

Board of Education School District 41 Burnaby

2024/2025 Draft Operating Budget

April 23, 2024
Public Board Meeting Presentation



Timelines – 2024/25 Budget



Budget Context

- Slightly improved financial position on the reserve in Q3 – however, ongoing structural deficit remains
- Rapid enrolment growth expected to continue
- Projected decline in international tuition revenues

Budget Context

- Increased costs of health & dental benefits
- Teacher and Education Assistant staffing adjusted to support enrolment growth





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2024

2024

Strategic Plan Considerations

Thriving Students

1. Engage students in individualized, relevant and innovative learning opportunities

- Engage students and support learning through the innovative use of technology.
- Share the updated District Literacy Framework to ensure it is used in implementing the Curricular Competencies within the curriculum.
- Implement the updated English Language Learning Standards for English language learners

2. Embed Indigenous pers.1 (s)-112 (ad [(Sa.1 g)-3.4 135dC f599.28 0 | 599.28 -1.08



Strategic Plan Considerations

Thriving Students

3.



Regular Enrolment



Diverse Abilities & Disabilities



English Language Learners



International Education



Revenue By Source



Expense By Function



Status Quo Staffing Changes (FTE)



Reserve

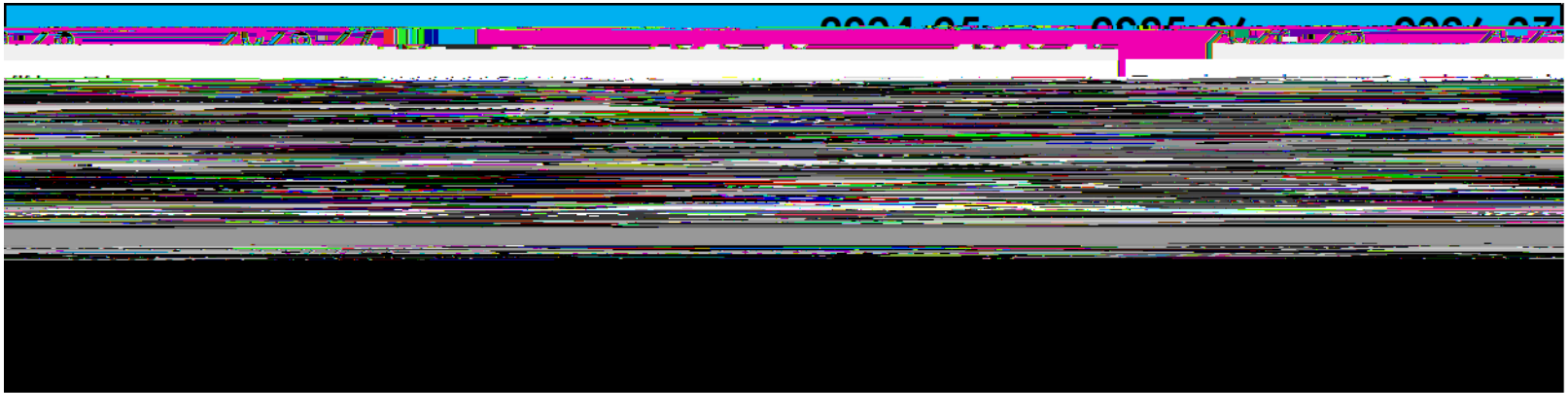
	2024-25	2025-26	2026-27
638,00	457,772	33,047	
			Initial Balance beginning of Year
(178,009)	(126,943)	255,747	
			Current Year Surplus/(Shortfall)



Special Purpose Fund



Local Capital



202425 Budget Bylaw

	Preliminary	Preliminary
	Budget	Budget
Operating Fund	\$ 324,851,906	\$ 304,487,957
3 Special Purpose Fund	49,679,151	48,580,808
5 Capital Fund	19,822,062	15,774,592



