Burnaby Board of Education

2009/2010 Preliminary Operating Budget

Budget Adjustments

April 28, 2009

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Ref		Amount		FTE
Budget Reductions:				
	Administration and District Support:			
1	LSS - District Resource Teacher	39,500		0.5
2	Staff Development	62,000		-
3	District Learning Resource Centre	108,000		2.5
4	Program Consultant - Consumables	18,000		-
5	Financial Services	15,000		-
6	Information Technology Services	105,000		-
7	Human Resources	10,000		-
8	Immigrant Support Services	86,000		1.0
9	Provincial Resource Programs Administration	150,000		-
10	District Reorganization	70,000		0.5
11	International Education Program Expenses	100,000		-
12	Social Responsibility - Program Consultant	47,000		0.5
			810,500	**5.0**
	School Based Adminstration and Support:			
13	LSS - Non-Enrolling Secondary	79,000		1.0
14	School Fee Subsidy	50,000		-
15	Clerical Secondary	42,000		1.0
16	Elementary Administration	59,000		0.5
			230,000	**2.5**
	Facility Operations			
17	Energy Management	100,000		-
18	Facilities General Reduction	105,000		-
			205,000	**-**
	Classroom Support			
19	LSS - Secondary Alternate Program	79,000		1.0
20	Education Assistants - Secondary Schools	144,000		3.0
21	Secondary Enrolling Teacher Staffing	79,000		1.0
22	School Grants	48,000		-
23	Learning Resources	150,000		-
			500,000	**5.0**
	Other			
24	General Inflation - Services and Supplies	368,000	**368,000**	**-**
Total Budget Reductions			**2,113,500**	**12.5**
Budget Additions:				
25	International Education Program	100,000		-
26	Alternate Learning Centre	90,000		-
27	New Elementary School - Start-Up Costs	85,000		**1.2**
28	Program Development	30,000		-
29	Advanced Learning - Challenge Centre Pilot	40,000		-
30	Parent Involvement	13,000		-
			358,000	1.2
Net Budget Adjustments			**1,755,500**	**11.3**

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1.	**Learning Support Services - District Resource Teacher**	**0.5**	**$39,500**
	After the retirement of a part time district resource teacher in December, the remaining staff was reorganized based on families of schools. This has resulted in a net staff saving of 0.5 FTE.		
2.	**Staff Development**	**-**	**$62,000**
	Annually the district offers a comprehensive and extended staff development program. This program encourages and continues the ongoing learning and professional development of staff in all curricular areas and programs. A large majority of staff take the opportunity to participate in these valuable programs. The district is proposing a 15% reduction in the staff development offerings for the 2009/2010 school year.		
3.	**District Learning Resource Centre**	**2.5**	**$108,000**
	The district's automated library system was changed to the Destiny software system beginning in 2006. The roll-out of the Destiny system was expected to be fully implemented by June 2010. Through the dedicated efforts of the project team, we will be able to complete the implementation phase by June 2009, resulting in an earlier reassignment of these staff to existing positions and the targeted FTE saving. Specifically, this reduction will eliminate 2.5 Clerk 1 positions which have been dedicated to the project implementation.		
4.	**Program Consultant – Consumables**	**-**	**$18,000**
	Each year, the district consultants are allocated $3,000 for the acquisition of materials that support their given focus area. The materials are then catalogued and housed at the		

Ref.	Description	FTE	Amount
	District Library Resource Centre and placed into general circulation for use by all district educational staff. This adjustment represents a 50% reduction in the funding allocated for these materials.		
5.	**Financial Services**	**-**	**$15,000**
	In an effort to create processing efficiencies and reduce paper and consumable costs, the Financial Services area will be implementing on-line access to pay statements, T4s, Records of Employment and benefits information for staff. This will result in annual savings of $5,000 on pre-printed sealable forms, printer consumables, postage, equipment maintenance and other supplies. Financial Services will also reduce its training and systems maintenance budget by $10,000 as no major system upgrades or new module installations are anticipated for the year.		
6.	**Information Technology Services**	**-**	**$105,000**
	This budget adjustment will result in reduced expenditures for contracted services, application development and equipment replacement, with the majority of these reductions coming from the contracted services and application development areas. Reductions in these areas will still ensure that core IT services remain fully supported and that the district's technology plan will continue to be implemented. This reduction of $100,000 represents a 6% overall reduction in the Information Technology Services budget.		
7.	**Human Resources**	**-**	**$10,000**
	This reduction will be achieved through a reduction in newspaper advertising and the department's casual support staffing. The district continues to expand non-print employment advertising and to pursue other advertising efficiencies resulting in a net savings of $7,500. Human Resources also continues to streamline its administrative processes which is projected to save $2,500 in casual support staff costs.		

