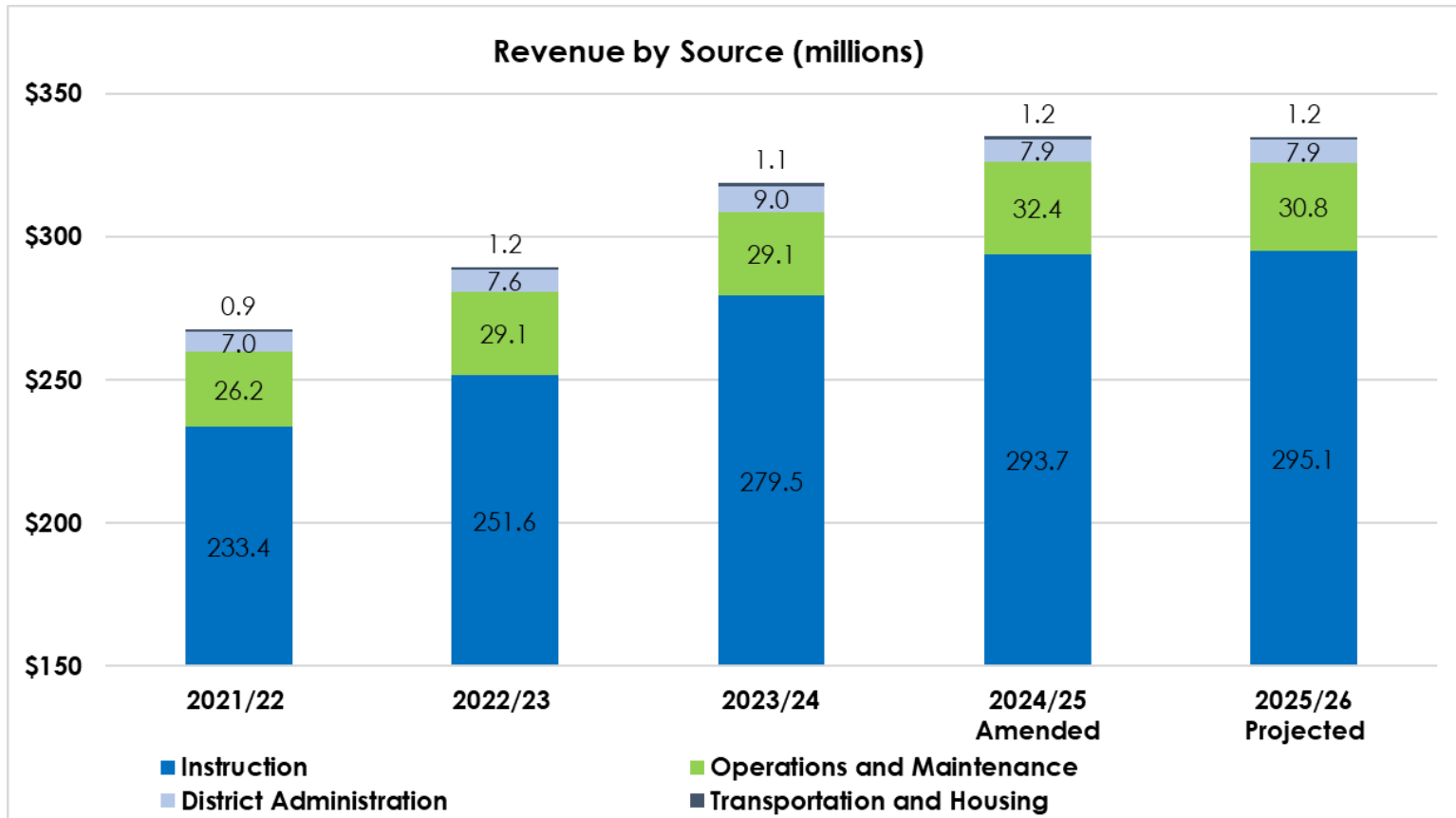
International Education



Revenue by Source



Expense by Function



Status Quo Staffing Changes

Category	FTE Change
Enrolling Teachers (BTA)	5.44
Non-Enrolling Teachers (BTA) - Inclusive Education	3.45
Non-Enrolling Teachers (BTA) - Teacher Librarian	0.30
Education Assistants (CUPE 379) - Headcounts	23.16
Total Staffing Change	32.35

