

**Burnaby Board of Education**  
**2021/2022 Preliminary Operating Budget**  
**Adjustments**

Ref.	Description	FTE	Amount
1.	<b>Enrolling Teachers – Elementary &amp; Secondary</b>  This would see a reduction of 10.0 FTE from elementary enrolling classes and 5.0 FTE from secondary. This impact would be spread across the District.	BTA 15.00	\$ 1,499,190
2.	<b>Non-Enrolling – ELL/ LSS/ LST Support</b>  This would see a reduction of 3.0 FTE in ELL/LSS/LST Support across secondary and elementary. This impact would be spread across the District.	BTA 3.00	\$ 299,838
3.	<b>Non-Enrolling – Secondary. Program Implementation</b>  Currently, secondary schools are provided with FTE to support specialized programs and positions not otherwise included in enrolling or other non-enrolling staffing. This adjustment would see a reduction of this to secondary schools.	BTA 2.14	\$ 213,844
4.	<b>Clerical</b>  This adjustment would impact multiple sites while maintaining equitable support levels across the District.	CUPE 5.39	\$ 244,491

5.	<b>District Leadership Development Program - Courses</b>  As part of the Board Strategic Plan, the District has developed a Leadership Development Course for Administrators, Managers, and Exempt/ Professional staff as well as for individuals on the PALS list. This adjustment would maintain the program while restructuring how often individual courses within the program are offered.	-	\$ 50,000
6.	<b>Education Assistants</b>  This budget adjustment represents a decrease of ten education assistants. This adjustment will be achieved by redistributing support through the shared model of learning support. This adjustment would be distributed across schools in the district.	CUPE 7.90	\$ 459,700
7.	<b>Deaf and Hard of Hearing District Resource Teacher</b>  This budget adjustment will be achieved by reducing the time allocated to a Deaf and Hard of Hearing District Resource Teacher by 0.2 FTE	BTA 0.20	\$ 19,989
8.	<b>Speech Language Pathologist</b>  This budget adjustment will be achieved by reducing the time allocated to district-based Speech Language Pathologists by 0.4 FTE.	BTA 0.40	\$ 39,978

9.	<b>Staff Development Team Delivery Model</b>  This budget adjustment would be achieved by reducing the overall time allocated to the Staff Development Team and adapting this district-based model of support. It also represents a decrease in resources used to provide professional development opportunities.	BTA 4.00 -	\$ 399,784 \$25,000
10.	<b>Grade 7 Band</b>  This budget adjustment represents the reduction of 2.0 FTE elementary band positions. Band would continue to be offered as an optional program for all grade 7 students, with in-class instruction occurring less frequently.	BTA 2.00	\$199,892
11.	<b>District Learning Resource Centre</b>  This budget adjustment represents a decrease in the teacher librarian position from a 0.4 FTE to a 0.2 FTE.	BTA 0.20	\$19,989
12.	<b>Indigenous Education Service Delivery Model</b>  This budget reduction would be achieved by decreasing the overall district-based Indigenous education teaching staffing and adapting the service delivery model. This adjustment is attributed to a decrease in enrolment K-12 of students of Indigenous ancestry.	BTA 2.00	\$199,892
13.	<b>Reading Recovery Program</b>  This budget adjustment represents a decrease in the overall time allocated for the Reading Recovery program.	BTA 7.14	\$713,614

14.	<b>Learning Resources Budget Allocation</b>  This budget reduction is based on overall adjustments in learning resource budget allocations.	-	\$75,000
15.	<b>SOGI Support Teacher</b>  This budget adjustment represents the reduction of 0.54 FTE SOGI support position. SOGI support will continue to be offered with the 0.83 FTE remaining.	BTA 0.54	\$53,971
16.	<b>Secondary Career Programs</b>  This budget adjustment represents the reduction of 1.00 FTE of the secondary Career Program allocation to schools.	BTA 1.00	\$99,946
17.	<b>International Block and Funding Allocation - Secondary</b>  This budget adjustment represents the removal of the International Student Liaison blocks in secondary schools.  In addition, a \$150,000 adjustment from \$300,000 is proposed to reduce the international funding allocation to secondary schools.	BTA 1.00 - -	\$99,946 \$150,000
18.	<b>Capital Plan Administration</b>  Capital projects funded by government include a project administration amount to cover overhead attributed to the project. This budget proposal represents a reclassification of existing staff from the Operating Budget to the various capital projects to represent their time worked. No employee's employment is affected by this budget proposal.	Reclassify: CUPE 0.50 Excluded 0.90	\$ 45,360 \$ 122,376 \$ 167,736

19.	<b>Operations Department - Vehicle Replacement Program (One-Time)</b>  The district allocated \$250,000 per year to the Local Capital Reserve to fund the upgrade and replacement of district fleet vehicles. This budget proposal is discontinuing the allocation for the 2021/22 budget.	-	\$ 250,000
20.	<b>Custodial Services</b>  This budget proposal would reduce the number of staff in the custodian services department available by 6.00 FTE. The reduction would result in the reallocation of day shifts to afternoon shifts for seven schools. Additionally, three district positions (2.50 FTE) would be reduced. Schools without day shift custodial support would increase from three to ten.	CUPE 6.00	\$ 303,244
21.	<b>Maintenance Services</b>  This budget adjustment would propose the reduction of 4.0 FTE positions within Maintenance department.	CUPE 4.00	\$ 325,841
22.	<b>Business Services Department Budget Allocations</b>  By going through the public procurement process for various contracts, it is anticipated that the district could achieve savings of \$190,000 compared to what is currently budgeted. An additional \$450,000 reduction is proposed for district budgets allocated to respond to emerging needs for furniture and equipment in schools and Information Technology services and supplies.	-	\$640,000
<b>Total</b>			<b>\$6,550,926</b>