

Board of Education School District 41 Burnaby

2022/2023 Preliminary Operating Budget

April 26, 2022

Timelines – 2022/2023 Budget

Date	Topic	Audience
April 5, 2022	2022/2023 Annual Budget input on priorities	Burnaby Leadership Team
April 12, 2022	2022/2023 Annual Budget Proposals	Burnaby Leadership Team
April 12, 2022	2022/2023 Annual Budget Proposals	Partner Groups
April 12, 2022	2022/2023 Annual Budget Proposals	Public with PAC Representatives
April 19, 2022	2022/2023 Annual Budget input on priorities	Partner Groups
April 19, 2022	2022/2023 Annual Budget Proposals	District Parent Advisory Council
April 26, 2022	2022/2023 Annual Budget presented for Board approval	Board Meeting
April 27, 2022	Submission of 2022/2023 Annual Budget	Ministry of Education

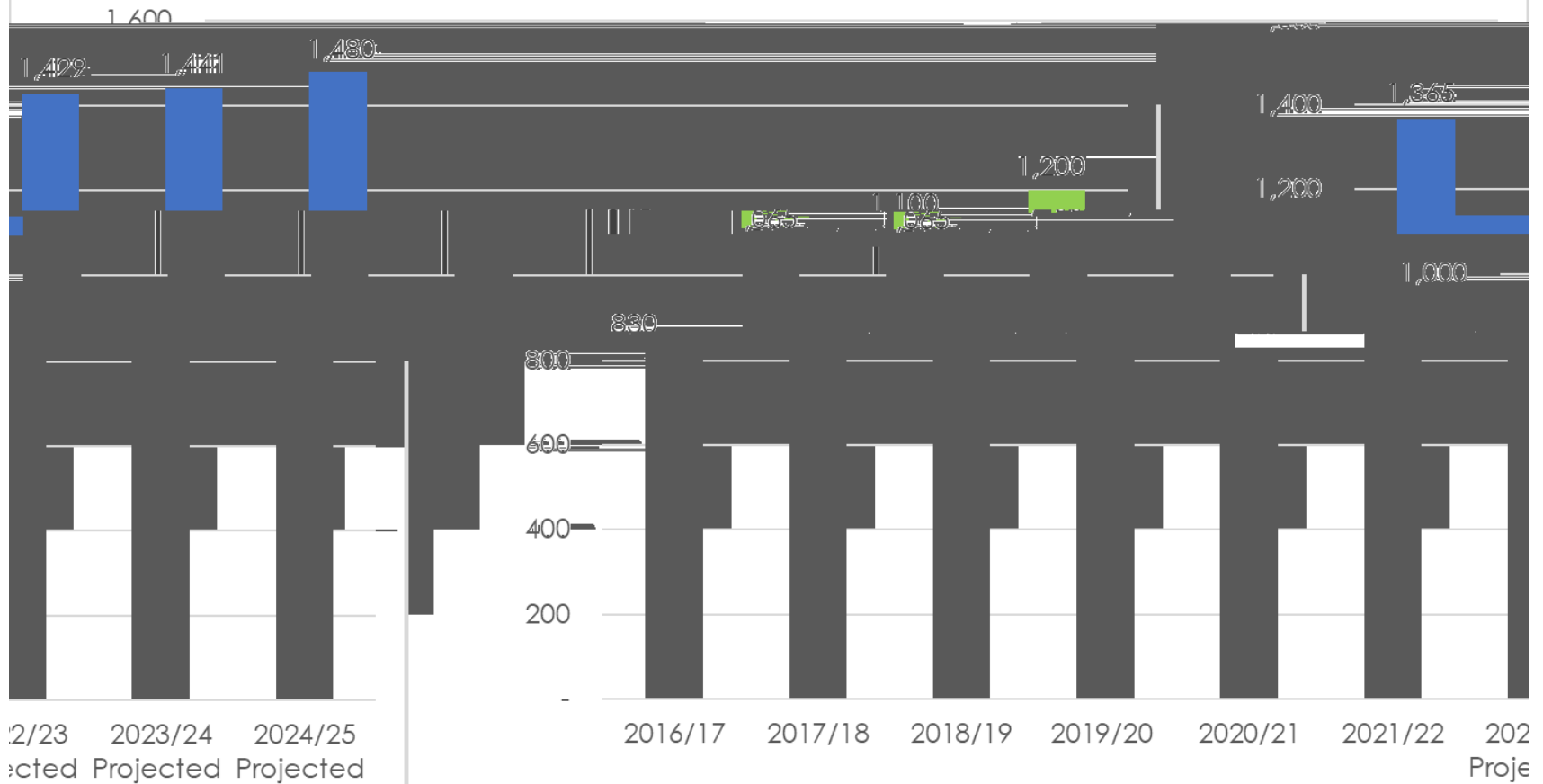
Enrolment Projections

Regular K-12

25,000

Enrolment Projections

International Education



Enrolment Projections

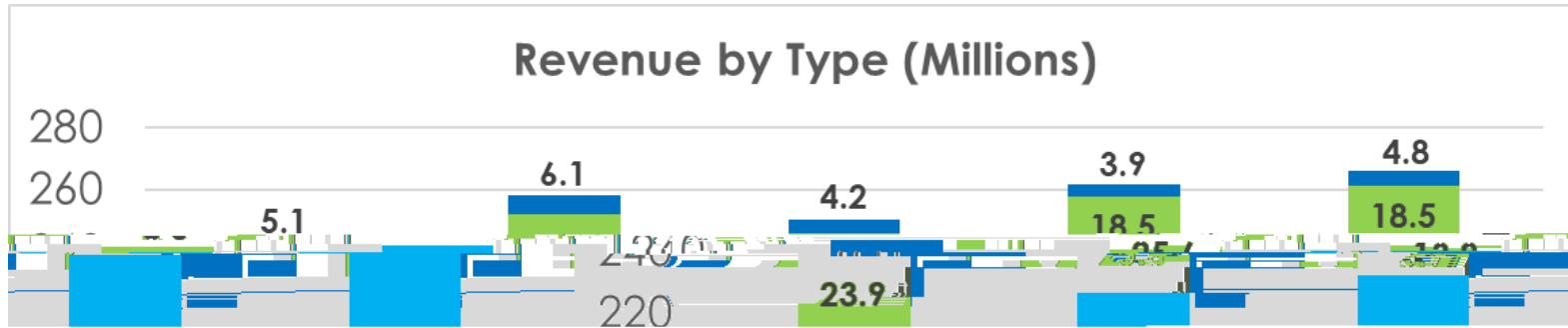
Students With Diverse Abilities
Level 1, 2 and 3

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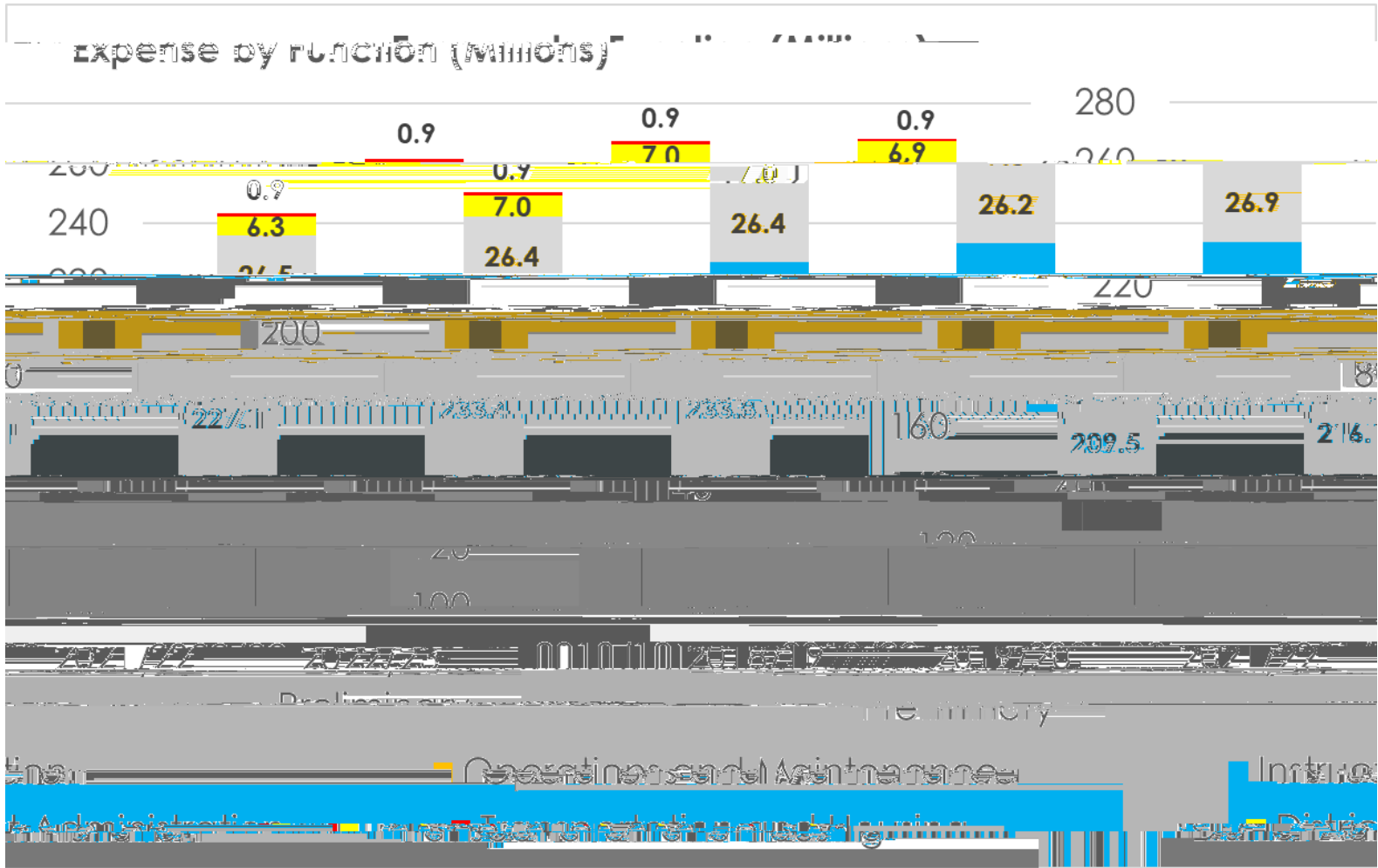
Enrolment Projections