Budget Adjustments

Description	FTE	2025/26
Attendance Management Program - Manager	(1.00)	\$500,000
Elementary Band	4.30	\$515,528
Elementary Custodial Services	6.50	\$515,595
Human Resources District Principal (0.4 FTE)	0.40	\$77,075
International Student Assistants	5.00	\$386,750
Library Assistants to Library Technician	2.00	\$51,862
Purchasing	1.00	\$98,198
Painting	2.00	\$230,851
Custodial Foreperson	1.00	\$106,361
District Helping Teachers	1.43	\$173,571
Engagement Workers	2.00	\$160,726
K-Plus Program	2.00	\$127,478
Careers	1.00	\$128,371
Train in Trades - Tourism	0.43	\$55,200
Strong Start Calendar	2.73	\$170,000
Leadership Development & Daytime Pro-D	0.00	\$120,000
Mandarin Program	0.00	\$0
Counselling	3.00	\$385,113
MACC Program - Suncrest & Capitol Hill	0.00	\$0
Beta Mini Program - Alpha	1.57	\$201,543
District Administration	1.50	\$196,983
Total Proposed Adjustments	36.86	\$4,201,202

The Mandarin and MACC program will each result in a \$128,371 positive variance in 2026/27.

3 Year Status Quo Budget

	2025/2026 Projected	2026/2027 Projected	2027/2028 Projected
Revenues	\$337,737,165	\$341,500,045	\$345,296,301
Salaries and Benefits	(\$311,293,663)	(\$313,838,281)	(\$316,737,377)
Services & Supplies	(\$23,612,117)	(\$23,688,577)	(\$23,766,566)
Local Capital	(\$2,004,000)	(\$2,502,000)	(\$4,802,000)
Surplus / (Deficit)	\$827,384	\$1,471,186	(\$9,642)

Reserve

	2025/2026 Projected	2026/2027 Projected	2027/2028 Projected
Fund Balance Beginning of the Year - Projected	\$29,760	\$857,145	\$2,328,331
Current Year Surplus/(Shortfall)	\$827,384	\$1,471,186	(\$9,642)
Fund Balance	\$857,145	\$2,328,331	\$2,318,689
Reserve %	0.25%	0.68%	0.67%

Special Purpose Fund

Program	Amount
Annual Facility Grant	\$931,106
Learning Improvement Fund	\$1,091,530
Strong Start	\$384,000
Ready, Set, Learn	\$105,350
Official Languages in Education French Programs	\$269,203
Community LINK	\$2,714,667
Classroom Enhancement Fund (CEF)	\$24,844,298
BC Provincial School for the Deaf	\$6,055,000
Provincial Outreach Program for Deaf and Hard of Hearing (POPDHH)	\$1,234,747
Fraser Park / Maples	\$2,270,000
CIC – LINC, SWIS, Wraparound	\$6,215,002
Feeding Futures School Food Programs	\$2,980,197
School Generated Funds	\$5,500,000
Others	\$442,030
Total	\$55,037,130

Local Capital

	2025-2026	2026-2027	2027-2028
Portables	\$0	\$0	\$1,800,000
Furniture & Equipment	\$50,000	\$50,000	\$50,000
Financial Systems	\$42,000	\$42,000	\$42,000
Vehicle Replacements	\$250,000	\$250,000	\$250,000
Technology	\$1,662,000	\$2,160,000	\$2,660,000
Total	\$2,004,000	\$2,502,000	\$4,802,000



Thank You

Board Report

Date: May 27, 2025
To: Board of Education – Public Meeting
From: Ishver Khunguray, Secretary-Treasurer
Subject: 2025/2026 Annual Facility Grant Expenditure Plan

Background:

The Burnaby Board of Education's 2019-2024 Strategic Plan contains the following goals under the key priority "**A Modern, Safe, and Sustainable Learning Environment**":

Goal 2 – Develop a Long-Range Facility Plan consistent with Ministry Guidelines

Goal 3 – Increase District awareness of climate change and decrease the District's environmental impact

The Burnaby Board of Education (Board) is required to submit to the Ministry of Education and Child Care (Ministry) an Annual 5-Year Capital Plan that is supported by a Board Long-Range Facility Plan. Major, Building Envelope, and Minor projects require a resolution from the Board authorizing the submission. The development and implementation of the Annual Facility Grant Expenditure Plan does not require a Board motion.

