

# Preliminary Operating Budget



**2010 - 2011**

The Board of Education of  
School District No. 39  
(Vancouver)

1580 West Broadway  
Vancouver, BC V6J 5K8

*VSB* Vancouver School Board

**THE BOARD OF EDUCATION  
OF SCHOOL DISTRICT NO. 39 (VANCOUVER)  
BRITISH COLUMBIA**

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## **PREFACE**

The information provided in this document reflects the 2010/2011 Preliminary Budget.

This Operating Budget book includes the following information:

- expense and staffing information on a function and program basis, and
  - the budget proposals approved by the Board of Trustees in June 2010.
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# 2010/2011 OPERATING BUDGET

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## 1.0 BUDGET OVERVIEW

It is our collective responsibility as a school district to ensure the highest quality of learning experiences for all students, with a focus on student engagement, learning and development in a safe, inclusive environment. The 2010/2011 Preliminary Operating Budget provides funding for district programs and services based on the estimated September, 2010 student enrolment. This estimate assumed a reduction of 420 FTE regular enrolment students, an increase of 312 All-Day Kindergarten students, a reduction of 122 FTE English as a Second Language students, an increase in refugee enrolment of 3 FTE, and a Distributed Learning enrolment audit adjustment of 256 FTE. The Operating Budget also includes the changes approved by the Board in June 2010. An Amended 2010/2011 Operating Budget will be approved by the Board by the end of February 2011 based on the actual enrolment as at September 30, 2010 plus any other known budget changes.

Section 2 of this report provides a five year history of operating expenses and student enrolment. Section 3 outlines the Board approved budget changes. Section 4 provides detail on expenses and staffing by program.

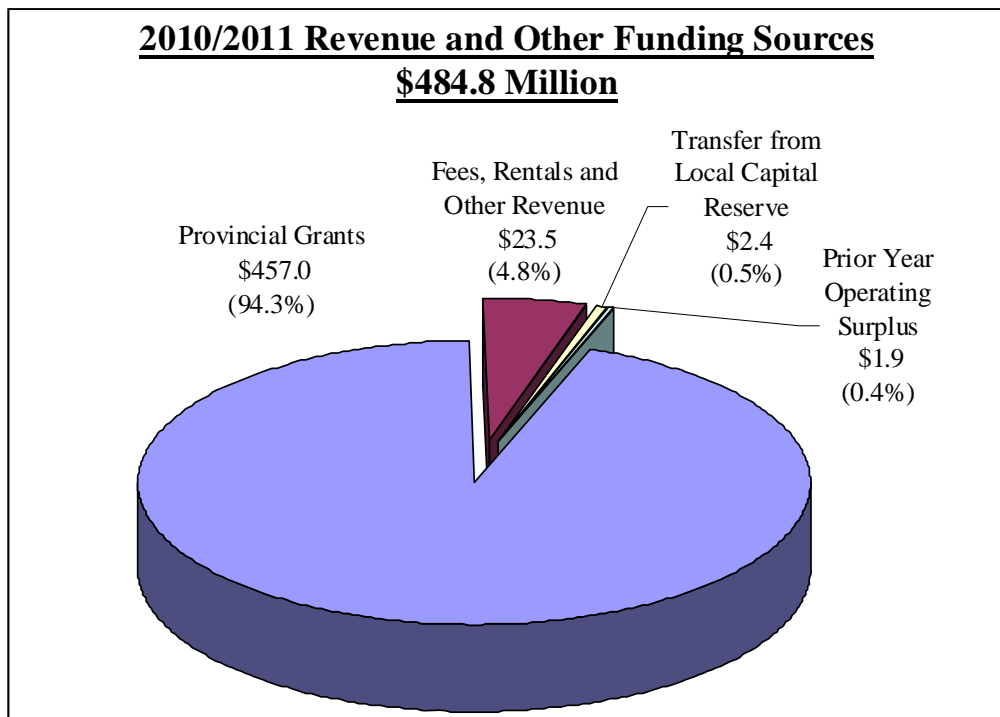
The following table summarizes the Preliminary Operating Budget for 2010/2011.

<b>2010/2011 Preliminary Operating Budget</b>	
	<u>\$ Million</u>
Revenue	480.5
Expenses	(482.9)
Interfund Transfers <sup>a)</sup>	(1.6)
Reduction of Unfunded Liability for Employee Future Benefits <sup>b)</sup>	(0.3)
Budgeted Prior Year Appropriated Surplus <sup>c)</sup>	4.3
	<u>(0.0)</u>

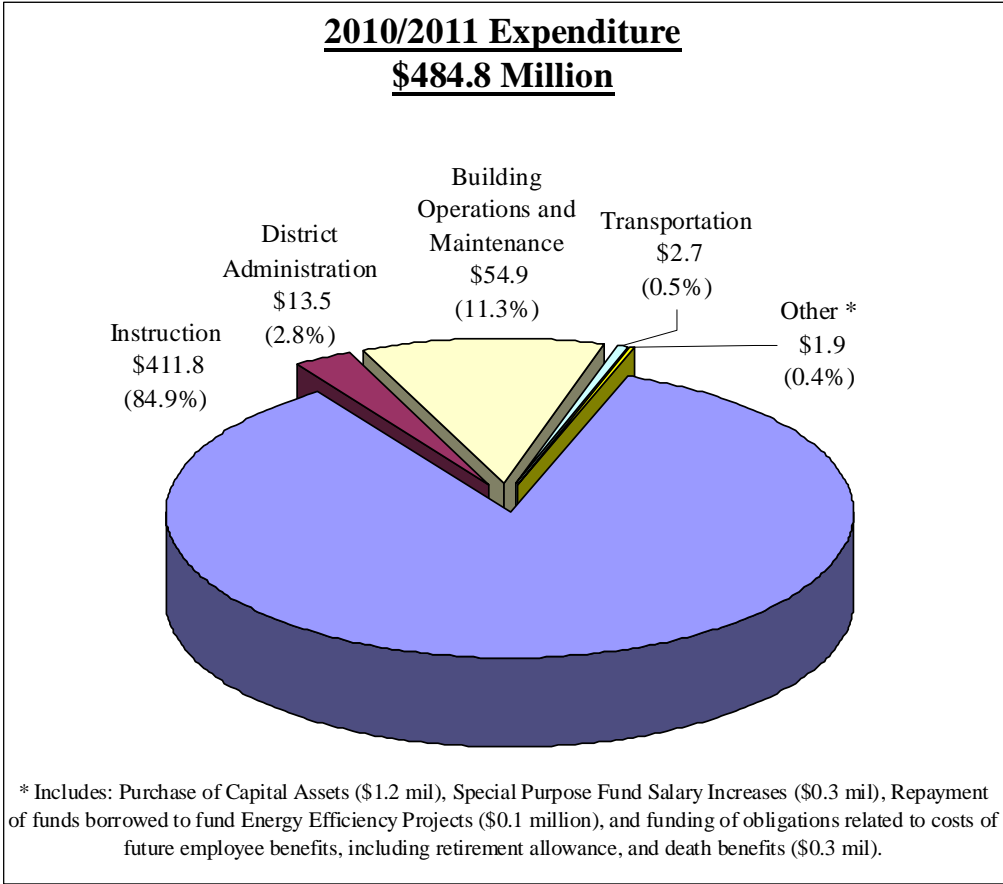
- a) Includes Purchases of Capital Assets (\$1.2 million), Special Purpose Fund Salary Increases (\$0.3 million), and Repayment of funds borrowed to fund Energy Efficiency Projects (\$0.1 million)
- b) Funding of obligations related to costs of future employee benefits, including retirement allowance, and death benefits.
- c) Funding for 2010/2011 estimated budget shortfall, including \$2.4 million transfer from LCR and \$1.9 million prior year operating surplus carried forward.

The major components of operating revenue and expenditure for 2010/2011 are outlined below.

<b>2010/2011 REVENUE AND OTHER FUNDING SOURCES</b>		\$ Million
<b>Revenue</b>		
Provincial Grants	\$	457.0
Fees, Rentals and Other Revenue		23.5
<b>Transfer from Local Capital Reserve</b>		2.4
<b>Prior Year Operating Surplus</b>		1.9
<b>TOTAL REVENUE AND OTHER FUNDING SOURCES</b>	<b>\$</b>	<b>484.8</b>

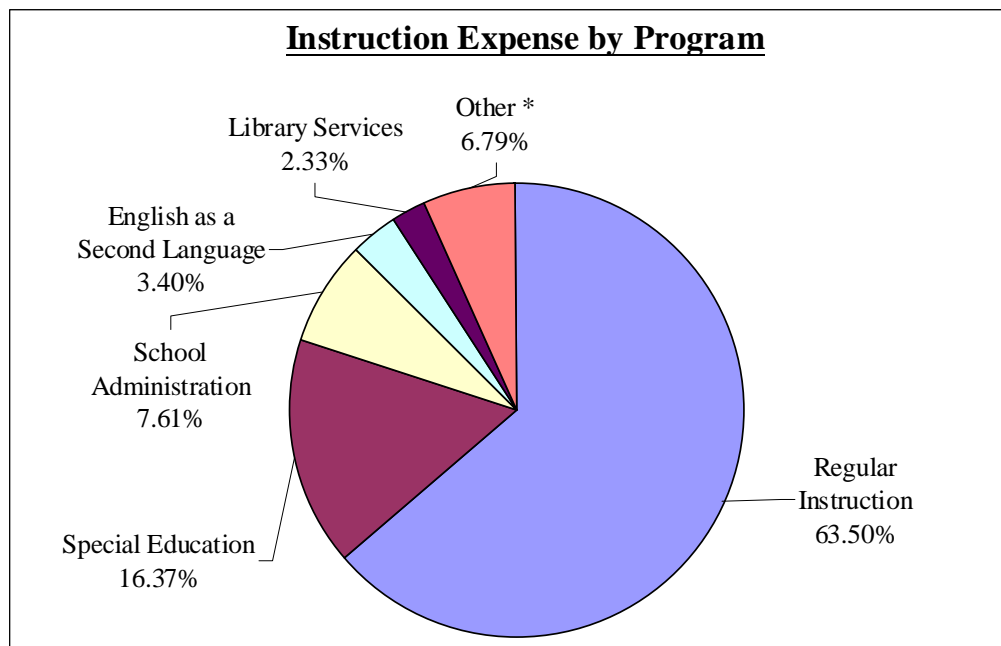


<b>2010/2011 EXPENDITURE</b>		\$ Million
<b>Expense by Function</b>		
Instruction	\$	411.8
District Administration		13.5
Building Operations and Maintenance		54.9
Transportation		2.7
	\$	482.9
<b>Other *</b>		1.9
<b>TOTAL EXPENDITURE</b>	<b>\$</b>	<b>484.8</b>



Operating expenses for instruction comprise 85.3% of the total budget and include salary and benefits for teachers, principals, vice-principals, educational assistants, support staff and other professional staff included in delivering educational programs, along with related supplies and services. The following table provides a summary of instruction expenses by program.

