

Board of Education School District 41 Burnaby

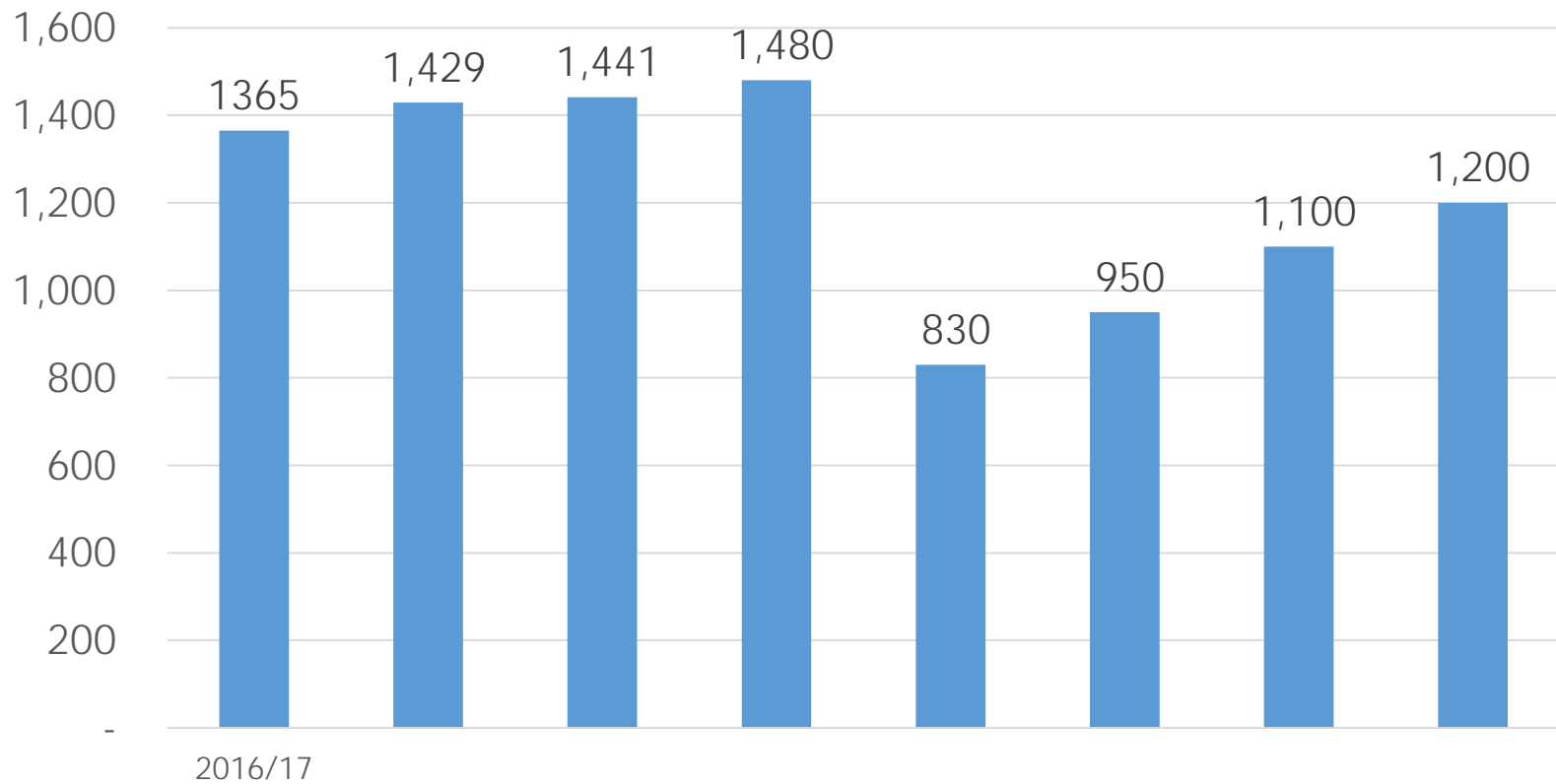
2021/2022 Preliminary Operating Budget

May 25, 2021

Timelines – 2021/2022 Budget

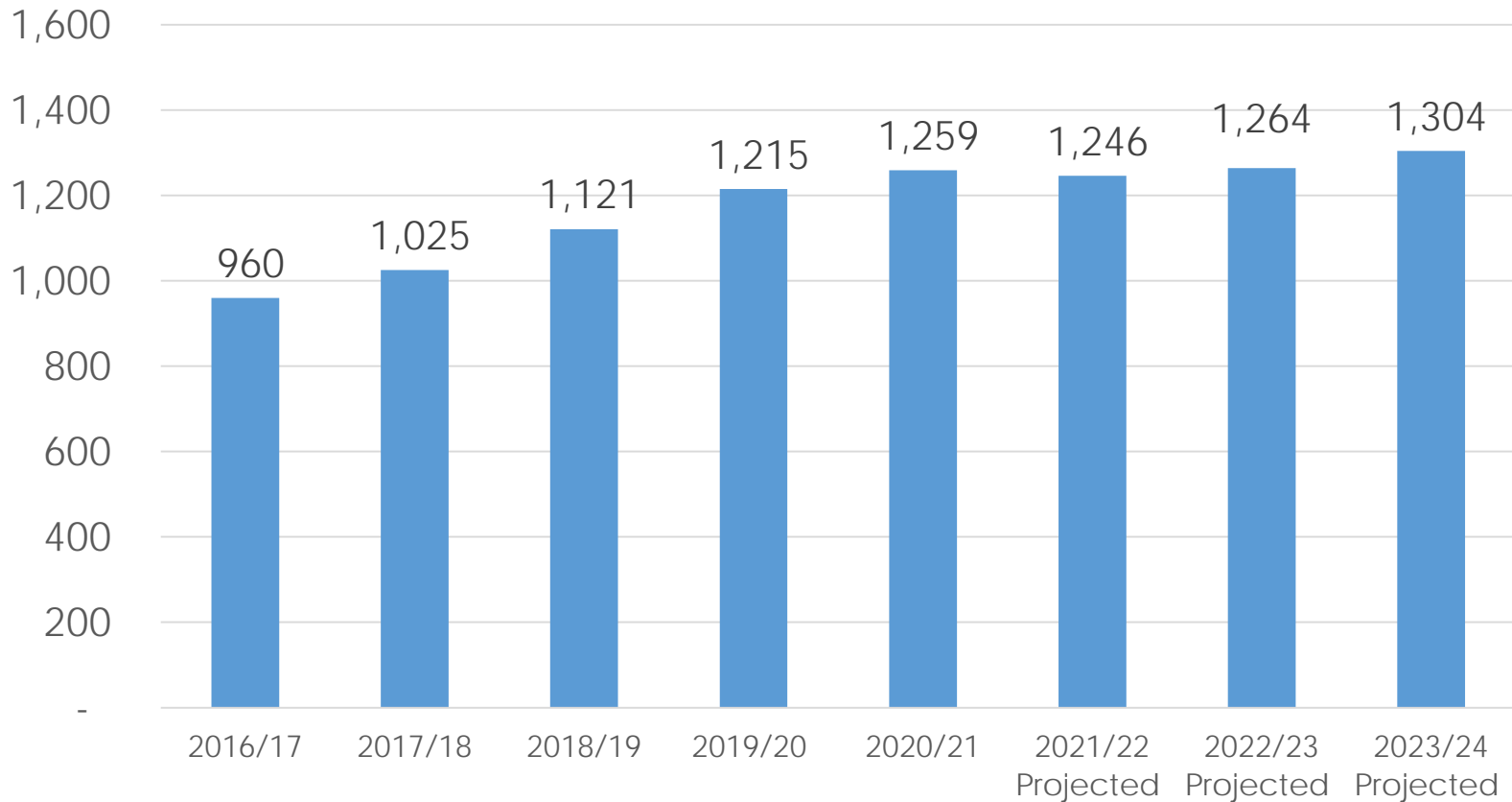
Date	Topic	Audience
May 4, 2021	2021/2022 Annual Budget Proposals	Burnaby Leadership Team
May 4, 2021	2021/2022 Annual Budget Proposals	Partner groups
May 6, 2021	2021/2022 Annual Budget Proposals	Public
May 10, 2021	2021/2022 Annual Budget input on priorities	Partner groups
May 17, 2021	2021/2022 Annual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

