

Board of Education School District 41 Burnaby 2008/2009 Final Operating Budget

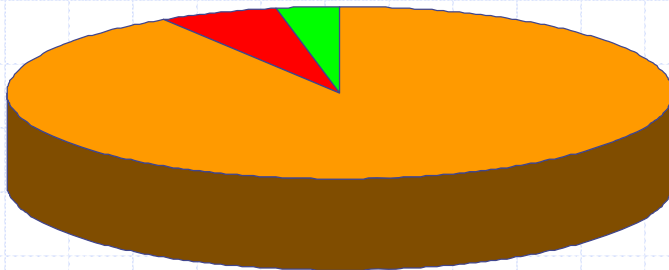
February 24, 2009

Budget Key Timelines

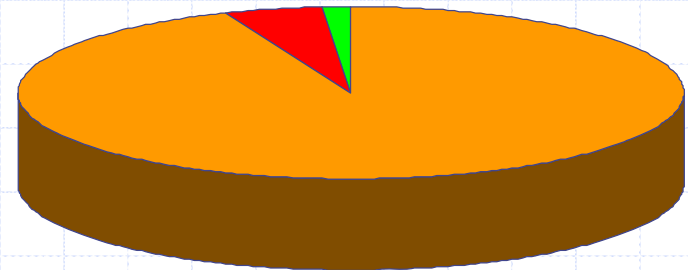
- ◆ March 14, 2008
 - Ministry announcement of the 2008/09 preliminary funding
- ◆ April 22, 2008
 - Board approval of the 2008/09 preliminary budget
- ◆ December 18, 2008
 - Ministry announcement of the 2008/09 final funding
- ◆ February 24, 2009
 - Board approval of the 2008/09 final budget

School District Sources of Revenue:

Burnaby Picture



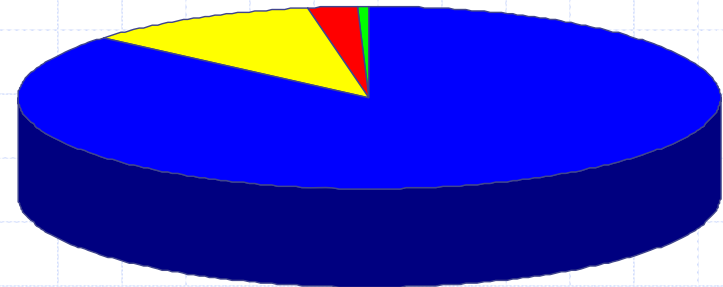
Provincial Picture



School District Operating Spending

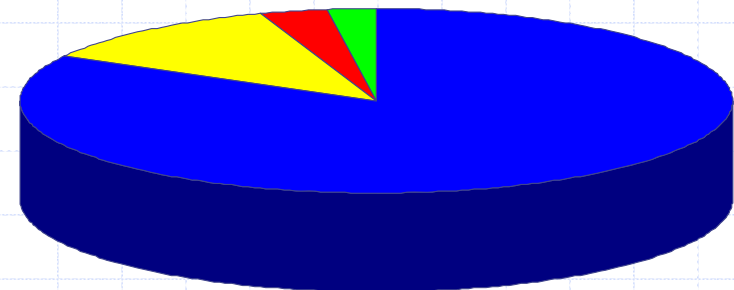
Burnaby Picture

■ Instruction	86.5%
■ Operations & Maintenance	10.7%
■ District Administration	2.3%
■ Transportation	0.5%



Provincial Picture

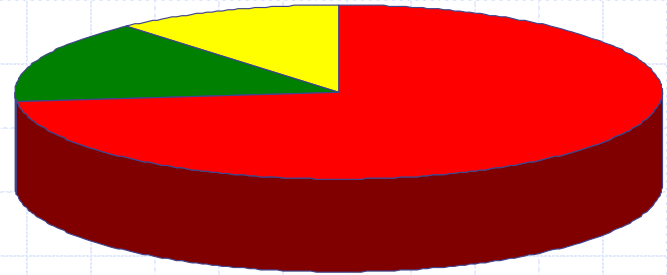
■ Instruction	83.0%
■ Operations & Maintenance	11.6%
■ District Administration	3.2%
■ Transportation	2.2%



