

**Burnaby School District  
2005/2006 Operating Budget  
Additions**

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>1.</b>	<b>District Priorities</b>	-	<b>\$100,000</b>
	<p><b>(a) Literacy (\$37,500)</b>            The district plans to continue providing an increased focus on helping students to develop their reading skills at all grade levels. This proposed budget addition will be used to support Year 2 of the Reading Initiative as well as additional services and supplies needed to continue the three-year program.</p>		
	<p><b>(b) Social Responsibility (\$37,500)</b>            The district also plans to continue the focus on the implementation of school-wide approaches to behaviour and social responsibility, as well as implementing the <i>Safe and Caring Schools Framework</i>. This proposed budget addition would cover the costs of services and supplies needed to continue the implementation plan.</p>		
	<p><b>(c) Mathematics (\$13,000)</b>            The district has purchased a new mathematics series for elementary schools and begun in-service for teachers who will be using the new resources starting in the 2005/2006 school year. The focus next year will be on supporting informed, consistent implementation of the new mathematics resources across the district.</p>		
	<p><b>(d) Science (\$12,000)</b>            There is a need for a renewed focus on science education for all grades. The principal activities next year will involve teacher in-service as well as the identification and implementation of new learning resources.</p>		
<b>2.</b>	<b>District Directions</b>	-	<b>\$130,000</b>

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	<p>The district needs to continue support for various initiatives launched in the past year, including finding ways of better meeting the needs of students through the expansion of program options, as well as supporting and refining the transition/articulation processes between elementary and secondary schools. The district will also increase support for the operation of School Planning Councils and the implementation of school plans. The proposed budget allocation will be used as follows:</p> <p>(a) increase program options (K-12) \$105,000            (b) Grade 7-8 Transition/Articulation support \$ 15,000            (c) SPC/School Plan support budget increased to \$35,000 \$ 10,000</p>		
<b>3.</b>	<b>Graduation Program Implementation</b>	<b>2.64</b>	<b>\$205,000</b>
	<p>The district needs to support the implementation of the new Graduation Program as it enters its second year by providing direct teaching staff support for students in Grade 11 as they continue to work on their Graduation Portfolios. This budget proposal would provide for additional staffing at the ratio of one block for every 250 students in each of our eight secondary schools for the 2005/2006 school year.</p>		
<b>4.</b>	<b>Graduation Portfolio/E-Portfolio</b>	<b>-</b>	<b>\$60,000</b>
	<p>In order to assist teachers and students with the Graduation Portfolio requirement of the new Graduation Program, the district will provide funding for a portion of the development costs, such as hardware, software and program development required to establish an e-portfolio system as outlined in the business plan proposal. The total cost of the e-portfolio development is estimated at \$150,000 with the remainder of the funding to be covered through reallocation of existing budgets and a new, one-time Ministry of Education Technology Grant.</p>		
<b>5.</b>	<b>Leadership and Resource Positions</b>	<b>1.9</b>	<b>\$185,000</b>
	<p>The district currently has four teacher leadership positions providing leadership, facilitating in-service for teachers, and promoting strong</p>		

Ref.	Description	FTE	Amount
	<p>and effective programs in the areas of Literacy, English Language Development, Mathematics and Science, and Learning Technologies. This proposed budget addition will expand the leadership and resource positions to include the following five program areas:</p> <p><b>(a) Career Programs (1.0 FTE)</b> To support teachers and students involved in the Career Programs area and provide the district with direction and advice on how this program area can better meet the education and career needs of students.</p> <p><b>(b) Aboriginal Education (Allowance Only)</b> To provide a leadership allowance to one of the Aboriginal Resource Teachers who, in turn, can play a more active leadership role in the operation of the Aboriginal Resource Team.</p> <p><b>(c) Physical Education / Sports / Healthy Schools (0.4 FTE plus Allowance)</b> To provide for a full-time teacher leadership position that will play a key leadership role in supporting our Physical Education and Sports programs, as well as advance the district's focus on developing a Healthy Schools Initiative.</p> <p><b>(d) Learning Support Services (0.5 FTE plus Allowance)</b> To increase a 0.5 FTE position to a full-time teacher leadership position in Learning Support Services in order to assist in facilitating work on the District Resource Teachers Team, support the continuing implementation of the Learning Support Services Review recommendations, and help to meet the ever increasing needs of students, staff and parents in this area.</p> <p><b>(e) Social Responsibility (Allowance Only)</b> To provide a leadership allowance to the teacher responsible for supporting and facilitating the district's social responsibility initiatives.</p>		
6.	<p><b>Video Conferencing / Web Casting</b> The district's video conferencing / web casting facilities have become an integral part of the district's educational program. Specific</p>	-	<b>\$50,000</b>

**Ref. Description**

**FTE Amount**

programs delivered by video conferencing / web casting include such activities as the delivery of credit courses for students, professional development to teachers and other staff, linking university courses and course work to secondary students, and providing access to world-renowned speakers in schools. This budget addition will allow for additional equipment acquisition and expansion of the service to more schools within the district, and will increase the overall budget to \$177,000 for 2005/2006.