Enrolment Projections



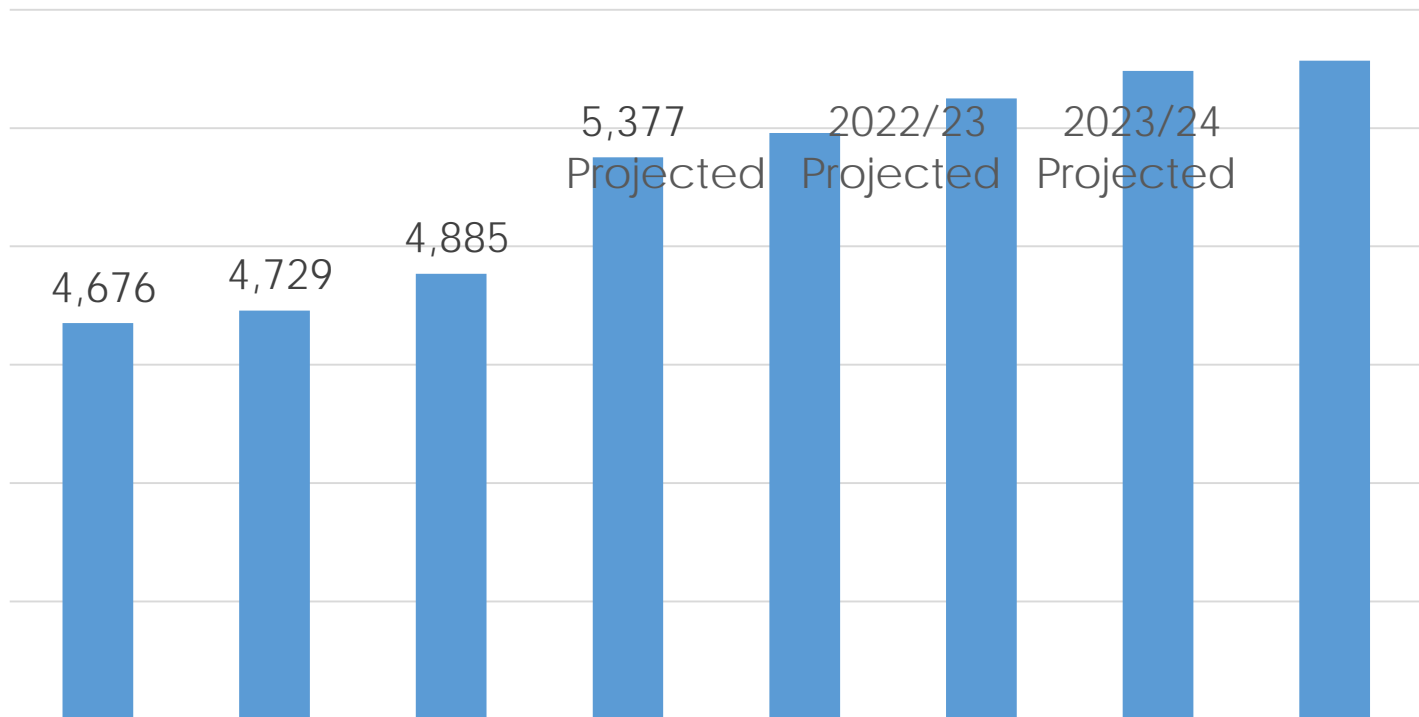
Enrolment Projections

Students With Special Needs



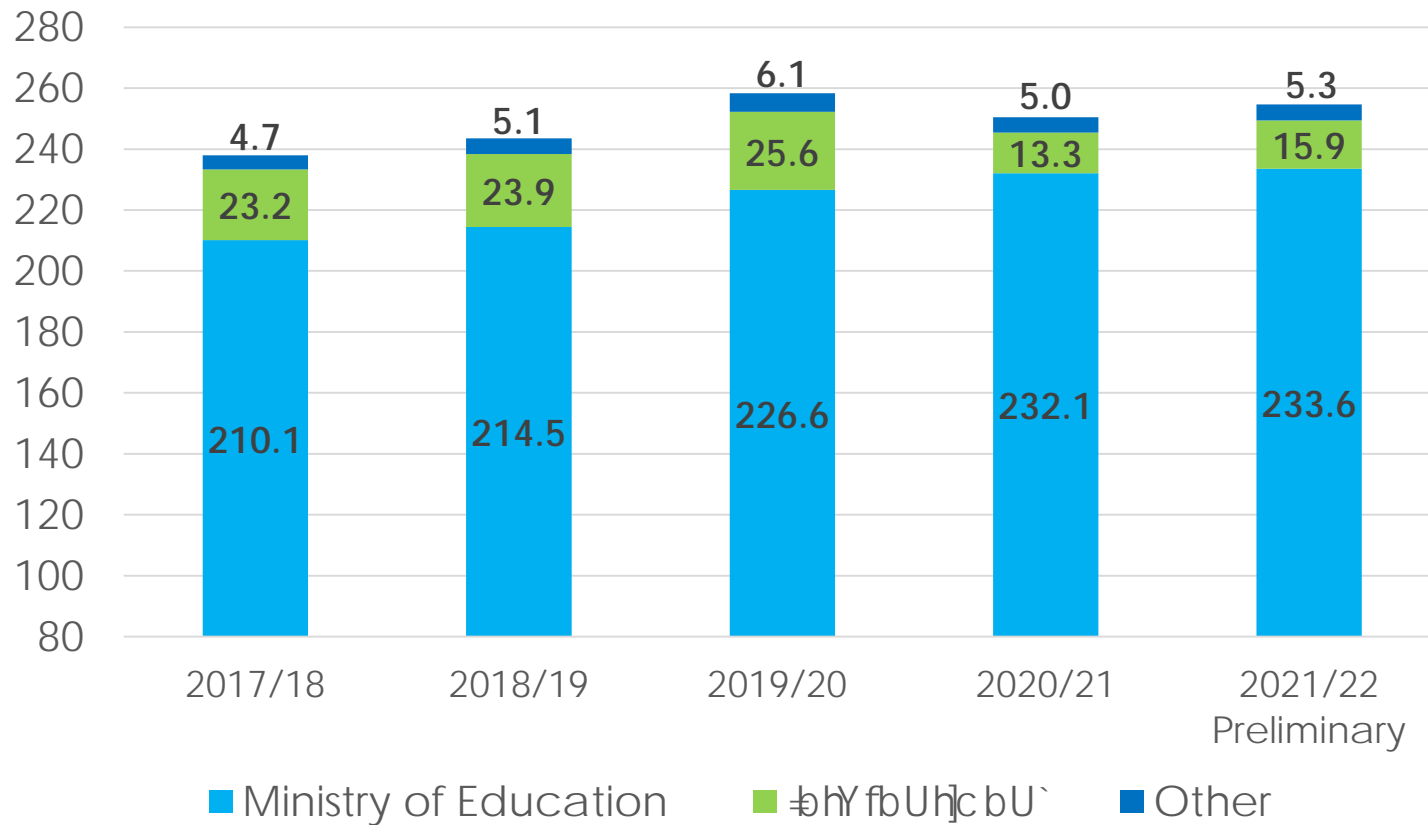
Enrolment Projections

English Language Learners



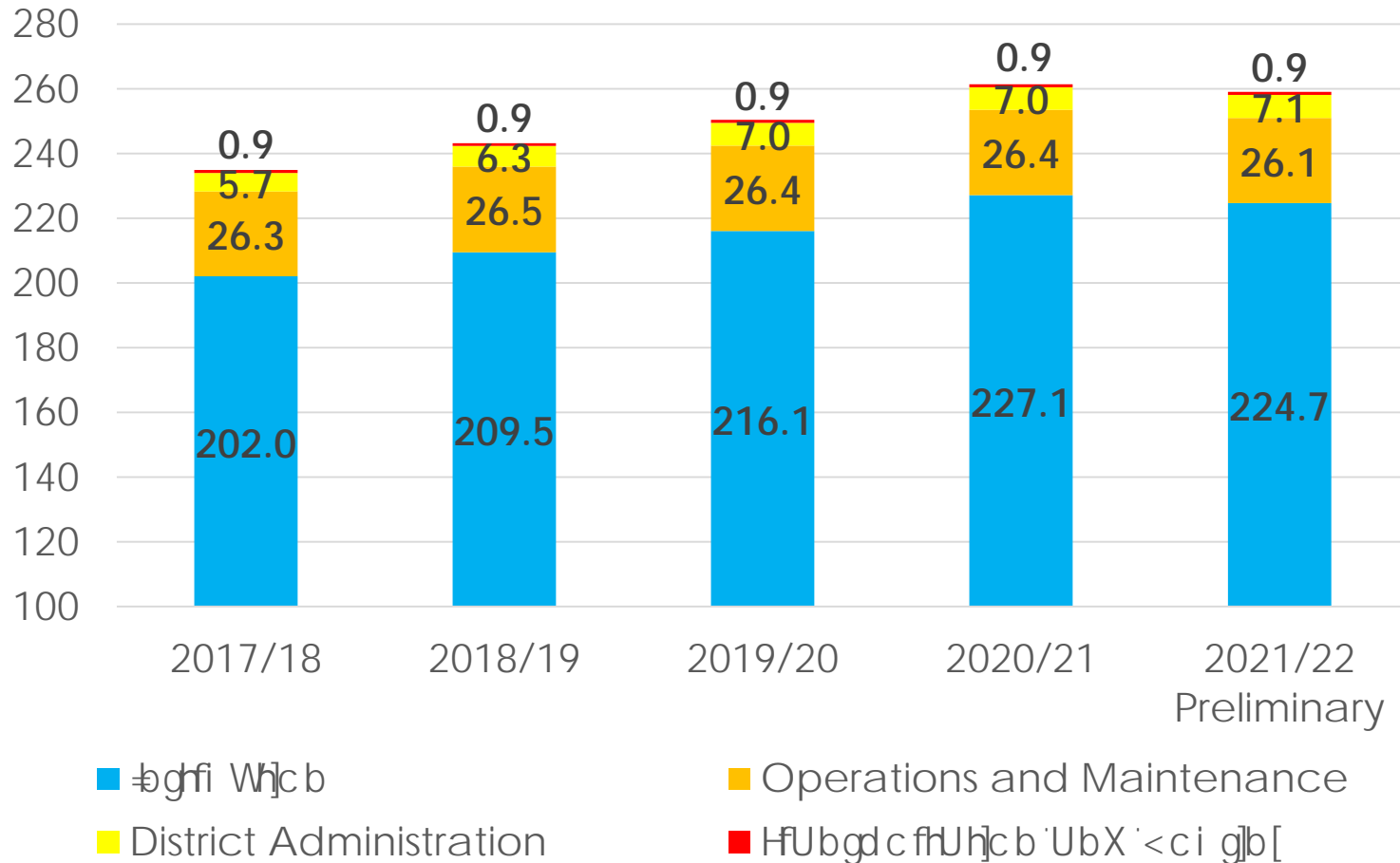
FYj Ybi Y '6mGc i fWY

Revenue by Type (Millions)



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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
Surplus / (Deficit)	\$ (6,843,830)	\$ (6,836,931)	\$ (6,554,587)

Three Year Surplus

	2021/2022	2022/2023	2023/2024
Fund Balance Beginning of the Year	13,048,306	5,204,476	(1,632,455)
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Fund Balance End of the Year	5,204,476	(1,632,455)	(8,187,042)

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Category	Amount
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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 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
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Other	385,734
Total	

Local Capital

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

2020/2021 Budget Bylaw

