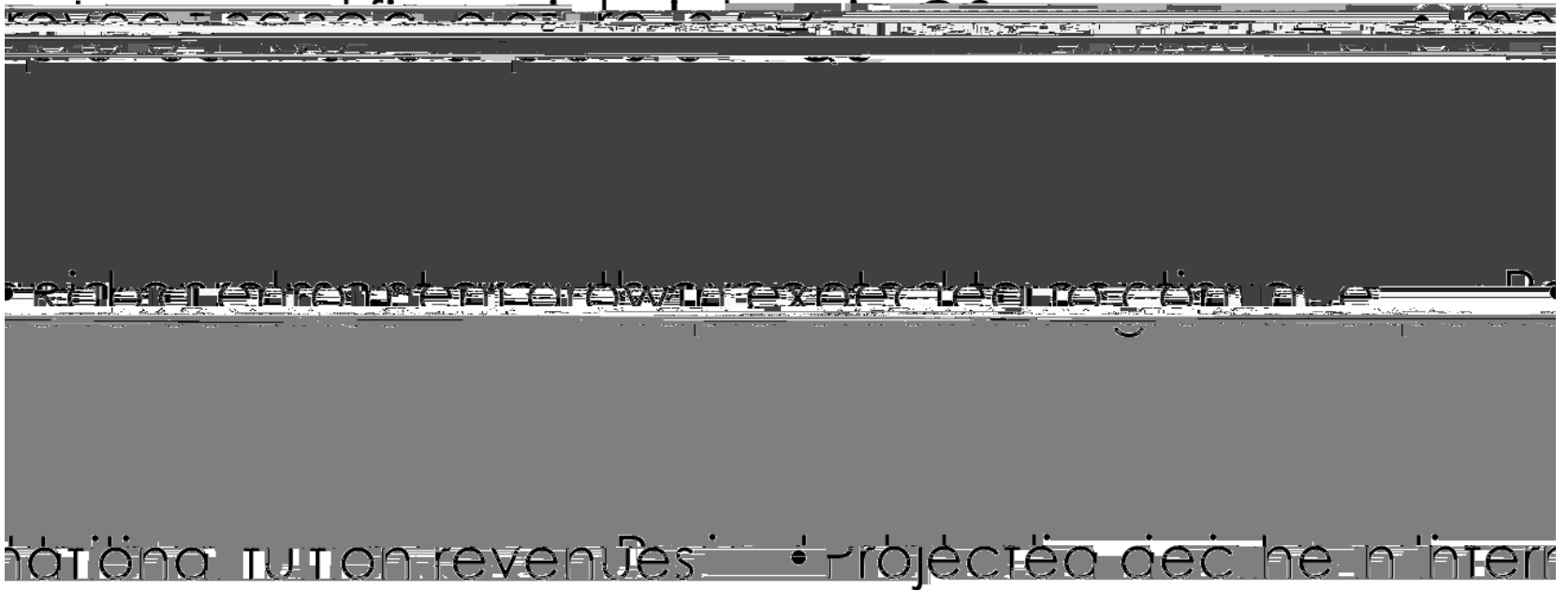


Board of Education School District 41 Burnaby

2023/2024 Preliminary Operating Budget