<b>7. District Teacher-Librarian</b>	<b>0.20</b>	<b>\$14,000</b>
This adjustment will increase the current District Teacher-Librarian position by 0.2 FTE (to a total of 0.4 FTE) in order to provide greater support for teacher-librarians in schools, the District Learning Resources Centre and the library automation project.		
<b>8. Library Automation</b>	<b>2.0</b>	<b>\$86,000</b>
The previously adopted automated library plan will result in all elementary and secondary school libraries being fully automated and operating on the same, centrally-maintained system by 2007/2008. This budget addition will cover the cost of 2.0 FTE additional cataloguing clerks who are required in the second year of the project. These staff will assist with the extensive cataloguing required as the implementation process continues.		
<b>9. Elementary Teacher-Librarians</b>	<b>2.5</b>	<b>\$180,000</b>
At present, elementary teacher-librarians are allocated on a ratio of one for every 575 students. This budget adjustment will allow for an improved allocation of one for every 520 students. The improved ratio will assist schools in their efforts to promote literacy and critical thinking skills while providing more direct support to students and making better use of available learning resources.		
<b>10. Secondary Teacher-Librarians</b>	<b>0.84</b>	<b>\$60,500</b>
At present, secondary teacher-librarians are allocated on a ratio of one for every 1,300 students. This budget adjustment will allow for an improved allocation of one for every 1,100 students. The improved ratio will assist schools in their efforts to promote literacy		

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	and critical thinking skills while providing more direct support to students and making better use of available learning resources.		
<b>11.</b>	<b>Learning Resources</b> This budget addition represents an increase of approximately 10% to the overall budget available for learning and library resources in the district.	<b>-</b>	<b>\$120,000</b>
<b>12.</b>	<b>Alternate Programs</b> This addition will support students within the secondary alternate programs, as follows:	<b>1.29</b>	<b>\$95,000</b>
	(a) Provide dedicated clerical support for the Storefront Program (0.3 FTE, \$12,000).		
	(b) Provide elective courses required for graduation in Technology Education and Home Economics to the Storefront and PM Programs (0.71 FTE, \$53,000).		
	(c) Provide English-as-a-Second Language instructional support services for students in the Storefront Program (0.28 FTE, \$20,000).		
	(d) Provide dedicated supplies and support funding for field trips, transportation and meals expenses in all alternate programs in the district (\$10,000).		
<b>13.</b>	<b>Elementary Special Education Teachers</b> The budget for Elementary Special Education Resource teachers will be increased from 29.6 FTE to 31.7 FTE. The increase will provide an additional 2.0 FTE Learning Assistance teachers to help service the need in this area, and a further 0.1 FTE increase for a total allocation of 0.6 FTE to help service the needs of the growing population of French Immersion students.	<b>2.10</b>	<b>\$151,000</b>

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<b>14.</b>	<b>Secondary Special Education Teachers</b> The budget for Learning Support Services teachers will be increased from 41.45 FTE to 43.45 FTE, and a new 1.0 FTE District Resource teacher will be added to support schools with the development of a Functional Behaviour Assessment Program.	<b>3.0</b>	<b>\$216,000</b>
<b>15.</b>	<b>Education Assistants</b> The need for additional support for all students has been identified by school-based personnel and through the Learning Support Services Review. This additional allocation will help to improve support for autistic students, support and maintain at-risk students in regular programs, and assist with the reintegration of at-risk students into the regular program. The proposed budget allocation involves an increase in Education Assistants from 176.42 FTE to 191.42 FTE.	<b>15.0</b>	<b>\$645,000</b>
<b>16.</b>	<b>Rehabilitation Services</b> The district provides occupational physical therapy to students with special needs through a service contract with the Fraser Health Region. The number of students referred for this service has historically been more than the current contract can accommodate. This budget addition will increase the current contract from \$133,000 per year to \$211,000, which will fund a 1.0 FTE additional Physical Therapist and bring the level of service closer to the province-wide recommended service levels.	<b>-</b>	<b>\$78,000</b>
<b>17.</b>	<b>Itinerant Teacher for Vision Impaired</b> The district currently has a 1.0 FTE itinerant teacher providing direct service and/or consultative service to over 47 vision impaired students. Additional time is required to provide mobility instruction, locate resources, and transcribe Braille to English. The provision of an additional 0.5 itinerant teacher for vision impaired students will assist the district in providing a more comprehensive and effective service to this group of students with vision impairments.	<b>0.5</b>	<b>\$36,000</b>

