

Burnaby Board of Education

2010/2011 Preliminary Operating Budget

Budget Adjustments

2010/2011 Budget Adjustment Summary

Ref	Description	FTE	Amount
District Administration and Instructional Support:			
1	District Principals	1.5	209,000
2	Non Enrolling Teachers	11	1,100,000
3	District Learning Resource Centre	2.5	240,000
4	On-Line Learning	1	160,000
5	Welcome Centre	0.5	27,000
6	Professional Development	2	150,000
7	Coordinator Youth Services	1	94,000
8	Manager Purchasing Services	1	102,000
9	Technology Equipment/Services	0	150,000
		20.5	2,232,000
School Based Administration and Instructional Support:			
10	Class Size Average - Secondary	6.1	500,000
11	Secondary Administration	1	128,000
12	Department Heads	0	70,000
13	Aboriginal Education	1	81,000
14	Casual Support Staff Budgets	2.5	100,000
15	Technology Field Technicians	2	129,000
16	Burnaby South Food Services Restructuring	2.3	75,000
		14.9	1,083,000
Facility Operations:			
17	Manager Maintenance Services	1	111,000
18	Summer Painting Program	0	170,000
19	HVAC Trades Staff	1	75,000
20	Custodial Staff	1	50,000
21	Carpentry Trades Staff	3	225,000
22	Painting Trades Staff	1	75,000
		7	706,000
Other:			
23	General Supplies and Services	0	800,000
24	Inflation on Supplies and Services	0	350,000
25	Increase Rental Rates	0	25,000
26	Shared Services - New Westminster	0	25,000
		0	1,200,000
Total Budget Adjustments		42.4	5,221,000

**Burnaby Board of Education
2010/2011 Preliminary Operating Budget
Budget Adjustments**

Ref.	Description	FTE	Amount
1.	District Principals This budget adjustment represents the elimination of 1.5 FTE district principal positions in Instructional Services. This will be achieved through reorganization of duties and increasing workload within the instructional services group. This will result in the total complement of district principalship positions reduced to 4.0 FTE.	1.5	\$209,000
2.	Non-Enrolling Teachers This budget adjustment represents the elimination of 11.0 FTE district non-enrolling teacher positions across a number of instructional support services areas. This will be achieved through restructuring of program and service models. This will result in the total number of non-enrolling district positions reduced to 37.0 FTE.	11	\$1,100,000
3.	District Learning Resource Centre The elimination of 2.5 FTE staff positions and a reduction in instructional and library resources. This will be achieved by reorganizing and utilizing automation and technology. This will result in the DLRC support staff being reduced to 5.0 FTE positions.	2.5	\$240,000
4.	On-line Learning The elimination of the equivalent of 1.0 FTE teaching position and the reduction in the on-line program supplies and services budgets areas. This will be achieved by refocusing on-line emphasis and delivery model.	1.0	\$160,000

Ref.	Description	FTE	Amount
5.	Welcome Centre This is a reallocation of 0.5 FTE Welcome Centre support staff costs from the district operating budget to the special purpose funding budget. This will result in maintaining a 1.0 FTE support staff position at the Welcome Centre.	0.5	\$27,000
6.	Professional Development This budget adjustment represents a reduction of the equivalent of 2.0 FTE in TOC costs to support professional development activities. This will be achieved by changing the professional development model to reduce the amount of staff replacement costs.	2.0	\$150,000
7.	Coordinator, Youth Services The services and programs provided by the district's Youth Services department to support vulnerable children and youth are funded from two sources - the district's operating budget and special purpose funds and contracts. This adjustment of 1.0 FTE youth service coordinator position will be achieved through a reallocation of this cost to the special purpose funds and contracts. This adjustment will ensure the special purpose funds accurately reflect the actual cost of this service.	1.0	\$94,000
8.	Manager, Purchasing Services The Purchasing department currently has a staff complement of 6.0 FTE represented by a manager, 2.0 FTE senior buyers, 1.0 FTE purchasing clerk and 2.0 FTE clerical positions. This reduction will be achieved through the elimination of the existing vacant manager position. Existing duties will be restructured among remaining staff within the department and other management staff.	1.0	\$102,000

Ref.	Description	FTE	Amount
9.	Technology Equipment/Services The Technology Services department budget includes \$1.7 million for supplies and services. This budget is used to purchase replacement parts, new equipment, software licences and development and related support costs. This reduction of \$150,000 represents a 9% reduction for the 2010/2011 budget year. This adjustment will be achieved through efficiencies and a reduction of new equipment and software purchases and related technology support costs.	0	\$150,000
10.	Class Size Average – Secondary This will result in the district’s secondary school class size average increasing from 25.4 students per class to 25.8 students per class. This is well within the Ministry of Education class size regulations and will be achieved through the school staffing allocation formula.	6.1	\$500,000
11.	Secondary Administration This adjustment will see the reduction of a 1.0 FTE secondary vice-principal position and reduce the overall secondary school vice-principal complement to 17.0 FTE positions. This will be achieved by reducing the number of vice-principal positions allocated to Burnaby South Secondary School. With the opening of Byrne Creek Secondary School and the realignment of school attendance areas, enrolment at Burnaby South Secondary School has decreased by approximately 1,000 students.	1.0	\$128,000
12.	Department Heads This reduction can be achieved by reorganizing secondary school instructional leadership areas and combining some instructional program areas.	0	\$70,000