April 25, 2023

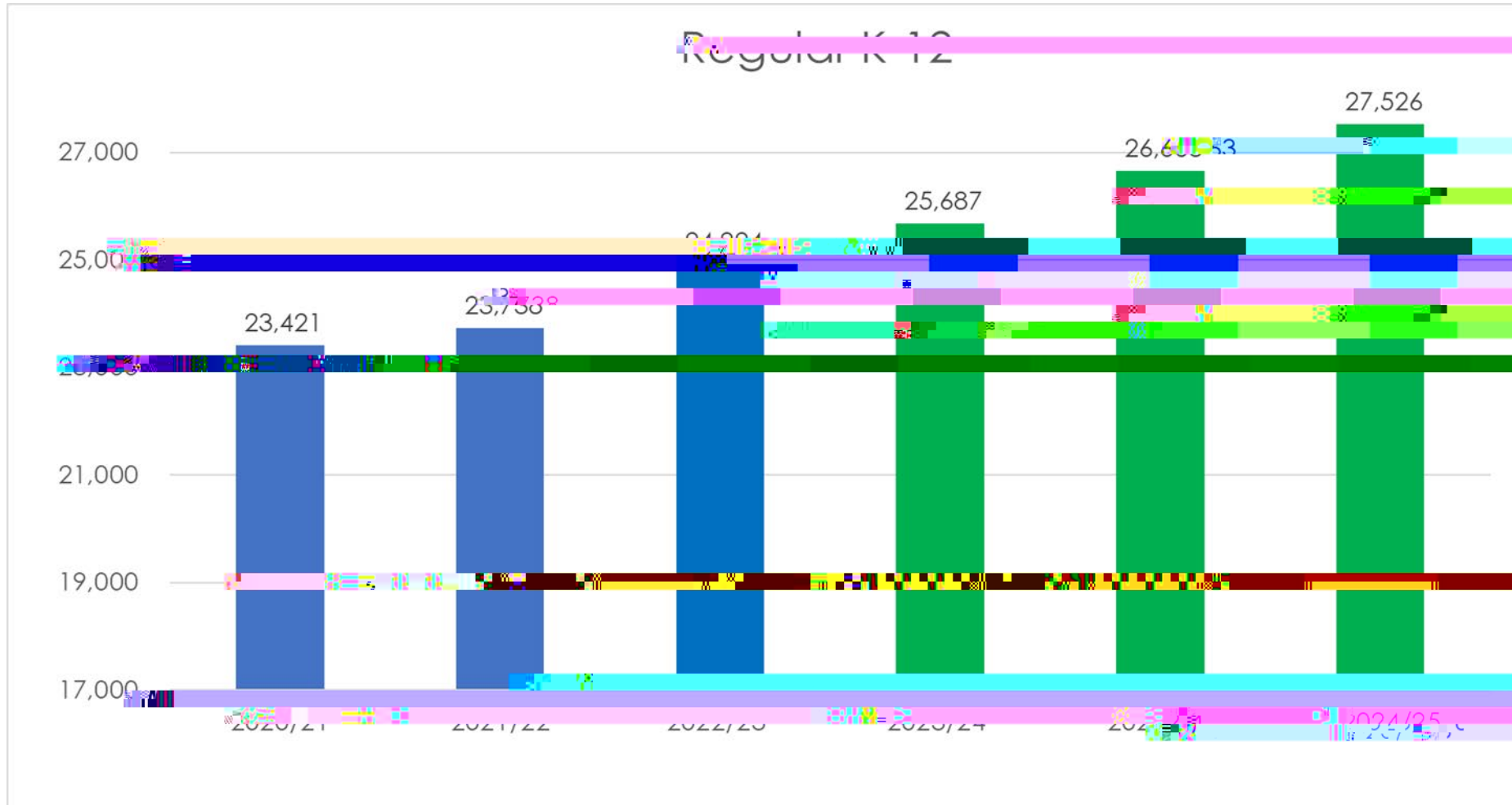
Budget Context



Budget Context

