

# Board of Education School District 41 Burnaby

2021/2022 Preliminary Operating Budget

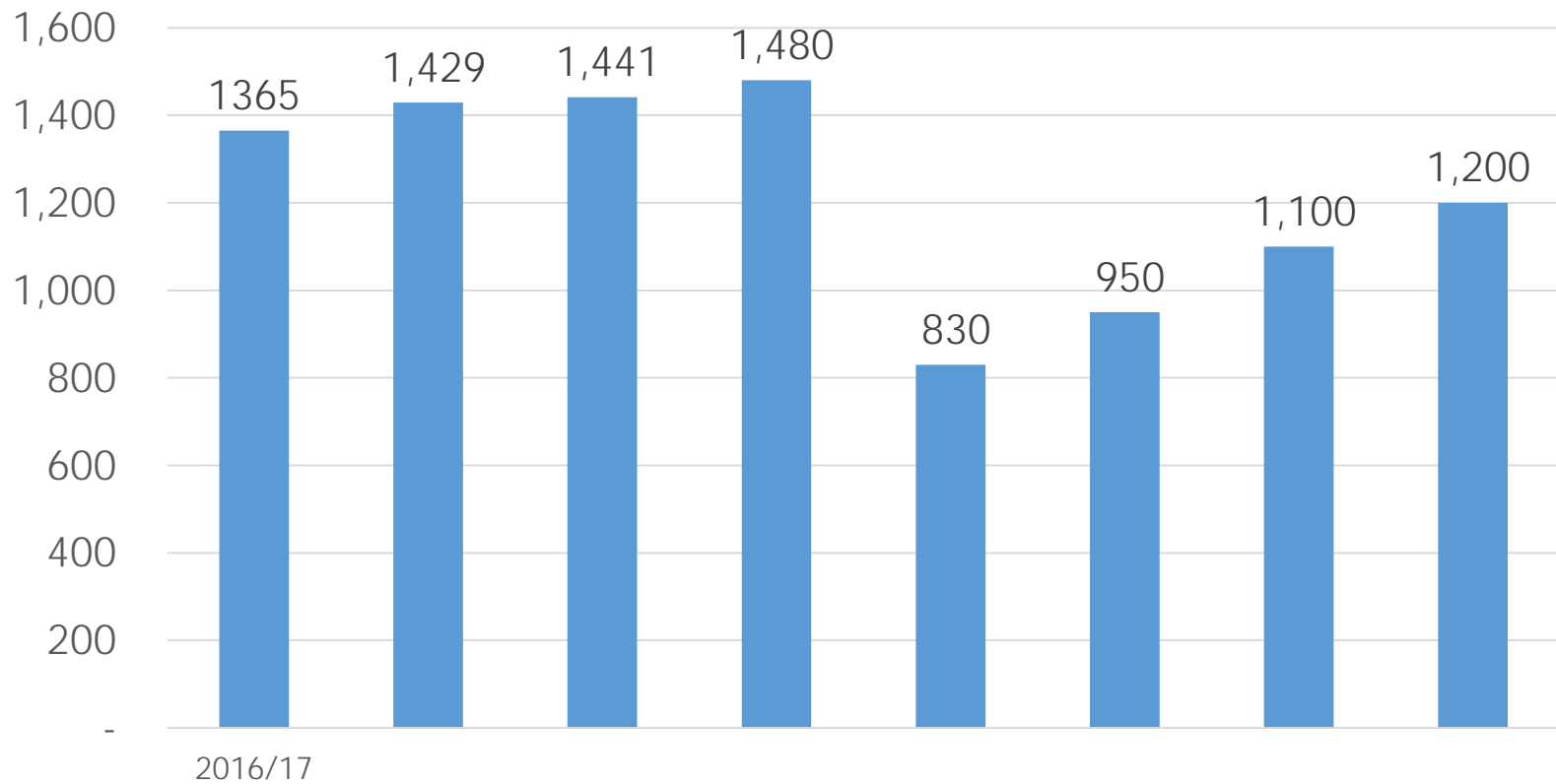
May 25, 2021

# Timelines – 2021/2022 Budget

<b>Date</b>	<b>Topic</b>	<b>Audience</b>
May 4, 2021	2021/2022 Annual Budget Proposals	Burnaby Leadership Team
May 4, 2021	2021/2022 Annual Budget Proposals	Partner groups
May 6, 2021	2021/2022 Annual Budget Proposals	Public
May 10, 2021	2021/2022 Annual Budget input on priorities	Partner groups
May 17, 2021	2021/2022 Annual Budget Proposals	District Parent Advisory Council

