

# Board of Education School District 41 Burnaby

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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

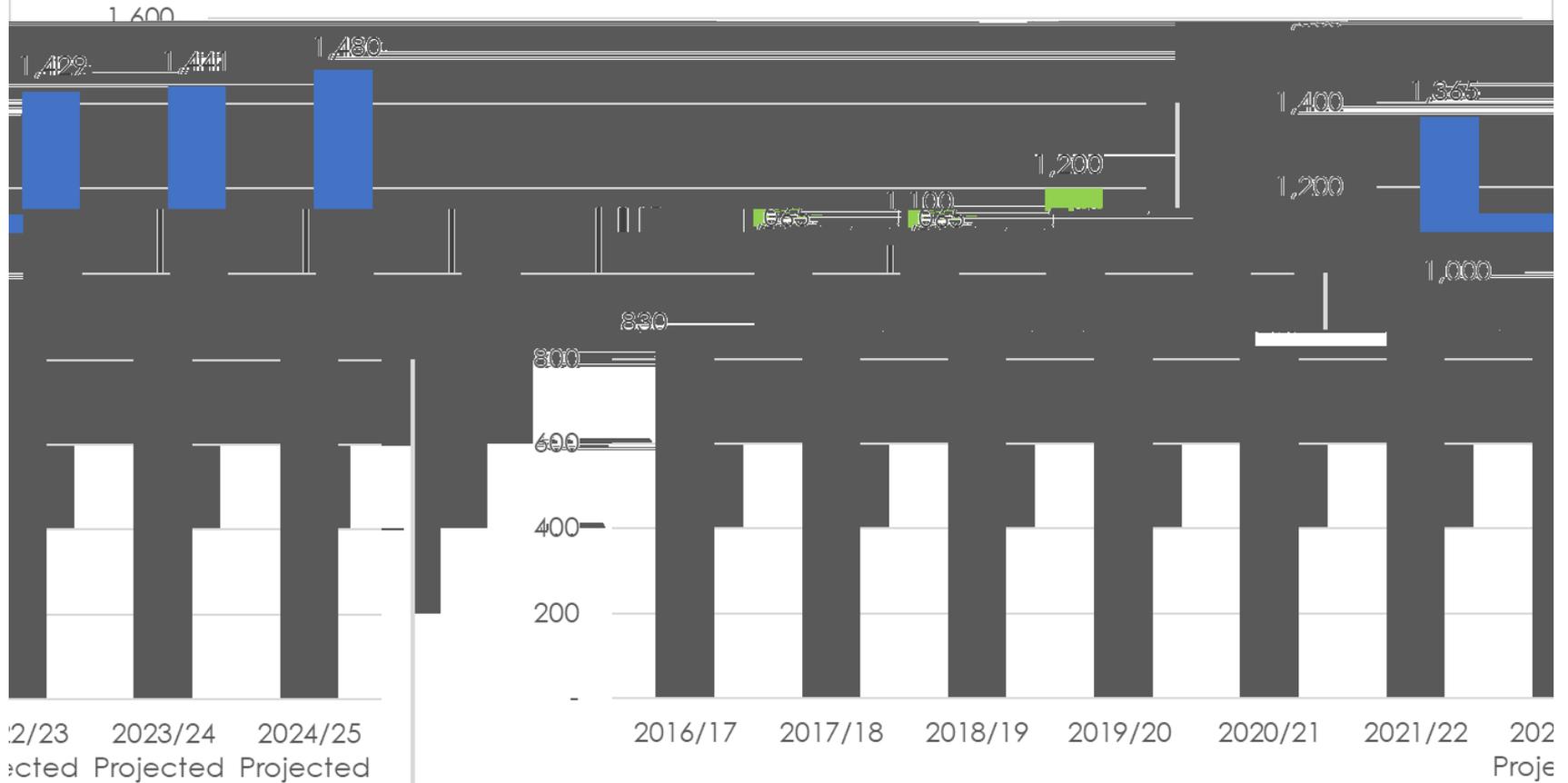
# Enrolment Projections

Regular K-12

25,000

# Enrolment Projections

## International Education



# Enrolment Projections

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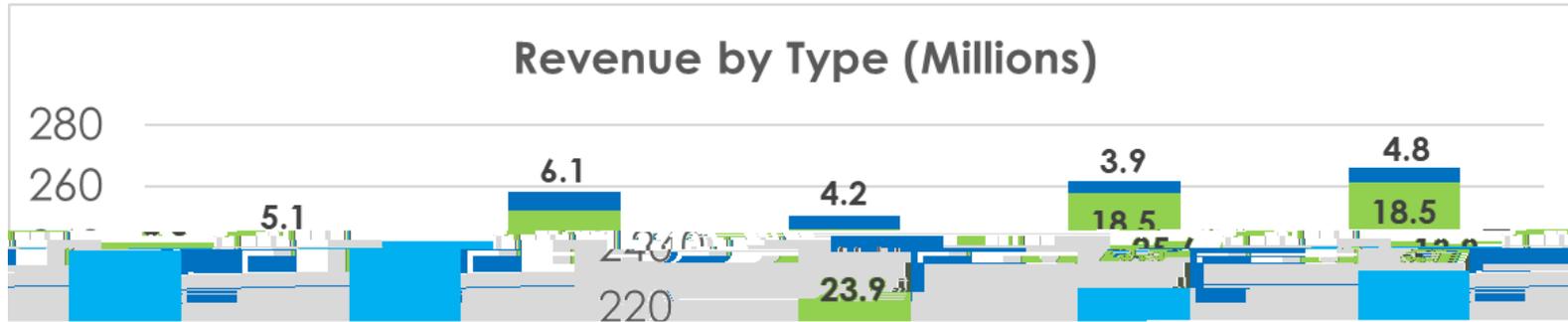
Students With Diverse Abilities  
Level 1, 2 and 3

