

## 2022/2023 Potential Operating Budget Adjustments

Ref.	Description	FTE	Amount
1.	<p><b>School Block Accounts</b></p> <p>Elementary and Secondary schools are allocated approximately \$3.23 m annually to fund the purchases of educational &amp; administrative supplies and resources, technology peripherals and furniture &amp; equipment. Historically, these funds have not been fully spent and the remaining funds have added to the district reserve.</p>	-	\$ 200,000
2.	<p><b>District Office Leadership</b></p> <p>This budget adjustment represents a reduction in district leadership position(s). While position(s) and staffing impacts are not known at this time, the targeted savings will be achieved through the reassignment and restructuring of district-based positions and portfolios.</p>	TBD	\$ 200,000

<p><b>3.</b></p>	<p><b>Equity, Diversity, Inclusion and Reconciliation – District Leadership and Human Resources</b></p> <p>The District's Leadership Program supports the professional growth and development of District exempt staff, including Principals and Vice-Principals. The program is currently comprised of leadership and management courses. This budget addition would see a revision of the District's current program, reducing the number of management courses and adding courses in Equity, Diversity, Inclusion and Reconciliation.</p> <p>Further, an external consultant specializing in Equity, Diversity, Inclusion and Reconciliation will be hired to work with the District's Human Resources Department to review current recruitment process. This focus will be key in supporting and promoting a diverse, inclusive and equitable organization.</p>	<p>-</p>	<p><b>(\$75,000)</b>  <b>One-time – funded through Restricted Surplus</b></p>
<p><b>4.</b></p>	<p><b>Program Implementation</b></p> <p>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 0.14 FTE at each of the eight secondary schools for a total reduction of 1.14 FTE.</p>	<p><b>BTA 1.14</b></p>	<p><b>\$ 118,202</b></p>

<p><b>5.</b></p>	<p><b>Non-Enrolling – Secondary ELL</b></p> <p>This would see a reduction of 1.0 FTE in ELL support across secondary schools. This impact would be spread across the District while maintaining collective agreement language regarding ratio requirements.</p>	<p><b>BTA 1.00</b></p>	<p><b>\$ 103,686</b></p>
<p><b>6.</b></p>	<p><b>HR Clerical</b></p> <p>This proposal would see an increase of 0.4 FTE Human Resources Clerical. To create capacity for Human Resources personnel, additional clerical support is required to address a transfer of work from the Payroll department, increased reporting demands by the Ministry of Education, and for supporting increased Summer Session demands.</p>	<p><b>CUPE (0.40)</b></p>	<p><b>(\$ 27,919)</b></p>
<p><b>7.</b></p>	<p><b>SOGI</b></p> <p>This budget adjustment represents the reduction of 0.37 FTE of the secondary and elementary SOGI support positions.</p> <p>SOGI support teachers are district positions supporting vulnerable youth through implementation of policy 5.45. They work to increase awareness of Burnaby's diversity through lesson and resource development, teacher Pro-D, and supporting district SOGI events.</p> <p>This budget adjustment represents the reduction of 0.37 FTE of the overall District SOGI support positions and the reassignment of 1.0 FTE of the staffing allocation to the Staff Development Team.</p>	<p><b>BTA 0.37</b></p>	<p><b>\$ 38,364</b></p>

<p><b>8.</b></p>	<p><b>Safe School Specialist</b></p> <p>This budget addition will support the District Safe and Caring Schools team.</p> <p>Safe School Specialists assist administrators, staff, students and parents in developing positive, proactive approaches, which enhance the safety and well-being of everyone in our schools and communities.</p> <p>This new Outreach position will focus on transition and connection for all elementary school students that are school avoidant, connecting with K-12 students who are not attending school and using outreach to bridge a path back to school, as well as presentations for students and parents regarding safety in school, in the community and online.</p>	<p><b>CUPE (1.00)</b></p>	<p><b>(\$ 79,627)</b></p>
<p><b>9.</b></p>	<p><b>Maintenance Department - General Trades</b></p> <p>The budget proposal would reduce the number of Trades in the Maintenance Shop by 1.0 FTE. The specific trade has not yet been identified; however, if possible, the district would eliminate a vacant position to avoid a staff layoff. The Operations Department would conduct a review and recommend a Trade reduction.</p>	<p><b>CUPE 1.00</b></p>	<p><b>\$ 93,783</b></p>

