

**Board of Education
Burnaby School District
DPAC**

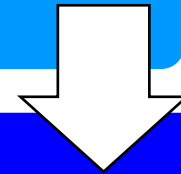
2024/25 Amended Operating Budget

March 10, 2025

Budget Cycle

February 2024

District Enrolment Projection



March 2024

Ministry Funding Announcement



Spring 2024

Board process, approval and
submission by June 30

Budget Cycle

January 2025
Ministry Funding Announcement

March 2025
Amended Budget Approval

June 30, 2025
School and Fiscal Year End

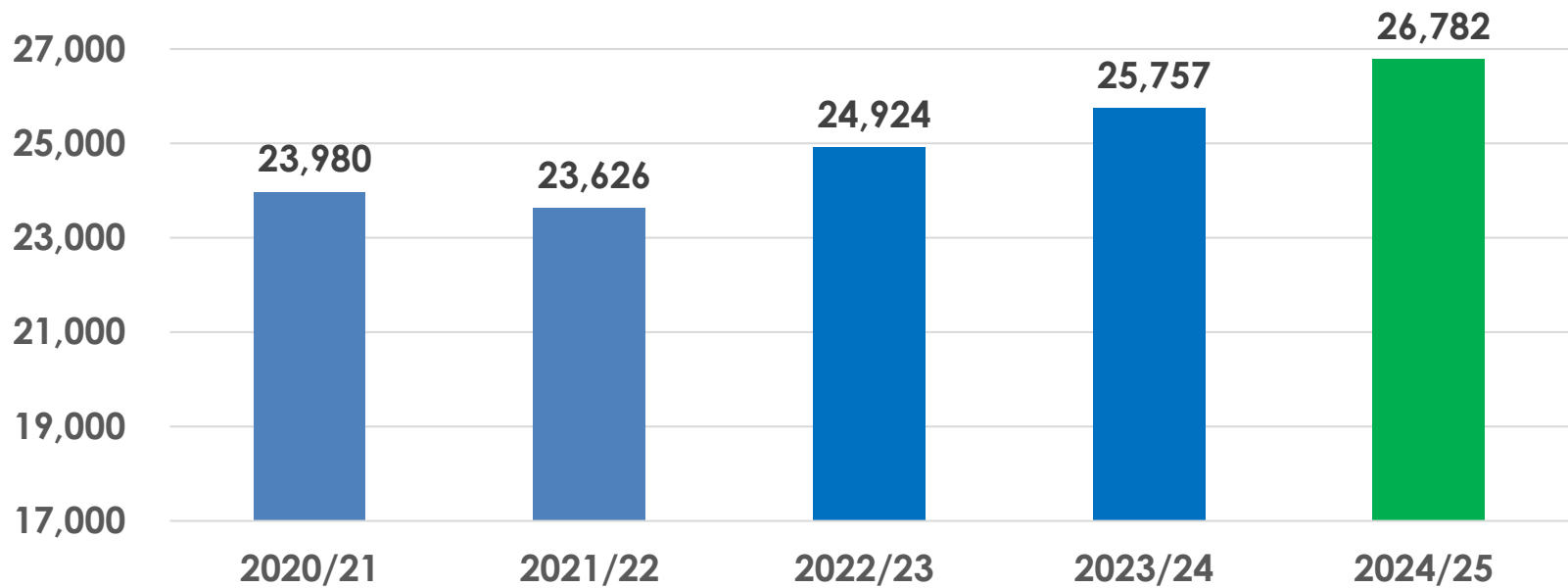
Summer 2025
Financial Statements and Audit

