

**Burnaby School District
2007/2008 Operating Budget
Additions**

Ref.	Description	FTE	Amount
1.	School Based Library Resources Adding extra funds to the school libraries' resource budgets would enable teacher-librarians to expand and enhance library collections to sustain student literacy development and support instruction of curricula learning outcomes. Increasing pressures to meet new IRP resource recommendations and support the increasing number of Literacy Initiatives across all schools translates into an increased need for more resources.	-	\$50,000
2.	School Based Grants School based grants support our schools in developing capacity to positively impact student achievement. The K-12 incentive grant model has helped to provide a district framework for supporting the many learning initiatives and promising practices in our district. Schools have used the funds to enhance their school plans and align with district initiatives. Schools have identified target groups, determined clear goals, established clear guidelines for use of funds and supported the grant with school fund contributions. This budget addition will augment the existing grant and further support schools in their efforts to meet the needs of all learners.	-	\$50,000
3.	School Based Resource Teacher Planning Time Currently schools are allocated time for school based resource teachers to consult with classroom teachers regarding students who have special education designations. This budget addition will provide additional planning time for school based resource teachers to consult with classroom teachers and work collaboratively to develop and implement specific strategies to assist students that are not yet meeting expectations.	0.71	\$50,000

Ref.	Description	FTE	Amount
4.	ESL Assessment and Tracking System	-	\$50,000
	<p>ESL Assessment and Tracking System software is currently being developed to expedite and facilitate school placements for ESL students. In addition the software will provide a consistent method of tracking the individual progress of ESL, refugee and immigrant students. The implementation of this software program will reduce the amount of instructional time currently being used by ESL teachers for initial placement testing of the students and standardize the tracking of progress. The software will provide more consistency in district assessment, reporting and support of ESL, refugee and immigrant students. This budget addition will provide the additional funds required to enhance and ensure full functionality of the software program.</p>		
5.	ESL Refugee Program Planning and Development	-	\$10,000
	<p>This budget addition is to support teachers of refugee students at both the elementary and secondary levels. Our 2008-2009 district literacy plan identifies these students as an area of focus. Resources and programming are “under development”, therefore, it is important that planning and development begin prior to the 2008/2009 school year. This funding will provide opportunities for teachers to collectively identify student needs. By collaborating and sharing resources and strategies, teachers will support the district vision in providing more consistent approaches to English Language Learning for multi-barriered students.</p>		
6.	Expanding Program Options K-12	-	\$20,000
	<p>Board priority is expanding program options. In order to continue exploring programs or school organizational structures that meet the needs of all learners the Board is undertaking further research regarding promising options. Therefore research and program development costs are planned for the following projects or structures:</p> <ul style="list-style-type: none"> • All day Kindergarten • Balanced calendar schooling • Language Learning Academy • SFU Sport Academy • Literacy intervention 		

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7.	Expanding Program Options – Secondary Much of our focus in recent years has been increasing ACE-IT and Industry Certification for secondary school students. Two new Industry Certification programs have been proposed by the secondary school Expanding Program Options Committee for the 2008-09 school year: Film/Broadcast Journalism and Technical Theatre. Start up costs for these programs require the immediate purchase of equipment for program delivery commencing in September. The schools are contributing funds where available.	-	\$30,000
8.	Occupational Rehab Therapist This budget addition will provide the opportunity for the district to contract with an occupational therapist who can provide service to students with ASD. Students with ASD benefit from programs that incorporate strategies that address their sensory deficits. The funding will allow the district to pilot this service so that we can identify the benefits of the program to the students.	-	\$15,000
9.	Learning Transitions This program area of Instructional Services was established in September to develop a strategic 3-year plan for the district. The intention of this program area is to improve graduation rates and increase student engagement by supporting students through key educational transitions. A draft plan has been written to recommend strategies that would support students with transitions within the following areas: <ul style="list-style-type: none"> • Grade to Grade • Burnaby Online • Alternate Education • School to work, post secondary, or adult education • Career programs This proposal provides for the TOC support needed for the remainder of the 2007/2008 school year to support program planning and work with focus groups.	-	\$12,000

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10.	Youth Services – Abuse Prevention Services	1.00	\$35,000
	<p>The district currently uses a number of approaches and programs that address the issues of child abuse prevention and student personal safety. In its role as an educator and in loco parentis, the Burnaby Board of Education has a primary responsibility for the education and protection of all its students. Part of this role involves the provision of prevention programs that teach students self protection skills and strategies. It is essential to emphasize the broad community responsibility for problems related to abuse, bullying, neglect and exploitation and the necessity for a cooperative and integrated response. It is also important that the school district take a proactive, consistent approach and to redirect its efforts on prevention. This budget addition would enable the establishment of a full time position within Youth Services to address these student safety protection issues.</p>		
11.	Substance Abuse Prevention	0.15	\$10,000
	<p>A district pilot program on alternatives to school suspensions was started in January 2007 with a grant from the Fraser Health Authority, and targeted students who were involved in drug and alcohol issues on school property. The program also enrolled several students who were self referrals, with substance misuse issues. The evaluation findings, which included feedback from student participants, secondary school administrators and youth services staff were positive.</p>		
	<p>This budget addition would permit the operation of this program for the rest of the 2007/2008 school year, including 0.15 FTE \$6,000 Youth and Childcare Worker and \$4,000 for supplies, services and equipment.</p>		
12.	District Events and Community Relations	-	\$20,000
	<p>There are a number of district events that require coordination, planning and support. These include the school leaving ceremonies, WORD program, Public Speaking Festival, and a number of early learning programs and events for parents and students. Further efforts to inform the school community will also assist in broadening community knowledge of and involvement in a variety of district</p>		

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	events. This budget addition will assist staff in planning, coordinating and developing further communication strategies.		
13.	Technology Plan Implementation	-	\$100,000
	This budget addition will be focused on the continued implementation of the district's Technology Plan. Specifically, the funding will be targeted in the following areas:		
	<ul style="list-style-type: none"> • District connectivity involving server and related hardware and software supporting the district's portal environment providing content and delivery support for such areas as: classroom curricular activities, staff development, collaborative tools and the Distance Learning program. • Elementary school offices to add a second clerical workstation for those schools which currently have one workstation for secretarial support staff. • District planning and preparation for implementation of a web-based purchasing system to improve the efficiency of online purchasing within the district. 		
14.	Maintenance Services Vehicles	-	\$110,000
	The district currently has a fleet of 44 vehicles supporting the maintenance services for the 56 sites within the district. This budget addition will continue the district's plans to renew the existing fleet. This expenditure will allow the replacement of 2 vans that have reached the end of their useful life and the purchase of an additional 5-ton truck to assist the grounds maintenance department.		