

# Board of Education School District 41 Burnaby

## 2023/2024 Preliminary Operating Budget

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April 25, 2023



# Budget Context

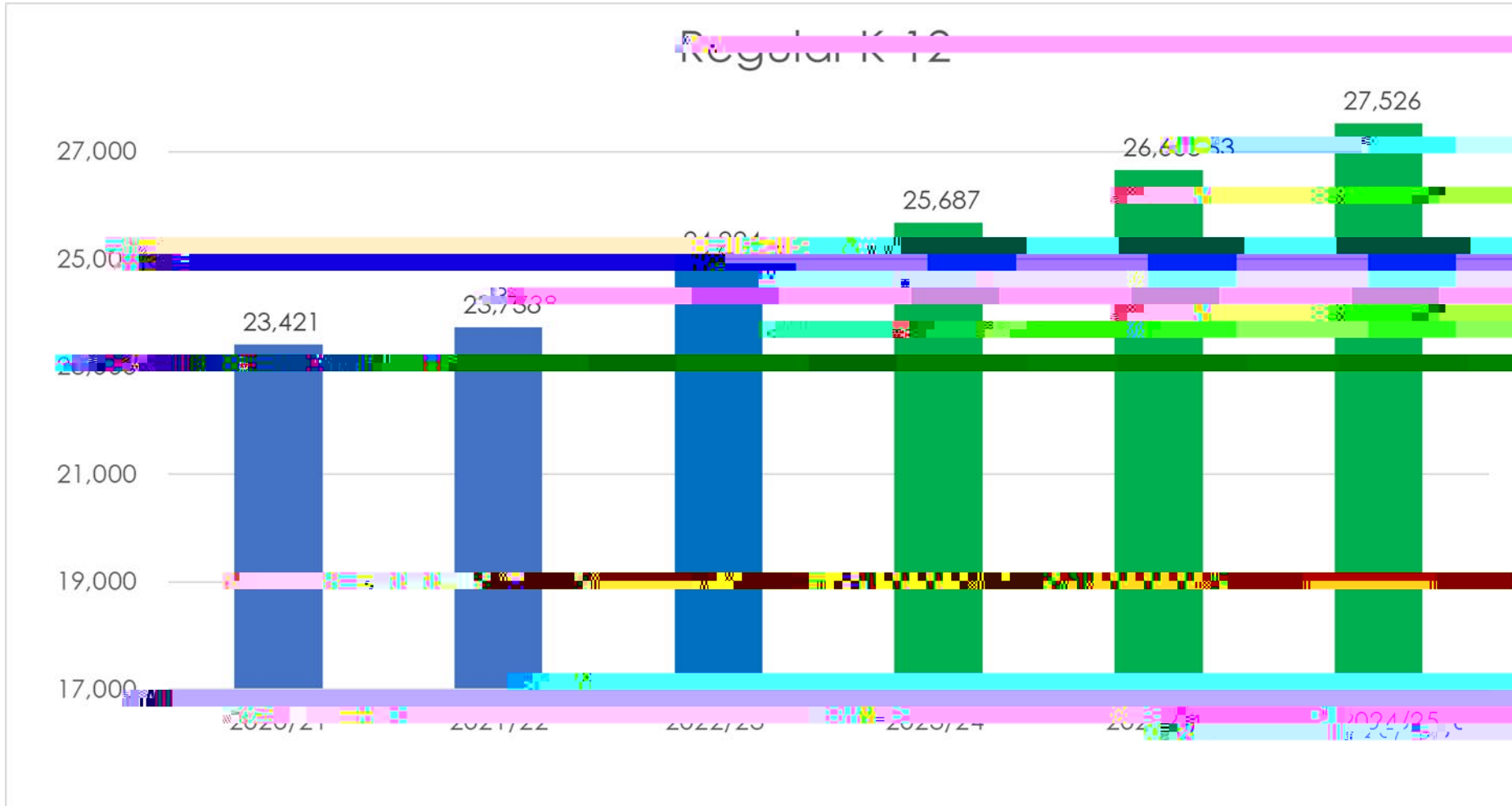


# Budget Context

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Financial Information - Positive Message from the Board