Current Picture

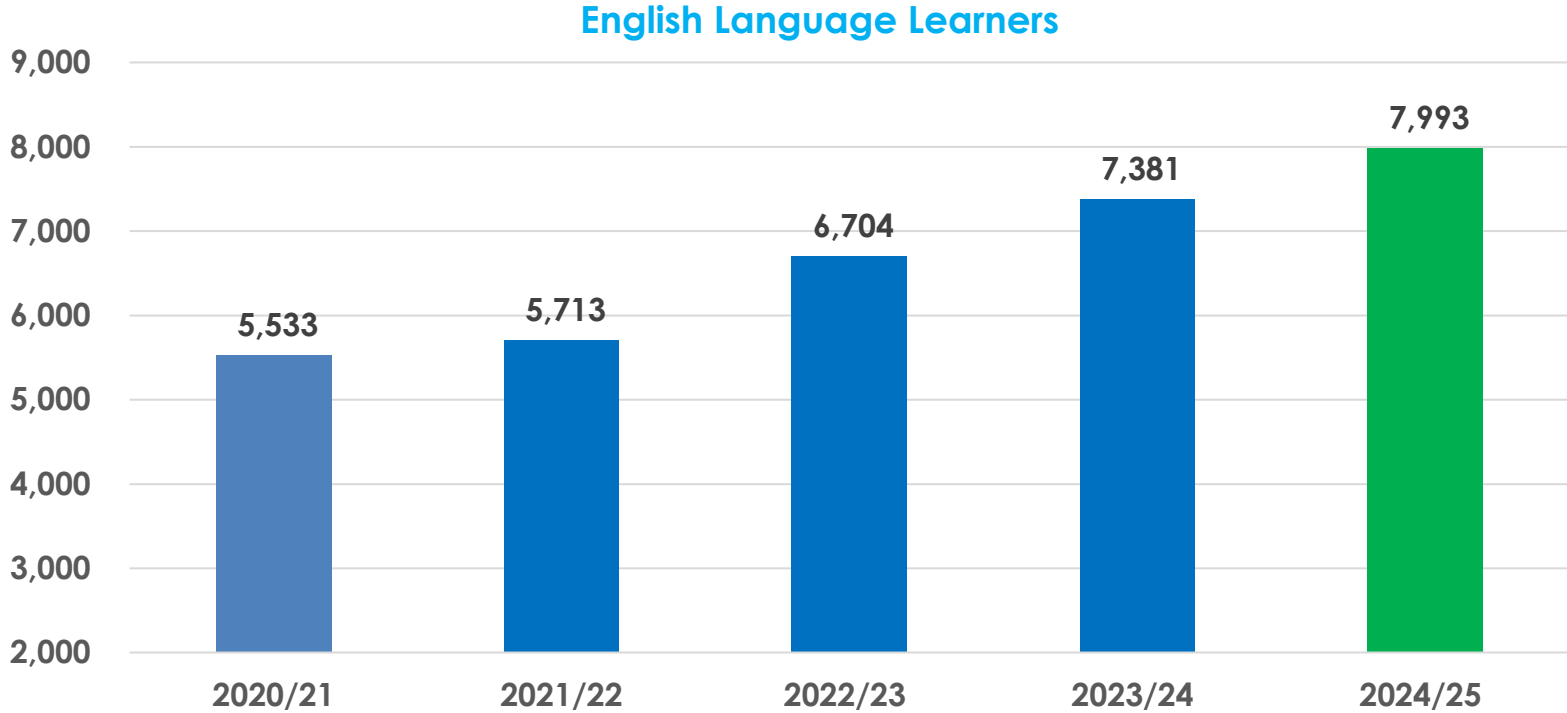
- Higher employee benefits expenditure related to higher extended health and dental claims
- Continued growth in students of all demographics
- Increase in Teacher and EA staffing and continued pressure from replacement costs
- Reduction in international and other revenue
- **Uncertainty in Government fiscal position**