<b>INSTRUCTION EXPENSE BY PROGRAM</b>	<b>\$ Million</b>
Regular Instruction	\$ 261.5
Special Education	67.4
School Administration	31.3
English as a Second Language	14.0
Counselling	11.1
Library Services	9.6
Off-shore Students	6.6
Continuing Education	2.2
Summer School	3.7
Aboriginal Education	2.6
Career Programs	1.8
<b>TOTAL EXPENSE</b>	<b>\$ 411.8</b>



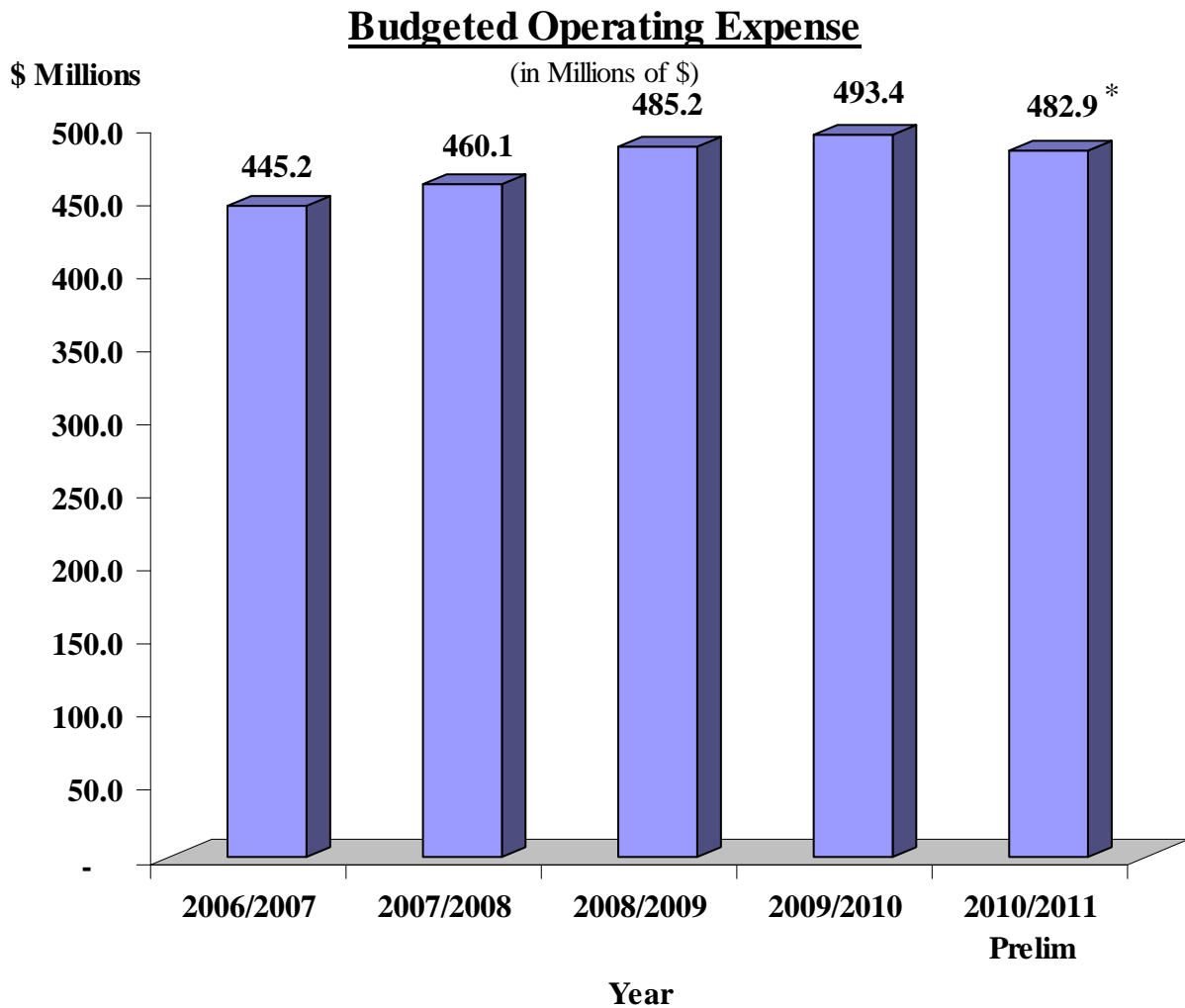
\* Other: Counselling, Off Shore Students, Continuing and International Education, Summer School, Aboriginal Education, Career Programs, and Other



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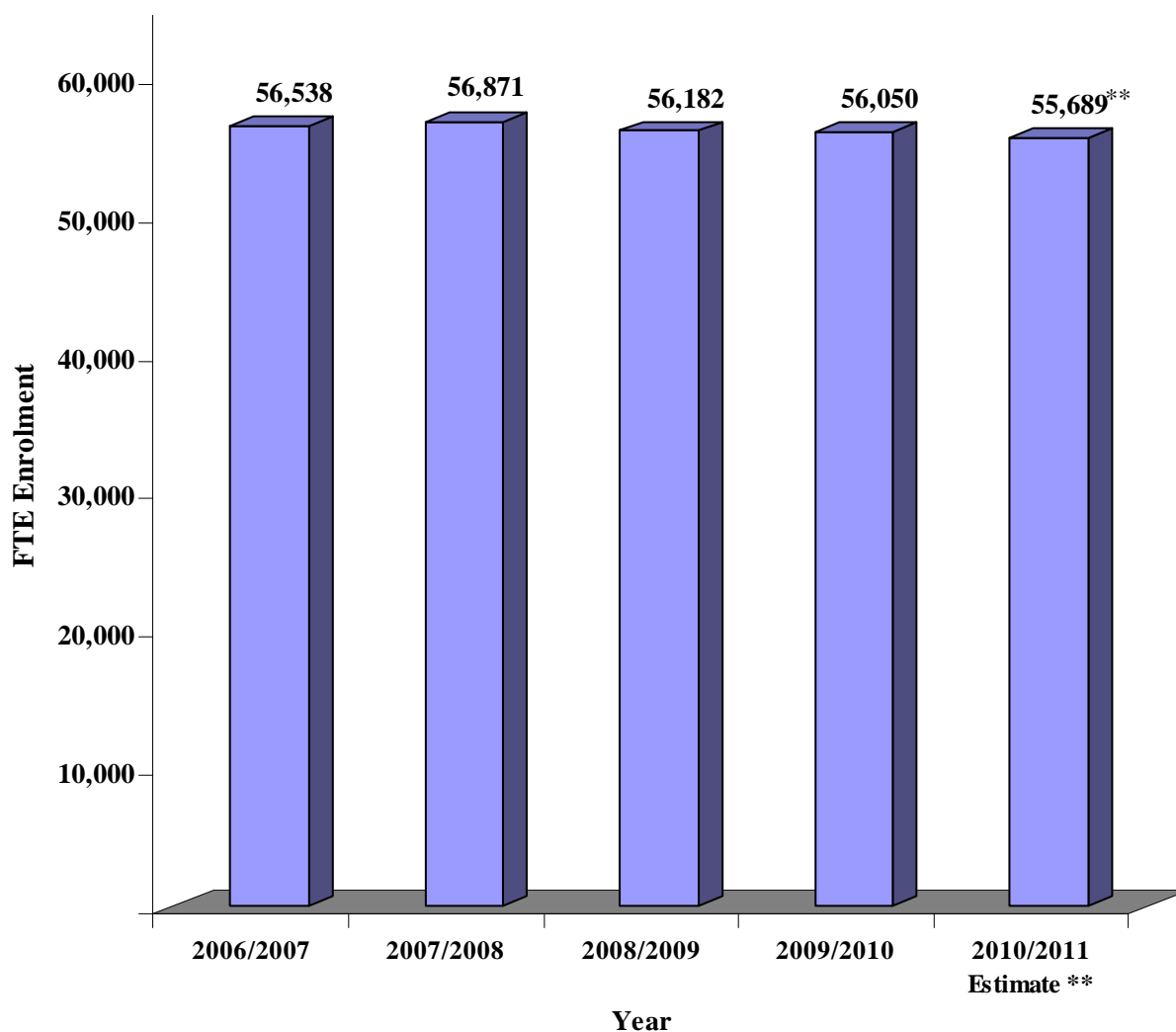
## 2.0 FIVE YEAR HISTORY

The following charts provide a historical perspective on operating expenses and enrolment over the last five years. Operating expenses have increased from \$445.2 million in 2006/2007 to \$482.9 million for 2010/2011. This represents an increase of 8.47% largely due to salary and other cost increases. Total enrolment for elementary, secondary and adult basic education students is estimated to decrease by 849 FTE students from 56,538 FTE in 2006/2007 to 55,689 FTE for 2010/2011. This represents a reduction of 1.50% over the five year period.



\* Does not include expenditures from prior year appropriated surplus

## Student Enrolment FTE \*



\* based on Funding Allocation System

\* includes Ministry funding formula change to a program basis for Grades 10 to 12 in 2007/2008 to 2010/2011

\* includes Elementary, Secondary, Adult Basic Education, and Distributed Learning September, February, and May enrolment

\*\* Estimated changes from 2009/2010 include:

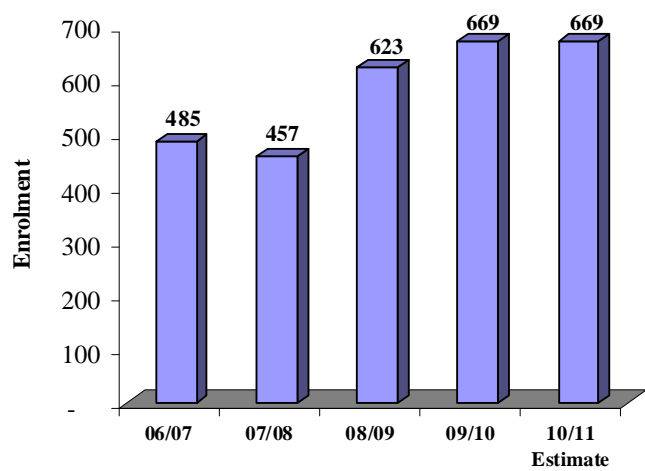
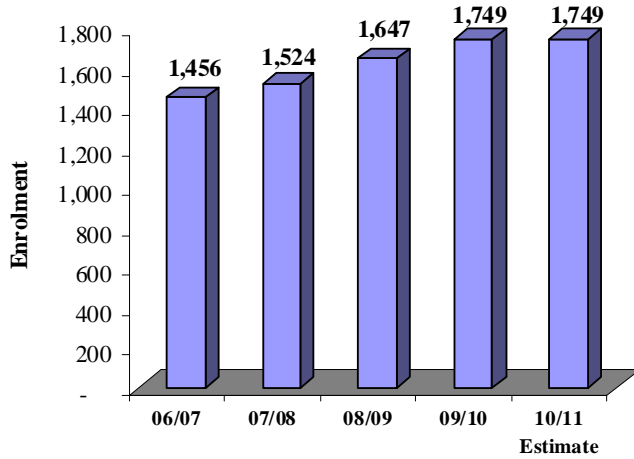
General Enrolment Decline	-420
All-Day Kindergarten Enrolment Increase	312
Refugee enrolment increase	3
<u>Distributed Learning Enrolment Audit Adjustment</u>	<u>-256</u>
Total Estimated Change	-361

## Special Programs Enrolment

(Headcount Based on 1701 Enrolment Report)

**Dependent Handicapped (Level 1) / Low Incidence-High Cost Special Programs (Level 2) \***

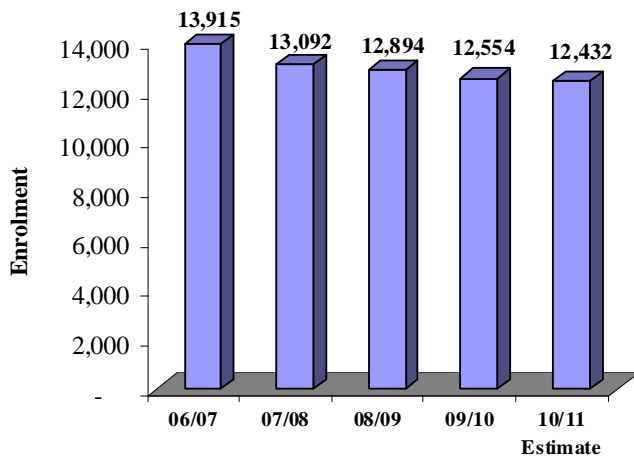
**Severe Behaviour (Level 3) / High Incidence-Low Cost Special Programs \*\***



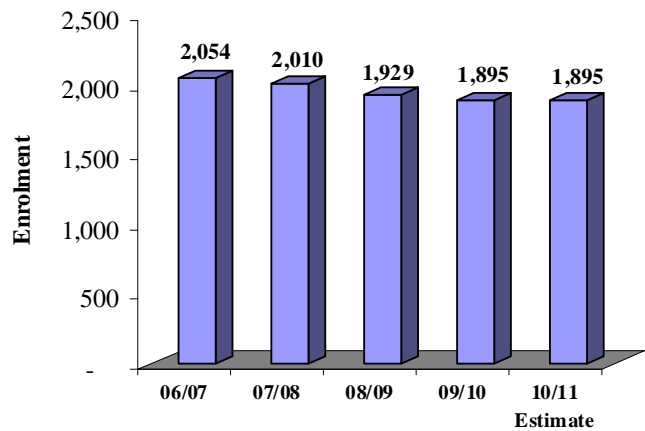
\* Low Incidence-High Cost Special Programs include Moderate to Severe/Profound Intellectual Disabilities, Physical Disabilities or Chronic Health Impairments, Visual Impairment, Deaf or Hard of Hearing, and Autism.

