




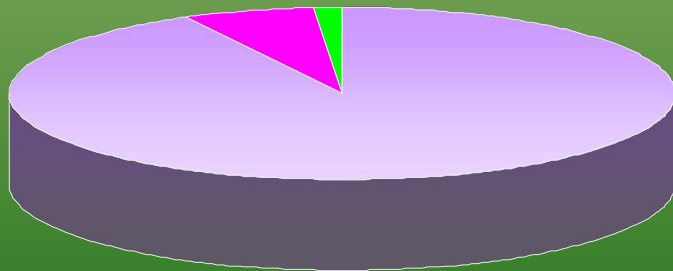
School District #41 (Burnaby)
Budget Presentation

April 30, 2007




School District Sources of Revenue:

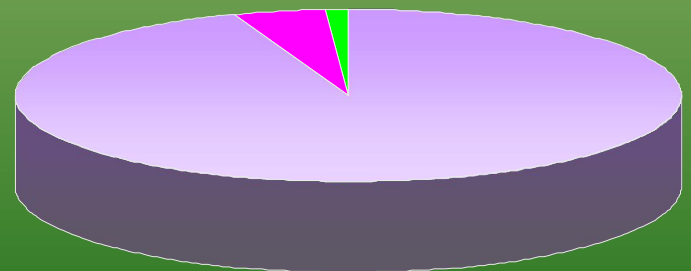
Burnaby Picture

	Provincial Grants	92.3%
	Miscellaneous Revenue	6.2%
	Operating Surplus	1.5%



Provincial Picture

	Provincial Grants	94.5%
	Miscellaneous Revenue	4.5%
	Operating Surplus	1.0%



School District Operating Spending

- ☀ School Districts allocate their spending between 4 key functional areas:

- ☀ Instruction



School District Operating Spending

- ☀ School Districts allocate their spending between 4 key functional areas:

- ✿ Operating and Maintaining buildings



School District Operating Spending

- ☀ School Districts allocate their spending between 4 key functional areas:

- ☀ District Administration



School District Operating Spending

- ☀ School Districts allocate their spending between 4 key functional areas:

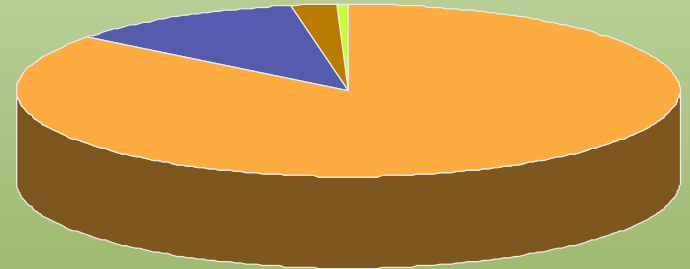
- ☀ Transportation



School District Operating Spending

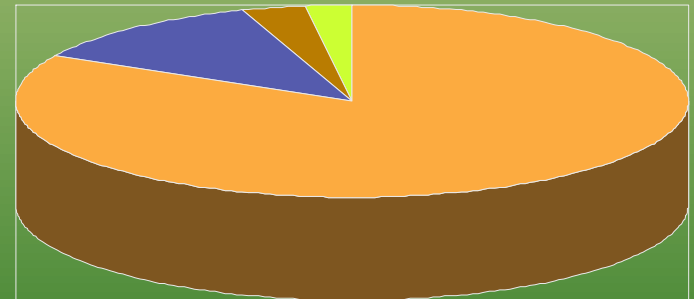
Burnaby Picture

◆ Instruction	85.5%
◆ Operations & Maintenance	11.6%
◆ District Administration	2.4%
◆ Transportation	0.5%



Provincial Picture

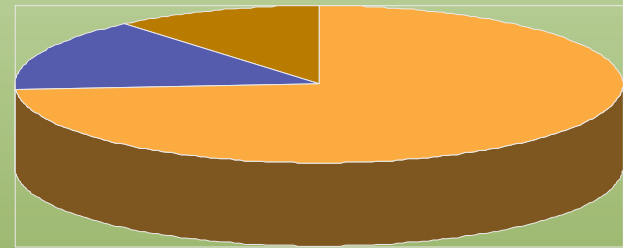
◆ Instruction	82.7%
◆ Operations & Maintenance	12.1%
◆ District Administration	3.1%
◆ Transportation	2.1%



School District Operating Spending

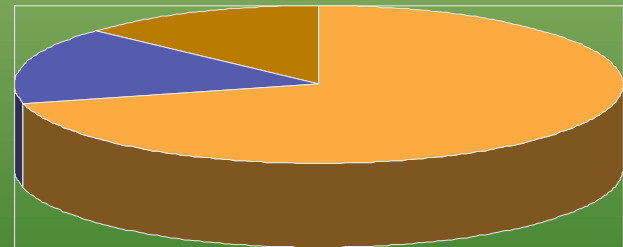
Burnaby Picture

◆ Salaries	73.8%
◆ Employee Benefits	15.0%
◆ Supplies & Services	11.2%



Provincial Picture

◆ Salaries	71.2%
◆ Employee Benefits	15.8%
◆ Supplies & Services	13.0%



School District #41 (Burnaby)
2007/2008 Operating Budget
and Three Year Operating Budget