The AFG is provided to districts annually from the Ministry for the purpose of:

- upgrading or replacing existing facility components throughout the expected economic life of an existing capital asset;
- enhancing the service potential of an existing capital asset or a component of an existing capital asset by correcting deficiencies in design or construction, and unsafe conditions;
- significantly lowering the associated operating costs of an existing capital asset; or
- extending the life of an existing capital asset or a component of an existing capital asset beyond its original life expectancy.

Projects that are to be completed are determined by reviewing the existing deferred maintenance of school buildings, administrator requests, and District educational needs that support the classroom. The 2025/2026 Annual Facility Grant Expenditure Plan Submission Summary, totaling \$6,454,350, is provided for information.

Recommendation:

THAT the Board of Education receive the 2025/2026 Annual Facility Grant Expenditure Plan, as submitted.

Submission Summary

Submission Summary:	AFG 2025/2026 2025-05-16 MAIN - K12
Submission Type:	Expenditure Plan
School District:	Burnaby (SD41)
Open Date:	2025-04-07
Close Date:	2025-05-16
Submission Status:	Draft

Submission Category	Sum Total Project Cost
AFG	\$6,454,350
Total	\$6,454,350

AFG							
Project Number	Existin g Facilit y?	Facility/Site	Project Type	VFA Requir ement #	SD Project ID	Project Description	Total Project Cost
168721	Yes	Aubrey Elementary	Interior Construction (AFG)		CP-11620	Flooring Areas 131, 132, 132A, 132C, 133	\$11,800
168680	Yes	Brantford Elementary	HVAC (AFG)		CP-11598	Duct Cleaning	\$7,000
168712	Yes	Brentwood Park Elementary	Interior Construction (AFG)		CP-11614	Capital Support for cladding, Air Handling Units's, Washrooms not in Cap scope,	\$1,550,000
168674	Yes	Buckingham Elementary	Roofing (AFG)		CP-11596	Roofing Area 1	\$311,600
168679	Yes	Burnaby Mountain Secondary	HVAC (AFG)		CP-11597	Mountain CoP - Heating / ventilation study	\$50,000
168692	Yes	Burnaby Mountain Secondary	HVAC (AFG)		CP-11605	Heating / ventilation work to finalize SEP project	\$100,000
168723	Yes	Burnaby South Secondary	Interior Construction (AFG)		CP-11622	Reno Portables for HUB	\$36,000
168724	Yes	Burnaby South Secondary	Interior Construction (AFG)		CP-11623	Flooring Areas 1A27, 1A03	\$19,000
168727	Yes	Burnaby South Secondary	Plumbing (AFG)		CP-11626	Install Primary Water Filtration System	\$9,600
168687	Yes	Byrne Creek Community Secondary	HVAC (AFG)		CP-11601	Byrne Creek CoP (coefficient of performance) Heating / ventilation study	\$58,000
168718	Yes	Byrne Creek Community Secondary	Interior Construction (AFG)		CP-11618	Area B104 Reno into two classrooms	\$45,000
168741	Yes	Cameron Elementary	Site Upgrades		CP-11640	Portable ; Civil works, fire lane, fire hydant etc	\$200,000
168671	Yes	Canada Way Education Centre	Roofing (AFG)		CP-11594	Roofing Area 4	\$150,000