\*\* High Incidence-Low Cost Special Programs include Severe Learning Disabilities, Mild Intellectual Disabilities, Moderate Behaviour Disorders, and Rehabilitation.

### English As a Second Language \*\*\*



### Aboriginal Education \*\*\*



\*\*\* Includes both school age and adult enrolment.

### 3.0 BOARD APPROVED BUDGET CHANGES

A summary of the budget changes approved by the Board is outlined below. The subsequent pages describe these changes in detail.

Approved Budget Proposals	Staffing Impact	Budget Impact			
	Reduction	Salaries and Benefits	Supplies	Revenue	Total
<b>1.0 Instructional Staffing - Teachers</b>					
1.01 Learning Services - Gifted Services	2.0	\$ 135,420		\$	135,420
1.02 Learning Services - Area Counsellors	3.0	203,130			203,130
1.03 Learning Services - Special Education and Alternate Programs	8.9	599,843			599,843
1.04 Learning Services - District Consultants, Teachers and Mentors	10.4	704,184			704,184
1.05 Junior Kindergarten Program	1.6	107,659			107,659
1.06 Learning Services - Speech Language Services	1.0	96,560			96,560
1.07 Additional Entitlements	5.5	374,628			374,628
1.08 Non-Enrolling Teachers	20.1	1,360,971			1,360,971
1.09 Consolidation of Positions		200,000			200,000
<b>Subtotal Instructional Staffing - Teachers</b>	<b>52.5</b>	<b>3,782,395</b>	<b>-</b>	<b>-</b>	<b>3,782,395</b>
<b>2.0 Instructional Staffing - Support Staff</b>					
2.01 Junior Kindergarten Program	2.5	111,600			111,600
2.02 Learning Services - Special Education and Alternate Programs	9.0	401,760			401,760
2.03 Learning Services - Special Education Assistants for Mainstream Classes	8.0	357,120			357,120
2.04 Learning Services - Office Support Staff	2.0	103,140			103,140
2.05 Learning Services - Education Coordinator	1.0	91,879			91,879
<b>Subtotal Instructional Staffing - Support Staff</b>	<b>22.5</b>	<b>1,065,499</b>	<b>-</b>	<b>-</b>	<b>1,065,499</b>
<b>3.0 Instructional Staffing - Substitutes</b>					
3.01 Calendar Savings - TOC/EOC Cost		1,000,000			1,000,000
3.02 Elimination of Early Dismissal		200,000			200,000
3.03 Learning Services - Teachers on Call		200,000			200,000
<b>Subtotal Instructional Staffing - Substitutes</b>	<b>-</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
<b>4.0 Instructional Supplies</b>					
4.01 Learning Services - Instructional Supplies	-		311,000		311,000
4.02 School Flexible Purchasing Budgets	-		400,000		400,000
4.03 School Growth and District Plan	-		37,154		37,154
<b>Subtotal Instructional Supplies</b>	<b>-</b>	<b>-</b>	<b>748,154</b>	<b>-</b>	<b>748,154</b>
<b>5.0 School Administration</b>					
5.01 Secondary Vice Principals Admin Time	4.9	328,881			328,881
5.02 Pilot - Two School Business Officers in Secondary Schools	(0.6)	64,151			64,151
5.03 Elementary Administration	5.5	477,805			477,805
5.04 Clerical Support to Schools	5.0	218,500			218,500
5.05 Department Head Reduction by 30%	-	148,800			148,800
5.06 Head Teacher	-		95,170		95,170
<b>Subtotal School Administration</b>	<b>14.8</b>	<b>1,238,137</b>	<b>95,170</b>	<b>-</b>	<b>1,333,307</b>
<b>6.0 Continuing and International Education</b>					
6.01 Associate's Office		4,000	17,042		21,042
6.02 Distributed Learning	1.0	67,710	3,012		70,722
6.03 Adult Education	9.5	986,940	100,000		1,086,940
6.04 Summer School	2.0	173,918	111,383		285,301
6.05 Night School	5.8	1,279,208	203,279	(1,250,156)	232,331
6.06 DPAC Consulting Services			40,000		40,000
<b>Subtotal Continuing and International Education</b>	<b>18.3</b>	<b>2,511,776</b>	<b>474,716</b>	<b>(1,250,156)</b>	<b>1,736,336</b>
<b>7.0 District Administration</b>					
7.01 Co-ordinator of Initiatives and Information	1.0	91,879			91,879
7.02 Learning Services-District Principal Educational Technology	(1.0)	(142,490)			(142,490)
7.03 Learning Services-District Principal	1.0	142,490			142,490
7.04 Amalgamation of Administrative & Clerical Services in the Superintendent's, Secretary-Treasurer's and Area Office	2.0	129,484			129,484
7.05 BCeSIS - Support	(3.5)	(260,134)			(260,134)
7.06 Office of the Assistant Secretary Treasurer - Finance		84,000	59,223		143,223
7.07 Accounting	1.0	62,705	21,973		84,678
7.08 Material Services	2.0	102,200	60,000		162,200
7.09 Payroll and Benefits	1.8	102,098			102,098
7.10 Printing Services	1.0	55,670			55,670
7.11 Purchasing and Food Services	0.5	27,280	298,115		325,395
7.12 Cafeterias			150,000		150,000
7.13 Human Resources Staff Reduction	3.0	181,921			181,921
7.14 HR Training Support	-	163,289	63,711		227,000
7.15 Learning and Information Technology	1.5	72,000	135,000		207,000
<b>Subtotal District Administration</b>	<b>10.3</b>	<b>812,392</b>	<b>788,022</b>	<b>-</b>	<b>1,600,414</b>

Approved Budget Proposals	Staffing Impact	Budget Impact			
	Reduction	Salaries and Benefits	Supplies	Revenue	Total
<b>8.0 Transportation</b>					
8.01 Transportation			468,134		468,134
<b>Subtotal Transportation</b>	-	-	<b>468,134</b>	-	<b>468,134</b>
<b>9.0 Facilities</b>					
9.01 Increase Rental Revenues				247,000	247,000
9.02 Reduce Utility Budgets			310,000		310,000
9.03 Portable Classroom Closure	-	27,450	29,250		56,700
9.04 Partial Facility Closure - Outbuildings	1.7	92,985	40,612		133,597
9.05 Facility Leases for District Learning Services Programs	-		20,000		20,000
9.06 Contribution Towards Playground Site Prepreparation	-		36,000		36,000
9.07 Grounds Weed Control Program	-		35,000		35,000
9.08 Gravel Playfield Maintenance	-		25,000		25,000
9.09 Suspend Custom Millwork for One Year	1.0	82,000			82,000
9.10 Contract Inspectors (Roofing and Minor Alterations)	2.0	174,000			174,000
9.11 Capital Projects Coordinator	1.0	90,000			90,000
9.12 Elimination of Lifetime Guarantee for Repairs on VBE Fabricated Furniture	1.0	85,000	10,000		95,000
9.13 Suspend Interior Painting for One Year	12.0	1,146,000			1,146,000
<b>Subtotal Facilities</b>	<b>18.7</b>	<b>1,697,435</b>	<b>505,862</b>	<b>247,000</b>	<b>2,450,297</b>
<b>10.0 School Closures</b>					
10.01 School Closures			-		-
<b>Subtotal School Closures</b>	-	-	-	-	-
<b>11.0 Other</b>					
11.01 Employee Future Benefits		177,018			177,018
<b>Subtotal Other</b>	-	<b>177,018</b>	-	-	<b>177,018</b>
<b>12.0 Local Capital Reserve</b>					
12.01 Transfer from the Local Capital Reserve to Operating				1,492,403	1,492,403
<b>Subtotal Local Capital Reserve</b>	-	-	-	<b>1,492,403</b>	<b>1,492,403</b>
<b>Total Approved Budget Proposals Prior to Revenue Adjustments</b>	<b>137.1</b>	<b>12,684,651</b>	<b>3,080,057</b>	<b>489,247</b>	<b>16,253,955</b>
<b>Revenue Adjustments</b>					
Provincial Holdback Release				972,654	972,654
<b>Subtotal Revenue Adjustments</b>	-	-	-	<b>972,654</b>	<b>972,654</b>
<b>Grand Total</b>	<b>137.1</b>	<b>12,684,651</b>	<b>3,080,057</b>	<b>1,461,901</b>	<b>17,226,609</b>

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## 1.0 Instructional Staffing – Teachers

### 1.01 Learning Services - Gifted Services (2.00) FTE \$(135,420)

Consolidation of five Multi-Age Cluster Classes (MACC) into four is required to run on strict class size in keeping with the designated maximum of 25 students per class. In addition, one full-time teacher is reduced from Challenge Centre Support.

### 1.02 Learning Services - Area Counsellors (3.00) FTE \$(203,130)

The number of Area Counsellors is reduced from 30 FTE to 27 FTE. The service delivery model to elementary schools will be recreated around a family of schools model. Annexes and Main schools will be serviced as one unit.

### 1.03 Learning Services - Special Education and Alternative Programs (8.86) FTE \$(599,843)

Reduction or consolidation the following program classes within Elementary and Secondary Special Education and Secondary Alternative Programs: Learning Disabilities/Behaviour Support – Mackenzie (1 FTE); Special Remedial – Franklin (1 FTE); Communications - Kingsford Smith (1 FTE); Byng Satellite (1.143 FTE); Special Education Block reductions – Templeton (1.143 FTE); Learning Support Blocks: for David Thompson, Van Tech, Windermere (1.286 FTE); Language Assistance – Tupper (1.143 FTE); and Learning Support – Tupper (1.143 FTE).

### 1.04 Learning Services - District Consultants, Teachers, and Mentors (10.40) FTE \$(704,184)

Currently a small staff of district consultants and mentors support schools in their professional growth and learning and development in a variety of areas. The reduction will include the elimination of: Math Consultant (1 FTE), 2 Math Mentors (0.8 FTE), Learning and Development Consultant (1 FTE), Behaviour Strategies Consultant (1 FTE), Inclusion Consultant (1 FTE), Social Responsibility Consultant (0.5 FTE), Anti-Racism Consultant (1 FTE), Anti-Homophobia Consultant (0.8 FTE), Literacy Consultant (1 FTE), 5 Literacy Mentors (2 FTE), Assessment Teacher (0.5 FTE), Teacher Librarian Consultant (1 FTE). Also, a 0.4 FTE Teacher Librarian Mentor position, a 0.4 Anti-Racism Mentor position and a 0.4 Anti-Homophobia Mentor position is added.

There will be very limited support for schools remaining in Learning Services. The remaining Learning Services teaching staff will comprise: Literacy Consultant (1 FTE), 2 Literacy Mentors, Secondary (0.8 FTE), Reading Recovery Teacher Leader (1 FTE), ESL Consultant (1 FTE), Aboriginal Consultant (1 FTE), Modern Languages Consultant (0.4 FTE from Operating budget), Case Managers (3 FTE), Behaviour Strategies Consultants (2 FTE), Inclusion Consultants (2 FTE), Gifted Education Consultant (1 FTE), Augmentative Communication Speech & Language Pathologists (2 FTE), Pre-School Resource Teacher (1 FTE) will assume additional responsibilities for early learning, Apprenticeship Resource Teacher (0.7 FTE), ESL Assessment Teacher (0.5 FTE).