Ref.	Description	FTE	Amount
13.	Aboriginal Education This budget adjustment represents the reduction of an equivalent of 1.0 FTE allocated to Aboriginal Educational services. This will be achieved by reorganizing Aboriginal support services at the elementary level to utilize the expertise of the district's Aboriginal resource teachers.	1.0	\$81,000
14.	Casual Support Staff Budgets The district currently budgets \$1.3 million for casual support staff, primarily in the custodial and clerical areas. This reduction of \$100,000 represents a 7% reduction in this budget. The impact of this adjustment will be a reduction of the district's flexibility in dealing with temporary work load increases and a reduction in the replacement for support staff who are on leave.	2.5	\$100,000
15.	Technology Field Technicians The Technology Services department includes 9.0 FTE field service technicians providing break-fix and direct field technology support services. This reduction of 2.0 FTE will reduce the field technician staff to 7.0 FTE and will be achieved through efficiencies as a result of equipment and system upgrades over the last number of years and a reduction in technical support services.	2.0	\$129,000
16.	Burnaby South Food Services Restructuring This adjustment will be achieved by replacing the current district-funded and operated food services program at Burnaby South Secondary School with a contracted food service operator. This change will align Burnaby South Secondary School with the food services model that is operating in the district's other secondary schools and will result in a net staff reduction of 2.3 FTE support staff.	2.3	\$75,000

Ref.	Description	FTE	Amount
17.	Manager, Maintenance Services The Facility Services department currently is managed by four maintenance managers (including one position fully funded by the BC Hydro PowerSmart program) responsible for: grounds, trades (carpentry, HVAC, plumbing, electricians and painters), custodial services, energy management and security. This reduction will be achieved through the elimination of one manager position. The remaining duties will be realigned within other management positions for a net savings of 1.0 FTE or \$111,000.	1.0	\$111,000
18.	Summer Painting Program The district currently has an annual summer interior painting program undertaking painting of the interior of schools when school is not in session. This reduction will be achieved through the elimination of this painting program for the 2010 summer period and will generate a net financial savings of \$170,000 in contracted temporary painting staff and supply costs. The impact of this reduction will be a deferral of regular painting in district buildings. The deferral of this program will need to be addressed and the program will need to be reinstated in some fashion in subsequent years.	0	\$170,000
19.	HVAC Trades Staff The district currently has 4.0 FTE heating and ventilation “HVAC” trades staff. This reduction will be achieved through the elimination of one of the existing positions. The adjustment will be achieved through efficiencies as a result of the renewal of the district’s HVAC systems over the last number of years, including improved control and more efficient heating and cooling systems.	1.0	\$75,000

Ref.	Description	FTE	Amount
20.	Custodial Staff	1.0	\$50,000
	<p>This reduction will be achieved through the elimination of 2.0 FTE custodial positions and an allocation of 1.0 FTE to the new University Highlands Elementary School. The district currently has 154.0 FTE custodians and this net reduction of 1.0 FTE will be achieved through a redistribution of work loads and responsibilities.</p>		
21.	Carpentry Trades Staff	3.0	\$225,000
	<p>The district currently has 13.0 FTE carpentry trades staff. This reduction will be achieved through the reduction of 3.0 FTE carpenter positions for a net savings of \$225,000. This reduction will result in a reduction in the carpentry-related services provided by the district.</p>		
22.	Painting Trades Staff	1.0	\$75,000
	<p>The district currently has 10.0 FTE painting trades staff positions. This reduction will be achieved through the elimination of one painter position for a net savings of \$75,000. This position is currently filled by a temporary appointment. This adjustment will result in a reduction in the district's ability to provide ongoing painting support throughout the district.</p>		
23.	General Supplies and Services	0	\$800,000
	<p>This adjustment will be achieved through a reduction in purchases of supplies and services, use of existing surplus supply and services budgets and finding efficiencies in the provision of services such as communication and telephone services. General supplies and services budgets will be reduced by \$800,000.</p>		

Ref.	Description	FTE	Amount
24.	Inflation on Supplies and Services The district's status quo budget includes an increase of \$350,000 to cover the cost of inflation on general supplies and services. This budget adjustment will remove this inflation funding which will result in the district having less purchasing power for supplies and services as costs increase over the coming year due to inflation.	0	\$350,000
25.	Increase Rental Rates The district currently rents facilities to tenants and casual renters. This increase in rental rates will generate an additional \$25,000 in revenue and increase total rental revenue to \$940,000 in the 2010/2011 budget year.	0	\$25,000
26.	Shared Services – New Westminster The district is working with the New Westminster School District to determine how the Burnaby School District can assist New Westminster in administrative/management support. The existing Burnaby purchasing services will be aligned to provide direct purchasing support for New Westminster to assist in the procurement of services and supplies. This plan will reduce direct purchasing costs for New Westminster due to the expertise, infrastructure and large purchasing volumes of Burnaby School District, and allow a cost recovery for Burnaby of \$25,000.	0	\$25,000