1 / 00

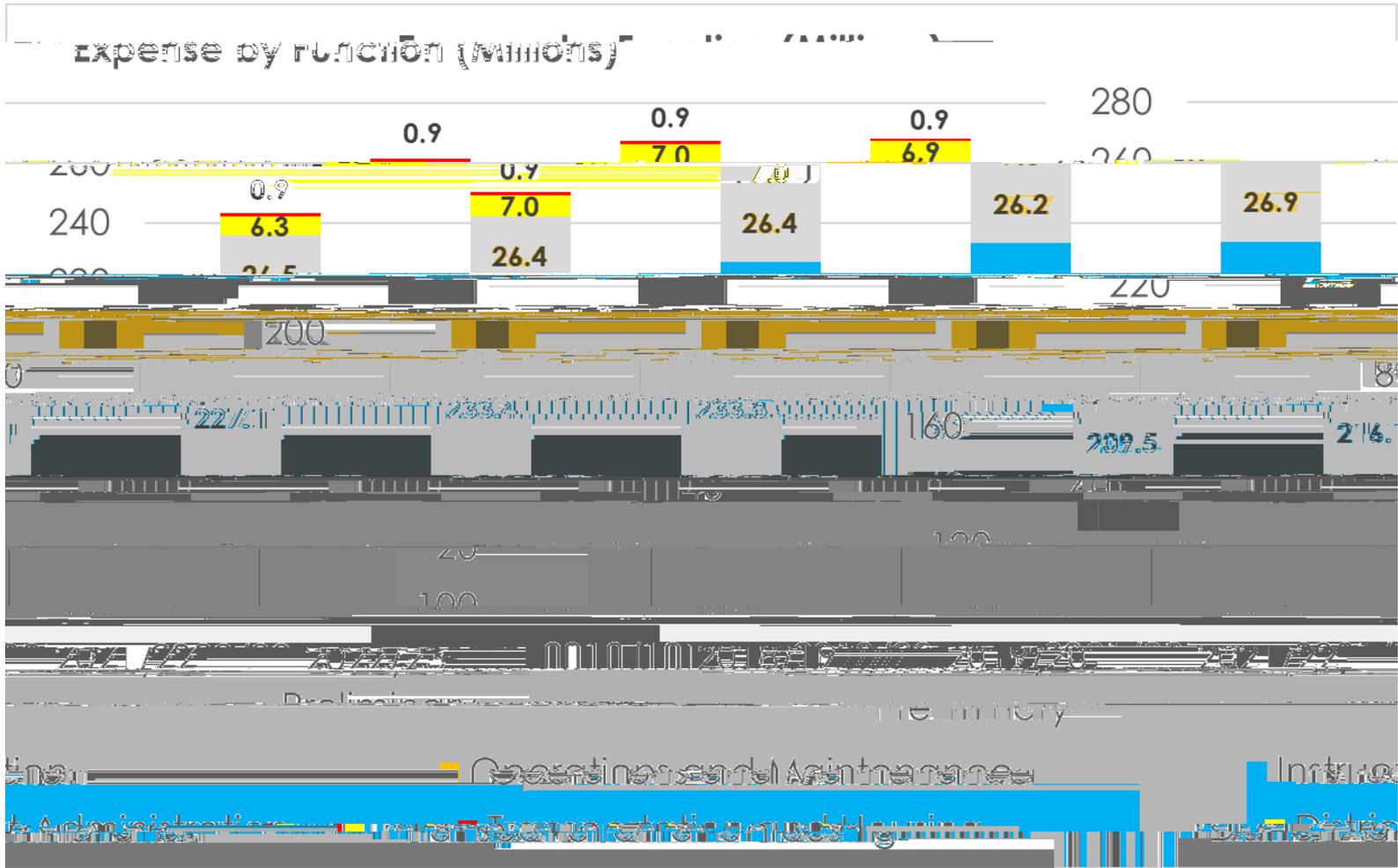
# Enrolment Projections



# Revenue By Source



# Expense By Function



# Budget Adjustments

Adjustments	Nature	Staff Type	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



# Three Year Revenue & Expenses

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# 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
<b>Total Budget Bylaw Amount</b>	<b>\$ 322,918,798</b>	<b>\$ 325,108,534</b>