

Burnaby Board of Education

2017/2018 Annual Budget Adjustments

April 24, 2017

2017/2018 Annual Budget Adjustments

Ref		FTE	Amount
<u>District Administration</u>			
1	Custodial Review	TBD	\$ 650,000
2	MSP Savings - Partial Year		(400,000)
3	Remove Inflation - Services and Supplies		(380,000)
4	District-based Administration - HR	TBD	190,000
5	District-based Administration - Finance	TBD	100,000
6	District Security Officers	2.2	115,000
7	Maintenance Technician	1.0	90,000
			<u>365,000</u>
<u>Educational Administration</u>			
8	District Principal - Learning Support Services	1.0	152,000
9	School-based Clerical Casual Relief		60,000
10	Education Technology Plan Implementation		200,000
			<u>412,000</u>
<u>Instructional Support</u>			
11	Special Education Consultation		(132,000)
12	Reading Recovery Non-Enrolling Teachers	4.2	378,000
13	SOGI Support Teacher	0.3	27,000
14	YES/ABLE Take a Hike	0.5	28,000
15	Special Education Equipment		50,000
16	ADST Curriculum Implementation		100,000
17	Education Technology Support	1.0	90,000
18	Teacher Pro-D - New Curriculum		220,000
19	International Education Reserve		1,250,000
			<u>2,011,000</u>
Total Annual Budget Adjustments		10.2	\$ <u>2,788,000</u>

**Burnaby Board of Education
2017/2018 Preliminary Operating Budget
Adjustments**

Ref.	Description	FTE	Amount
1.	Custodial Review The 2016-2017 operating budget saw a funding addition of \$50,000 for a review of the district’s custodial services. While the technical review by <i>TGYL Facilities Services Ltd</i> is now complete, recommendations will need to be considered and an implementation plan developed. This adjustment will allow for the continuity of current custodial services with immediate consideration for district cleaning practices and maintenance of buildings and grounds. In addition, the development of a comprehensive plan to consider and address recommendations outlined in the review will be a priority.	TBD	\$650,000
2.	MSP Savings – Partial Year The Provincial Government 2017 budget announcement included cutting Medical Services Plan (MSP) premiums 50% for British Columbians with annual family net income up to \$120,000 effective January 1, 2018. The district currently budgets \$2.3 million annually to cover the costs of MSP premiums paid on behalf of its employees. It is estimated that the recent announcement will result in projected savings of \$400,000 in 2017/2018.	-	(400,000)
3.	Remove Inflation – Services and Supplies The district’s status quo budget included a provision for a 2% increase to cover the cost of inflation on general supplies and services. This budget adjustment will remove the cost of inflation which will result in the district having less purchasing capability for supplies and services as costs increase over the coming year due to inflation.	-	(380,000)

Ref.	Description	FTE	Amount
4.	District-Based Administration – HR	TBD	190,000
	<p>The Human Resources Department has continued to experience significant increases in work volume and demands. While a number of factors contribute to this increase, the most recent implications of the Memorandum of Agreement resulting from the Supreme Court Ruling have dramatically increased the pressure on the district’s Human Resources division. Provincial recruitment and retention challenges, increased staffing requirements and reporting practices and general human resources support to the district have placed added demands on this department. This budget adjustment would support additional staff resources to meet the increased demands.</p>		
5.	District Based Administration – Finance	TBD	100,000
	<p>This budget addition provides for an additional new 0.5 FTE Payroll Coordinator (CUPE) position within the Payroll Department to support the teacher payroll area, and added supports within the Finance to oversee audit, accounting and purchasing. The new Memorandum of Agreement will result in additional demands and requirements within the Finance Department, including new reporting requirements and increased work in the teacher payroll area.</p>		
6.	District Security Officers	2.2	115,000
	<p>A Security Officer pilot was approved in the 2016/2017 Operating Budget. Due to the logistics of getting the positions staffed the pilot is scheduled to start in May 2017. This is a new model and process for securing our sites and responding to callouts. The new security model proposes to have security officer positions to cover off evenings and weekends. There are several benefits to providing this dedicated service for the district, including: 1) quicker call response time; 2) ongoing district patrols; 3) improved security inspections after hours; 4) improved maintenance response time; 5) improved communication and interface with school administration; 6) ability to provide necessary opening/closing of buildings when required; and, 7) improve morale and reduction of afterhours/evening workload of excluded managers.</p>		

Ref.	Description	FTE	Amount
7.	Maintenance Technician	1.0	90,000
	<p>During the review of the Operations Department leadership and structure it was determined that specific adjustments would greatly improve overall effectiveness. It is proposed that a Maintenance Technician CUPE position be added to the Operations Department budget. The Maintenance Technician would report to the Assistant Director of Facilities Services and be responsible for: 1) maintaining maintenance manuals and drawings; 2) operation of the Computer Maintenance Management System (CMMS); 3) preparation of drawings and estimates, as required; 4) provision of technical support to maintenance management and trades foreman; and 5) assistance in preparing required maintenance reporting.</p>		
8.	District Principal – Learning Support Services	1.0	152,000
	<p>The district continues to see an increase in enrolment and requests for enhanced resources and service in the area of Special Education. This new position would support the district in liaising with community organizations and agencies, meeting the new Memorandum of Agreement requirements, and building district capacity in professional development and in-service opportunities.</p>		
9.	School-Based Clerical Casual Relief	-	60,000
	<p>This budget addition will provide necessary resources for school-based administrative and office support to assist schools with the implementation of the new Memorandum of Agreement and the additional teacher staffing that will be added at schools. This addition will increase the district's clerical relief pool.</p>		
10.	Education Technology Plan Implementation	-	200,000
	<p>To facilitate implementation of a district Educational Technology Plan that is currently being developed, there will be an increased need for investment in upgrades and replacement of both site-based and Data Centre server hardware to support teaching and learning. Last year the district invested in the completion of its wireless network upgrades to offices and classrooms throughout the district.</p>		

