

# Board of Education School District 41 Burnaby

## 2020/2021 Preliminary Operating Budget

June 23 2020

# Timelines– 2020/2021 Budget

May 5, 2020



May 6, 2020



May 11, 2020



May 13, 2020



May 14, 2020



May 19, 2020



May 20, 2020



May 29, 2020



June 2, 2020



June 23, 2020



June 30, 2020



# 2019/2020 COVID Response Q3 Projection

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# 2020/2021 COVID Response

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# Enrolment Projections

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# Enrolment Projections

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# Enrolment Projections

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# Enrolment Projections

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# Three Year Revenue & Expenses

	2020/21 Covid- 19 Status Quo	2021/22 Projected	2022/23 Projected
R	249,779,170	263,105,063	276,317,316
EB	(235,641,168)	(247,572,436)	(258,367,897)
ES	(23,773,152)	(24,268,804)	(25,001,006)
LC	(2,102,000)	(2,602,000)	(3,102,000)
Surplus / (Deficit)	(11,737,151)	(11,338,177)	(10,153,587)

# 2020/2021 Budget Adjustments



# Revenue By Source 2020/2021

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# Expense By Function 2020/2021

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# Three Year Surplus/Deficit

	2020/21 Preliminary Budget	2021/22 Projected	2022/23 Projected
GR	250,424,707	263,750,600	276,962,853
GBA	(236,033,601)	(247,219,370)	(258,007,832)
GP	(21,169,754)	(21,665,406)	(22,397,608)
L&Cp	(2,102,000)	(2,602,000)	(3,102,000)
Surplus / (Deficit)	(8,880,648)	(7,736,176)	(Tw -2.4 u48

# Special Purpose Fund

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Category	Amount
AFGa	\$930,932
LFD	\$822,551





# 2020/2021 Budget Bylaw

	2020/21 Preliminary Budget	2019/20 Amended Budget
Op	257,203,355	259,736,339
Fd	38,009,004	38,706,614
Cp	10,674,297	10,498,853
Lp	2,102,000	2,770,713
<b>Total Budget Bylaw Amount</b>	<b>307,988,656</b>	<b>311,712,519</b>

# Future Budget Dates

June 23, 2020

