

# **Burnaby Board of Education**

## **2011/2012 Preliminary Operating Budget Budget Adjustments**

**Burnaby Board of Education  
2011/2012 Preliminary Operating Budget  
Budget Adjustments**

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>1.</b>	<b>Remove 2% Inflation</b>  The district's status quo budget includes an increase of \$355,000 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 capability for supplies and services as costs increase over the coming year due to inflation.	-	<b>\$355,000</b>
<b>2.</b>	<b>Year-End Surpluses/Budget Allocations</b>  The district has historically approved the rollover of certain unspent annual budget allocations to the following year. For the 2010/2011 budget year the district approved the carry forward from the 2009/2010 school year of \$1.1 million of unspent funding for school allocations, learning resources, professional development and program development. This reduction of \$150,500 represents a partial restriction on the carry-forward of unspent budget allocations and a potential minor adjustment in school supply and service 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.	-	<b>\$150,500</b>
<b>3.</b>	<b>On-Line Program Change</b>  This budget adjustment will result in the reduction of two FTE teachers to reflect the lower-than-projected funded enrolment over the past two years. Secondary and On-Line program staffing will be adjusted to help cover off the approximately 100 unfunded Grade 8 and 9 students referred to Burnaby Online to support their continued academic progress.	<b>2.0</b>	<b>\$170,000</b>

Ref.	Description	FTE	Amount
4.	<b>Technology Support Reorganization</b>	-	<b>\$5,000</b>
	<p>This budget adjustment will result in the elimination of an exempt Technical Support Specialist position and the creation of a third CUPE Application Support Specialist. The Application Support team is unable to adequately meet the volume of work associated with their duties, including creation of workstation images, software testing and evaluation, and the automation of software delivery to workstations. The role of the Technical Support Specialist will be eliminated and duties redistributed among other staff. This adjustment is possible now that the implementation of the BCeCIS project has been completed. The net savings will be minor; however this adjustment will allow the district to reallocate existing staff resources to better meet the Information Technologies service needs of the district.</p>		
5.	<b>Energy Management</b>	-	<b>\$100,000</b>
	<p>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 it is expected that a combination of efforts, including continued investment in energy-efficient systems and tools and the education of staff and students, will generate additional savings. This \$100,000 reduction represents 3.8% of the district’s total gas and electricity budget of \$2.65 million. Targeted energy reductions over the last number of years have totaled approximately \$2 million or 28% of the annual energy budget.</p>		
6.	<b>Non-Enrolling Teachers</b>	1.0	<b>\$85,000</b>
	<p>This budget adjustment represents a reduction of 1.0 FTE school-based non-enrolling teaching staff. The adjustment will be realized by the elimination of a secondary school alternate program option.</p>		

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>7.</b>	<b>District and School-Based Staffing Allocations</b>	<b>5.0</b>	<b>\$425,000</b>
	This budget adjustment represents a 1.0 FTE reduction in the secondary school teacher allocation formula and a 4.0 FTE reduction in the incremental staffing allocation to schools for International Student enrolment. It is anticipated the current secondary student to staff ratio of 26.7 will be minimally affected by this adjustment.		
<b>8.</b>	<b>Continuing Education</b>	<b>-</b>	<b>\$50,000</b>
	Grade 12 students who have graduated or who will formally graduate when their provincial exam results are released in mid July are not eligible for Ministry of Education summer learning funding. In Burnaby there are a significant number of Grade 12 graduates who want to upgrade their existing course marks in order to enhance their opportunities to attend post-secondary institutions. This summer the district will introduce an “academic Grade 12 upgrading stream” to provide these students with the opportunity for upgrading and the district will apply for funding from the provincial education guarantee program. It is expected that this program will generate an additional \$50,000 net of associated expenses for the district.		
<b>9.</b>	<b>Painter and Electrician Reorganization</b>	<b>-</b>	<b>\$5,000</b>
	The Facilities Department has a significant need for the addition of an electrician. The district currently has three electricians and a second year apprentice. The current complement of electricians is unable to meet the demands for service. The complexity of electrical systems, aging facilities and increasing new code requirements are creating unacceptable backlogs for the electrical staff. This adjustment will see a two-stage reorganization within the painting department resulting in the elimination of one painting position, the reorganization of the supervision model and the hiring of one electrician. The net savings will be minor; however this adjustment will allow the district to reallocate existing staff resources to better meet the facility maintenance service needs of the district.		

**Burnaby Board of Education  
2011/2012 Preliminary Operating Budget  
Budget Adjustments**

**Additions**

<b>Ref.</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>1.</b>	<b>Advanced Learning Program</b>  The district proposes an expansion of the elementary advanced learning program commencing September, 2011. This expansion would allow for the redesign of existing advanced learning programs, incorporating some of the successful components of the current primary challenge program into the intermediate program structure. The expanded program will increase accessibility and program capacity throughout the district. This budget adjustment reflects an additional advanced learning helping teacher, learning resources, curriculum and program development.	<b>1.0</b>	<b>\$100,000</b>
<b>2.</b>	<b>Punjabi Language Program</b>  The district proposes to implement an elementary Punjabi Language Program commencing September, 2011. The proposed program will be offered to Grades 5-7 students, in one pilot site, in place of the Core French Program. Students will study Punjabi language and culture for a portion of the school day in a pull-out model. This budget adjustment will support curriculum development, learning resources and staffing for program start-up.	<b>0.3</b>	<b>\$45,500</b>