Regular Enrolment

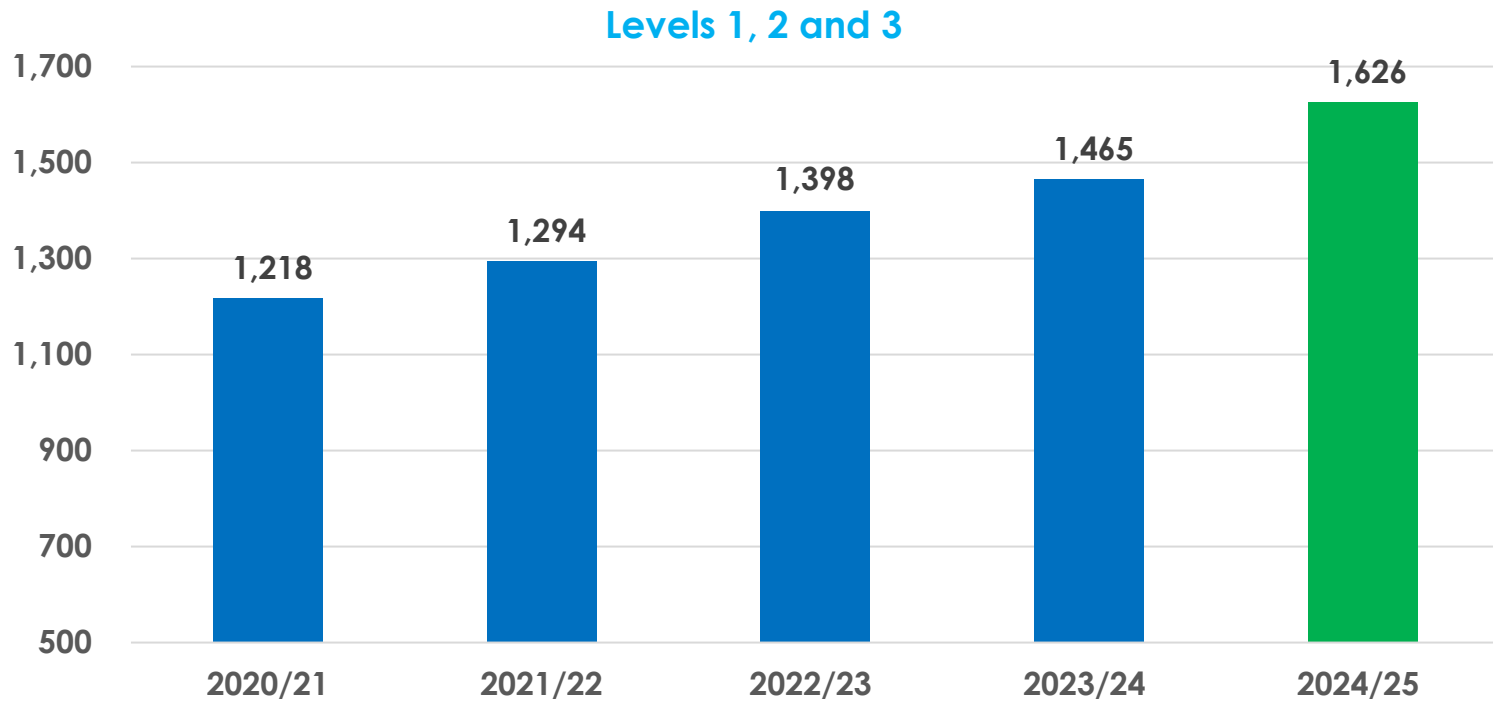
Total School Age



English Language Learners



Diverse Abilities & Disabilities



Grant Allocation Formula

Provincial Allocations

75% allocated through the Basic Allocation	Basic Allocation Common per student amount for every FTE student enrolled by school type.	
	Standard School	\$8,915 per school age FTE
	Alternate School	\$8,915 per school age FTE
	Continuing Education	\$8,915 per school age FTE
	Online Learning	\$7,200 per school age FTE
18% allocated to recognize unique student enrolment	Unique Student Additional per student funding to address uniqueness of district enrolment and support additional programming. Includes Equity of Opportunity Supplement for children and youth in care and students with mental health challenges.	
	Level 1 Inclusive Education	\$50,730 per student
	Level 2 Inclusive Education	\$24,070 per student
	Level 3 Inclusive Education	\$12,160 per student
	English/French Language Learning	\$1,795 per student
	Indigenous Education	\$1,770 per student
	Adult Education	\$5,690 per FTE

Budget Summary

	24/25 Preliminary	24/25 Amended	Variance	Variance %
Total Grants & Revenue	\$ 330,175,898	\$ 332,420,101	\$ 2,244,204	0.7%
Teachers	157,175,819	156,572,220	603,599	0.4%
Educational Assistants	29,663,011	30,663,129	(1,000,118)	(3.4)%
Support Staff	24,255,867	24,340,173	(84,306)	(0.3)%
Principals and Vice Principals	12,783,897	13,701,626	(917,729)	(7.2)%
Other Professionals	6,263,678	6,514,313	(250,635)	(4.0)%
Substitutes	13,104,211	15,426,848	(2,322,637)	(17.7)%
Benefits	59,237,456	60,702,934	(1,465,479)	(2.5)%
Services & Supplies	22,367,967	27,178,118	(4,810,151)	(21.5)%
Total Expenses	\$ 324,851,906	\$ 335,099,361	\$ (10,247,455)	(3.2)%
Carryover of Prior Year's Unspent Funds	\$ -	\$ 3,676,000	3,676,000	0.0%
Transfer to Local Capital	(5,502,000)	(2,250,000)	3,252,000	59.1%
Net Surplus/(Shortfall)	\$ (178,009)	\$ (1,253,260)	\$ (1,075,251)	(604.0)%

Financial Reserve

	24/25 Preliminary	24/25 Amended	Variance
Opening Fund Balance	\$ 638,001	\$ 4,973,055	\$ 4,335,053
Carryover of Prior Year's Unspent Funds		(3,676,000)	(3,676,000)
Surplus/(Deficit)	(178,009)	(1,253,260)	(1,075,251)
	\$ 459,993	\$ 43,795	\$ (416,198)
Comprised of:			
Unrestricted Surplus	\$ 459,993	\$ 43,795	\$ (416,198)
Fund Balance End of Year	\$ 459,993	\$ 43,795	\$ (416,198)

2024/25 Budget Timelines

February 18, 2025 – BLT

- 2024/25 Draft Amended Annual Budget Review

March 3, 2025 – Partner Groups

- 2024/25 Amended Annual Budget Review

March 10, 2025 – DPAC

- 2024/25 Amended Annual Budget Review

March 11, 2025 – Public Board Meeting

- 2024/25 Amended Annual Budget presented for approval

2025/26 Budget Timelines

April 10, 2025 – BLT

- 2025/26 Budget Presentation and Consultation
- April 15, 2025 – Follow Up BLT (if necessary)

April 15, 2025 – Partner Groups and DPAC

- 2025/26 Annual Budget Presentation

April 16, 2025 – Public

- 2025/26 Annual Budget Presentation

***April 30, 2025 – Partner Groups Feedback (TBC)**

- Partner Groups to provide feedback on the budget