Financial Information - Positive Message from Finance

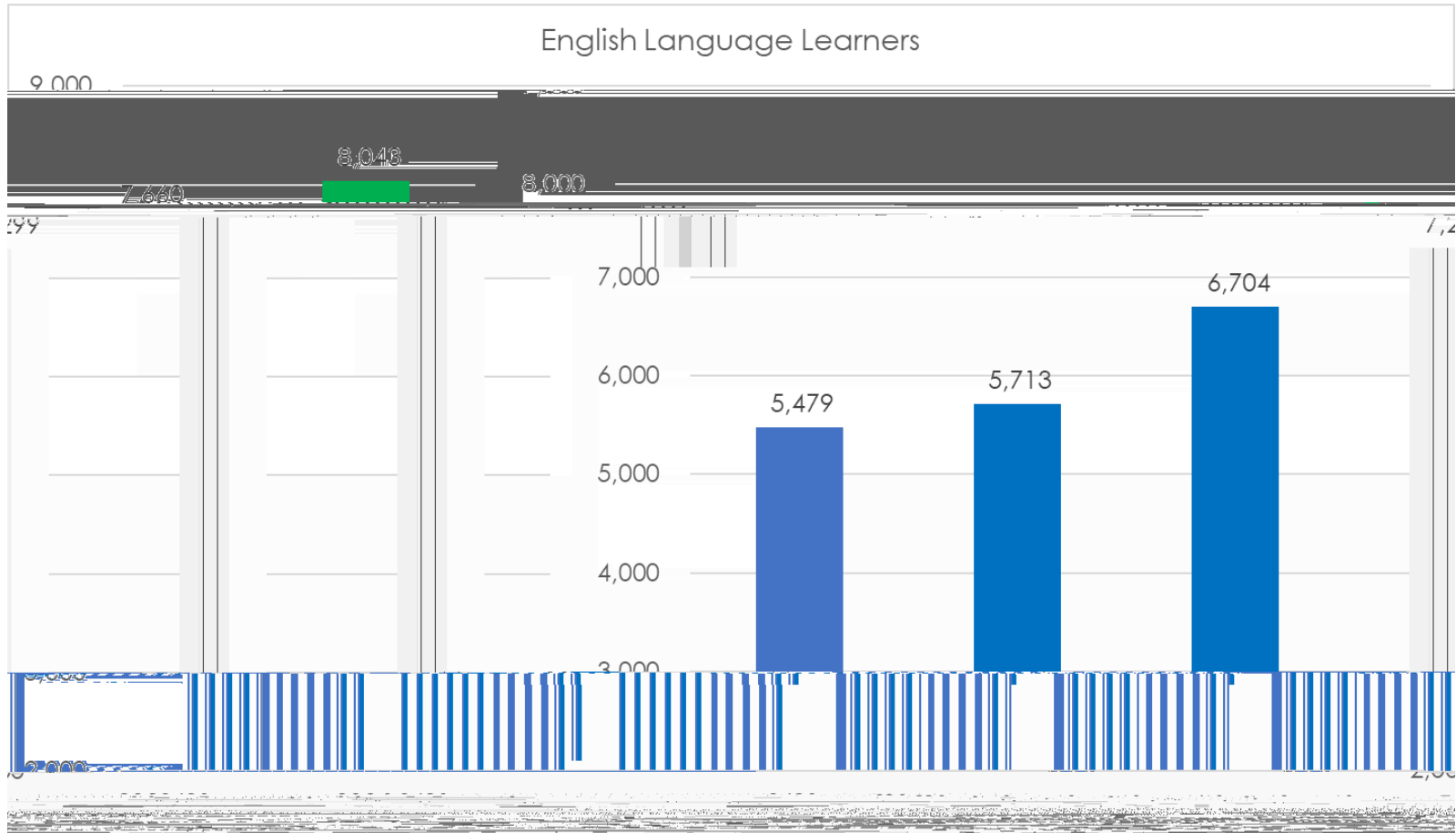
Enrolment Update (FTE)



