

# **Burnaby Board of Education**

## **2015/2016 Preliminary Operating Budget Adjustments**

**April 28, 2015**

# Burnaby Board of Education

## 2015/2016 Preliminary Budget Adjustments

April , 2015

Ref	Description	FTE	Amount
<b>Reductions:</b>			
1	District Administration	1.0	\$ 142,000
2	Inflation	-	158,300
3	Technology and Phone Infrastructure and Support	1.0	150,000
4	Transportation and Bussing	-	47,500
5	International Staffing Allocation	2.5	222,500
6	District Staff Development Team	0.5	44,500
7	Elementary Band Staffing Allocations	0.2	17,800
8	On-Line Learning and School-to-work Staffing Allocations	1.0	89,000
9	Adult and Continuing Education	2.0	200,000
10	Teacher Retirement Benefits	-	100,000
11	Year End Surplus Balances	-	100,000
12	Secondary clerical	2.0	90,000
13	Secondary DPA, CP and GT Staffing Allocations	1.5	133,500
14	ELL Staffing	2.0	178,000
15	Extended Health Benefit Reserve	-	150,000
16	Energy Management	-	100,000
17	Secondary Librarian Staffing Allocations	0.6	53,400
18	Secondary Library Assistant Allocations	1.0	31,500
19	Secondary Student Supervisors	1.5	67,000
20	Secondary Lab Assistant Allocations	1.0	46,000
21	Rental Rates	-	50,000
22	District Learning Resources	-	60,000
<b>Total Budget Reductions</b>		<b>17.8</b>	<b>\$ 2,231,000</b>
<b>Additions:</b>			
23	New Program Start Up Costs - Robotics Program	-	27,000
24	New Program Start Up Costs - BCIT Health Sciences Program	-	54,000
<b>Total Budget Additions</b>		<b>-</b>	<b>\$ 81,000</b>
<b>Net Potential Budget Adjustments</b>		<b>17.8</b>	<b>2,150,000</b>

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Adjustments**

**Reductions**

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>1.</b>	<b>District Administration</b>  This budget adjustment represents the elimination of one FTE district administration position. The duties and responsibilities will be reassigned within Instructional Services and other district administration staff.	<b>1.0</b>	<b>\$142,000</b>
<b>2.</b>	<b>Inflation</b>  The district's status quo budget included an increase of \$344,000 to cover the cost of inflation on general supplies and services. This budget adjustment will remove \$158,300 of the inflation funding which will result in the district having less purchasing capability for supplies and services as costs increase over the coming year due to inflation.	-	<b>\$158,300</b>
<b>3.</b>	<b>Technology and Phone Infrastructure and Support</b>  This budget adjustment represents cost savings from within the Information Technology Services area and includes; <ul style="list-style-type: none"> <li>- Continuation of the district's implementation of a Voice over IP system ("VOIP") and the elimination of a number of land lines supporting the district's Centrex-based telephone system which is nearing end of life.</li> <li>- Restructuring of support staff within the department to realize efficiencies and the elimination of one support staff position.</li> <li>- Data system network efficiencies resulting from the implementation of the district's network and system upgrades.</li> </ul>	<b>1.0</b>	<b>\$150,000</b>

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>4.</b>	<b>Transportation and Bussing</b>  This budget adjustment will result from changes to the district's transportation and bussing services. It is anticipated that scheduling of events will be modified to reduce the frequency of travel required and/or length of travel times. In addition, the district's remaining bus run will be eliminated, leaving the district's transportation services focussed solely on special needs students, extracurricular and other transportation for school events.	<b>-</b>	<b>\$47,500</b>
<b>5.</b>	<b>International Staffing Allocation</b>  This budget adjustment will be achieved through a change in the international staffing allocation for secondary schools from 0.056 FTE to 0.055 FTE. Secondary schools will continue to be supported by international teacher liaisons, counselors, subject teachers and international student support workers.	<b>2.5</b>	<b>\$222,500</b>
<b>6.</b>	<b>District Staff Development Team</b>  This budget adjustment represents a reduction of 0.5 FTE Advanced Learning Helping Teacher. All existing advanced learning programs will continue to be offered.	<b>0.5</b>	<b>\$44,500</b>
<b>7.</b>	<b>Elementary Band Staffing Allocations</b>  This budget adjustment is found in efficiencies where elementary band and music programs are taught by the same teacher in a school, resulting in a reduction in teacher travel time.	<b>0.2</b>	<b>\$17,800</b>
<b>8.</b>	<b>On-Line Learning and School-to-Work Staffing Allocations</b>  This budget adjustment will be achieved through consolidating program offerings to reflect enrolment trends.	<b>1.0</b>	<b>\$89,000</b>