Submission Summary

168729	Yes	Cascade Heights Elementary	Electrical (AFG)		CP-11628	Access Control / Lighting Integration	\$20,000
168702	Yes	Clinton Elementary	Interior Construction (AFG)		CP-11609	Flooring Areas 109, 132	\$29,600
168734	Yes	Confederation Park Elementary	Electrical (AFG)		CP-11633	Access Control / Lighting Integration	\$20,000
168698	No	District	HVAC (AFG)		CP-11607	Annual Boiler Compliance Service	\$500,000
168730	No	District	Electrical (AFG)		CP-11629	District Fire Alarm Equipment Compliance Work	\$450,000
168736	No	District	Electrical (AFG)		CP-11635	District CCTV Maintenance Work	\$55,000
168732	No	District	Electrical (AFG)		CP-11631	District Elevator / Lift Compliance Work	\$300,000
168737	No	District	Electrical (AFG)		CP-11636	eBase CMMS Implementation Work Order / Assest Management System	\$100,000
168682	Yes	Ecole Inman Elementary	HVAC (AFG)		CP-11599	Duct Cleaning	\$5,000
168720	Yes	Ecole Inman Elementary	Interior Construction (AFG)		CP-11619	Flooring Areas 146, 148A, 200	\$26,500
168735	Yes	Ecole Inman Elementary	Electrical (AFG)		CP-11634	Access Control / Lighting Integration	\$20,000
168695	Yes	Edmonds Community Elementary	HVAC (AFG)		CP-11606	Edmonds CoP (coefficient of performance) Heating / ventilation study	\$64,000
168738	Yes	Edmonds Community Elementary	Exterior Wall Systems (AFG)		CP-11637	Edmonds Cladding to finalize project	\$150,000
168684	Yes	Forest Grove Elementary	HVAC (AFG)		CP-11600	Pneumatic Controls Replacement	\$250,000
168716	Yes	Gilmore Community Elementary	Interior Construction (AFG)		CP-11617	Flooring Areas 210, 309	\$13,000
168673	Yes	Gilpin Elementary	Roofing (AFG)		CP-11595	Roofing Area C	\$260,000
168691	Yes	Gilpin Elementary	HVAC (AFG)		CP-11604	Heating / ventilation to finalize project	\$100,000
168750	Yes	Kitchener Elementary	HVAC (AFG)		CP-11644	HVAC - Boiler Plant Upgrade	\$172,437
168725	Yes	Lochdale Community Elementary	Plumbing (AFG)		CP-11624	Install Primary Water Filtration System	\$30,000
168706	Yes	Lyndhurst Elementary	Interior Construction (AFG)		CP-11611	Flooring Area 213	\$4,500
168669	Yes	Marlborough Elementary	Roofing (AFG)		CP-11593	Roofing Area 1	\$300,000
168713	Yes	Morley Elementary	Interior Construction (AFG)		CP-11615	Flooring Areas 124, 144A, 144B	\$25,500
168731	Yes	Morley Elementary	Electrical (AFG)		CP-11630	Access Control / Lighting Integration	\$20,000
168709	Yes	Nelson Elementary	Interior Construction (AFG)		CP-11613	Reno into classroom	\$25,600
168733	Yes	Parkcrest Elementary	Electrical (AFG)		CP-11632	Access Control / Lighting Integration	\$20,000
168739	Yes	Parkcrest Elementary	Site Upgrades		CP-11638	Portable - Civil & Fire Hydrant works	\$300,000
168726	Yes	Rosser Elementary	Plumbing (AFG)		CP-11625	Install Primary Water Filtration System	\$9,600
168728	No	School Board Office	Electrical (AFG)		CP-11627	Access Control / Lighting Integration	\$20,000
168745	No	School Board Office	Site Upgrades		CP11642	Landscape Simplification	\$50,000
168700	Yes	South Slope Elementary	Interior Construction (AFG)		CP-11608	Flooring Area 111	\$12,000
168704	Yes	Sperling Elementary	Interior Construction (AFG)		CP-11610	Flooring Areas 120, 138, 144, 145, 149	\$25,400
168714	Yes	Suncrest Elementary	Interior Construction (AFG)		CP-11616	Flooring Areas 110, 111, 132, 133, 134	\$32,700
168690	Yes	Twelfth Avenue Elementary	HVAC (AFG)		CP-11603	12th AVe CoP (coefficient of performance) Heating / ventilation study	\$13,300

Submission Summary

168707	Yes	Twelfth Avenue Elementary	Interior Construction (AFG)		CP-11612	Flooring Areas 118, 119, 120	\$37,500
168740	Yes	Twelfth Avenue Elementary	Site Upgrades		CP-11639	Civil works for Childcare; fire lane, parking, etc	\$382,213
168722	Yes	Windsor Elementary	Interior Construction (AFG)		CP-11621	Flooring Areas 100, 126, 201, 205, 205A, 216	\$62,500
						Submission Category Total:	\$6,454,350