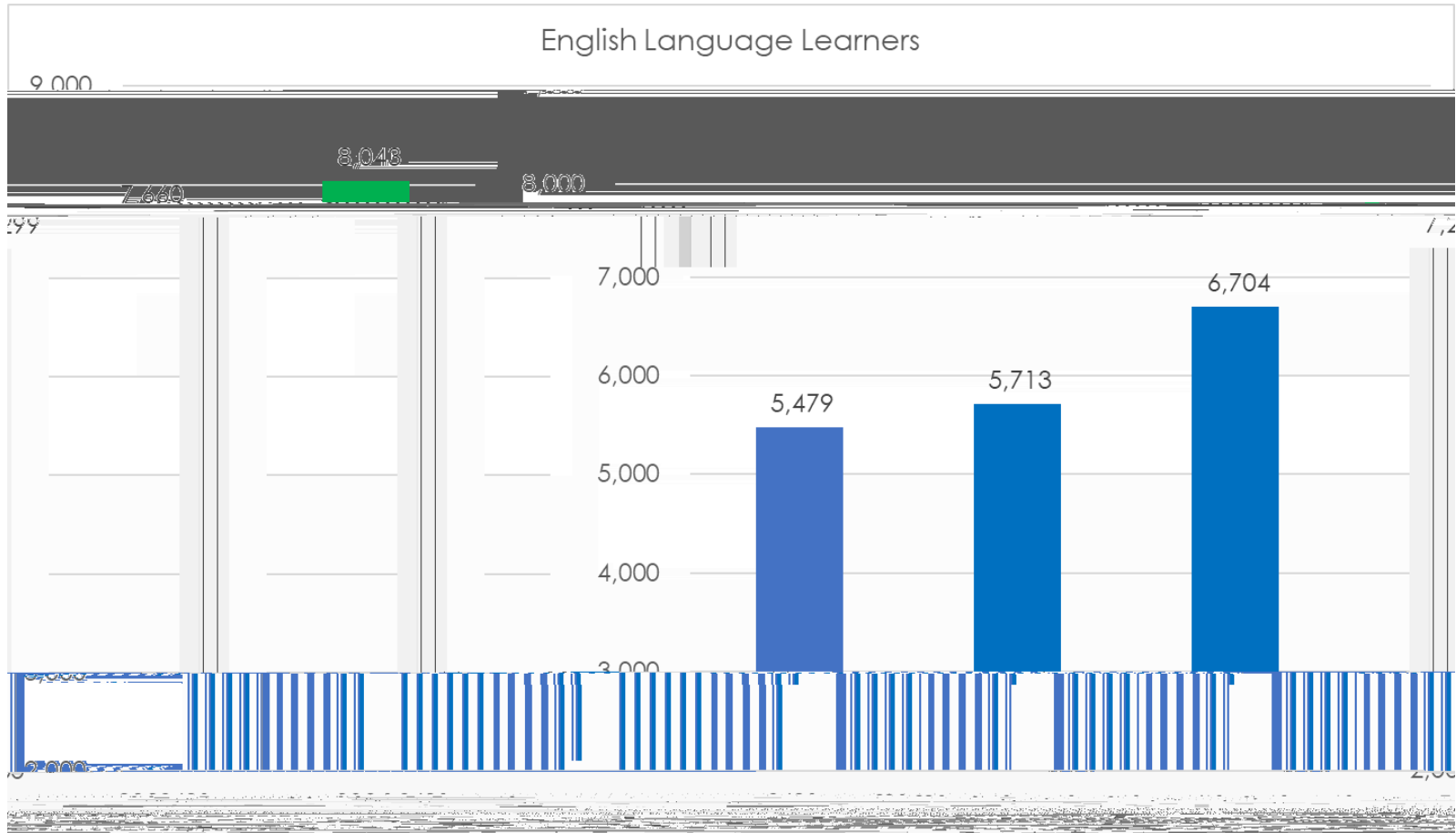
# Enrolment Update (FTE)



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Category	Students With Diverse Abilities & Disabilities	Levels 1, 2 and 3
Enrolment	1,125	1,125
FTE	1,125	1,125