Allocation of Provincial Operating Grant (2007/2008)

- ☀ The funding system provides for:
 - ◆ Student Allocation of \$5,851 per School age FTE student
 - ◆ Student Allocation of \$3,932 per Adult FTE student
 - ◆ Unique student needs: ESL (\$1,174), aboriginal education (\$1,014), special education Level 1 (\$32,000), Level 2 (\$16,000), Level 3 (\$8,000)
 - ◆ Teacher salary differential between districts
 - ◆ Unique geographic factors
 - ◆ Transportation of Students
 - ◆ GAAP Funding
 - ◆ Labour Settlement Funding

Projected Student Enrolment

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
	Final	Final	Projected	Projected	Projected
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
Elementary	12,568.5	12,425.5	12,187.0	12,111.5	12,110.0
Secondary	10,755.0	10,643.8	10,651.0	10,604.0	10,458.0
	23,323.5	23,069.3	22,838.0	22,715.5	22,568.0
Distributed Learning	133.5	162.5	189.0	189.0	189.0
Total - School Age	23,457.0	23,231.8	23,027.0	22,904.5	22,757.0
Homeschoolers	2.0	1.0	1.0	1.0	1.0
ESL	4,228.5	4,262.5	4,140.0	4,054.0	3,981.0
Aboriginal Education	712.0	709.5	710.0	710.0	710.0
Special Ed - Level 1	31.5	31.5	31.5	31.5	31.5
Special Ed - Level 2	398.0	433.0	440.0	440.0	440.0
Special Ed - Level 3	231.5	224.0	228.0	228.0	228.0
Adults	491.0	572.3	655.5	684.0	684.0
Total - Unique Student Needs	6,092.5	6,232.8	6,205.0	6,147.5	6,074.5
International Education	392.5	480.0	525.0	525.0	525.0

Operating Grant – 2007/2008

	2007/2008 Preliminary	2006/2007 Final	Change
Student Base Allocation	\$ 133,625,138	\$ 134,484,618	\$ (859,480)
Distributed Learning	1,106,905	749,155	357,750
School in the Summer / Other	106,213	106,136	77
Total Enrolment-Based Funding	134,838,256	135,339,909	(501,653)
Supplement for Enrolment Decline	-	76,413	(76,413)
ESL	4,860,360	4,688,750	171,610
Aboriginal Education	719,940	674,025	45,915
Special Ed - Level 1	1,008,000	1,008,000	-
Special Ed - Level 2	7,040,000	6,928,000	112,000
Special Ed - Level 3	1,824,000	1,792,000	32,000
Adult Education	2,577,426	2,250,103	327,323
Total Unique Student Needs	18,029,726	17,340,878	688,848
Salary Differential	2,452,587	2,474,433	(21,846)
Unique Geographic Factors	163,362	164,519	(1,157)
Transportation	658,190	658,190	-
GAAP	1,485,252	1,449,426	35,826
Labour Settlement Base	14,459,258	9,267,794	5,191,464
Enrolment Holdback	500,000	-	500,000
Totals	\$ 172,586,631	\$ 166,771,562	\$ 5,815,069

Other Ministry of Education Grants

	Preliminary	Final	
	2007/08	2006/07	Difference
Pay Equity	1,441,995	1,441,995	-
Community Schools	531,575	518,610	12,965
Enrolment Audit Recovery	-	59,200	(59,200)
Literacy Innovation	132,033	132,033	-
Ready Set Learn Grant	100,000	100,000	-
French Language Program Grant	243,959	243,959	-
Total Other Grants	2,449,562	2,495,797	(46,235)

Other Federal and Provincial Grants

	2007/2008	2006/2007	
	Preliminary	Final	Difference
Other Federal Grants	-	60,240	(60,240)
English Language Services for Adults	800,882	735,882	65,000
ACE-IT	264,390	158,400	105,990
Total Other Fees & Revenue	1,065,272	954,522	110,750

Other Fees and Revenue

	2007/2008	2006/2007	
	Preliminary	Final	Difference
International Education	6,969,118	6,344,647	624,471
Summer Session	1,394,545	1,394,545	-
Continuing Education	1,268,598	1,268,598	-
Other Program Fees	82,875	66,050	16,825
City of Burnaby	568,130	568,130	-
Miscellaneous	205,400	205,400	-
Rentals & Leases	665,000	615,000	50,000
Investment Income	900,000	900,000	-
Total Other Fees & Revenue	12,053,666	11,362,370	691,296