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<b>18.</b>	<b>Elementary Counsellors</b> At present, elementary counsellors are allocated on the basis of one for every 1,149 students. This budget proposal would help to reduce the ratio to one for every 1,000 students as well as improve service to more needy students.	<b>3.20</b>	<b>\$230,000</b>
<b>19.</b>	<b>Secondary School Counsellors</b> This budget addition will increase secondary counselling staff from 26.19 to 27.19 FTE. This increase of 1.0 FTE will improve the overall staff-to-student ratio from the current 1:413 to 1:400 for the 2005/2006 budget year.	<b>1.0</b>	<b>\$72,000</b>
<b>20.</b>	<b>Elementary Non-Enrolling</b> In order to improve service to students and better meet the needs of those in some of the district's more challenging schools, it is necessary to add staffing and improve the staff-to-student ratios for these students, as follows:  <b>(a) E.S.L. (1.95 FTE)</b> The increase of 1.95 FTE to 46.0 FTE staffing will be allocated to the more needy schools with more challenging student populations.  <b>(b) Aboriginal (1.5 FTE)</b> The additional 1.5 FTE in Aboriginal staffing will bring the total to 4.60 FTE teaching staff and improve the staff-to-student ratio from 1:146 to 1:100 for the 2005/2006 budget year.  <b>(c) French Immersion (1.0 FTE)</b> Given the ongoing expansion of the French Immersion program, the additional 1.0 FTE staff will be used to support implementation in the two new French Immersion sites as well as supplement library and learning assistance time.  <b>(d) Band (0.5 FTE)</b> The additional 0.5 FTE staffing will increase the total to 4.0 FTE for elementary Band programs and ensure that a band program can be made available in all schools wishing one.	<b>4.95</b>	<b>\$357,000</b>

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>21.</b>	<p><b>Elementary Class Size Reduction</b></p> <p>This budget addition is meant to reduce overall intermediate class sizes from the current district average of 28.0 to 27.0 students per class, and allow for additional staffing in needier elementary schools. This class size reduction will be achieved by using an increase in the general staffing allocation of 4.9 FTE. The remaining 5.9 FTE allocation will be directed to the district's more needy schools to work with targeted groups of at-risk students.</p>	<b>10.80</b>	<b>778,000</b>
<b>22.</b>	<p><b>Secondary Non-Enrolling</b></p> <p>In order to improve service in selected areas for more needy students, it is necessary to increase staffing allocations as follows:</p> <p><b>(a) E.S.L. (2.35 FTE)</b> An increase in E.S.L. staffing by 2.35 FTE to 18.86 FTE will reduce the student per class ratio from 22 per class to 20 per class.</p> <p><b>(b) Aboriginal (2.0 FTE)</b> This budget addition will create 2.0 FTE additional teaching positions to provide greater academic support to Aboriginal students in secondary schools, enhancing their chances of staying in school to graduation. Each teacher will cover two district zones and provide direct support to aboriginal students.</p> <p><b>(c) Career Programs (1.43 FTE)</b> Career Programs staffing will increase 1.43 FTE to 11.14 FTE. This increase will improve the existing staff-to-student ratio from the current ratio of one block:55 students to one block:45 students in Grades 11 and 12, thereby increasing support to students at this key stage of their school-to-career transition.</p> <p><b>(d) Program Implementation (1.0 FTE)</b> This budget item involves a staffing increase from 8.0 FTE to 9.0 FTE. The increased staffing will assist secondary schools with program initiatives, achieving school goals and delivering Advanced Placement programs.</p>	<b>6.78</b>	<b>\$488,000</b>

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<b>23.</b>	<p><b>Secondary Class Size Reduction</b></p> <p>This budget addition will increase total secondary enrolling staff to 405.92 FTE, reducing the district's average class size from 26.4 students to 26.2, and providing specific relief in subject areas such as Language Arts, Social Studies, Mathematics and Modern Languages where class sizes tend to be large and the marking load significant.</p>	<b>3.08</b>	<b>\$222,000</b>
<b>24.</b>	<p><b>School-based Administration</b></p> <p>Campused schools at Lyndhurst Elementary and Glenwood Elementary have experienced difficulty with the 0.2 administration time originally allocated for these two schools. Therefore it was necessary to increase the administrative time by 0.1 and 0.2 respectively this year from within existing allocations. The additional 0.3 FTE administrative time needs to be regularized in the 2005/2006 budget.</p> <p>The allocation of administration time to secondary schools has been reviewed and a revised allocation formula brought forth. The new formula is meant to improve the consistency, equity and transparency of the method for allocating the administration time of secondary principals and vice-principals. The net effect of this change will be an overall increase of 0.4 FTE in allocated secondary school administration time.</p>	<b>0.70</b>	<b>\$50,500</b>
<b>25.</b>	<p><b>Human Resources</b></p> <p>The workload within Human Resources continues to grow, with increasing demands for the staffing process, data reporting and general human resources support to the district. The new Human Resources system has started to improve efficiencies. However, mandatory services such as the maintenance of the C.U.P.E. Job Evaluation Plan have not yet been adequately addressed. This budget addition will see a realignment of responsibilities within the department and result in the creation of a new exempt position with direct responsibilities for reinstating and maintaining the C.U.P.E. Job Evaluation Plan and data management between the automated dispatch system and Payroll Department. This new position will be funded in part through the proposed 0.60 addition and a consolidation of temporary staff hours. The reorganization of duties will also see an increase in clerical support for the Health &amp; Safety Officer, who</p>	<b>0.60</b>	<b>\$38,000</b>