Ref.	Description	FTE	Amount
8.	**Immigrant Support Services**	**1.0**	**$86,000**
	The district's Immigrant Support Services are funded from two sources, the district's operating budget and from special purpose contracts. This adjustment will result in an accurate allocation of district costs associated with supporting this valuable program between the two sources of funding.		
9.	**Provincial Resource Programs Administration**	**-**	**$150,000**
	The district receives special purpose funding to operate Provincial Resource Programs (PRPs) such as the Youth Open and Closed Custody Centres, the Adolescent Treatment Centre and the Provincial School for the Deaf. This budget reduction of $150,000 will be achieved through a re-allocation of costs associated with the support and administration of the PRPs from the district's operating budget to the PRP special purpose fund. This adjustment will ensure the PRPs accurately reflect the actual cost of administering and delivering the programs.		
10.	**District Reorganization**	**0.5**	**$70,000**
	The district is planning for a restructuring of its district administrative staff in the anticipation of a possible retirement. This budget reduction represents a position that will not be filled for half of the 2009/2010 budget year. Duties will be reorganized within the remaining district administrative staff.		
11.	**International Education Program Expenses**	**-**	**$100,000**
	The district's International Education Program is projecting 50.0 FTE fewer students for the 2009/2010 school year. This will result in a corresponding decrease in school-based teaching positions and a reduction of $100,000 in the district's International Education budget in the areas of marketing, program development and overseas consultants/contracts.		

Ref.	Description	FTE	Amount
12.	**Social Responsibility – Program Consultant**	**0.5**	**$47,000**
	After five years, social responsibility has shifted to a foundational goal in the 2008-2011 Accountability Contract. Schools have adopted and integrated a number of school-based social responsibility initiatives. The work of the social responsibility program consultant has been to train and support school-based personnel in leading these initiatives. The dedicated work of the program consultant has resulted in school staff being able to carry on these initiatives with reduced district support as they become integrated activities within school cultures.		
13.	**Learning Support Services – Non-Enrolling Secondary**	**1.0**	**$79,000**
	The staffing allocation model for secondary and elementary non-enrolling teaching positions for Learning Support Services will be modified slightly to achieve this reduction. This reduction of 1.0 FTE in secondary staffing represents less than a block for each secondary school and it is believed that the savings can be realized without a significant change in service.		
14.	**School Fee Subsidy**	**-**	**$50,000**
	In response to the school fee regulations set out by the Ministry of Education in 2007 the district allocated a fee replacement subsidy to secondary schools to support those secondary elective programs that were charging fees to students for consumable items. This reduction will be accomplished by eliminating a contingency hold back and requesting that secondary schools with surplus resource dollars use them to support these programs.		
15.	**Clerical Secondary**	**1.0**	**$42,000**
	The proposed reduction of a secondary clerical position would be accomplished through a planned retirement. Declining enrolment would have required a reorganization and reduction of secondary clerical assignments which can now be achieved through retirement.		

Ref.	Description	FTE	Amount
16.	**Elementary Administration**	**0.5**	**$59,000**
	This budget reduction in elementary administration is based on a planned retirement. This 0.5 FTE position will not be replaced, thereby resulting in a $59,000 saving.		
17.	**Energy Management**	**-**	**$100,000**
	A number of "power smart" initiatives have been undertaken within the district over the past number of years. The district is continuing to work closely with BC Hydro and it is expected that a combination of efforts, including continued investment in energy-efficient systems and tools and the education of staff and students, will generate additional savings. This $100,000 reduction represents 4% of the district's total gas and electricity budget of $2.6 million. Targeted energy reductions over the last five years have totaled $800,000 or $31% of the annual energy budget.		
18.	**Facilities General Reduction**	**-**	**$105,000**
	This budget reduction of $100,000 represents approximately 2.5% of the facilities services, supplies and casual staff budget. This reduction will be achieved through minor reductions in various department budgets within the facilities services area, including painting, mechanical, carpentry and custodial services.		
19.	**Learning Support Services – Secondary Alternate Programs**	**1.0**	**$79,000**
	Staffing requirements for specific secondary alternate programs are being reduced as a result of declining student enrolment in these programs. It is believed that the savings can be realized without a significant change in service to students.		

Ref.	Description	FTE	Amount
20.	**Education Assistants – Secondary Schools**	**3.0**	**$144,000**
	Staffing for Education Assistants is dependent on the number of ministry-designated students who require additional support. Two strategies for more efficient allocation of assignments for Education Assistants are currently underway. First, the District Resource teachers have been working with teachers on differentiating instruction in the classroom to ensure students are engaged and learning. This will result in an anticipated decreased requirement for EA support. Second, principals have been requested to work closely with district staff to support the sharing of EAs assigned to their schools when the students they are assigned to are absent from their schools for extended periods of time. These strategies will allow the district to maintain service while improving financial efficiencies.		
21.	**Secondary Enrolling Teacher Staffing**	**1.0**	**$79,000**
	Staffing for secondary enrolling teaching positions includes a 2.0 FTE hold back to potentially support semestered schools in their second semester reorganization due to potential changes in student timetabling and increased enrolment. This reduction would reduce the hold back for second semester by 1.0 FTE.		
22.	**School Grants**	**-**	**$48,000**
	In 2008 the district increased support to the Meeting the Needs of Each Learner school grants awarded to schools to support their work towards improving student learning. These grants require a financial contribution from the schools and a focused plan on meeting the learning needs of specific students. The grants are a key action in our District Achievement Contract. This reduction would restore the grants to the original allocation per school as established in 2007.		

