

**Burnaby Board of Education**

**2012/2013 Preliminary Operating Budget  
Budget Adjustments**

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Adjustments**

<b>Ref</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
<b>Budget Reductions:</b>			
1	Remove 2% Inflation	-	\$ 334,000
2	Year-End Surpluses/Budget Allocations	-	200,000
3	Energy Management	-	100,000
4	Remove GST/PST Reversion Costs	-	120,000
5	District Class Size Average	2.5	213,000
6	Purchasing Services Reorganization	0.5	10,000
<b>Total Budget Reductions</b>		<b>3.0</b>	<b>\$ 977,000</b>
<b>Budget Additions:</b>			
7	Wellness and Absence Management	1.0	\$ 50,000
8	International Education Reorganization	5.5	-
<b>Total Budget Additions</b>		<b>6.5</b>	<b>\$ 50,000</b>
<b>Net Budget Adjustments</b>		<b>3.5</b>	<b>\$ (927,000)</b>

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<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 \$334,000 to cover the cost of inflation on general supplies and services. This budget adjustment will remove 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.	-	<b>\$334,000</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 2011/2012 budget year the district approved the carry forward from the 2010/2011 school year of \$1.5 million of unspent funding for school allocations, learning resources, professional development and program development. This reduction of \$200,000 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.	-	<b>\$200,000</b>
<b>3.</b>	<b>Energy Management</b>  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 \$2.8 million. Targeted energy reductions over the last number of years have totaled approximately \$2.1 million of energy budget savings.	-	<b>\$100,000</b>

Ref.	Description	FTE	Amount
4.	<b>Remove GST/PST Reversion Costs</b>	-	<b>\$120,000</b>
	<p>This district's status quo budget includes an increase of \$120,000 to offset a net loss in tax rebates that is anticipated when the district reverts from the current HST system back 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.</p>		
5.	<b>District Class Size Average</b>	2.5	<b>\$213,000</b>
	<p>The implementation of full-day Kindergarten over the last two years has resulted in a significant increase in teacher staffing allocated to schools to ensure adequate staffing to meet individual class size requirements. Further, the district allocated additional teacher staffing to ensure no increase in the district class size average for the primary grades.</p> <p>Prior to the implementation of full-day Kindergarten, combined Kindergarten and Grade 1 classes had the effect of reducing the district primary class size average, where the Kindergarten class was half-day. Previously, in a combined Kindergarten and Grade 1 class, Kindergarten students were only in attendance for half the day and, therefore, the class size was reduced for the remaining half day. This proposed budget adjustment removes a portion of the extra staffing previously added and ensures the district will continue to meet all Kindergarten and primary grade class size requirements. This adjustment represents a reduction of 2.5 FTE teacher staffing and a savings of \$213,000.</p>		
6.	<b>Purchasing Services Reorganization</b>	0.5	<b>\$10,000</b>
	<p>This adjustment represents the net impact on the Status Quo Operating Budget of a proposed reorganization within the Purchasing Services department including the district print shop. The reorganization is focussed on creating efficiencies, streamlining operations and finding additional resources within the Purchasing department. A number of factors will be addressed by this reorganization including:</p>		

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	<ul style="list-style-type: none"> <li>• Increased automation of a number of processes</li> <li>• Increased decentralization of printing capacity and services</li> <li>• Decrease in capital project activity and related purchasing support for capital projects</li> <li>• Changes in the type of Learning Resources being purchased (increased technology-related Learning Resources and decreased print resources)</li> <li>• Implementation of a new centralized facility rental system</li> </ul>		
	<p>The cost savings recognized in this adjustment of \$10,000 reflect the operating budget savings only, and are in addition to \$21,000 of capital budget savings.</p>		
7.	<b>Wellness and Absence Management</b>	1.0	\$50,000
	<p>This adjustment represents the net additional cost of creating a new exempt staff position to develop and implement a balanced Wellness and Absence Management program in the district. Burnaby, like many other districts in the province, must increase the priority and focus on supporting employee wellness and related absence management. This position will be solely dedicated to the development of an employee wellness and absence management program for staff. Through a successful implementation, the program will improve the health and wellness of staff and reduce the overall cost of absences in the district. It is anticipated the first year cost of this program will be approximately \$50,000 after cost recovery expected through reduced absenteeism. In subsequent years it is anticipated this initiative will recover the full cost of the program and will be a net contributor to the district financially.</p>		
8.	<b>International Education Reorganization</b>	5.5	-
	<p>The district proposes a reorganization of the International Student program. This reorganization would enhance the support model for international students by including a team of school-based International Student Assistants. Similar to the settlement Workers in Schools program model, the International Student Assistants will have specific language skills and experience in supporting individ-</p>		

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uals from diverse cultures. It is anticipated the increased costs for these positions will be fully funded by a reallocation of existing budgets and revenue from increased retention of International Students.

The district proposes the creation of a permanent 1.0 FTE exempt staff position of Marketing Manager. Marketing is a critical function of the International Education Office. Program growth has increased clerical demands and this proposal will also create a 1.0 FTE clerical assistant position to meet the expanding needs within the program. The cost of the Marketing Manager and clerical staffing will be covered by reallocating existing budgets for contract marketing services and casual clerical staff to these two new positions.