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1.05	<b><u>Junior Kindergarten Program</u></b>	<b>(1.59) FTE</b>	<b>\$(107,659)</b>
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The three Junior Kindergarten Programs in the Inner City are eliminated. Currently these programs run for 4-year-olds in Queen Alexandra, Strathcona and Seymour with no funding from the government. The new funded programs for early learning, including Full Day Kindergarten for all students and Strong Start for young children and their caregivers, offer some opportunities that were not in place when the Junior Kindergarten programs were first implemented.

1.06	<b><u>Learning Services - Speech Language Services</u></b>	<b>(1.00) FTE</b>	<b>\$(96,560)</b>
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Speech and Language Pathologists are reduced from 16.1 FTE to 15.1 FTE. The number of schools served by each Speech and Language Pathologist will be increased. This reduces the overall assessment and therapy time provided to students.

1.07	<b><u>Additional Entitlements</u></b>	<b>(5.53) FTE</b>	<b>\$(374,628)</b>
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The reductions are as follows:

- French Immersion - Eliminate additional blocks (over formula) provided to Secondary schools for French Immersion program. Currently 1.57 FTE are provided to Churchill (0.5714 FTE), Kitsilano (0.5714 FTE), and Vancouver Technical (0.4286 FTE) to allow for flexibility in timetabling for French Immersion programs. The elimination of these blocks limits flexibility of course offerings and may impact class size issues in the French Immersion program.
- Small School Allowance – Eliminate 1 FTE currently provided to University Hill (0.5714 FTE) and King George (0.4286 FTE).
- Remove additional entitlements (staffing over formula) for secondary schools as per the following:

Reduce the District Specified Alternative Programs (DSAP) staffing:

- Britannia: from 0.2857 to 0.1429 FTE (from 2 blocks to 1 block)
- David Thompson: from 0.2857 to 0.1429 FTE (from 2 blocks to 1 block)
- Gladstone: from 0.2144 to 0.0715 FTE (from 1.5 blocks to 0.5 block)
- Hamber: from 0.2857 to 0.1429 FTE (from 2 blocks to 1 block)
- Windermere: from 0.2857 to 0.1429 FTE (from 2 blocks to 1 block)
- Vancouver Technical: from 0.5714 to 0.1429 FTE (from 4 blocks to 1 block)

Reduce Mini school staffing:

- Byng: will maintain 0.2857 FTE (2 blocks)
- Churchill: from 1.3339 to 0.7143 FTE (from 9.3 blocks to 5 blocks)
- Gladstone: will maintain 0.2857 FTE (2 blocks)
- John Oliver: from 0.4286 to 0.2857 FTE (from 3 blocks to 2 blocks)
- Point Grey: from 0.4286 to 0.2857 FTE (from 3 blocks to 2 blocks)
- Prince of Wales: from 0.4286 to 0.2857 FTE (from 3 blocks to 2 blocks)
- Templeton: from 0.4286 to 0.2857 FTE (from 3 blocks to 2 blocks)

- Elementary - Eliminate 0.7 FTE (over formula) provided to Britannia and Macdonald when populations were significantly higher than the current student population. One (1) FTE was assigned to Macdonald and was in place when Macdonald was well over 200 students – current population is about 70. A reduction by 0.5 FTE will more than maintain the intent of the original accord. Britannia Elementary has 0.4 additional library time assigned as a result of an out-of-date letter of agreement. Britannia is reduced by 0.2 FTE this year and will eliminate the remainder allocation the following year.

1.08 **Non-Enrolling Teachers** (20.10) FTE \$(1,360,971)

Reduce non-enrolling teachers by 20.1 FTE. This increases the workload of remaining non-enrolling teachers and/or reduces programs and services for students as well as consultation and support for teachers, parents and administrators. Non-enrolling teacher positions include resource teachers (ESL and Special Education), learning assistance/skills development teachers, secondary school counsellors and teacher librarians.

1.09 **Consolidation of Teaching Positions** \$(200,000)

By implementing the new Local School Calendar with consistent start and end times for school, teaching positions are able to be consolidated into more full-time positions, thus creating approximately \$200,000 in additional savings.

## 2.0 **Instructional Staffing - Support Staff**

2.01 **Junior Kindergarten Program** (2.50) FTE \$(111,600)

The three Junior Kindergarten Programs in the Inner City are eliminated. Currently these programs run for 4-year-olds in Queen Alexandra, Strathcona and Seymour with no funding from the government. The new funded programs for early learning, including Full Day Kindergarten for all students and Strong Start for young children and their caregivers, offer some opportunities that were not in place when the Junior Kindergarten programs were first implemented.

2.02 **Learning Services - Special Education and Alternative Programs** (9.00) FTE \$(401,760)

Consolidate the following program classes within Elementary and Secondary Special Education and Secondary Alternative Programs as well as reduce SSA/SSB supports as additional entitlement: Learning Disabilities/Behaviour Support – Mackenzie (2 SSA); Special Remedial – Franklin (1 SSA and 1 SSB); Byng Satellite (1 SSA and 1 SSB); Language Assistance – Tupper (1 SSA); and MacDonald: Additional Support (1 SSA and 1 SSB).

2.03 **Learning Services - Special Education Assistants for Mainstream Classes** (8.00) FTE \$(357,120)

Entitlements for Special Education Assistants are determined based on a staffing formula related to student special education designation levels. In the past, additional staffing has been approved above the formula. This additional (over formula) entitlement is reduced by 8 positions.



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2.04 **Learning Services – Office Support Staff** (2.00) FTE \$(103,140)

A large number of the support staff in Learning Services serve specific roles such as Work Experience Facilitation (2 FTE), Registrars and clerks for the DRPC (3 FTE), and Transportation Coordinator (1 FTE). Thus, the general clerical support is already very limited. Two clerical support positions in more general roles are reduced as there are fewer people in professional roles needing office support.

2.05 **Learning Services - Education Coordinator** (1.00) FTE \$(91,879)

Currently one of the five Education Coordinators is assigned to Learning Services. This position is eliminated. Some of the functions performed by the position are reassigned to the remaining Education Coordinators. Some of the committee work currently supported by this role is eliminated.

3.0 **Instructional Staffing - Substitutes**

3.01 **Calendar Savings – Teacher On Call/Employee on Call Cost** \$(1,000,000)

By implementing the new Local School Calendar that reduces the number of instructional days from 185 to 175, the Board can save approximately \$1.0 million in TOC/EOC costs.

3.02 **Elimination of Early Dismissal** \$(200,000)

By implementing the new Local School Calendar that eliminates the early dismissal of students one afternoon per week, there will be Teacher on Call and consolidation of positions savings (more full-time positions) of approximately \$200,000.

3.03 **Learning Services - Teachers on Call** \$(200,000)

Currently, staff in Learning Services provide release time for a variety of areas of support. These include support for Literacy (\$118,000), Assessment (\$65,000), Libraries (\$30,000), ESL (\$30,000), Math (\$30,000), Learning and Development (\$96,000), Fine and Performing Arts (\$30,000), Athletics (\$10,000), Career Programs (\$44,000) Special Education (\$95,000), French Programs (\$242,000) and Social Responsibility (\$62,000) and other release time for miscellaneous projects. Most of this release time is provided for professional development activities.

\$200,000 is reduced from this budget. Another \$400,000 of the total, including all the Professional Development funds currently kept at the District level, is allocated for direct access by schools for release time for assessment for learning and professional development.

The release time is allocated based on size of school: 5 days for schools under 250, 10 days for schools between 250 and 500, 15 for schools between 500 and 1,000, and 20 for schools over 1000. The remainder is kept at the district level for such activities as the Assessment Series for school teams, French Program support, and for special education training such as Non-Violent Crisis Intervention Training (CPI).

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#### 4.0 Instructional Supplies

##### 4.01 Learning Services - Instructional Supplies \$(311,000)

Cuts in this area include supplies to support a variety of program and curriculum areas and the purchase of professional resources (\$100,000). In addition, funds for printing, research, contracting professional services, and for meetings and travel is reduced or eliminated. There is a reduced ability to support schools in areas, including programs such as Destination Imagination, Student Leadership, Science Fairs, Writing projects and partnership programs in Teacher Education.

##### 4.02 School Flexible Purchasing Budgets \$(400,000)

Schools receive about \$6.0 million in total for purchases of school supplies and services through Flexible Purchasing Budgets. Flexible Purchasing Budget allocation to schools is reduced by \$400,000.

##### 4.03 School Growth and District Plan \$(37,154)

Reduce release time for collaboration and professional development for school planning and for the development of the District Plan.

#### 5.0 School Administration

##### 5.01 Secondary Vice-Principals Admin Time

School Administration Admin Time	(4.86) FTE	\$(596,857)
School Administration Teaching Time	4.86 FTE	596,857
Teachers	<u>(4.86) FTE</u>	<u>(328,881)</u>
	(4.86) FTE	\$(328,881)

Assigned Vice-Principal administration time is reduced. The reduction of Vice-Principal administration time added to the workload of the current staff affecting organizational efficiencies, instructional leadership, professional development and possibly student safety. As well, there is a commensurate increase in teaching time for Vice-Principals of 4.8572 FTE resulting in a decrease in teaching positions to the same amount.

##### 5.02 Pilot – Two Vice-Principals/School Business Officers in Secondary Schools

CUPE 15	2.00 FTE	\$142,780
School Administrator Admin Time	(1.43) FTE	(175,446)
School Administrator Teaching Time	(0.57) FTE	(70,174)
Teachers	<u>0.57 FTE</u>	<u>38,689</u>
	0.57 FTE	\$(64,151)

Reduce two Vice-Principals in two secondary schools and replace each with a school business officer.

This is a pilot project which assigns a school business officer to the secondary school. The remaining Vice-Principals will be able to concentrate on school leadership and not spend as much time on the more business oriented tasks of their current assignments.

The effectiveness of this pilot will be analyzed prior to year end of June 2011.

5.03 **Elementary Administration**

<b>School Administration Admin Time</b>	<b>(5.50) FTE</b>	<b>\$(661,720)</b>
<b>School Administration Teaching Time</b>	<b>4.50 FTE</b>	<b>488,610</b>
<b>Teachers</b>	<b><u>(4.50) FTE</u></b>	<b><u>(304,695)</u></b>
	<b>(5.50) FTE</b>	<b>\$(477,805)</b>

The budget for school based elementary administration is reduced through a combination of: increase of teaching for administrators generally; the twinning of schools with currently low student population, and the designation of schools with low population as annexes for staffing purposes. These initiatives will be accomplished over a period of time through an attrition process.

For the 2010-2011 budget year:

- General increase to teaching time of 4.3 teaching FTE
- Twinning of Franklin and Lord with one principal and one vice-principal with 1.6 FTE shared administrative time
- Twinning of Britannia Elementary and MacDonald with one principal and one vice-principal with 1.6 FTE shared administrative time
- Mount Pleasant for staffing purposes becomes an annex of Nightingale with 1.8 FTE shared administrative time (this occurs in 2010-11)
- Elimination of vice-principals in schools with student headcount below 400 (McBride)

For the 2011-2012 budget year:

- Fraser Elementary, for staffing purposes becomes an annex of Cavell with 1.8 FTE shared administrative time
- Seymour for staffing purposes becomes an annex of Strathcona with 2.2 FTE shared administrative time
- Queen Victoria for purposes of staffing becomes an annex of Nelson with 1.3 FTE shared administrative
- Garibaldi for purposes of staffing becomes an annex of Begbie with 1.2 FTE shared administrative time
- Tyee for purposes of staffing becomes an annex of Maple Grove with 1.8 FTE shared administrative time
- Grandview for purposes of staffing becomes an annex of Queen Alexandra with 1.8 FTE shared administrative

The reduction of administration time added to the workload of the current staff at schools affecting organizational efficiencies, instructional leadership, professional development and possibly student safety.