Services and Supplies

	2007/2008	2006/2007	
	Preliminary	Final	Difference
Services	6,018,037	5,943,169	74,868
Supplies	8,823,186	9,307,129	(483,943)
Utilities	2,970,594	2,929,695	40,899
Professional Development and Travel	1,051,477	972,036	79,441
Student Transportation	829,418	813,155	16,263
Rentals and Leases	391,226	379,839	11,387
Insurance	336,126	329,535	6,591
Dues and Fees	81,331	79,736	1,595
Total Services and Supplies	20,501,395	20,754,294	(252,899)

2007/2008 Preliminary Operating Budget Adjustments

Ref	Description	FTE	Amount	Total
	District Goals and Priorities			60,000
1	District Priorities	-	60,000	
	Class Size and Class Composition			894,000
2	Expanding Program Options	1.2	153,000	
3	ESL Welcome Centre and Tracking System	3.0	200,000	
4	School Fee Replacement	-	188,000	
5	Class Composition	2.0	144,000	
6	Advanced Learning Helping Teacher	1.0	72,000	
7	Secondary Technology Teachers	1.0	72,000	
8	Social Responsibility Program Consultant	0.4	35,000	
9	Teacher Mentorship Program	-	30,000	

2007/2008 Preliminary Operating Budget Adjustments

Ref	Description	FTE	Amount	Total
	School and District Based Technology			275,000
10	Technology Plan Implementation	-	100,000	
11	Provincial Student Information System	-	60,000	
12	Facility Rentals and Booking System	-	75,000	
13	Hardware Repairs, Supplies and Parts Inventory	-	40,000	
	District Based Support			30,000
14	Learning Support Services Reorganization	-	20,000	
15	Workplace Accommodation Expenses	-	10,000	
	Facility Operations			45,000
16	Seasonal Grounds Keepers	0.7	45,000	
	Total Additions	9.3		1,304,000
17	Budget Reduction - Energy Management		(100,000)	(100,000)
	Net Additions			1,204,000

2007/2008 Preliminary Operating Budget Adjustments

Ref	Description	FTE	Amount	Total
	School and District Based Technology			275,000
10	Technology Plan Implementation	-	100,000	
11	Provincial Student Information System	-	60,000	
12	Facility Rentals and Booking System	-	75,000	
13	Hardware Repairs, Supplies and Parts Inventory	-	40,000	
	District Based Support			30,000
14	Learning Support Services Reorganization	-	20,000	
15	Workplace Accommodation Expenses	-	10,000	
	Facility Operations			45,000
16	Seasonal Grounds Keepers	0.7	45,000	
	Total Additions	9.3		1,304,000
17	Budget Reduction - Energy Management		(100,000)	(100,000)
	Net Additions			1,204,000

Three Year Budget

		2007/2008	2008/2009	2009/2010
Revenue				
	Ministry Operating Grant	172,586,631	176,108,837	179,473,491
	Other Ministry Grants	2,449,562	2,462,851	2,476,473
	Other Federal and Provincial Gran	1,065,272	1,065,272	1,065,272
	Other Fees and Revenue	12,053,666	12,053,666	12,053,666
Total Revenue		188,155,131	191,690,626	195,068,902
Expenses:				
	Teachers	94,122,989	96,466,359	98,806,813
	Support Staff	27,903,947	28,460,586	29,028,357
	Principals & Vice-Principals	8,135,123	8,296,025	8,460,145
	Other Professionals	3,318,032	3,384,392	3,452,080
	Substitutes	5,692,368	5,841,053	5,991,380
Total Salaries		139,172,459	142,448,415	145,738,775
Benefits		29,689,551	30,352,595	31,033,644
Services and Supplies		20,501,395	20,987,924	21,488,505
Total Expenses		189,363,405	193,788,934	198,260,924
Net Surplus (Shortfall)		(1,208,274)	(2,098,308)	(3,192,022)

Three Year Fund Balance

	2007/2008	2008/2009	2009/2010
Fund Balance Beginning of Year	3,177,257	1,968,983	(129,325)
Current Year Shortfall	(1,208,274)	(2,098,308)	(3,192,022)
Fund Balance End of Year	1,968,983	(129,325)	(3,321,347)

Historical Budget Additions

Budget Description	2004/05		2005/06		2006/07		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers	9.00	575,000	50.23	3,691,000	15.30	1,012,000	74.53	5,278,000
Prinicpals & Vice-Principals	-	-	0.50	80,500	2.00	169,000	2.50	249,500
Educational Assistants	4.00	175,000	15.00	645,000	1.00	43,000	20.00	863,000
Support Staff	7.33	343,000	3.72	161,500	12.23	700,000	23.28	1,204,500
Other Professional Staff	1.00	50,000	1.00	56,000	2.00	175,000	4.00	281,000
Substitutes	-	246,000	-	216,000	-	-	-	462,000
Services & Supplies		1,061,000		1,430,000		150,000		2,641,000
Total Budget Additions	21.33	2,450,000	70.45	6,280,000	32.53	2,249,000	124.31	10,979,000

Thank You