Ref.	Description	FTE	Amount
	This budget addition will support needed upgrades for ageing server equipment that will connect to our existing network infrastructure.		
11.	Special Education Consultation	-	(132,000)
	This budget reduction is a result of the restored Collective Agreement language that requires the district to allocate 2.5 FTE for consultation time in elementary and secondary schools. This enables school-based teams to meet with parents, classroom and specialist teachers, medical professionals and outside agencies who support unique student needs.		
12.	Reading Recovery Non-Enrolling Teachers	4.2	378,000
	Reading Recovery is a well-established program in the district that provides early intervention in the areas of reading and writing for grade 1 students who are at risk of not meeting grade level expectation in literacy. This program is delivered one-on-one daily by trained Reading Recovery teachers and often addresses the literacy needs of non-designated students.		
	This budget addition is needed to ensure that Reading Recovery teachers have sufficient teaching time so that they are in compliance with Reading Recovery national standards. Reading Recovery teachers are required to compile daily student progress data and work with the classroom based teacher to set up programming for student success. An increase in teaching time will assist in recruiting and retaining Reading Recovery teachers.		
13.	SOGI Support Teacher	0.3	27,000
	Sexual Orientation Gender Identity (SOGI) support teachers are district positions supporting vulnerable youth through implementation of policy 5.45, to increase awareness of Burnaby's diversity through lesson and resource development, role modeling and teacher Pro-D. These positions will report to the District SOGI Committee. This is an increase in support time of 0.3 FTE. This will result in 0.4 FTE elementary and 0.57 FTE secondary support time.		

Ref.	Description	FTE	Amount
14.	YES/ABLE Take a Hike	0.5	28,000
	<p>The YES/ABLE CUPE position assists in the planning, supervision and delivery of outdoor excursions that focus on promoting the social-emotional and personal development of at-risk, vulnerable students in the Take A Hike district senior alternate program. This position provides the required level of expertise to safely plan and prepare all outdoor excursions.</p> <p>This is an increase in support time of 0.50 FTE CUPE staff. This will result in 1.5 YES/ABLE support for the Take a Hike district senior alternate program.</p>		
15.	Special Education Equipment	-	50,000
	<p>The Special Education Grant Fund has been provided to districts for many years to support students with special needs. Last year, the district was informed that the Ministry of Education would no longer be providing this funding for equipment. We continue to require specialized equipment for students with special needs.</p>		
16.	ADST Curriculum Implementation	-	100,000
	<p>The Applied Design, Skills and Technologies (ADST) curriculum is an experiential, hands-on program of learning through design and creation that includes skills and concepts from traditional and First Peoples practice; from the existing disciplines of Business Education, Home Economics, Information Technology, and Technology Education; and from new and emerging fields.</p> <p>The District Learning Resource Centre will be equipped with ADST tool kits to aid in teaching electronic circuitry, robotics and general design and creation.</p>		
17.	Education Technology Support	1.0	90,000
	<p>The District Educational Technology Teacher is a new position that will provide technology support for teaching and learning, with a focus on implementation of the district's online presence and collaborative space. This will</p>		

Ref.	Description	FTE	Amount
	enable and support teacher-teacher, teacher-student, student-student, and teacher-parent collaboration and communication.		
18.	Teacher Pro-D - New Curriculum	-	220,000
	<p>This budget addition supports teachers as they continue to implement the redesigned curriculum in the classroom. Sustained work in this area will build a greater understanding of core and curricular competencies, assessment and reporting. Communicating Student Learning cohorts and school-based Innovation Grants are two examples of district initiatives that focus on aspects of the redesigned curriculum. This budget addition is required to maintain and expand existing initiatives as well as provide additional professional development opportunities for teachers to support the implementation of the redesigned curriculum K-12.</p>		
19.	International Education Reserve	-	1,250,000
	<p>The International Education program student fees will grow to over \$22 million in the 2017/2018 budget year and will represent 8.5% of total district revenues. The district's operating budget is reliant on this significant source of revenues to support the district's ongoing educational services to all students. The reliance on these fees continuing for future years creates a level of risk for the district. There are a number of factors that could negatively impact the future level of these fees, including reduced and limited space in programs and facilities due to enrolment growth, impact of the Memorandum of Agreement restored language, changing world economies and international educational markets. This allocation of \$1,250,000 will increase the targeted special reserve to \$2 million to help offset any reduction in these fees that may occur in future years.</p>		