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5.04 **Clerical Support to Schools** (5.00) FTE \$(218,500)

5.0 FTE of office support category B (OSB) to schools is reduced. This will be accomplished through an adjustment of current formula for extra clerical support. The reduction places an increased workload on existing office staff.

5.05 **Department Head Reduction by 30%** \$(148,800)

Department Head positions is reduced by 30%. A reduction in Department Heads impinges on curriculum development and school based professional development. This reduction also includes a change in staffing process for department head positions to a more differentiated model. Rather than a set number by school the number of positions per school will be based on student and staff FTE. This reduction reduced position count by 72 leaving approximately 10 department head positions per secondary school.

5.06 **Head Teacher** \$(95,170)

Reduce the allotment of Elementary school small school allowance by 50% and establish a pilot of two head teacher positions (in schools in the range of 350 to 399 headcount students) that will assume duties that are similar to the department head position in secondary schools.

6.0 **Continuing and International Education**

6.01 **Associate's Office** \$(21,042)

This reduction (e.g. paper, printing costs, hardware, etc) limits supplies available to carry out the division's operations.

6.02 **Distributed Learning** (1.00) FTE \$(70,722)

Support blocks for distributed learning allocated to secondary schools is reduced by 1 FTE. The reduction in supplies means less material support for the program.

6.03 **Adult Education**

CUPE 15	(0.50) FTE	\$(25,785)
PASA	(0.50) FTE	(40,592)
School Administrator Admin Time	(0.50) FTE	(43,440)
Teachers	(8.00) FTE	(695,040)
Supports and Supplies		(282,083)
	<b>(9.50) FTE</b>	<b>\$(1,086,940)</b>

This reduction in teachers (8.0 FTE), support staff (0.5 FTE), program advisor time (0.5 FTE), administration (0.5 FTE) and supplies means larger classes, less direct support for students and limited materials available for program support.

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6.04 **Summer School** (2.00) \$(285,301)

Summer School is consolidated from eight (8) elementary schools to six (6) to reduce costs. With fewer sites, there will be savings in teacher, administration, custodial, clerical and supplies' expenses. Students were encouraged to attend the nearest summer school site to maximize enrolment.

6.05 **Night School**

CUPE 15	(1.57) FTE	\$(89,558)
Night School Administrator	(1.23) FTE	(116,839)
PASA	(3.00) FTE	(264,783)
Supports and Supplies		(238,849)
Loss in Revenue		<u>1,250,156</u>
	(5.80) FTE	\$(232,331)

The night school program is being downsized from eight (8) schools to four (4) schools, with corresponding reductions in program coordinators (\$264,783), clerical staff (\$131,063), administration (\$116,839), night school instructor costs (\$717,187), advertising and supplies (\$203,279). Fewer night school course offerings mean fewer opportunities to generate revenue, so course fees will be increased wherever possible. These budget reductions will enable the program to fully recover direct program costs.

6.06 **DPAC Consulting Services** \$(40,000)

The consulting services budget for DPAC is eliminated. The \$40,000 budget for school financial support will be maintained.

7.0 **District Administration**

7.01 **Co-ordinator of Initiatives and Information** (1.00) FTE \$(91,879)

The elimination of the position of Co-ordinator of Initiatives and Information means that the annual preparation of the Superintendent Report on Student Achievement and other coordinating duties will need to be reallocated to existing personnel.

7.02 **Learning Services - District Principal Educational Technology** 1.00 FTE \$142,490

Addition of a District Principal for Educational Technology will provide support and leadership for the use of information and communication technology throughout the curriculum. The position is intended to directly support teaching staff in understanding, accessing and applying a wide range of technologies and strategies that help engage students in their learning as well as help guide the strategic directions of technology within the District as a whole.

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7.03 **Learning Services - District Principal** (1.00) FTE \$(142,490)

The position in Learning Services responsible for leadership development, learning and development is eliminated. The loss of this position means that there will be no means for carrying on the leadership development program that is currently offered to all employee groups; there will be no induction programs for Principals and Vice-Principals; and, there will be no ongoing professional development programs for Principals and Vice-Principals. In addition, the work on learning and development, including the Teacher Inquiry Groups that have been supported is eliminated.

7.04 **Amalgamation of Administrative and Clerical Services in the Superintendent's, Secretary-Treasurer's and Area Offices**

CUPE 15	(1.00) FTE	\$(61,196)
PASA	(1.00) FTE	(68,288)
	<b>(2.00) FTE</b>	<b>\$(129,484)</b>

The elimination of one Administrative Assistant position in the Secretary-Treasurer's Office means a combination of greatly reduced services in a variety of areas required to administer insurance requirements and support for schools, Freedom of Information requests, administering the board policies and contracts for the district.

The elimination of the clerical support in the Area Office will impact timely access to the Associate Superintendents for parents, school staffs and administrators, and the reduction of clerical functions which support the operation of the Area Office, such as maintenance of paper and electronic files, organization of meetings and appointments, word processing and reception.

There will be an amalgamation of staff and support services provided through the Superintendent's Office, Secretary Treasurer's Office and the Area office.

7.05 **BCeSIS – Support**

CUPE 15	2.50 FTE	\$162,670
Teachers	1.00 FTE	97,464
	<b>3.50 FTE</b>	<b>\$260,134</b>

1 FTE BCeSIS teaching consultant, 1.5 FTE ITB technicians and 1 FTE TRC training support position are added. The BCeSIS implementation funding from the Local Capital Reserve finishes in June 2010; therefore, the current training and support team will be eliminated. However, the proposed positions are required to support the increasing use of BCeSIS and information technology in general. These additions provide a minimum necessary level of training and support to teachers and office support staff.

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7.06 **Office of the Assistant Secretary Treasurer – Finance** **\$(143,223)**

The budget for contracted services is eliminated (\$27,223) and that the budget for professional services is reduced by \$32,000. In addition, a district-wide budget for unanticipated increases in mileage reimbursement costs is reduced by \$84,000. The reduction in the contracted and professional services budget will restrict the funds available to perform audits and obtain specialized financial or tax advice. The reduction in mileage budget increased the risk of a budget variance if gas prices or other vehicle related costs increase more than expected during the year.

7.07 **Accounting** **(1.00) FTE** **\$(84,678)**

Accounting Support is reduced by one FTE. This will be accomplished by changing or automating business processes relating to tax receipting of donations, mileage claims processing, emergency payments, capital assets accounting and reporting.

In addition, the audit fees budget is reduced by \$21,973 because there are no fees for auditing the year-end financial statements for the Vancouver Training Institute as this entity no longer exists.

7.08 **Material Services** **(2.00) FTE** **\$(162,200)**

1.0 FTE support position in the Stores Office and 1.0 FTE in the Stores Room is reduced. The reduction of the support person in the Stores Office may result in the delay of processing updates to the inventory system, resulting in less reliable information for planning maintenance work. The filling of requisitions of maintenance materials from the Stores Room will be reallocated among remaining staff.

Material Services staff were responsible for moving teachers' own materials and boxes if they move or were transferred to a different classroom. Teachers now will be responsible to move/transfer their own materials and boxes. This will result in savings of \$60,000 per year in summer casual help.

7.09 **Payroll and Benefits** **(1.80) FTE** **\$(102,098)**

0.8 FTE will be reduced as a result of implementing a timesheet only system for processing Adult Education and Night School instructor payroll and consolidating them with the hourly payroll system. In addition, the payroll/benefits receptionist position is eliminated and the filing and mail distribution work of the receptionist will be reassigned within the Payroll Department.

7.10 **Printing Services** **(1.0) FTE** **\$(55,670)**

The Printing and Distribution Department provides printing and mail services to schools and district departments. One printing press operator position is eliminated. Efficiencies have been gained through the use of automated equipment and some duties will be reallocated to other Printing staff. Some reduction in printing services to schools and departments will occur.

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7.11 **Purchasing and Food Services** (0.50) FTE \$(325,395)

The Purchasing Department previously had a budget of \$169,000 for contracted services. This budget was used for specialty repairs such as appliances, fax machines, musical instruments, and physical education equipment repairs. This budget is reduced by \$65,000 (38%). In addition, the telecommunications budget is reduced by \$65,000 (7%) and the furniture and equipment replacement budget for schools by \$170,000 (26%). A reduction of 0.5 FTE for 2010/2011 (1 FTE on a full year basis) will be achieved through the implementation of the e-Procurement system.

This reduction limited the funds available for equipment repairs and replacements throughout the district.

7.12 **Cafeterias** \$(150,000)

The VBE operates cafeterias in 10 secondary schools plus the Education Centre. Culinary Arts programs operate in eight of the school cafeterias. Total expenditures for these cafeterias currently exceed revenues. As a first step, this subsidy will be reduced by \$150,000 by either increasing prices or achieving reductions in expenditures. Additional changes will be considered in the future.

7.13 **Human Resources**

CUPE 15	(1.00) FTE	\$(51,553)
PASA	(2.00) FTE	(130,368)
	<b>(3.00) FTE</b>	<b>\$(181,921)</b>

Reduce two PASA positions within Human Resources. Given the expected reduction in hiring and training over the near future, the Criminal Record Review position duties are spread among the individual departments of Human Resources. As well the position that maintained and updated the Human Resources Information System and work flow also have it duties assigned within the individual departments. In addition, the Human Resources receptionist position is eliminated.

7.14 **Human Resources Training Support** \$(227,000)

Reduce monies set aside for training/support of new employees, and ongoing training/ support of current employees. With impending layoffs and a likely reduction in hiring, training accounts were temporarily reduced.

7.15 **Learning and Information Technology** (1.50) FTE \$(207,000)

Through a reorganization of positions within the Learning and Information Technology team, services were aligned to better meet the needs of schools, gaining efficiencies and cost savings in the process. With a net saving of 1.5 FTE (\$72,000), existing positions were reconfigured to focus on direct support for end users in the field. Reductions were also made with respect to instructional programs and supplies (\$135,000). These reductions mean that the technology requirements or media resources to support specific instructional programs will be funded from within existing departmental budgets responsible for those programs.



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## 8.0 **Transportation**

### 8.01 **Transportation** **\$(468,134)**

Reductions were made in transportation for students. Services will continue to be provided for students attending special education program classes, and those students whose medical or learning profiles require special support in accessing a school program. However, reductions will be achieved through a review of students being transported to their neighbourhood school who do not have special medical needs and students being transported to cross boundary placements not dictated by their special medical or learning needs. Reductions also occurred in funds available for mileage, temporary taxi arrangements and bus passes.

After the reduction of \$468,134, the expenditure budget for transportation is approximately equal to the provincial funding received for transportation (\$2.6 million).

## 9.0 **Facilities**

### 9.01 **Increase Rental Revenues** **\$(247,000)**

- All non-profit and commercial rates will be increased by 5% per annum each of the next 3 years, rental rates for fields will be aligned with the Parks Board, monthly fees for external parkers at the Education Centre is increased, and that rental fees for Heritage Language Programs is based on the non-profit rates.
- An initial fee of \$1,000 will be applied to each new application for leases and licenses. For extension or renewal of existing leases and licenses, an application fee of \$500 is recommended.
- A \$25 processing fee will apply to all rentals (new applications and renewals). Introduction of a \$25 amendment fee is also recommended.
- Rental revenues will be increased by installing building access control systems at a number of school gyms. This reduces the need for engineering time, making the rates more affordable which in turn is estimated to increase demand for weekend use of gyms.
- All Secondary gyms will be closed at 8:00 pm for one additional night per week to allow for late night rentals. This will not include any existing rentals in secondary schools.

### 9.02 **Reduce Heating and Other Utility Budgets** **\$(310,000)**

Savings are predicted to be realized from past or current energy savings installation programs. The savings from these programs have traditionally gone back into the Facilities budget to finance further such projects for future years.