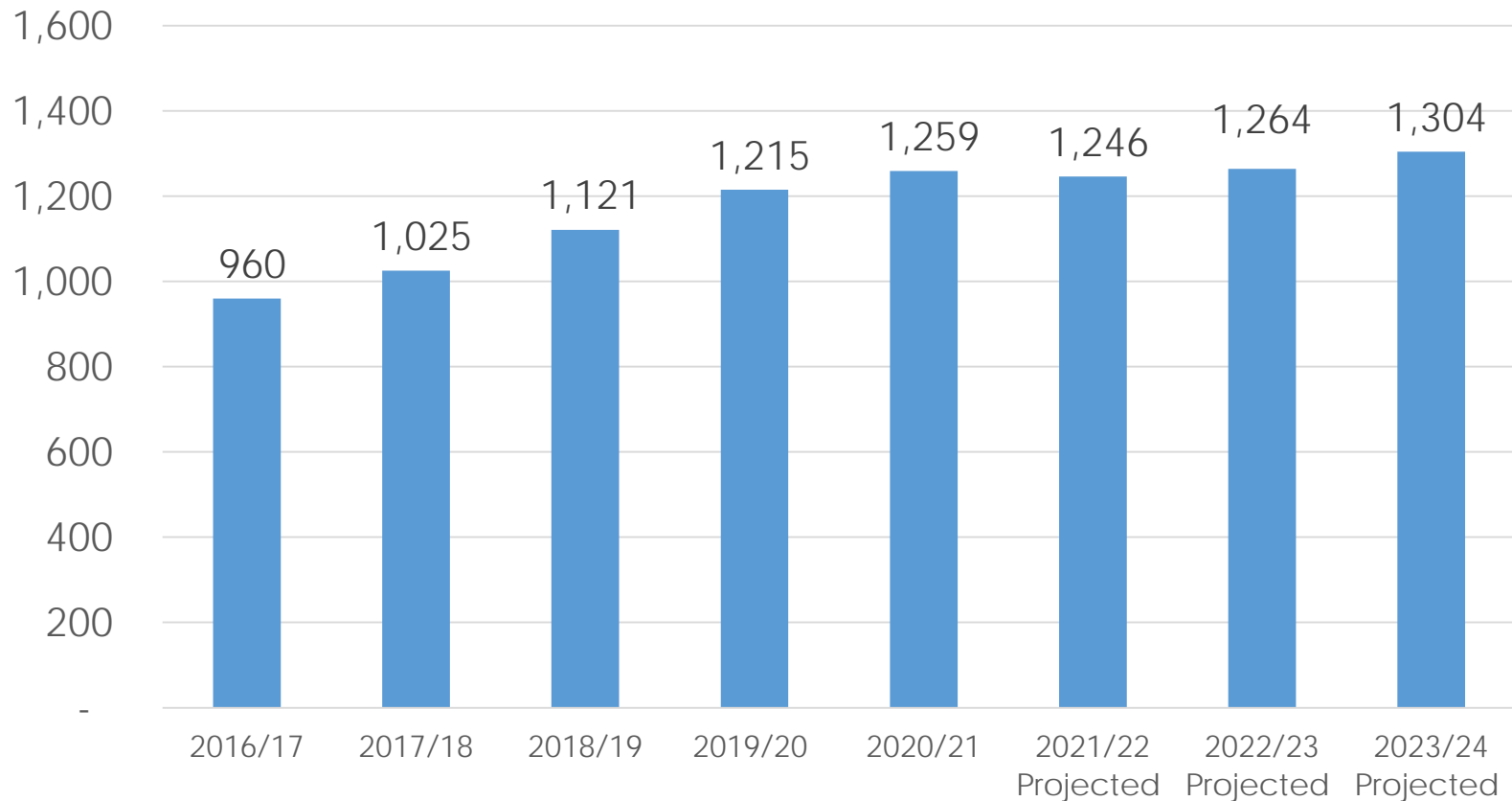


# Enrolment Projections



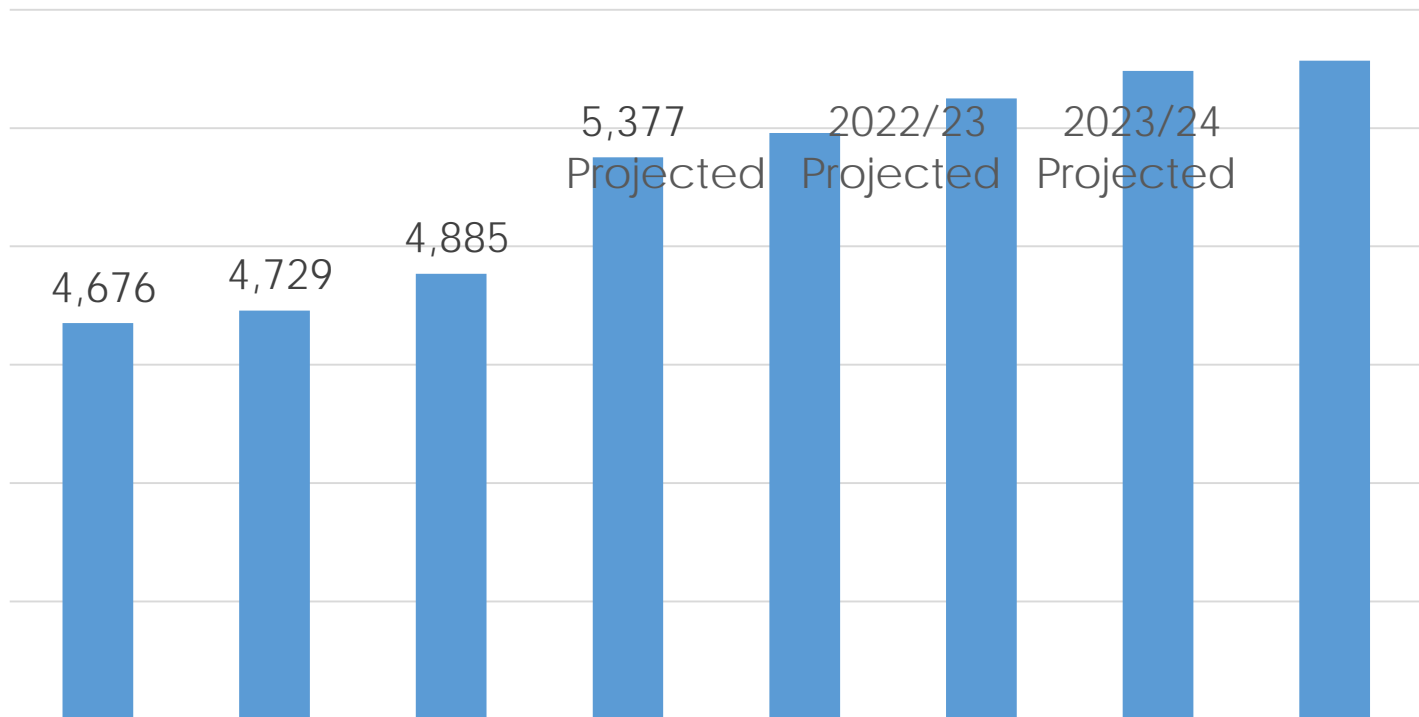
# Enrolment Projections

## Students With Special Needs



# Enrolment Projections

## English Language Learners



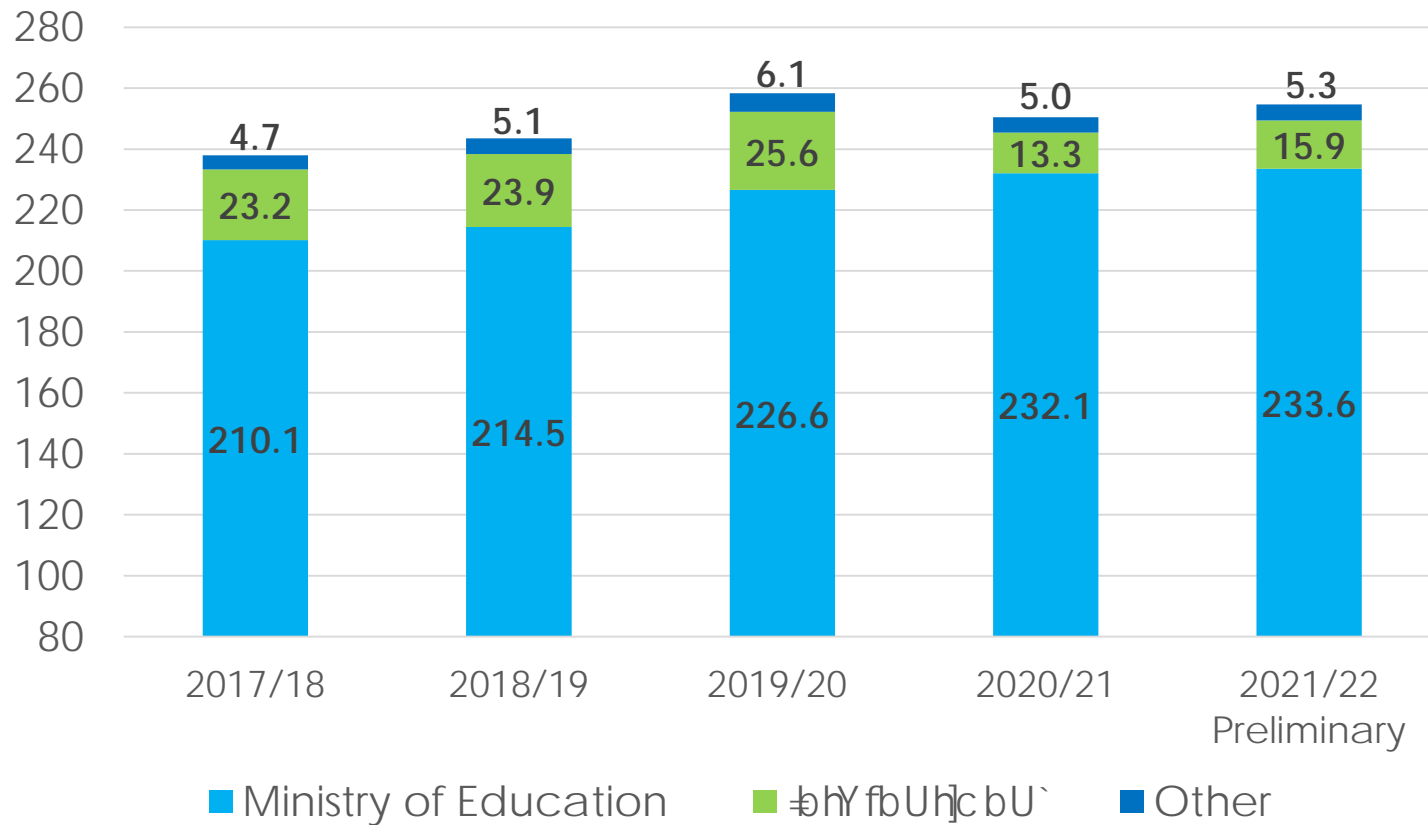






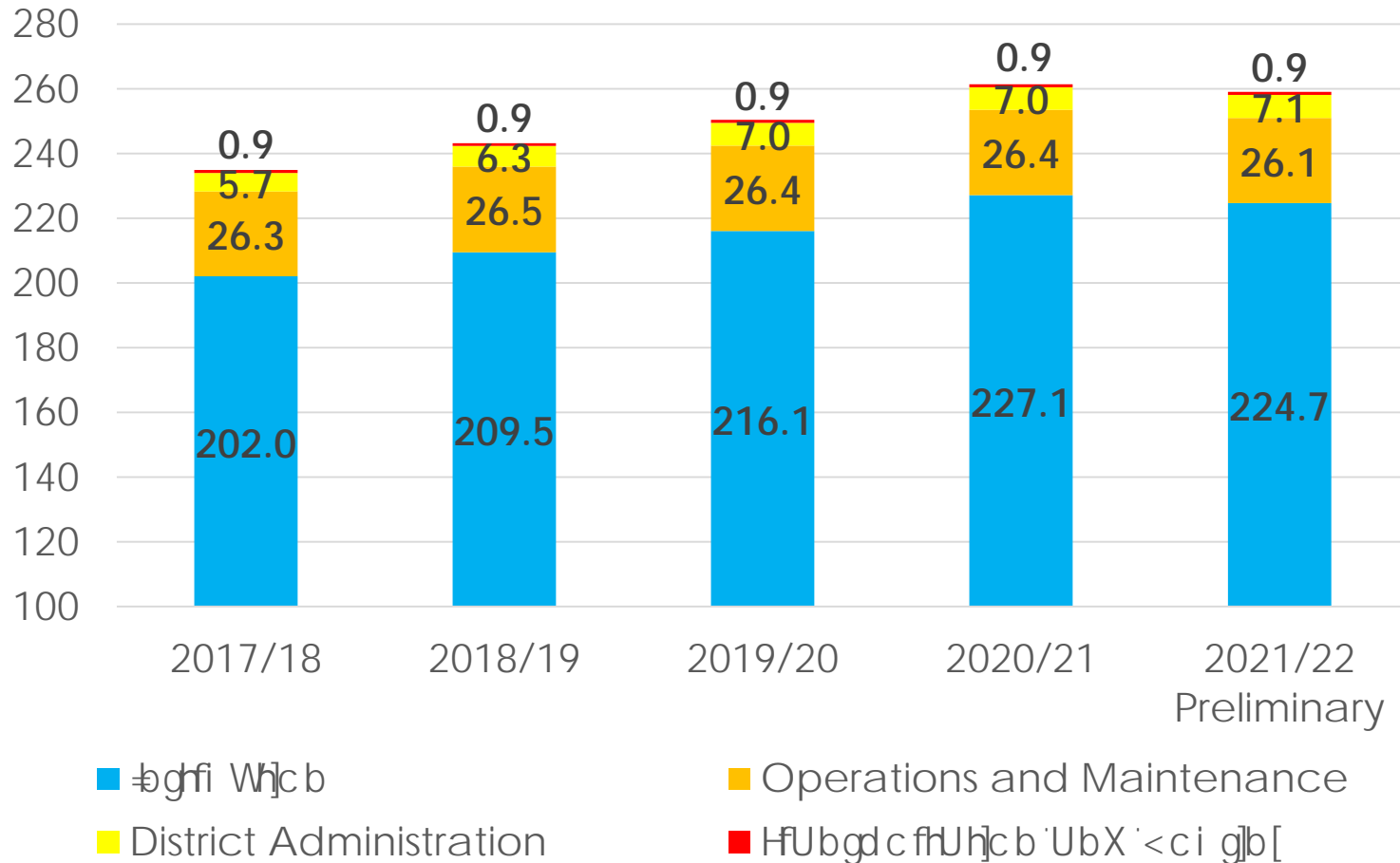
# FYj Ybi Y '6mGc i fWY

Revenue by Type (Millions)



# 9l d Y b g Y ' 6 m : i b W h c b

Expense by Function (Millions)



# Financial Summary

	2021/2022 Preliminary Budget	2022/2023 Projected	2023/2024 Projected