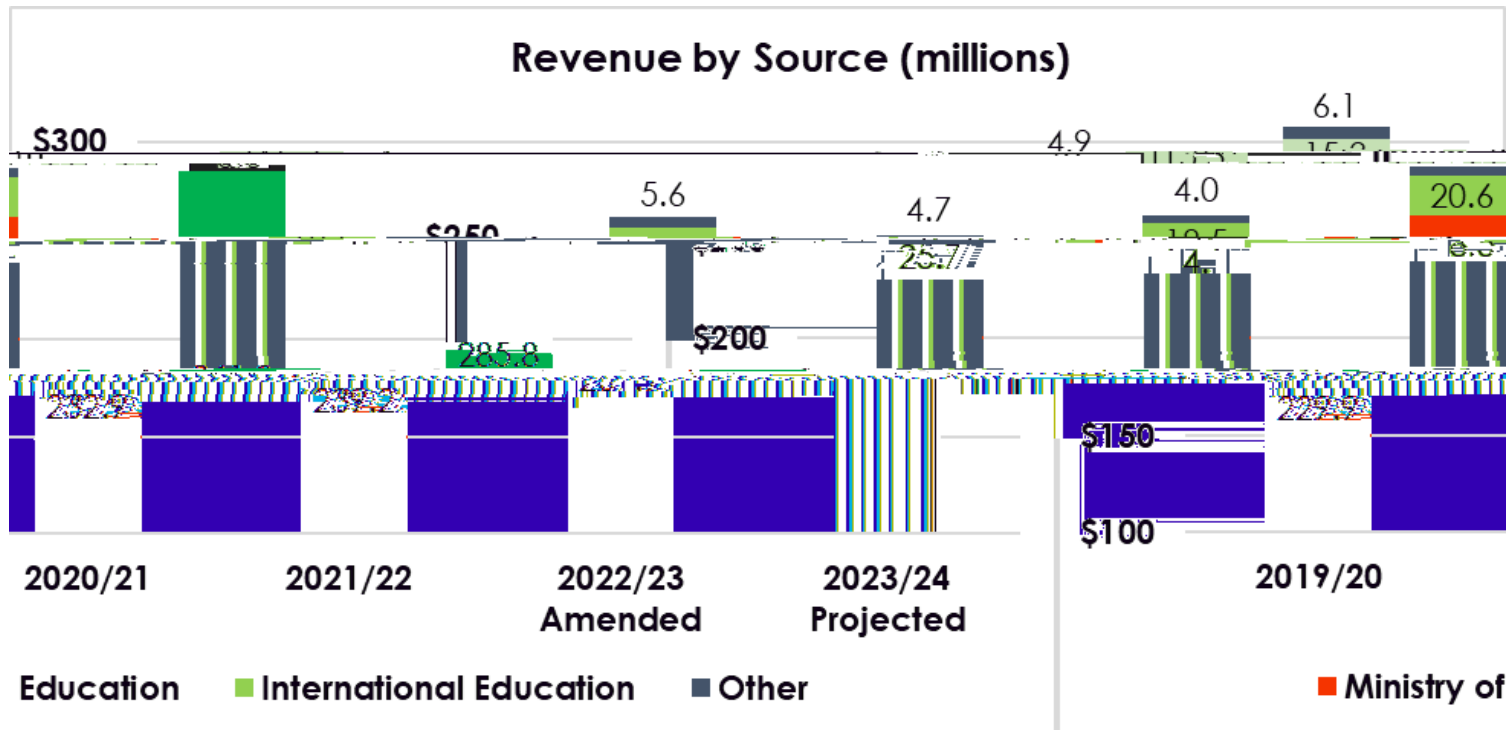
Enrolment Update (FTE)

Year	Students With Diverse Abilities & Disabilities	Levels 1, 2 and 3
2018	1,125	1,125
2019	1,125	1,125
2020	1,125	1,125
2021	1,125	1,125
2022	1,125	1,125
2023	1,125	1,125
2024	1,125	1,125