- Reduced utility budgets by \$120,000 by reducing heating temperatures and run hours at all locations (8:00 – 3:00).
- Reduced utility budgets by \$15,000 by implementing the new Local School Calendar
- The installation of Power Management Software and current lighting upgrade projects are estimated to save \$150,000 in electricity costs.
- There were a number of water conservation projects currently underway at schools which are expected to save \$25,000.

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9.03 **Portable Classroom Closures** **\$(56,700)**

A review of facility utilization had identified some portables for closure. The intent was that building engineers will still be responsible for overseeing the security and condition of the facilities, but that schools will have no access to closed facilities. The closure of such facilities will require one-time facility work such as changing door locks, boarding windows, and adjusting mechanical systems to shut down operating mode.

Projected annual operating savings are \$56,700 for 9 portables.

9.04 **Outbuilding Closures** **(1.70) FTE** **\$(133,597)**

A review of facility utilization has identified that some outbuildings for closure. The intent is that building engineers will still be responsible for overseeing the security and condition of the facilities but school access to the closed facilities will not be permitted. The closure of such facilities will require one-time facility work such as changing door locks, boarding windows, and adjusting mechanical systems to shut down operating mode.

Projected operating savings are \$133,597/annum for reduced custodial/cleaning services and reduced energy consumption.

Outbuildings for closure include Macdonald Elementary Building B, Seymour Elementary Building B, Lord Elementary Building A, Carleton Elementary Building C, Carleton Elementary Building D, and Nelson Elementary Building C - 220 m2 (Projected Savings \$7,880/annum)

9.05 **Facility Leases for District Learning Services Programs** **\$(20,000)**

Annual lease savings of \$20,000 will result from special education program closures and consolidations.

9.06 **Contribution Towards Playground Site Preparation** **\$(36,000)**

Previously, as per VBE policy, the Grounds Department provided \$6,000 of funding support for the installation costs of every new school sponsored playground. VBE policy is changed to eliminate the \$6,000 Grounds contribution towards playground site preparation costs.

9.07 **Grounds Weed Control Program** **\$(35,000)**

Previously Grounds annually employed an outside contractor who used special equipment which generated steam to kill weeds in the grass and on school play fields without the use of pesticides. The contracted work is eliminated, but subsequently the work will be manually performed by existing CUPE 407 workers.

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9.08 **Gravel Play Field Maintenance** **\$(25,000)**

Previously Grounds annually employed an outside contractor to power groom gravel fields at an annual cost of \$25,000. The work of the contractor is eliminated and subsequently Grounds will purchase the required equipment so that the work could be performed by existing CUPE 407 staff.

9.09 **Suspend Custom Millwork for One Year** **(1.00) FTE** **\$(82,000)**

Previously the VBE trades did all the custom millwork required for our schools and buildings. The work was done for capital projects, school repayable work, and approx. 15% of the work was repair work funded by the maintenance operating budget. The repair work funded by the maintenance operating budget is suspended for 1 year which will result in savings of \$82,000 and the layoff of 1.0 FTE. It should be noted that this reduction is one-time for 2010/2011. The 2011/2012 base budget will be adjusted to reflect normal service levels.

9.10 **Contract Inspectors (Roofing and Minor Alternations)** **(2.00) FTE** **\$(174,000)**

The previous Maintenance & Construction organization had Contract Inspectors who supervised outside contractors involved in everything from roofing, exterior painting, flooring, asphalt, minor renovation projects, and portable moves. The Contract Inspectors were transferred from the operating budget to the Annual Facility Grant special purpose fund.

9.11 **Capital Projects Coordinator** **(1.00) FTE** **\$(90,000)**

One Capital Projects Coordinator is transferred from the operating budget to capital.

9.12 **Elimination of Lifetime Guarantee for Repairs on VBE Fabricated Furniture** **(1.00) FTE** **\$(95,000)**

Previously Maintenance & Construction paid for all furniture repairs on any furniture it manufactured. Costs of these repairs amount to approximately \$140,000/yr. The guarantee is reduced to 1 year, after which time the schools will be required to pay for repairs as desired.

9.13 **Suspend Interior Painting for One Year** **(12.00) FTE** **\$(1,146,000)**

No interior painting will be done by VBE trades maintenance forces in the 2010/2011 school year. Previously the painting operating budget supported 17 of 22 core list painters. The remaining 5 painters were supported by repayable work. All programmed maintenance painting is suspended resulting in the layoff of 12 core list painters. Five painters will be kept on to perform essential work on graffiti and vandalism issues. It should be noted that this reduction is one-time for 2010/2011. The 2011/2012 base budget will be adjusted to reflect normal service levels.

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## 10.0 **School Closures**

### 10.01 **School Closures**

The Board is in the process of reviewing school closures/consolidations. In accordance with the Board's School Closure Policy, a preliminary list of 12 schools to be considered for closure was presented to the Board of Trustees on June 23, 2010.

Further analysis, review and public consultation will occur during the fall, with the final decision by the Board on possible school closures being targeted for December, 2010 for schools that may close June 30, 2011.

If the Board of Trustees decides to close schools in the future, the following annual operating budget savings could be expected at a minimum for each and every year:

- \$200,000 for the closure of a typical elementary annex;
- \$400,000 for the closure of a typical elementary school; and
- \$1,400,000 for the closure of a typical secondary school.

For example, should the Board choose to consolidate and close an elementary school, the savings compounded over three years will be approximately \$1.2 million.

In addition, if a school facility is declared surplus, additional revenue could accrue from the lease of the land and facilities.

## 11.0 **Other**

### 11.01 **Employee Future Benefits** **\$(177,018)**

With the introduction of generally accepted accounting principles in 2004/2005, the VBE recognized a liability for employee future benefits (e.g. early retirement incentives, death benefits). The VBE has been making contributions over time from its operating budget to fully fund this liability.

Over the last few years, the VBE has been making contributions of \$442,546 towards the reduction of the unfunded liability. The Board agreed to suspend the contribution for 2009/2010. The remaining unfunded liability (\$2.655 million) is to be amortized over a 10-year period (i.e. \$265,528 per year). This will result in savings of \$177,018 for 2010/2011.

## 12.0 **Local Capital Reserve**

### 12.01 **Transfer from the Local Capital Reserve to Operating** **\$(1,492,403)**

In order to achieve a balanced budget a one-time transfer of \$1,492,403 from the Local Capital Reserve to the Operating Fund has been approved.

### 13.0 **Provincial Holdback Release** **\$(972,654)**

It is projected that additional provincial funding will be provided to the VBE as a result of the release of unused provincial holdback funds in 2010/2011.

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## 4.0 EXPENSES AND STAFFING BY PROGRAM

This section provides expenses and staffing detail with respect to the 2010/2011 Preliminary Budget. Information is organized based on the function, program and object of expenditure structures established by the Ministry of Education.

The following table provides summary information by function, program and object of expenditure for 2010/2011 Preliminary Budget and by function and program for 2010/2011 Base Budget. Further information is shown for each function and program outlining the program description and major changes in expenditures and staffing included in the 2010/2011 Preliminary Budget.

A description of each function and program is included on the following pages. The object of expenditure categories include the following:

<b>OBJECT OF EXPENSE CATEGORIES</b>	
Salaries	- Gross amounts paid to employees as salary, vacation pay, termination pay and administrative allowances for services rendered.
Teachers	- Salaries paid to certified teachers excluding superintendents, principals, vice-principals and directors of instruction.
Principals and Vice Principals	- Salaries paid to principals, vice-principals and directors of instruction.
Educational Assistants	- Salaries paid to educational assistants, teacher assistants and child care workers.
Support Staff	- Salaries paid to administrative staff and support staff other than principals and vice-principals.
Other Professional	- Salaries paid to superintendents, associate superintendents, secretary-treasurers, trustees and any other board employee who is excluded from a union agreement.
Substitutes	- Salaries paid to individuals who substitute for regular staff while the regular staff is absent.
Employee Benefits	- The amounts paid on behalf of employees for an earned contributed benefit or for miscellaneous allowances.
Services and Supplies	- Expenditures incurred to perform various services or for supplies and materials for the school district.

**4.0 EXPENSES AND STAFFING BY PROGRAM - SUMMARY  
2010/2011 PRELIMINARY BUDGET**

FUNCTION <b>1 INSTRUCTION</b>	110		105		123		120		130		140		
	TEACHERS SALARIES		PRINCIPALS AND VICE PRINCIPALS SALARIES		EDUCATIONAL ASSISTANTS SALARIES		SUPPORT STAFF SALARIES		OTHER PROFESSIONALS SALARIES		SUBSTITUTES SALARIES		
	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
1.02 Regular Instruction	2,349.36	175,091,261	44.48	4,398,006	39.65	2,121,020	355.65	7,764,961	10.31	840,065	2,799.45	199,225,853	
1.03 Career Programs	9.70	738,064			9.00	366,533	3.00	124,523	1.00	85,957	22.70	1,369,485	
1.07 Library Services	82.81	6,158,939			1.75	72,989	8.16	405,227	0.15	12,894	92.87	6,967,017	
1.08 Counselling	113.81	8,732,476									113.81	8,769,504	
1.10 Special Education	341.64	25,743,395	1.00	105,792	710.91	26,413,673	2.40	98,122	1.00	85,957	1,056.95	53,008,575	
1.30 English as a Second Language	131.23	9,741,416	1.00	115,205	20.90	958,725	3.00	136,343		185,545	156.13	11,137,234	
1.31 Aboriginal Education	10.01	750,797	1.00	105,730	22.60	1,031,626	1.00	40,461		16,196	34.61	1,944,810	
1.41 School Administration			143.41	15,651,473			197.79	8,650,922	1.79	160,117	209.263	342.99	24,671,775
1.60 Summer School	40.68	1,939,423			0.50	73,440	9.05	371,360	0.50	69,949	10,455	2,684,851	
1.61 Continuing Education			0.91	62,661			12.15	772,983	1.70	503,929	14.76	1,339,573	
1.62 Off Shore Students	47.24	3,640,265			1.70	77,673	5.25	285,923	3.50	315,197	57.69	4,484,440	
<b>Total Function 1</b>	<b>3,126.49</b>	<b>232,536,036</b>	<b>191.80</b>	<b>20,659,091</b>	<b>807.01</b>	<b>31,115,679</b>	<b>597.45</b>	<b>18,650,825</b>	<b>19.95</b>	<b>2,074,065</b>	<b>10,567,421</b>	<b>4,742.70</b>	<b>315,603,117</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	1.00	86,632	2.00	244,326			8.33	423,991	10.62	1,163,041	21.95	1,917,990	
4.40 School District Governance							0.90	43,548	2.57	429,361	3.47	472,909	
4.41 Business Administration							54.83	2,805,170	37.11	3,225,934	91.94	6,031,104	
<b>Total Function 4</b>	<b>1.00</b>	<b>86,632</b>	<b>2.00</b>	<b>244,326</b>			<b>64.06</b>	<b>3,272,709</b>	<b>50.30</b>	<b>4,818,336</b>	<b>117.36</b>	<b>8,422,003</b>	
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Administration							12.50	555,617	16.85	1,489,778	29.35	2,184,827	
5.50 Maintenance Operations							520.42	25,224,364	10.91	883,775	531.33	26,145,444	
5.52 Maintenance of Grounds							62.92	3,584,909	2.69	221,530	65.61	3,806,439	
5.56 Utilities													
<b>Total Function 5</b>							<b>595.84</b>	<b>29,364,890</b>	<b>30.45</b>	<b>2,595,083</b>	<b>626.29</b>	<b>32,136,710</b>	
<b>7 TRANSPORTATION AND HOUSING</b>													
7.70 Student Transportation							1.00	40,461			1.00	40,461	
<b>Total Function 7</b>							<b>1.00</b>	<b>40,461</b>			<b>1.00</b>	<b>40,461</b>	
<b>Total Functions</b>	<b>3,127.49</b>	<b>232,622,668</b>	<b>193.80</b>	<b>20,903,417</b>	<b>807.01</b>	<b>31,115,679</b>	<b>1,258.35</b>	<b>51,328,885</b>	<b>100.70</b>	<b>9,487,484</b>	<b>10,744,158</b>	<b>5,487.35</b>	<b>356,202,291</b>