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	continues to experience of increasing need for data tracking, management and reporting.		
<b>26.</b>	<b>Payroll / Accounting</b> The Financial Services Department has experienced a significant increase in its work volumes due to a number of factors over the past three years. These include new reporting requirements from the Ministry of Education including GRE quarterly reporting, GAAP financial statements, school-generated funds, school budget allocations, and reporting for employee future benefits. In addition, administration has increased in the area of employee benefits with the implementation of the Public Education Benefits Trust and changes to pension purchase regulations. Expansion of the International Student Program and in the area of Adult & Continuing Education has also increased work volumes in Accounting and Payroll. The implementation of an integrated management information system has helped address some of these changes but the system cannot be maintained without additional staffing resources.  The addition of 0.5 FTE payroll/accounting support will assist both the payroll and accounting functions in maintaining existing service levels and allow Financial Services to continue to implement cost-saving processes for the future.	<b>0.50</b>	<b>\$27,500</b>
<b>27.</b>	<b>Facilities: Supplies / Services / Equipment</b> This budget addition will increase the funding available for the purchase of supplies, services and equipment within the area of facilities operations and maintenance. The total budget for operations and maintenance supplies and services is \$4.3 million. This increase will help recognize increasing costs for items such as: heating; painting and plumbing supplies; paper products; school security; glass replacement; and the purchase of replacement equipment.	<b>-</b>	<b>\$65,000</b>
<b>28.</b>	<b>Cartage / Grounds</b> This addition will support a reorganization of the district's mail delivery, cartage and grounds services. It is proposed that the two staff currently performing the mail delivery and cartage duties be reassigned to the grounds crew, resulting in an increase in the	<b>-</b>	<b>\$40,000</b>

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	grounds crew from 10.0 FTE to 12.0 FTE. This change will increase the operating capacity of the grounds crew, which has experienced increasing workload and demands due to the addition of new school sites in recent years. The grounds crew will continue to do the twice-weekly mail delivery, and the cartage budget will be increased by \$25,000 to \$50,000 for district cartage undertaken by contract service providers. District cartage is the movement of heavier items such as stage risers, furniture and equipment. This budget addition will also increase funding for new and replacement equipment purchases for the grounds crew.		
<b>29.</b>	<b>District Administration</b> This budget addition will support a reorganization of district staff to better service the needs of the district. The reorganization will see the addition of a second Director of Instruction, and a reduction in District Principals from 4.0 FTE to 3.0 FTE. The District Vice-Principal of Learning Support Services position will also be reclassified to a District Principal position.	-	<b>\$22,500</b>
<b>30.</b>	<b>Online Program</b> Since its inception in 2003, the district's online learning initiative has grown from a mere vision of how to address a perceived program need to an exciting, innovative educational option that now enrolls 107 FTE students from Grade 1 to Grade 12. The growth has resulted in increased infrastructure and administrative requirements. In order to maintain and grow the program, additional administrative time is required. The amount budgeted will increase administrative support for the online program from 0.29 to 0.79 FTE.	<b>0.50</b>	<b>\$58,000</b>
<b>31.</b>	<b>Elementary School Clerical</b> Elementary school clerical and teaching assistant positions that provide clerical support to schools and staff have been reduced in prior years. This addition will help restore some additional clerical hours to support targeted elementary schools with demonstrated needs.	<b>1.0</b>	<b>\$40,000</b>

**Burnaby School District  
2005/2006 Operating Budget  
Reductions**

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>1.</b>	<b>Energy Management</b> A number of "PowerSmart" initiatives have been undertaken within the district over the past four years. The district is continuing to work closely with BC Hydro and it is expected that a combination of efforts, including investment in energy-efficient systems and tools as well as the education of staff and students, will generate additional savings. This \$200,000 reduction represents 8% of the district's total gas and electricity budget of \$2.5 million. Targeted energy reductions over the last four years have totalled \$600,000 or 24% of budget.	-	<b>\$200,000</b>

05-04-27.1a/GF/SB