

Burnaby Board of Education

2013/2014 Preliminary Operating Budget Adjustments

April 23, 2013

**Burnaby Board of Education
2013/2014 Preliminary Operating Budget
Adjustments**

Ref	Description	FTE	Amount
Reductions:			
1	1.5% Inflation	-	\$ 174,000
2	GST/PST Reversion Costs	-	221,000
3	Custodial Services	1.0	83,000
4	Attendance Support	-	100,000
5	District Vice-Principal	1.0	122,000
6	Two Week Spring Break	-	250,000
7	Energy Management	-	100,000
8	Technology/Phone Services	-	100,000
9	Year End Surplus Balances	-	175,000
10	Elementary Enrolling Staff Allocations	1.0	86,000
11	Secondary Enrolling Staff Allocations	2.5	215,000
12	Secondary International Staffing Allocation	2.0	172,000
13	Careers Program Supplies and Resources	-	15,000
Total Reductions		7.5	\$ 1,813,000
Additions:			
14	LGBTQ Committee Operations	-	5,000
15	Expansion of Challenge Program	1.0	86,000
16	New AP Capstone Program Start Up	-	50,000
Total Additions		1.0	141,000
Net Budget Adjustments		6.5	\$ 1,672,000

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Ref.	Description	FTE	Amount
1.	1.5% Inflation The district's status quo budget includes an increase of \$271,000 to cover the cost of inflation on general supplies and services. This budget adjustment will remove approximately two-thirds 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.	-	\$174,000
2.	GST/PST Reversion Costs The district's status quo budget includes an increase of \$221,000 to offset a net loss in tax rebates resulting from the district's reversion from the HST system to the previous GST/PST tax system. This budget adjustment will remove the GST/PST reversion cost funding, which will result in the district having less purchasing capability for supplies and services as costs increase as a result of a reduction in tax rebates.	-	\$221,000
3.	Custodial Services This reduction will result from the reorganization of the district's custodial supervision model. Custodial foreman positions will be reduced from eight to six. The four day-time custodian foreman positions will have their school responsibilities changed and the afternoon foreman positions will be reduced from four to two and will be district based. The new service model will also include the addition of two new district-based, four-hour custodial positions that will support schools with additional cleaning services, as required.	1.0	\$83,000

Ref.	Description	FTE	Amount
4.	Attendance Support The district currently spends \$6.5 million annually on replacement costs for staff who are absent from work for various reasons, including illness. The district is in the process of developing a comprehensive program to support employee attendance and to reduce the financial cost of absenteeism by \$100,000 in the 2013/2014 budget year. It is anticipated that the increased focus on attendance support will improve the health and wellness of staff and reduce the overall costs of absences.	-	\$100,000
5.	District Vice-Principal This budget adjustment represents the elimination of a 1.0 FTE district vice-principal position in Instructional Services. This will be achieved through reorganization of duties and responsibilities.	1.0	\$122,000
6.	Two Week Spring Break The district's school calendar has been established for the 2013/2014 school year to include a two-week spring break consistent with other Metro Vancouver school districts. This change to the district's school calendar will result in a financial saving for the district of \$250,000 resulting from savings in areas such as: replacement staff, transportation and utilities.	-	\$250,000

Ref.	Description	FTE	Amount
7.	<p data-bbox="323 268 610 298">Energy Management</p> <p data-bbox="323 342 1084 737">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 3.6% of the district’s total gas and electricity budget of \$2.7 million. Targeted energy reductions over the last number of years have totaled approximately \$2.2 million of energy budget savings.</p>	-	\$100,000
8.	<p data-bbox="323 821 695 850">Technology/Phone Services</p> <p data-bbox="323 894 1084 1136">This budget adjustment represents cost savings anticipated from changes to the district’s current Centrex-based telephone system to a Voice over IP system (“VoIP”). In addition to the VoIP system, the district is planning to participate in a provincial government contract with Telus which will reduce ongoing costs for telecommunication services for the district.</p>	-	\$100,000
9.	<p data-bbox="323 1220 699 1249">Year-End Surplus Balances</p> <p data-bbox="323 1293 1084 1724">The district has historically approved the rollover of certain unspent annual budget allocations to the following year. For the 2012/2013 budget year the district approved the carry forward from the 2011/2012 school year of \$2 million of unspent funding for school allocations, learning resources, professional development, program development and other budgets. This reduction of \$175,000 represents a partial restriction on the carry-forward of unspent budget allocations. A process will be developed to support certain schools that may, due to their unique circumstances, require additional support as a result of this adjustment.</p>	-	\$175,000

Ref.	Description	FTE	Amount
10.	Elementary Enrolling Staff Allocations This budget adjustment will result in the district's elementary class size average increasing slightly. 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 school staffing allocation formula.	1.0	\$86,000
11.	Secondary Enrolling Staff Allocations This budget adjustment will result in the district's secondary school class size average increasing from 26.44 students per class to 26.61 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 school staffing allocation formula.	2.5	\$215,000
12.	Secondary International Staffing Allocation This budget adjustment will be achieved through a change in the international staffing allocation for secondary schools from 0.06 FTE to 0.058 FTE. Secondary schools will continue to be supported by international teacher liaisons, counselors, subject teachers and international student support workers.	2.0	\$172,000
13.	Careers Program Supplies and Resources This budget adjustment will be achieved through a reduction of \$15,000 in the total supplies and equipment budget for Industry Training programs: ACE-IT, Industry Certification and Industry Connect programs.	-	\$15,000
14.	LGBTQ Committee Operations This budget addition would support the LGBTQ Committee with staff development opportunities, field experiences, resources and communication costs related to the implementation of Policy 5.45.	-	\$5,000

Ref.	Description	FTE	Amount
15.	Expansion of Challenge Program	1.0	\$86,000
	<p>The district proposes to expand its existing primary and intermediate Challenge programs. This will assist in fostering the potential of gifted children by supporting their cognitive, social and emotional development. This budget addition will result in the expansion of the district's existing Challenge program model.</p>		
16.	New AP Capstone Program Start-Up	-	\$50,000
	<p>The district is currently seeking opportunities to be one of the select Advanced Placement Cambridge Capstone program sites for September 2014. The program would complement the district's existing and highly successful Advanced Placement program. This budget addition would support staff development and communications necessary for program start-up.</p>		