**4.0 EXPENSES AND STAFFING BY PROGRAM - SUMMARY  
2010/2011 PRELIMINARY BUDGET**

FUNCTION <b>1 INSTRUCTION</b>	200			300-500			2010/2011			2010/2011		
	EMPLOYEE BENEFITS BUDGET	TOTAL SALARIES AND BENEFITS		SERVICES AND SUPPLIES BUDGET	TOTAL PRELIM BUDGET		TOTAL BASE BUDGET		BOARD APPROVED CHANGES			
		FTE	BUDGET		FTE	BUDGET	FTE	BUDGET	FTE	BUDGET		
1.02 Regular Instruction	50,924,793	2,799.45	250,150,636	11,333,167	2,799.45	261,483,803	2,852.26	267,570,619	(52.81)	(6,086,816)		
1.03 Career Programs	350,124	22.70	1,719,609	82,671	22.70	1,802,280	22.91	1,816,459	(0.21)	(14,179)		
1.07 Library Services	1,781,195	92.87	8,748,212	845,922	92.87	9,594,134	95.07	9,930,637	(2.20)	(336,503)		
1.08 Counselling	2,230,286	113.81	10,999,790	63,232	113.81	11,063,022	118.62	11,451,409	(4.81)	(388,387)		
1.10 Special Education	13,548,598	1,056.95	66,557,173	845,514	1,056.95	67,402,687	1,084.43	69,293,925	(27.48)	(1,891,238)		
1.30 English as a Second Language	2,839,707	156.13	13,976,941	33,079	156.13	14,010,020	158.43	14,205,534	(2.29)	(195,514)		
1.31 Aboriginal Education	497,212	34.61	2,442,022	122,836	34.61	2,564,858	34.61	2,593,309	(28.451)	(28,451)		
1.41 School Administration	6,307,614	342.99	30,979,389	369,262	342.99	31,348,651	348.92	31,902,964	(5.93)	(554,313)		
1.60 Summer School	686,412	50.73	3,371,263	336,483	50.73	3,707,746	52.73	4,013,342	(2.00)	(305,596)		
1.61 Continuing Education	342,477	14.76	1,682,050	558,493	14.76	2,240,543	20.76	3,820,871	(6.00)	(1,580,328)		
1.62 Off Shore Students	1,147,529	57.69	5,631,969	948,995	57.69	6,580,964	58.62	6,657,554	(0.92)	(76,590)		
<b>Total Function 1</b>	<b>80,655,937</b>	<b>4,742.70</b>	<b>396,259,054</b>	<b>15,539,654</b>	<b>4,742.70</b>	<b>411,798,708</b>	<b>4,847.36</b>	<b>423,256,623</b>	<b>(104.66)</b>	<b>(11,457,915)</b>		
<b>4 DISTRICT ADMINISTRATION</b>												
4.11 Educational Administration	490,356	21.95	2,408,346	1,538,508	21.95	3,946,854	23.75	4,193,874	(1.80)	(247,020)		
4.40 School District Governance	120,904	3.47	593,813	227,055	3.47	820,868	3.70	874,963	(0.23)	(54,095)		
4.41 Business Administration	1,541,919	91.94	7,573,023	1,190,932	91.94	8,763,955	102.93	9,644,567	(10.99)	(880,612)		
<b>Total Function 4</b>	<b>2,153,179</b>	<b>117.36</b>	<b>10,575,182</b>	<b>2,956,495</b>	<b>117.36</b>	<b>13,531,677</b>	<b>130.38</b>	<b>14,713,405</b>	<b>(13.02)</b>	<b>(1,181,728)</b>		
<b>5 OPERATIONS AND MAINTENANCE</b>												
5.41 Operations & Maintenance Administration	558,575	29.35	2,743,402	2,069,440	29.35	4,812,842	30.50	4,973,315	(1.15)	(160,473)		
5.50 Maintenance Operations	6,684,373	531.33	32,829,817	4,014,763	531.33	36,844,580	548.81	38,639,400	(17.48)	(1,794,820)		
5.52 Maintenance of Grounds	973,159	65.61	4,779,598	783,434	65.61	5,563,032	66.37	5,728,025	(0.76)	(164,993)		
5.56 Utilities				7,690,023		7,690,023	645.67	8,049,673	(19.38)	(359,650)		
<b>Total Function 5</b>	<b>8,216,107</b>	<b>626.29</b>	<b>40,352,817</b>	<b>14,557,660</b>	<b>626.29</b>	<b>54,910,477</b>	<b>645.67</b>	<b>57,390,413</b>	<b>(19.38)</b>	<b>(2,479,936)</b>		
<b>7 TRANSPORTATION AND HOUSING</b>												
7.70 Student Transportation	10,344	1.00	50,805	2,613,474	1.00	2,664,279	1.00	3,132,390	(0.00)	(468,111)		
<b>Total Function 7</b>	<b>10,344</b>	<b>1.00</b>	<b>50,805</b>	<b>2,613,474</b>	<b>1.00</b>	<b>2,664,279</b>	<b>1.00</b>	<b>3,132,390</b>	<b>(0.00)</b>	<b>(468,111)</b>		
<b>Total Functions</b>	<b>91,035,567</b>	<b>5,487.35</b>	<b>447,237,858</b>	<b>35,667,283</b>	<b>5,487.35</b>	<b>482,905,141</b>	<b>5,624.41</b>	<b>498,492,831</b>	<b>(137.06)</b>	<b>(15,587,690)</b>		

Reduction of Unfunded Employee Future Benefit Liability (177,018)  
2010/2011 Board Approvals - Net Changes in Revenues 30,502  
Transfer from the Local Capital Reserve to Operating (1,492,403)  
**(17,226,609)**

## 4.1 INSTRUCTION

This function incorporates all programs related to the instruction of students. Salaries, employee benefits, services and supplies are charged to the following individual programs within this function.

- Regular Instruction
- Career Preparation
- Library Services
- Counselling
- Special Education
- English as a Second Language
- Aboriginal Education
- School Administration
- Summer School
- Continuing Education
- Off-shore Students
- Other

Detail with respect to each of the above programs is contained in the following pages.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	3,126.49	232,536,036	3,155.81	229,044,756
Principals and Vice Principals	191.80	20,659,091	197.83	20,509,922
Educational Assistants	807.01	31,115,679	796.38	31,051,280
Support Staff	597.45	18,650,825	599.09	18,911,932
Other Professionals	19.95	2,074,065	24.45	3,302,658
Substitutes		10,567,421		11,087,999
Total Salaries	4,742.70	315,603,117	4,773.56	313,908,547
Employee Benefits		80,655,937		76,769,576
Total Salaries and Benefits	4,742.70	396,259,054	4,773.56	390,678,123
Services and Supplies		15,539,654		16,024,407
Total Annual Budget	4,742.70	411,798,708	4,773.56	406,702,530



## REGULAR INSTRUCTION

This program comprises all regular instruction costs for Kindergarten to Grade 12. Adults, Continuing Education, Correspondence and Home Schooling education costs are also included, as well as the regular instruction component of all special programs offered in segregated classrooms.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	2,349.36	175,091,261	2,358.86	172,326,443
Principals and Vice Principals	44.48	4,398,006	44.17	4,212,499
Educational Assistants	39.65	2,121,020	41.40	2,283,015
Support Staff	355.65	7,764,961	352.30	7,718,069
Other Professionals	10.31	840,065	10.82	856,936
Substitutes		9,010,540		9,508,030
Total Salaries	2,799.45	199,225,853	2,807.55	196,904,992
Employee Benefits		50,924,783		48,156,196
Total Salaries and Benefits	2,799.45	250,150,636	2,807.55	245,061,188
Services and Supplies		11,333,167		11,689,594
Total Annual Budget	2,799.45	261,483,803	2,807.55	256,750,782

## CAREER PREPARATION

This program includes costs related to providing Career Preparation, Co-op and Apprenticeship courses. Additional costs would include work experience arrangements directly relating to this program and clerical support assigned to this program.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	9.70	738,064	10.30	748,374
Principals and Vice Principals				
Educational Assistants	9.00	366,533	9.00	366,533
Support Staff	3.00	124,523	3.00	124,523
Other Professionals	1.00	85,957	1.00	85,957
Substitutes		54,408		58,356
Total Salaries	22.70	1,369,485	23.30	1,383,743
Employee Benefits		350,124		338,396
Total Salaries and Benefits	22.70	1,719,609	23.30	1,722,139
Services and Supplies		82,671		81,817
Total Annual Budget	22.70	1,802,280	23.30	1,803,956

## LIBRARY SERVICES

This program includes costs of activities directly relating to the operation of a Library Resource Centre at a school or district level. Costs related to personnel responsible for circulating, cataloguing and maintaining resource materials would all be included in this program.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	82.81	6,158,939	84.17	5,999,104
Principals and Vice Principals				
Educational Assistants	1.75	72,989	2.00	81,317
Support Staff	8.16	405,227	7.95	422,824
Other Professionals	0.15	12,894	0.15	12,894
Substitutes		316,968		311,494
Total Salaries	92.87	6,967,017	94.26	6,827,633
Employee Benefits		1,781,195		1,669,707
Total Salaries and Benefits	92.87	8,748,212	94.26	8,497,340
Services and Supplies		845,922		933,976
Total Annual Budget	92.87	9,594,134	94.26	9,431,316

## COUNSELLING

This program includes costs of activities directly relating to counselling which would include assisting students in obtaining educational requirements for post secondary and career goals, general counselling of students' emotional needs and providing advice to parents and teaching staff.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	113.81	8,732,476	111.88	8,495,974
Principals and Vice Principals				
Educational Assistants				
Support Staff				
Other Professionals				
Substitutes		37,028		53,763
Total Salaries	113.81	8,769,504	111.88	8,549,737
Employee Benefits		2,230,286		2,090,850
Total Salaries and Benefits	113.81	10,999,790	111.88	10,640,587
Services and Supplies		63,232		61,405
Total Annual Budget	113.81	11,063,022	111.88	10,701,992

## SPECIAL EDUCATION

This program includes costs related to providing additional specialized support for the following services or students:

- Learning Assistance Services
- Special Health Services
- Severe Behaviour
- High Incidence / Low Cost (Moderate Handicapped)
- Low Incidence / High Cost (Severe Handicapped)
- Dependent Handicapped
- Gifted
- Hospital / Homebound
- Identification / Planning

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	341.64	25,743,395	329.51	23,879,737
Principals and Vice Principals	1.00	105,792	2.00	218,034
Educational Assistants	710.91	26,413,673	697.68	26,152,121
Support Staff	2.40	98,122	3.40	135,398
Other Professionals	1.00	85,957	1.00	85,957
Substitutes		561,636		618,948
Total Salaries	1,056.95	53,008,575	1,033.59	51,090,195
Employee Benefits		13,548,598		12,494,177
Total Salaries and Benefits	1,056.95	66,557,173	1,033.59	63,584,372
Services and Supplies		845,514		748,043
Total Annual Budget	1,056.95	67,402,687	1,033.59	64,332,415

## ENGLISH AS A SECOND LANGUAGE

This program includes the additional costs related to providing educational programs to students whose use of English is sufficiently different from standard English as to prevent that student from reaching his or her potential.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	131.23	9,741,416	153.20	10,921,832
Principals and Vice Principals	1.00	115,205	1.00	110,715
Educational Assistants	20.90	958,725	20.90	966,107
Support Staff	3.00	136,343	3.00	136,343
Other Professionals			1.00	85,957
Substitutes		185,545		174,254
Total Salaries	156.13	11,137,234	179.10	12,395,208
Employee Benefits		2,839,707		3,031,265
Total Salaries and Benefits	156.13	13,976,941	179.10	15,426,473
Services and Supplies		33,079		32,385
Total Annual Budget	156.13	14,010,020	179.10	15,458,858