School District Operating Spending

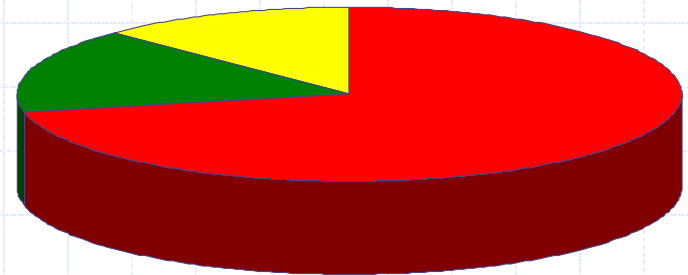
Burnaby Picture

■ Salaries	73.4%
■ Employee Benefits	15.3%
■ Supplies & Services	11.3%



Provincial Picture

■ Salaries	71.6%
■ Employee Benefits	16.0%
■ Supplies & Services	12.4%



Key Budget Changes

- ◆ Operating grant based on September 30 final enrolment
- ◆ Increase in school-age enrolment generates additional \$1 million in operating grant
- ◆ Increase in Summer Session revenues \$250,000
- ◆ Decrease in Adult enrolment and funding \$525,000
- ◆ Increase in Adult ELSA revenues \$1.4 million
- ◆ Increased ESL Enrolment 278 FTE and funding \$325,000
- ◆ Includes projected Feb count for Special Ed and Refugee students; Feb/May counts for Distributed Learning

Key Budget Changes

- ◆ Additional 12.5 fte teachers added
- ◆ Additional 19.6 fte EA's added
- ◆ Increase in snow removal costs \$100,000
- ◆ Carbon Tax refund estimated \$68,000
- ◆ Net Energy Savings of \$110,000
- ◆ Includes additional 2007/08 restricted operating surplus allocation for learning resources, supplies, program development and Distributed Learning revenues

Student Enrolment – 2008/2009

	Final	Preliminary	Increase (Decrease)
Elementary	12,306.0	12,214.0	92.0
Secondary	10,820.5	10,685.0	135.5
Total Elementary & Secondary	23,126.5	22,899.0	227.5
Distributed Learning - School Age	280.0	280.0	-
Continuing Ed - School Age	51.2	90.0	(38.8)
Total Funded School Age	23,457.7	23,269.0	188.7
Homeschoolers	1.0	1.0	-
ESL	4,332.0	4,054.0	278.0
Aboriginal Education	714.5	700.0	14.5
Special Ed - Level 1	35.5	33.0	2.5
Special Ed - Level 2	495.0	471.0	24.0
Special Ed - Level 3	243.5	240.0	3.5
Adults	536.0	670.0	(134.0)
Total Unique Student Needs	6,356.5	6,168.0	188.5
International Education	550.0	550.0	-

Note: enrolment based on September 30 FTE student enrolment count and estimated February and May counts where applicable

Operating Grant – 2008/2009

	2008/2009 Final	2008/2009 Preliminary	Change
Student Base Allocation	\$ 135,612,945	\$ 134,508,639	\$ 1,104,306
Distributed Learning	1,638,280	1,638,280	-
School in the Summer / Other	1,727,596	1,171,134	556,462
Total Enrolment-Based Funding	138,978,821	137,318,053	1,660,768
ESL	5,085,768	4,759,396	326,372
Aboriginal Education	724,503	709,800	14,703
Special Ed - Level 1	1,136,000	1,056,000	80,000
Special Ed - Level 2	7,928,000	7,536,000	392,000
Special Ed - Level 3	1,948,000	1,920,000	28,000
Adult Education	2,107,504	2,634,440	(526,936)
Total Unique Student Needs	18,929,775	18,615,636	314,139
Salary Differential	2,779,675	2,912,503	(132,828)
Unique Geographic Factors	164,042	164,042	-
Transportation	658,190	658,190	-
Labour Settlement Base	19,360,807	19,834,960	(474,153)
Totals	\$ 180,871,310	\$ 179,503,384	\$ 1,367,926