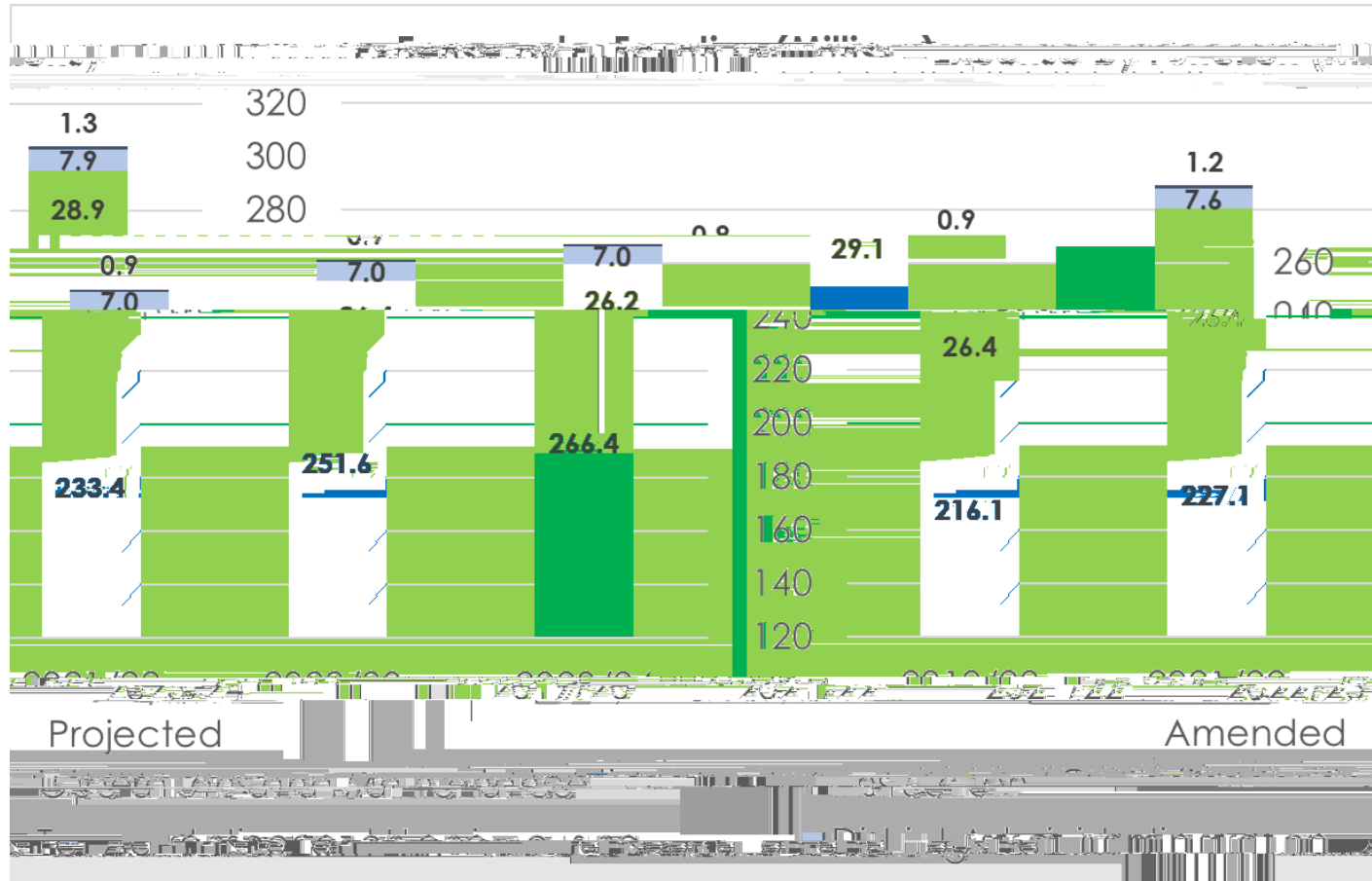
Enrolment Update (FTE)



Revenue By Source



Expense By Function



Budget Revisions

District Allocated School Budgets	-	(\$500,000)
Innovation Grants (one-time reduction in 2022/23)	-	(60,000)
Elementary Enrolling Teachers	(2.00)	(230,249)
District Library Resource Centre (DLRC)	(1.20)	(93,821)
International Education Department	(1.60)	(163,798)
Burnaby Online staffing	(1.57)	(180,745)
Out of School Support	(1.00)	(115,124)

Reserve

	\$ 3,863,942	\$ 830,860	\$ (232,568)
Current Year Surplus/(Shortfall)	(3,033,082)	(1,063,428)	453,273

Local Capital



Technology Suatainability Plan \$ 3,160,000 \$ 3,660,000 \$ 4,160,000



2023/24 Budget Bylaw