<p><b>10.</b></p>	<p><b>Operations Department – Student Grounds</b></p> <p>The budget proposal would eliminate the Student Grounds program where six university students are hired from May to August each year. This reduction will have a significant impact on the Grounds crew and may reduce the Operations Departments ability to support playground installation. Students have been hired for the 2022 summer; however, if this budget proposal is incorporated into the 2023/24 budget it would result in no additional grounds support for the 2023 year.</p>	<p>-</p>	<p><b>\$115,000 Year 2</b></p>
<p><b>11.</b></p>	<p><b>Custodians - Elementary Schools Day Shift</b></p> <p>Currently, all elementary schools have day shift custodial support except for Glenwood, Lyndhurst and Rosser. This budget proposal would reduce the number of custodians available by 3.50 FTE. The reduction would result in the elimination of seven school-based day shift positions (8 hours each) and replaced with seven school-based afternoon shift positions (4 hours each). Schools without day shift custodial support would increase from three to ten.</p>	<p><b>CUPE 3.5</b></p>	<p><b>\$181,821</b></p>

<p><b>12.</b></p>	<p><b>Vehicle Replacement</b></p> <p>The district allocates \$250,000 per year to the Local Capital Reserve to fund the upgrade and replacement of district fleet vehicles. For the 2021/22 budget the allocation was eliminated, with a plan to reinstate 50% of the savings (\$125,000) for the 2022/23 school year. This budget proposal would delay the 50% reinstatement to the 2023/24 budget. Skipping the 50% reinstatement for the 2022/23 year will not adversely affect the Operations Department. The full allocation of \$250,000 would be reinstated in the 2024/25 budget.</p>	<p>-</p>	<p><b>\$125,000 (One-time)</b></p>
<p><b>13.</b></p>	<p><b>Staff Development – Challenge Program</b></p> <p>This budget adjustment represents a 2.5 FTE decrease in the staffing allocations to the Staff Development Team. The focus of the adjustment would be the Elementary Challenge Program. The Staff Development Team would continue to support both the MACC and BETA Mini-School Programs, as well as offer professional learning opportunities for all teachers to help build capacity when working with high ability learners.</p>	<p><b>BTA 2.50</b></p>	<p><b>\$259,215</b></p>
<p><b>14.</b></p>	<p><b>Innovation Grants</b></p> <p>This represents a one-year budget reduction of \$60,000. Innovation grants support school focused learning projects that are inquiry-based and reflect elements within the curriculum.</p>	<p>-</p>	<p><b>\$60,000 (One-time)</b></p>

<p><b>15.</b></p>	<p><b>Elementary Band (from twice/week to once/week)</b></p> <p>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 instruction decreasing from twice per week to once per week.</p>	<p><b>BTA 2.00</b></p>	<p><b>\$207,372</b></p>
<p><b>16.</b></p>	<p><b>Elementary Band (remaining program)</b></p> <p>The budget adjustments represent the elementary grade 7 band program throughout the district. Grade 7 students would continue to receive a minimum of 60 minutes of music instruction per week, which could include learning to play a variety of instruments (drums, Orff instruments, ukulele, guitars, recorders).</p>	<p><b>BTA 2.00</b></p>	<p><b>\$207,372</b></p>
<p><b>17.</b></p>	<p><b>Reading Recovery</b></p> <p>This budget adjustment represents a decrease in Reading Recovery teaching staff which includes 2.5 FTE/unallocated staffing. The remaining 2.3 FTE represents an overall staffing decrease from 20 schools. These reductions would allow for Reading Recovery to continue to be offered and students requiring literacy interventions would also be supported by the classroom teacher as well as the school-based learning support teacher.</p>	<p><b>BTA 4.80</b></p>	<p><b>\$497,693</b></p>

<p><b>18.</b></p>	<p><b>Late French Immersion</b></p> <p>This budget reduction represents at 1.0 FTE decrease in the Capitol Hill Late French Immersion Program for students entering in Grade 6. This budget adjustment is based on low student enrolment at the Capitol Hill site.</p>	<p><b>BTA 1.00 (2.0 in year 2 and going forward)</b></p>	<p><b>\$103,686 (\$207,372 in year 2 and going forward)</b></p>
<p><b>19.</b></p>	<p><b>Staff Development Team</b></p> <p>Within the current Staff Development Team structure, staff are classified as either a Program Consultant or a Helping Teacher. Within the new model, all members would be Program Consultants. This would enable a broadening of all roles and responsibilities to maintain service delivery and support.</p>	<p>-</p>	<p><b>(\$42,000)</b></p>
	<p><b>Total</b></p>		<p><b>\$2,246,647</b></p>