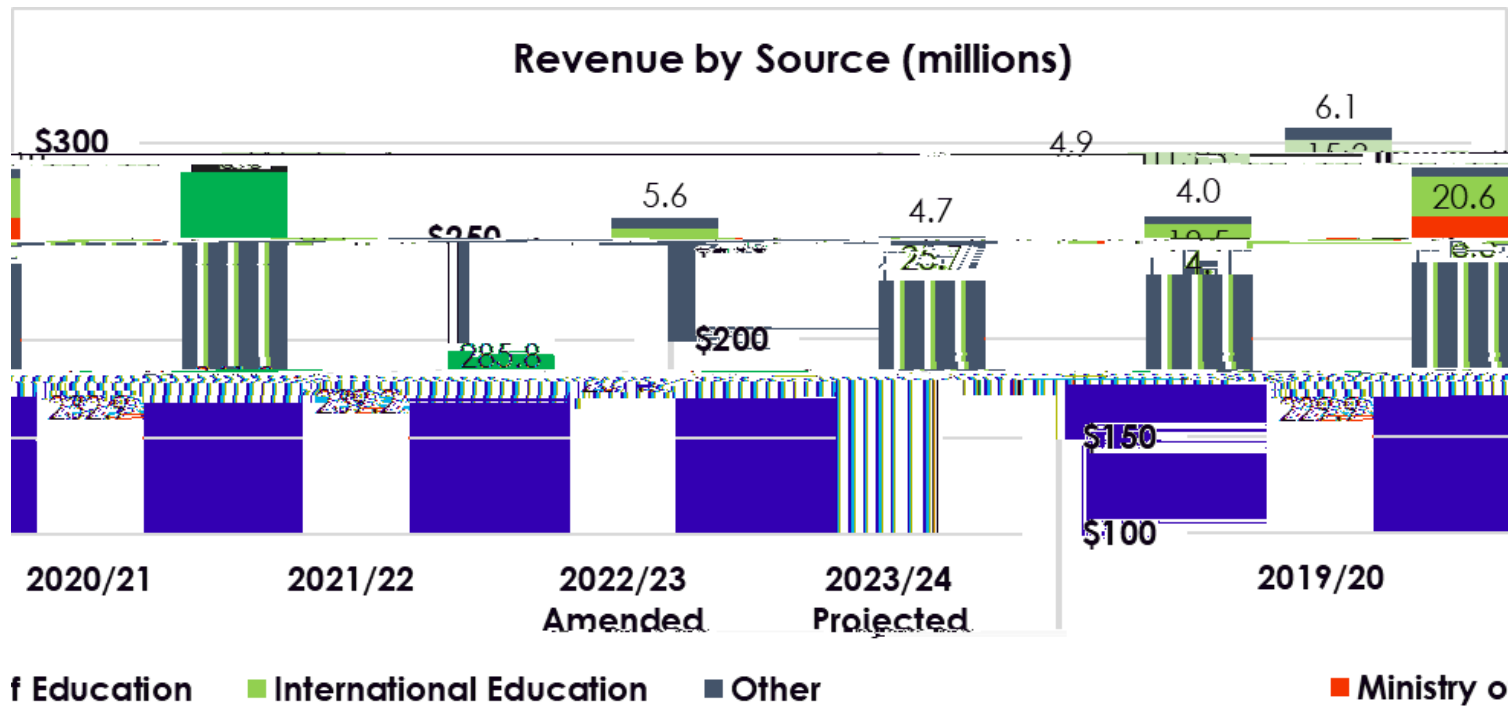
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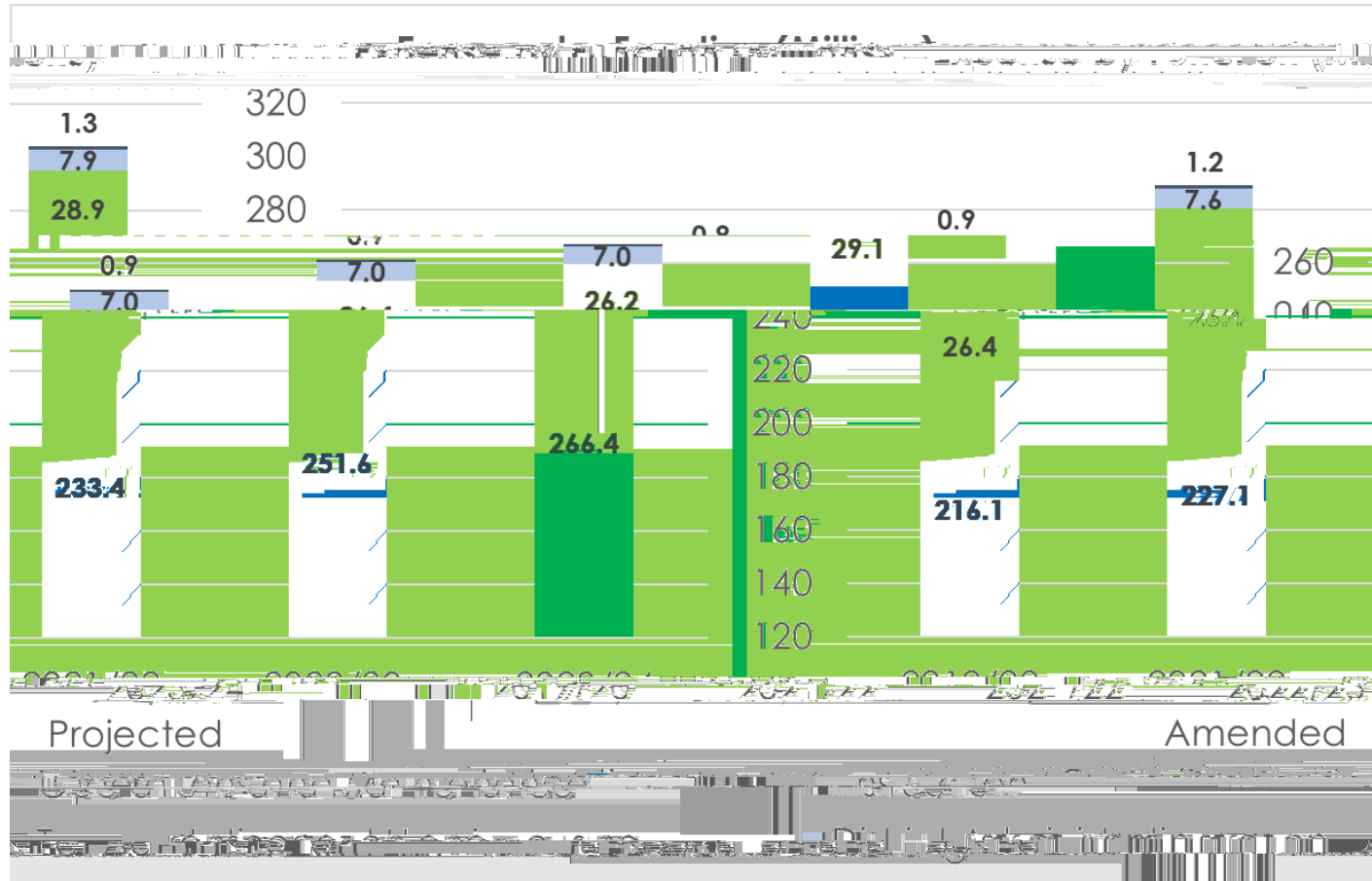




# Revenue By Source



# Expense By Function





# Budget Revisions

District Allocated School Budgets	-	(\$500,000)
Innovation Grants (one-time reduction in 2022/23)	-	(60,000)
Elementary Enrolling Teachers	(2.00)	(230,249)
District Library Resource Centre (DLRC)	(1.20)	(93,821)
International Education Department	(1.60)	(163,798)
Burnaby Online staffing	(1.57)	(180,745)
Out of School Support	(1.00)	(115,124)



# Reserve

	\$ 3,863,942	\$ 830,860	\$ (232,568)
Current Year Surplus/(Shortfall)	(3,033,082)	(1,063,428)	453,273



# Local Capital



Technology Suatainability Plan    \$ 3,160,000    \$ 3,660,000    \$ 4,160,000





# 2023/24 Budget Bylaw

