



Burnaby School District



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7UDGLWLRQDOO\ WKH 'LVWULFW\ EXGJHW SURFHVV WDNHV SO  
FRQVXOWDWLRQ ZLWUWLFK RVDQGSDUWQHURJURXS\ FRQFOLKHS  
DW WKH\$SQGORZLFWGJHDOSSURYDO E\ WKH %RDUG RI (GXFDWLR  
SURFHVV ZDV due to the uncertainty of the status of public health measures and to  
refine enrolment estimates.





2 X U 9 D O X H V

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 IXOÀOPHQW RI RXU PLVVLRQ 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 DQG UHVSFW DQG YDOXH WKH 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, DQG WKH ZRUG LWVHOI DUH EHQHÀFL 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 the highest contributions, and we foster opportunities to make this possible. We celebrate success and recognize that there are many ways WR GHÀQH DQG DFKLHYH LW 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.

2021/2 2 Status Quo Budget

## Budget Assumptions

<b>Provincial</b>
3 URY LQFLDO JRYHUQPHQW ZLOO IXQG WRWDO SURY
: DJH VHWWOHPHQWV IRU %7\$ DQG &83( ZLOO EH IXC
Discontinuation of Safe Return to Schools grants from the provincial and federal governments and discontinuation of COVID related expenditures
Public health will be at stage 1
<b>Local</b>
( QUROPHQW VWDELQW\ ZLWK QR JURZWK-
No At-Home Learning or Transitions Programs
6 WDIILQJ -
%7\$- DQQXDO LQFUHDVH DQG VDODU\ -LQFUHPHQW
&83( DQQXDO LQFUHDVH-
( [HPSW 393 DQQXDO LQFUHDVH DQG VDODU\ JUL
*HQHUDO LQIODWLRQ DSSOLHV WR XWLQW\ FRVWV
UHPDLQ FRQVWDQW-
%HQHILWV 5DWH &KDQJHV &DQDGD 3HQVLRQ 3ODQ
: RUN6DIH%& 7HDFKHU 3HQVLRQ 0XQLFLSD
'HQWDO
<b>COVID-19 Related</b>
, QWHUQDWLRQDO HQUROPHQW ZLOO LQFUHDVH E\
Summer school will run but will generate a reduced surplus due to capacity restrictions and cleaning requirements
Community group facility rentals will resume in 2021/2022
, QWHUHVW UDWHV ZLOO GHFUHDVH WR -

## Enrolment

The Burnaby School District is funded primarily through an operating grant received from the Ministry of Education. 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 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,





International education has seen significant historical enrolment growth . As a result of the global travel restrictions put in place to combat COVID-19 and personal health related concerns , enrolment declined by 7 ( R U L Q 2020/2021). The District is expecting a slow recovery of 120 FTE in 2021/2022. As



## Revenues

The table below summarizes projected revenues in



is an increase in staffing levels driven by a change in composition of enrolment which required additional supports. Support staff increases are driven by D wage increase and small staffing increases related to growth in International and Community and Continuing Education programs. Principals, Vice Principals, and Other Professionals were all impacted by wage increases.

### Operating Surplus

The table below shows the revenues, expenses and total surplus in the 2021/22 budget compared to the 2020/21 amended budget:

	2020/21 Amended	2021/22 Status Quo	Variance
Revenue	\$	\$	\$ 4,460,077
Salaries			
Benefits	(43,003,733)		(2,324,411)
Services & Supplies	(24,449,403)		
Local Capital	(2,102,000)		(400,000)
Restricted Surplus	3,910,119	-	(3,910,119)
Balance 20/21 Preliminary Budget	8,880,647	-	(8,880,647)
<b>Surplus / (Deficit)</b>	<b>\$ 1,901,974</b>	<b>(12,448,559)</b>	

### Covid- 19 Budget Impact

The COVID-19 crisis has had a significant impact to the budget for 2021/22.

Overall, COVID-19 has negatively affected the operating budget by

Below is a table detailing the areas of the budget that COVID-19 has significantly impacted.

### 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 is anticipated to L Q F U H D V H E \ L Q D Q G D Q D G G L X P e s e Q d e O a s e d L Q on maintaining current service levels with projected increases to salaries based on estimated collective agreement increases and inflation applied to benefits and utilities costs. Local Capital expenditures are increased to reflect the contributions required to support the Education Technology Plan.

### 2020/2021 Q3 Projections

The District closed the 2019/2020 fiscal year with an unrestricted reserve of 7 K L V D P R X Q W R higher than in prior years and was driven by the impact that shutting down in-class instruction had on budgets in the last quarter of the year. Of this reserve, \$8,880,648 was required to balance the 2020/2021 budget. The balance of the reserve is \$1,119,352.

## Budget Adjustments

A difficult financial position exists that has been brought on by the COVID -

### Three Year Budget Fund Balance

Along with the budget adjustments above, an allocation of prior year surpluses and reserves is



In addition, contained in the budget adjustments above, was the establishment of a \$1,000,000 COVID-19 Response Contingency from the unrestricted reserve that would otherwise have been used to balance the budget in the 2022/2023

Category	Amount	Discussion
Annual Facility Grant	\$930,932	These funds are used to address ongoing maintenance and improvement needs.
Learning Improvement Fund	\$800,400	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		(OLJLEOH 56 / HYHQWV) olds and their parents are hosted to support .



## Major Capital Projects

The Burnaby School District expects to have eight active major capital projects at various stages of progress during the 2021-2022 school year. The below table 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
District Board Office	Replacement	06-Feb-18	Jul-21	Oct- 21
Burnaby North Secondary	Replacement	26-Sep-18	Jun-2	

March 31st Fiscal Year end	2021/2022 Planned Spending
AFG (Capital only)	\$3
SEP	\$ ,000
CNCP	\$ ,134
Various School Playground Equipment	\$330,000