FYj Ybi Y	\$254,693,058	\$266,037,366	\$275,914,160
Expenses	f& - ž&, ( ž , , Ł	f&* - ž - +ž&- +Ł	f&+, ž * * ž+( +Ł
Local Capital	f&ž&) &ž\$\$\$\$Ł	f&ž ++ž\$\$\$\$Ł	fł ž) \$&ž\$\$\$\$Ł
<b>Surplus / (Deficit)</b>	<b>\$ (6,843,830)</b>	<b>\$ (6,836,931)</b>	<b>\$ (6,554,587)</b>

# Three Year Surplus

	2021/2022	2022/2023	2023/2024
<b>Fund Balance Beginning of the Year</b>	<b>13,048,306</b>	<b>5,204,476</b>	<b>(1,632,455)</b>
7 i ffYbhMYUfG fd`i g#fG\c frZU`Ł 7 C J -8!% 'FYgdcbgY '7 cbh[ YbWm	f* ž (' ž ' \$Ł f%ž\$\$\$\$\$Ł	f* ž ' *ž ' %Ł -	f* ž ) ( ž , +Ł -
<b>Fund Balance End of the Year</b>	<b>5,204,476</b>	<b>(1,632,455)</b>	<b>(8,187,042)</b>

# Gd Y W U ` Di fd c g Y : i b X

Category	Amount
5 bbi U `: U W ] ] m ; f U b h	\$ 930,932
@ Y U f b ] b [ ` a d f c j Y a Y b h : i b X `	800,400
Strong Start	384,000
F Y U X m ž G Y h ž @ Y U f b	100,450
C Z ] W U ` @ U b [ i U [ Y g ] b ` 9 X i W U h ] c b ` : f Y b W \ ` D f c [ f U a g `	272,270
7 c a a i b ] ] m @ B ?	3,766,606
7 ` U g g f c c a ` 9 b \ U b W Y a Y b h : i b X ` f 7 9 : t `	10,471,372
BC Provincial School for the Deaf	6,933,789
: f U g Y f ` D U f _ # A U d ` Y g	2,414,974
7 ⇨ ` - @ B 7 ž G K G ž K f U d U f c i b X	3,751,864
G W \ c c ` ; Y b Y f U H Y X : i b X g	9,121,657
Other	385,734
<b>Total</b>	

# Local Capital

	2021/2022	2022/2023	2023/2024
Software & Systems	42,000	42,000	42,000
Information Technology	50,000	50,000	50,000
Technology Sustainability Plan	-	125,000	250,000
Technology Sustainability Plan	2,160,000	2,660,000	3,160,000
<b>Total</b>	<b>2,252,000</b>	<b>2,877,000</b>	<b>3,502,000</b>

# 2020/2021 Budget Bylaw

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