Revenue and Expenses – 2008/2009

	Final	Preliminary	Difference
Revenue:			
Operating Grant - Ministry of Ed	180,871,310	179,503,384	1,367,926
Other Ministry of Ed Grants	2,728,494	2,663,963	64,531
Provincial Grants - Other	3,568,032	2,498,316	1,069,716
Federal Grants	32,000	74,160	(42,160)
Other Fees & Revenue	10,304,213	10,007,906	296,307
Rentals & Leases	917,950	785,000	132,950
Investment Income	1,000,000	1,000,000	-
Total Revenue	199,421,999	196,532,729	2,889,270
Salaries:			
Teachers	100,730,141	99,887,438	842,703
Support Staff	30,045,773	28,809,786	1,235,987
Principals & Vice-Principals	8,697,172	8,695,434	1,738
Other Professionals	3,696,096	3,310,553	385,543
Substitutes	5,916,453	6,043,486	(127,033)
Total Salaries	149,085,635	146,746,697	2,338,938
Benefits	31,001,083	30,495,284	505,799
Services & Supplies	22,932,145	21,466,148	1,465,997
Total Expenses	203,018,863	198,708,129	4,310,734
Net Expenses for the Year	(3,596,864)	(2,175,400)	(1,421,464)
Prior Year's Operating Surpluses			
Restricted Surplus	5,356,792	3,799,757	1,557,035
Unrestricted Surplus	770,545	-	770,545
Fund Balance End of Year	2,530,473	1,624,357	906,116

Other Ministry of Education Grants

	Final	Preliminary	Difference
Pay Equity	1,441,995	1,441,995	-
Ready Set Learn	100,000	100,000	-
Community Links	539,560	528,988	10,572
French Language Program (OLEP)	263,547	295,864	(32,317)
Labour Market Adjustment	249,992	163,716	86,276
BCeSIS Implementation Grant	133,400	133,400	-
Total Other Ministry of Ed Grants	2,728,494	2,663,963	64,531

Provincial Grants – Other

	Final	Preliminary	Difference
English Language Services for Adults	3,568,032	2,193,926	1,374,106
ACE-IT Industry Training	-	304,390	(304,390)
Total Other Provincial Grants	3,568,032	2,498,316	1,069,716
Note: ACE-IT Industry Training grants reclassified to Other Fees and Revenue			

Other Fees and Revenue

	Final	Preliminary	Difference
International Education	7,465,793	7,465,793	-
Continuing Education	1,264,437	1,076,000	188,437
City of Burnaby Crossing Guards	205,000	205,000	-
City of Burnaby Community Schools	377,800	377,800	-
ACE-IT/ICT Revenues	372,015	85,625	286,390
Support Staff Labour Market and Apprent.	250,918	99,009	151,909
Summer Session	160,250	456,679	(296,429)
BC Hydro Energy Manager Grant	100,000	-	100,000
Miscellaneous	108,000	242,000	(134,000)
Total Other Fees & Revenue	10,304,213	10,007,906	296,307

Services and Supplies

	Final	Preliminary	Difference
Supplies	9,823,289	9,009,058	814,231
Services	7,012,083	6,491,255	520,828
Utilities	3,109,038	3,265,037	(155,999)
Professional Development	1,323,422	1,042,433	280,989
Student Transportation	846,006	846,006	-
Rentals and Leases	408,671	402,723	5,948
Insurance	329,993	329,993	-
Dues and Fees	79,643	79,643	-
Total Services and Supplies	22,932,145	21,466,148	1,465,997