Ref.	Description	FTE	Amount
23.	**Learning Resources**	**-**	**$150,000**
	This budget reduction is based on adjustments in district-based program support as well as school-based learning resource allocations.		
24.	**General Inflation – Services and Supplies**	**-**	**$368,000**
	The status quo budget for 2009/2010 includes an increase for inflation of 2% on all services and supplies. This reduction of $368,000 will eliminate the 2% general inflation increase.		
25.	**International Education Program**	**-**	**$100,000**
	Recognizing the challenges of recruiting international students in a very competitive market, in a period of global economic downturn, the district will be targeting this budget increase of $100,000 toward contract services to enhance student recruitment and the development of new program markets.		
26.	**Alternate Learning Centre**	**-**	**$90,000**
	The Learning Transitions Strategic Plan was charged with reviewing secondary alternate programs to identify areas of need. Currently 17% of Burnaby youth fail to graduate from secondary school within six years. Many of these students have passive social, health and emotional barriers that prevent them from succeeding. These students drop out of school or are high risk to drop out of school. The secondary alternate review has identified these students as requiring supports beyond the school system's ability to deliver. Working with community partners this proposal would establish a coordinated Board of Education, Ministry of Health and other community services venture to support the identified at-risk youth. Working together from a central site located in the community the district and community agencies would provide the health, emotional and learning supports required to help these students succeed in life, in school, and the work force. This budget addition is		

Ref.	Description	FTE	Amount
	for start-up costs and a shared portion of the rent for the Youth Transitions and Support Centre.		
27.	**New Elementary School – Start-Up Costs**	**1.2**	**$85,000**
	The elementary school to be located on Burnaby Mountain adjacent to Simon Fraser University is opening in September 2010. There are a number of start-up costs associated with opening a new elementary school including: administration and clerical time, equipment, supplies and custodial services. This budget addition will support a smooth opening that involves the community partners and provides the best learning environment possible for the students and teachers entering the school in September 2010.		
28.	**Program Development**	**-**	**$30,000**
	The district proposes to implement an elementary Mandarin Language Program commencing September 2010. The proposed program will begin at the kindergarten/grade 1 level and expand to a comprehensive K-7 program. A review of existing curriculum, learning resources, classroom materials and available services is required. A writing team, in collaboration with other Metro school districts, will research, plan and write new curriculum prior to implementation.		
29.	**Advanced Learning – Challenge Centre Pilot Project**	**-**	**$40,000**
	The district proposes to implement a new pilot program to support advanced learners in primary grades. It will assist in fostering the potential of gifted children by supporting their cognitive, social and emotional development at an early stage. This budget addition will result in the expansion of the Challenge Centre pull-out programs to include students in Grades 2-4.		

Ref.	Description	FTE	Amount
30.	**Parent Involvement**	**-**	**$13,000**

The District Task Force on Parent and Community Involvement made three recommendations for additional support for parent involvement in the district. This budget addition of $13,000 will be allocated to the following initiatives:

a. Development of resources and materials to assist parents in supporting learning at home ($2,000)

The implementation strategy for this recommendation would involve utilizing the district's program consultants and helping teachers to review parent resource materials that currently exist both within and outside district. An allocation of $2,000 for development/design of these resource materials is required. These resource materials will initially be available for parents on school and/or district websites (printing costs not included).

b. Allocation of resources required to enhance and maintain school websites)

The most significant challenge with most school websites – particularly at the elementary level – is that they lack content. The district needs to ensure that ALL schools make web-based content a priority, with each school identifying key personnel who will be responsible for updating this content regularly. The district will support these school-based "webmasters" through training led by the district's Learning Technologies team and a re-allocation of staff time and resources.

c. Parent Communication and Advocacy ($5,000)

The District Task Force also requested that the district explore ways and means to enhance parent/teacher/school communication and understanding. It is being recommended that $5,000 be allocated to develop a district parent communication and advocacy program (PCAP). The intent of PCAP is to assist in communications, removing barriers and solving problems. The funding will be used to develop the program, provide training and facilitate implementation.

Ref.	Description	FTE	Amount
	d. Parent Education ($6,000)		
	The District Parent Advisory Committee has requested district funding to support parent educational opportunities, training, resource development and conference fees for parents. This support will help build and maintain capacity, mentorship and sustainability. This budget addition of $5,000 will be allocated to support requests for parent education opportunities.		