## ABORIGINAL EDUCATION

This program includes the additional direct costs related to providing Aboriginal Language and Culture Programs, Aboriginal Support Service Programs, or another Aboriginal Education Program that has the written permission of the Aboriginal community.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	131.23	9,741,416	153.20	10,921,832
Principals and Vice Principals	1.00	115,205	1.00	110,715
Educational Assistants	20.90	958,725	20.90	966,107
Support Staff	3.00	136,343	3.00	136,343
Other Professionals			1.00	85,957
Substitutes		185,545		174,254
Total Salaries	156.13	11,137,234	179.10	12,395,208
Employee Benefits		2,839,707		3,031,265
Total Salaries and Benefits	156.13	13,976,941	179.10	15,426,473
Services and Supplies		33,079		32,385
Total Annual Budget	156.13	14,010,020	179.10	15,458,858

## SCHOOL ADMINISTRATION

This program includes costs directly related to administering both instructional and business activities at the school level. It also includes the salary and benefits of principals and vice-principals related to administrative duties and the total salary and benefits of school support staff.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals	143.41	15,651,473	147.52	15,700,421
Educational Assistants				
Support Staff	197.79	8,650,922	200.22	8,732,655
Other Professionals	1.79	160,117	1.79	159,396
Substitutes		209,263		118,616
Total Salaries	342.99	24,671,775	349.53	24,711,088
Employee Benefits		6,307,614		6,043,131
Total Salaries and Benefits	342.99	30,979,389	349.53	30,754,219
Services and Supplies		369,262		379,069
Total Annual Budget	342.99	31,348,651	349.53	31,133,288

## SUMMER SCHOOL

This program includes costs specifically related to the offering of a summer school program.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	40.68	1,939,423	47.67	2,247,032
Principals and Vice Principals		220,224		
Educational Assistants	0.50	73,440	0.50	73,440
Support Staff	9.05	371,360	9.05	388,677
Other Professionals	0.50	69,949	0.50	69,949
Substitutes		10,455		10,250
Total Salaries	50.73	2,684,851	57.72	2,789,348
Employee Benefits		686,412		682,139
Total Salaries and Benefits	50.73	3,371,263	57.72	3,471,487
Services and Supplies		336,483		458,363
Total Annual Budget	50.73	3,707,746	57.72	3,929,850

## CONTINUING EDUCATION

This program includes the costs related to offering credit courses, non-credit courses and recreational courses for students who have not been funded by the Province. Costs also include administrative and operations and maintenance costs resulting from the Continuing Education program.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals	0.91	62,661	2.14	162,523
Educational Assistants				
Support Staff	12.15	772,983	13.92	927,059
Other Professionals	1.70	503,929	4.70	1,630,415
Substitutes				
Total Salaries	14.76	1,339,573	20.76	2,719,997
Employee Benefits		342,477		665,179
Total Salaries and Benefits	14.76	1,682,050	20.76	3,385,176
Services and Supplies		558,493		480,520
Total Annual Budget	14.76	2,240,543	20.76	3,865,696

## OFF-SHORE STUDENTS

This program includes the costs related to offering credit courses, non-credit courses and recreational courses for off-shore students. Costs also include administrative and operations and maintenance costs resulting from programs for off-shore students.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	47.24	3,640,265	49.93	3,674,214
Principals and Vice Principals				
Educational Assistants	1.70	77,673	1.70	77,673
Support Staff	5.25	285,923	5.25	285,923
Other Professionals	3.50	315,197	3.50	315,197
Substitutes		165,382		216,131
Total Salaries	57.69	4,484,440	60.38	4,569,138
Employee Benefits		1,147,529		1,117,389
Total Salaries and Benefits	57.69	5,631,969	60.38	5,686,527
Services and Supplies		948,995		869,093
Total Annual Budget	57.69	6,580,964	60.38	6,555,620

**OTHER**

This category includes the costs incurred for services offered other than those programs already discussed in function 1. These other services include preschool, non-instructional cafeteria services and other miscellaneous services.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff				
Other Professionals				
Substitutes				
Total Salaries				
Employee Benefits				
Total Salaries and Benefits				
Services and Supplies				114,383
Total Annual Budget				114,383

## 4.2 DISTRICT ADMINISTRATION

This function incorporates the cost of all programs related to district governance and district administration of educational, business, human resource and labour relations activities. Salaries, employee benefits, services and supplies used in the execution of this function are charged to individual programs as applicable.

Programs under this function include:

- Educational Administration
- School District Governance
- Business Administration

Detail with respect to each program is provided on the following pages.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	1.00	86,632		
Principals and Vice Principals	2.00	244,326	2.00	247,714
Educational Assistants				
Support Staff	64.06	3,272,709	72.74	3,750,851
Other Professionals	50.30	4,818,336	56.30	5,229,269
Substitutes				
Total Salaries	117.36	8,422,003	131.04	9,227,834
Employee Benefits		2,153,179		2,256,680
Total Salaries and Benefits	117.36	10,575,182	131.04	11,484,514
Services and Supplies		2,956,495		3,027,292
Total Annual Budget	117.36	13,531,677	131.04	14,511,806



## EDUCATIONAL ADMINISTRATION

This program includes the cost of activities related to overall district educational leadership and administration. Activities would include strategic planning, instructional staffing allocations, new programming, coordination of district, school and community for the delivery of educational services.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers	1.00	86,632		
Principals and Vice Principals	2.00	244,326	2.00	247,714
Educational Assistants				
Support Staff	8.33	423,991	8.79	441,854
Other Professionals	10.62	1,163,041	13.62	1,443,917
Substitutes				
Total Salaries	21.95	1,917,990	24.41	2,133,485
Employee Benefits		490,356		521,747
Total Salaries and Benefits	21.95	2,408,346	24.41	2,655,232
Services and Supplies		1,538,508		1,485,028
Total Annual Budget	21.95	3,946,854	24.41	4,140,260

## SCHOOL DISTRICT GOVERNANCE

This program includes the cost of activities related to the work of the elected body responsible for all activities in the district, and services related to parent advisory council activities.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff	0.90	43,548	1.05	49,992
Other Professionals	2.57	429,361	2.65	427,342
Substitutes				
Total Salaries	3.47	472,909	3.70	477,334
Employee Benefits		120,904		116,733
Total Salaries and Benefits	3.47	593,813	3.70	594,067
Services and Supplies		227,055		263,317
Total Annual Budget	3.47	820,868	3.70	857,384

**BUSINESS ADMINISTRATION**

This program includes the cost of activities related to the business and financial operations of the school system at the district level. This program does not include activities carried out at the school level.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff	54.83	2,805,170	62.90	3,259,005
Other Professionals	37.11	3,225,934	40.03	3,358,010
Substitutes				
Total Salaries	91.94	6,031,104	102.93	6,617,015
Employee Benefits		1,541,919		1,618,200
Total Salaries and Benefits	91.94	7,573,023	102.93	8,235,215
Services and Supplies		1,190,932		1,278,947
Total Annual Budget	91.94	8,763,955	102.93	9,514,162

### 4.3 OPERATIONS AND MAINTENANCE

This function incorporates the all programs related to the district's responsibility for the operation, maintenance and safety of sites, buildings, furniture and equipment, and computer equipment. Salaries, employee benefits, services and supplies used in the execution of this function are charged to individual programs as applicable. Also included in the individual programs is the cost of maintenance for vehicles used by personnel charged to the program.

Programs under this function include:

- Operations and Maintenance Administration
- Maintenance Operations
- Maintenance of Grounds
- Utilities

Detail with respect to each program is included on the following pages.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff	595.84	29,364,890	606.59	30,173,140
Other Professionals	30.45	2,595,083	33.44	2,835,795
Substitutes		176,737		188,312
Total Salaries	626.29	32,136,710	640.03	33,197,247
Employee Benefits		8,216,107		8,118,432
Total Salaries and Benefits	626.29	40,352,817	640.03	41,315,679
Services and Supplies		14,557,660		17,081,109
Total Annual Budget	626.29	54,910,477	640.03	58,396,788

## OPERATIONS AND MAINTENANCE ADMINISTRATION

This program includes the cost of activities related to the overall administration of operations and maintenance. This program also includes the cost of public liability and property loss insurance coverage.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff	12.50	555,617	12.35	570,277
Other Professionals	16.85	1,489,778	18.00	1,566,173
Substitutes		139,432		137,724
Total Salaries	29.35	2,184,827	30.35	2,274,174
Employee Benefits		558,575		556,152
Total Salaries and Benefits	29.35	2,743,402	30.35	2,830,326
Services and Supplies		2,069,440		1,613,103
Total Annual Budget	29.35	4,812,842	30.35	4,443,429

## MAINTENANCE OPERATIONS

This program includes the cost of activities related to plant maintenance, custodial services, and equipment repair and maintenance. This program also includes cost incurred by a district for facility leasing, portable moves and central stores.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff	520.42	25,224,364	528.49	26,344,081
Other Professionals	10.91	883,775	12.29	1,009,236
Substitutes		37,305		50,588
Total Salaries	531.33	26,145,444	540.79	27,403,905
Employee Benefits		6,684,373		6,701,663
Total Salaries and Benefits	531.33	32,829,817	540.79	34,105,568
Services and Supplies		4,014,763		5,625,400
Total Annual Budget	531.33	36,844,580	540.79	39,730,968

## MAINTENANCE OF GROUNDS

This program includes the cost of activities related to the care and upkeep of all the land and grounds that are the responsibility of the board.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff	62.92	3,584,909	65.75	3,258,782
Other Professionals	2.69	221,530	3.15	260,386
Substitutes				
Total Salaries	65.61	3,806,439	68.90	3,519,168
Employee Benefits		973,159		860,617
Total Salaries and Benefits	65.61	4,779,598	68.90	4,379,785
Services and Supplies		783,434		1,124,674
Total Annual Budget	65.61	5,563,032	68.90	5,504,459

## UTILITIES

This program includes all of the costs incurred by a district for the consumption of heat, light and water, as well as expenditures on garbage, sewer, conservation measures and recycling programs.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff				
Other Professionals				
Substitutes				
Total Salaries				
Employee Benefits				
Total Salaries and Benefits				
Services and Supplies		7,690,023		8,717,932
Total Annual Budget		7,690,023		8,717,932

## 4.4 TRANSPORTATION AND HOUSING

This function incorporates programs involving the transportation and housing of students. Salaries, employee benefits, services and supplies used in the execution of this function are charged to individual programs as applicable. Also included in the individual programs is the cost of maintenance for vehicles used by personnel charged to the program.

Programs under this function include:

Student Transportation

Detail with respect to each program is included on the following pages.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff	1.00	40,461	1.00	40,461
Other Professionals				
Substitutes				
Total Salaries	1.00	40,461	1.00	40,461
Employee Benefits		10,344		9,895
Total Salaries and Benefits	1.00	50,805	1.00	50,356
Services and Supplies		2,613,474		3,007,481
Total Annual Budget	1.00	2,664,279	1.00	3,057,837

## STUDENT TRANSPORTATION

This program includes the cost of activities related to the conveyance of students to and from school on a regular basis and direct supervision of busing. The method of conveyance can be bus, water taxi, ferry, train, plane, etc. This program also includes the costs of activities related to providing guards or attendants at crossing locations.

	2010/2011 Prelim Budget		2009/2010 Prelim Budget	
	FTE	Budget	FTE	Budget
Salaries				
Teachers				
Principals and Vice Principals				
Educational Assistants				
Support Staff	1.00	40,461	1.00	40,461
Other Professionals				
Substitutes				
Total Salaries	1.00	40,461	1.00	40,461
Employee Benefits		10,344		9,895
Total Salaries and Benefits	1.00	50,805	1.00	50,356
Services and Supplies		2,613,474		3,007,481
Total Annual Budget	1.00	2,664,279	1.00	3,057,837