

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

Enrolment Projections

Enrolment Projections

Enrolment Projections

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

Expense By Function 2020/2021

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

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
Total Budget Bylaw Amount	307,988,656	311,712,519

Future Budget Dates

June 23, 2020