Revenue By Source



Expense By Function



Budget Adjustments

Adjustments	Nature	Staff Type	Proposed		2022/2023 Final	
			FTE	\$ Amount	FTE	\$ Amount
School Block Accounts	Ongoing	N/A	-	200,000	-	200,000
District Office Leadership	Ongoing	TBD	TBD	200,000	TBD	200,000
Equity, Diversity, Inclusion & Reconciliation – District Leadership & HR	One-time	N/A	-	(75,000)	-	(75,000)
Restricted Surplus - Board Strategic Plan	One-time	N/A	-	75,000	-	75,000
Program Implementation	Ongoing	BTA	1.14	118,202	1.14	118,202
Non-Enrolling – Secondary ELL	Ongoing	BTA	1.00	103,686	1.00	103,686
HR clerical	Ongoing	CUPE	(0.40)	(27,919)	(0.40)	(27,919)
SOGI	Ongoing	BTA	0.37	38,364	-	-
Safe School Specialist - Outreach	Ongoing	CUPE	(1.00)	(79,627)	(1.00)	(79,627)
Maintenance Department - General Trades	Ongoing	CUPE	1.00	93,783	1.00	93,783
Operations Department - Student Grounds	Ongoing	N/A	-	-	-	-
Custodians - Reduction Across District	Ongoing	CUPE	3.50	181,821	3.50	181,821
Vehicle Replacement	One-time	N/A	-	125,000	-	125,000
Staff Development Team - Challenge Program	One-time	BTA	2.50	259,215	2.50	259,215
Innovation Grants	One-time	N/A	-	60,000	-	60,000
Elementary Band (From twice/week to once/week)	Ongoing	BTA	2.00	207,372	-	-
Elementary Band (Remaining program)	Ongoing	BTA	2.00	207,372	-	-
Reading Recovery	Ongoing	BTA	4.80	497,693	2.50	259,215
Late French Immersion	Ongoing	BTA	1.00	103,686	1.00	103,686
Staff Development Team Stipends	Ongoing	BTA	-	(42,000)	-	(42,000)
Total Adjustments			17.91	2,246,648	11.24	1,555,062
					Adjustments :	691,586

Three Year Revenue & Expenses

Three Year Surplus

	2022/2023	2023/2024	2024/2025
Fund Balance Beginning of Year	10,199,418	5,256,802	(257,425)
Current Year Surplus/(Shortfall)	(4,942,616)	(5,514,227)	(6,284,035)
Fund Balance End of the Year	5,256,802	(257,425)	(6,541,460)

2022/2023 Budget Bylaw

	2022/23 Preliminary Budget	2021/22 Amended Budget
Operating Fund	\$ 268,388,502	\$ 267,454,726
Special Purpose Fund	38,777,611	42,969,808
Capital Fund	13,143,393	12,432,000
Local Capital	2,609,292	2,252,000
Total Budget Bylaw Amount	\$ 322,918,798	\$ 325,108,534