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>9.</b>	<b>Adult and Continuing Education</b>  This budget adjustment will be achieved through a reduction of 1.0 FTE administration achieved through efficiencies and reallocation of duties. In addition, changes will be made to class size minimums required to run courses, resulting in a 1.0 FTE teacher reduction. With changes in enrolment this could also include a consolidation of sites.	<b>2.0</b>	<b>\$200,000</b>
<b>10.</b>	<b>Teacher Retirement Benefits</b>  This adjustment represents a one third reduction in the retirement benefit currently provided to teachers. The retirement benefit, which is not covered by the teachers' collective agreement, is paid to teachers according to a formula with a maximum payment of one month's salary upon retirement. This savings will be achieved through changes in the maximum payment and potentially the period of time required to be eligible for payment and will become effective July 1 <sup>st</sup> , 2015.	<b>-</b>	<b>\$100,000</b>
<b>11.</b>	<b>Year-End Surplus Balances</b>  The district has historically approved the rollover of certain unspent annual budget allocations to the following year. For the 2014/2015 budget year the district approved the carry forward from the 2013/2014 school year of \$1.1 million of unspent funding for school allocations, learning resources, professional development, program development and other budgets. This reduction of \$100,000 represents a partial restriction in 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.	<b>-</b>	<b>\$100,000</b>
<b>12.</b>	<b>Secondary Clerical</b>  This budget adjustment will be achieved through a reduction of secondary clerical staff due to decreased enrolment in secondary schools and a reorganization of duties.	<b>2.0</b>	<b>\$90,000</b>

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>13.</b>	<b>Secondary DPA, CP and GT Staffing Allocations</b>	<b>1.5</b>	<b>\$133,500</b>
	This budget adjustment will be achieved through a reduction of Daily Physical Activity, Career Programs and Grad Transition staffing allocations in secondary schools due to decreased enrolment and efficiencies.		
<b>14.</b>	<b>ELL Staffing</b>	<b>2.0</b>	<b>\$178,000</b>
	This budget adjustment will be achieved through a reduction in secondary ELL staffing allocations. This reduction is due to decreased enrolment in the secondary ELL student population.		
<b>15.</b>	<b>Extended Health Benefit Reserve</b>	<b>-</b>	<b>\$150,000</b>
	The district currently carries a reserve for extended health care claims that have been incurred but not yet claimed. This adjustment will result in a reduction in this reserve, generating \$150,000 in savings while still ensuring the district reserve is sufficient for any changes in claims experience.		
<b>16.</b>	<b>Energy Management</b>	<b>-</b>	<b>\$100,000</b>
	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 Fortis BC and it is expected that a combination of efforts, including continued investment in energy-efficient systems and tools and the direct involvement of staff and students, will generate additional savings. This \$100,000 reduction represents 3.7% of the district’s total gas and electricity budget of \$2.7 million. Targeted energy reductions over the last number of years have now totaled over \$2.3 million.		

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>17.</b>	<b>Secondary Library Staffing Allocations</b>  This budget adjustment will result in the reduction of 0.2 FTE at three secondary schools. The reduction reflects a decrease in secondary student enrolment across the district. Each secondary school will continue to be staffed with at least one full-time teacher-librarian.	<b>0.6</b>	<b>\$53,400</b>
<b>18.</b>	<b>Secondary Library Assistant Allocations</b>  This budget adjustment will be achieved by reducing the number of hours worked per week by library assistants in two secondary schools and is reflective of a decrease in secondary school enrolment.	<b>1.0</b>	<b>\$31,500</b>
<b>19.</b>	<b>Secondary Student Supervisors</b>  This budget adjustment will be achieved through a reduction in the number of lunch-hour supervisors at each secondary school. A range of staff will continue to supervise students at lunch.	<b>1.5</b>	<b>\$67,000</b>
<b>20.</b>	<b>Secondary Lab Assistant Allocations</b>  This budget adjustment will be achieved through a reduction of secondary school science lab assistants due to lower enrolment and a reallocation of some duties. Every secondary school will continue to have science lab assistants.	<b>1.0</b>	<b>\$46,000</b>
<b>21.</b>	<b>Rental Rates</b>  The district currently generates a million dollars a year in facility rental revenue. The district will continue with its initiative of centralizing the district's rental services ensuring consistency of rental practice. This increase in rental revenue will be obtained through increases in rental rates.	<b>-</b>	<b>\$50,000</b>

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>22.</b>	<b>District Learning Resources</b>	-	<b>\$60,000</b>
	This budget adjustment represents a decrease of \$60,000 in the district Learning Resources budget. This will be achieved by reducing budget allocations in this area.		

### **Additions**

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>23.</b>	<b>New Program Start-Up Costs – Robotic Program</b>	-	<b>\$27,000</b>
	This Industry Connect program, recommended by the district's Education Committee, will be offered as a district program at Alpha Secondary School. This program is enrolment dependent.		
<b>24.</b>	<b>New Program Start-Up Costs – BCIT Health Sciences Program</b>	-	<b>\$54,000</b>
	This Industry Connect program, recommended by the district's Education Committee, will be offered as a district program at Moscrop Secondary School. This program is enrolment dependent.		