

Burnaby School District
2008/2009 Preliminary Operating Budget
Additions

April 22, 2008

**Burnaby School District
2008/2009 Preliminary Operating Budget
Additions**

Ref.	Description	FTE	Amount
1.	Learning Support Services: Mental Health Therapist	-	\$40,000
2.	District Resource Teacher	1.0	\$72,000
3.	Learning Transition Services:		
	A. Grade to Grade Transitions	-	\$40,000
	B. Alternate Programs	-	\$14,000
	C. Career Transitions Programs	1.29	\$151,000
	D. Regional Student Transition Coordinator	-	\$5,500
4.	Apprenticeship Positions – Facility Services	2.0	\$100,000
5.	Health and Safety Support Position	<u>0.5</u>	<u>\$25,000</u>
	Total	<u>4.79</u>	<u>\$447,500</u>

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Ref.	Description	FTE	Amount
1.	<p>Learning Support Services: Mental Health Therapist</p> <p>Learning Support Services, in conjunction with Youth Services, proposes to enhance services for children and youth at risk for or with mental health disorders. These children and youth are the most vulnerable in our school district and without significant intervention will have difficulty being academically successful. This contracted service will provide the opportunity for early identification and intervention in schools to help children and youth develop healthy coping skills. In addition this service will provide support to district and school staff in understanding mental health and other behaviour disorders.</p>	-	\$40,000
2.	<p>District Resource Teacher</p> <p>The current allocation for District Resource Teachers is 5.45 FTE, with 4.45 for elementary schools and 1.0 FTE for secondary schools. An increase of 1.0 FTE would provide the opportunity to reorganize district resource teachers based on families of schools within a K-12 grouping.</p>	1.0	\$72,000
3.	<p>Learning Transition Services</p> <p>This program area of Instructional Services was established in September to develop a strategic three-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.</p>		
	<p>A. Grade to Grade Transitions</p> <p>This section of the plan is focused on strategies that support students with Grade to Grade transitions, and specifically the Grade 7 to Grade 8 transition. A successful pilot was conducted in one zone last year examining effective</p>	-	\$40,000

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	strategies and structures and this proposal will expand the practice. This budget addition provides for the TOC support needed for the consultation, family, and IEP meetings for the four zones.		
	B. Alternate Programs	-	\$14,000
	This section of the plan is focused on recommendations that support students in Alternate Programs in the district. This proposal provides for the TOC support needed for meetings with focus groups – staff, parents, students and community.		
	C. Career Transitions Programs	1.29	\$151,000
	This section of the plan is focused on recommendations that support students in Career Transitions Programs. A priority of the Board of Education is to provide students with an opportunity to participate in a wide range of program options that will keep them engaged in school and assist them in achieving success and completing graduation requirements. The district currently offers eight ACE-IT, two industry Certification, and one Industry Connect programs (and sports academies) that enable students to attain industry training certification or pursue excellence in sports.		
	This proposal provides for the staffing support and supply and equipment costs for three new ACE-IT programs: Landscape Design & Management (Horticulture), Plumbing and Steel Fabrication apprenticeship programs, one new Industry Connect program: Film & Broadcasting and Theatre Technician. In addition this proposal includes a small amount of staffing support for our sports academies.		
	D. Regional Student Transition Coordinator	-	\$5,500
	Burnaby, in partnership with Coquitlam, New Westminster, and Douglas College, has received approval and government funding for a Regional Student Transition Coordinator to support the transition of students to post secondary programs. This addition will fund the district's first year of participation in a three-year commitment to the program.		

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4.	Apprenticeship Positions – Facility Services	2.0	\$100,000
	<p>The district has made a joint application with CUPE and received preliminary approval from BCPSEA for two apprenticeship positions to start in Burnaby on July 1, 2008, pending budget approval. This will be a new apprenticeship program for the district and participants will receive financial support for their education costs in accordance with the current CUPE collective agreement through a separate fund jointly administered by CUPE and BCPSEA. The program will result in training for individuals committed to becoming trade workers and will assist the Burnaby Board of Education with increased staffing resources in this critical area. This addition will result in the hiring of 2.0 FTE apprentices (1.0 FTE electrical and 1.0 FTE plumbing) and will cover the cost of salary for these positions and other associated costs.</p>		

5.	Health and Safety Support Position	0.5	\$25,000
	<p>The district proposes to increase the support provided in the area of Health and Safety. This addition will result in the existing staffing of 1.5 FTE being increased to 2.0 FTE providing Health and Safety support services to the district. The existing 0.5 FTE CUPE clerical position will be increased to full time and modified to provide direct Health and Safety services in addition to the clerical services currently provided. The district's Health and Safety program continues to expand and improve and it is anticipated this addition will further assist the district in reducing the number and duration of work place injuries.</p>		