

Burnaby Board of Education
2016/2017 Preliminary Operating Budget

Restricted Reserve Allocations

April 25, 2016

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Ref	Description	FTE	Amount
1	Educational Technology Infrastructure	-	\$ 650,000
2	Redesigned Curriculum	-	100,000
3	Reading Recovery Teacher Leader	1.0	100,000
4	International Education Program Coordinator	1.0	80,000
5	International Education Reserve	-	750,000
6	School Custodial Support	-	<u>50,000</u>
			<u>\$ 1,730,000</u>

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Ref.	Description	FTE	Amount
1.	Educational Technology Infrastructure	-	\$650,000

The introduction of the redesigned curriculum shifts focus from the teacher delivering information to students, with texts predominantly as resources, to the teacher as facilitator of learning, with resources and information shifting online. Robust and reliable Internet access (Wi-Fi) will play a more central role in allowing students and teachers to connect to our Network and the Internet for resources, information, file sharing, presentations, etc.

The importance of wireless access has increased beyond the district's current convenience wireless network which provides coverage to only key areas in buildings. This one-time funding allocation will support the completion of an infrastructure upgrade that will provide a production wireless network available to classrooms and offices throughout the district.

2.	Redesigned Curriculum	-	\$100,000
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This one-time budget addition will support teachers in implementing the redesigned curriculum. This will continue to sustain work being done in this area and build capacity as we work with principals, teachers and parents to understand and implement the changes in curriculum, assessment and reporting.

Communicating Student Learning Initiative
(CSL) Elementary and Secondary

This initiative involves cohorts of teachers from elementary and secondary schools who have been exploring a wide-range of research-based practices that include a learner-centred approach to assessment and evaluation, with timely and personalized feedback for students and parents. This also provides increased flexibility for teacher innovation and collaboration with an explicit focus on competencies and Big Ideas.

Ref.	Description	FTE	Amount
	<p>This second initiative will focus on the development of innovative learning projects that reflect elements within the redesigned curriculum and assist educators to become facilitators of student learning with a greater focus on technology as a teaching and learning tool.</p>		
3.	<p>Reading Recovery Teacher Leader</p>	1.0	\$100,000
	<p>This budget addition will support leadership development in the area of Reading Recovery. The Reading Recovery program has been running successfully in the Burnaby School District for 8 years. At this point there is a need to build capacity and sustainability in this area to continue the work that is being done in elementary schools throughout the district. This is a one-time only budget addition that will support Reading Recovery Teacher Leader training, equivalent to 1.0 FTE.</p>		
4.	<p>International Education Program Coordinator</p>	1.0	\$80,000
	<p>This budget addition will fund an additional International Education Program Coordinator to assist with admissions, office operations and supervision of clerical staff. This position is required to support continued projected increases in student numbers and assist in managerial duties supporting the existing management team in maintaining and diversifying the International Student program.</p>		
5.	<p>International Education Reserve</p>	-	\$750,000
	<p>The International Education program student fees (“fees”) will grow to almost \$21 million in the 2016/2017 budget year and will represent 8.2% 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 as enrolment grows in the district, changing world economies and international educational markets. This allocation of \$750,000 will be</p>		

Ref.	Description	FTE	Amount
	targeted as a special reserve to help offset any reduction in these fees that may occur in future years.		
6.	School Custodial Support	-	\$50,000
	This allocation of \$50,000 will fund additional temporary custodial hours to assist with replacement staffing for school-based custodial staff absences. In conjunction with this funding addition the district will undertake a review of custodial services including current replacement practices.		