

Burnaby Board of Education

2014/2015 Preliminary Operating Budget Adjustments

April 22, 2014

**Burnaby Board of Education
2014/2015 Preliminary Operating Budget
Adjustments**

Ref	Description	FTE	Amount
1	Secondary School Class Size Increase	10.95	\$ 1,007,400
2	Elementary Non Enrolling Teachers	2.05	188,600
3	Secondary Non Enrolling Teachers	1.00	92,000
4	District Staff Development	1.00	92,000
5	Aboriginal Ed	1.00	92,000
6	District Learning Support Services	0.30	27,600
7	Secondary School Administration	1.00	126,000
8	Daytime Custodians	8.15	500,000
9	Secondary Clerical	1.50	65,000
10	Adult and Continuing Education	-	330,000
11	International Education Admin and Services	-	30,000
12	District Transportation	-	25,000
13	District Learning Resources	-	50,000
14	Shared Services	-	50,000
15	Year End Surplus Balances	-	177,400
Total Adjustments		26.95	\$ 2,853,000

**Burnaby Board of Education
2014/2015 Preliminary Operating Budget
Adjustments**

Ref.	Description	FTE	Amount
1.	Secondary School Class Size Increase This budget adjustment will result in the district's secondary school class size average increasing from 26.5 students per class to 26.75 students per class. District class size averages will remain well within the Ministry of Education class size regulations and will be achieved through a minor change in the staffing allocation formula.	10.95	\$1,007,400
2.	Elementary Non-Enrolling Teachers This budget adjustment will result in a change to the district's current delivery model for providing preparation time for teachers in elementary schools. The adjustment will allow for a slight reallocation of duties for elementary librarians. Currently, music teachers provide preparation time for enrolling teachers in each of the district's 41 elementary schools. The new model will allow for a portion of preparation time to be shared by both music teachers and librarians. The majority of preparation time will continue to be provided by music teachers. Music programs in each of the district's elementary schools, kindergarten to grade 7, will continue. It is anticipated that this budget adjustment will be offset by increased preparation time for elementary schools resulting from increased student enrollment. It is also anticipated that this adjustment will not result in any layoffs or decrease in the number of active elementary music teachers in Burnaby.	2.05	\$188,600
3.	Secondary Non-Enrolling Teachers This budget adjustment will be achieved through a reduction of ELL and Library staffing allocations in secondary schools due to decreased enrollment. Existing target service levels will be maintained. The staffing adjustment will recognize the decrease of 190 ELL learners since	1.0	\$92,000

Ref.	Description	FTE	Amount
	staffing was last adjusted and the overall enrollment decline realized over the last few years in secondary schools.		
4.	District Staff Development	1.0	\$92,000
	This budget adjustment represents a combination of the elimination of a District Staff Development Program Consultant position and a reduction in the overall Staff Development Team budget.		
5.	Aboriginal Education	1.0	\$92,000
	The current service delivery model is not yielding the results the district or the community are seeking. This adjustment to the current delivery model would involve reducing the small amounts of staffing time that are provided to elementary schools as Aboriginal Contact time. The reorganization and restructuring of the program would look to centralize our resources and increase the level of expert knowledge that is available to our students and staff at the school level. This reorganization of services to a more inclusive approach will enhance our service delivery to students earlier in their educational program, thus increasing the potential for later success.		
6.	District Learning Support Services	0.3	\$27,600
	This budget adjustment will be achieved through the retirement of a senior itinerate teacher for students who are deaf and hard of hearing. This slight decrease will result in a 0.3 reduction and the development of a reconfigured delivery model for this service.		
7.	Secondary School Administration	1.0	\$126,000
	This budget adjustment will be achieved through a reduction in a vice-principal position in one Secondary school due to decreased enrollment and meets the district's support model for vice-principal positions in secondary schools across the district.		

Ref.	Description	FTE	Amount
8.	Daytime Custodians This adjustment will result in a shift of custodial services in smaller elementary schools from daytime hours to early morning and evening hours when classes are not in session. This new custodial services model has been adopted by other school districts and provides efficiencies for cleaning as custodial staff are able to access classrooms and other areas when students are not present, resulting in improved service with less custodial hours. The custodial service model will also include a change in the early morning and afternoon shift schedules and a corresponding change in the supervision model. This adjustment will result in a net savings of 8.15 FTE and \$500,000.	8.15	\$500,000
9.	Secondary Clerical This budget adjustment will be achieved through a reduction of secondary school Science Lab assistants in two schools due to decreased enrollment, a reduction of a secondary school Office Support Clerk in one secondary school due to decreased enrollment, and a coordination of textbook support in one secondary school and Burnaby Online.	1.5	\$65,000
10.	Adult and Continuing Education This adjustment will be realized through a consolidation of the program into existing district facilities and other efficiencies in the administrative support of the program. Specific changes will include: non-renewal of a leased facility, changes to the onsite evening security model and potential changes in deposits and fee structures. It is anticipated that these adjustments will not directly affect course offerings or staff and will result in a net savings of \$330,000.	-	\$330,000
11.	International Education Administration and Services This adjustment reflects a lower cost anticipated for medical services coverage provided for International, fee-paying students.	-	\$30,000

Ref.	Description	FTE	Amount
12.	District Transportation	-	\$25,000
	<p>This budget adjustment represents efficiencies that will result in a reduction of bussing costs for transportation to visual and performing arts district events. A significant portion of the efficiencies will be realized by employing a zonal model for transportation.</p>		
13.	District Learning Resources	-	\$50,000
	<p>This budget adjustment represents the decrease of the District Learning Resources budget by \$50,000. This will be achieved by adjusting budget allocations and will recognize the continued movement towards efficiencies of digital resources.</p>		
14.	Shared Services	-	\$50,000
	<p>School districts and the Ministry of Education are continuing to explore a number of shared service opportunities for the provision of business and support services for school districts. The Burnaby School District has been a leader in this area and will continue to identify and support operating efficiencies through the use of shared services. The district's support of shared services will be focused on situations where identifiable efficiencies and savings can be realized and where the district anticipates the shared service to be beneficial to the district. The adjustment is a conservative estimate of further potential savings that can be realized by the district through initiatives such as shared procurement and other shared professional services.</p>		
15.	Year End Surplus Balance	-	\$177,000
	<p>The district has historically approved the rollover of certain unspent annual budget allocations to the following year. For the 2013/2014 budget year the district approved the carry forward from the 2012/2013 school year of \$1.3 million of unspent funding for school allocations, learning resources, professional development, program development and other budgets. This reduction of \$175,000 repre-</p>		

Ref.	Description	FTE	Amount
-------------	--------------------	------------	---------------

	sents a partial restriction on the carry-forward of unspent budget allocations, and is consistent with a similar adjustment made the previous year. A process has been developed to support certain schools that may, due to their unique circumstances, require additional support as a result of this adjustment.		
--	---	--	--