



## COMPLETION INSTRUCTIONS FOR BUDGET SUBMISSION FORM PROVINCIAL RESOURCE PROGRAMS (6050)

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**GENERAL:** A separate budget form must be completed for each Provincial Resource Program (PRP) in the School District. **The program description form must be completed and submitted with all budget requests.** Additional information should be submitted for any proposed program changes. Given the current economic situation this will not be a year for any program expansion.

All forms required for PRP budget submissions can be found at:  
[http://www.bced.gov.bc.ca/specialed/sped\\_prp.htm](http://www.bced.gov.bc.ca/specialed/sped_prp.htm)

**NOTE:** To improve the budget submission process, the Form 6050 has now been provided to you in Microsoft Excel format. **Please use the form provided.** Also a new worksheet has been included where staff salary information is to be entered. Please list all staff that are related to the PRP program.

**RETURN DATE:** **March 11, 2009** - Please return the completed Excel Budget form, salary worksheet and MS Word Program description form as well as all other supporting documents **via email** to:

Evan Hatch, PRP Funding Administrator  
Governance and Accountability Division  
Ministry of Education  
[Evan.Hatch@gov.bc.ca](mailto:Evan.Hatch@gov.bc.ca)  
PO Box 9158, STN PROV GOVT  
Victoria BC V8W 9H3

**CONTACT:** Should you have any questions about completing these forms, please contact:

Evan Hatch, PRP Funding Administrator  
Governance and Accountability Division  
Email: [Evan.Hatch@gov.bc.ca](mailto:Evan.Hatch@gov.bc.ca)  
Telephone: 250-387-1036

### COMPLETION INSTRUCTIONS:

**Section A:** **Report approved 2008/09 budget and the total anticipated expenditures for the 2008/09 school year** and a proposed budget and staffing plan for the 2009/10 school year. Complete sections C to F to provide details for items in this section.

Additional information listing **all** positions and salaries and **a breakdown of School District salary grids must be provided.** A new worksheet is included with the excel budget form where all PRP related staff are to be listed with the

salaries and related costs. Please complete as much information as possible for each staff member. Please also submit a copy of the salary grids for those staff.

Budget teacher pensions based on current information provided by the Pension Corporation.

Itemize staff travel in Section E and report total in Item 7 of Section A.

Administration/Supervision allocations provide for items such as personnel, telephone, photocopies and clerical support. All programs except the ones listed below may budget up to 8.0 percent of the subtotal (1-7).

The following programs may budget up to 5.0 percent of the subtotal (1-7) , as there is an administrator on staff.:

- School District No. 37 PRP for Autism & Related Disorders (Residential/Day School)
- School District No. 37 Provincial Outreach Program for Autism and Related Disorders
- School District No. 39 Provincial Resource Centre for the Visually Impaired
- School District No. 41 BC Provincial School for the Deaf

**Section B:**

Report the following:

- the estimated average daily enrolment for the 2008/09 and the 2009/10 school years for **elementary** age Students
- the estimated average daily enrolment for the 2008/09 and the 2009/10 school years for **secondary** age Students
- the estimated total annual enrolment (headcount) which is the total estimated number of **elementary** age students who will receive services during the 2008/09 and 2009/10 school years.
- the estimated total annual enrolment (headcount) which is the total estimated number of **secondary** age students who will receive services during the 2008/09 and 2009/10 school years.

The average daily enrolment is the total number of student days divided by the number of days that the program is in session.

**Section C - E:**

Detail proposed allied professional and other staff, instructional equipment and other expenses requested for the 2009/10 school year.

**Section F:** Where possible, complete student details including student age, home School District, and cost details for travel to and from the home community.

Transportation costs for students residing within the host School District are to be funded through Function 7 of the School District budget. Transportation costs for students outside the host School District may be included in the PRP budget submission.

**Section G:** Provide the name, email address and telephone number of the school district administrator responsible for the daily operation of the PRP.

**Section H:** Superintendent and Secretary-Treasurer must certify the accuracy of the data. This can be done by electronic signature.

**COST GUIDELINES:**

For budgeting purposes, the following guidelines should be followed:

- SUBSTITUTES:**
- \$1,900 per FTE teacher
  - \$788 per FTE teacher assistant

Substitute costs will not be recognized in PRPs where no direct, on-site instruction is provided to students on a day-to-day basis and where no substitute is assigned when an FTE teacher is absent. (e.g. Outreach PRPs)

**INSTRUCTIONAL SUPPLIES & INSTRUCTIONAL EQUIPMENT:**

- \$2,600 per FTE teacher

The total allocation can be budgeted to Item 2 Instructional Supplies and Learning Resources or to Item 3 Instructional Equipment according to the School District's preference. However, the amounts budgeted must be reported against the appropriate item.

**ANCILLARY SUPPORT:**

- up to \$1,000 per FTE teacher

This allocation may be used to cover costs associated with identification and planning and special health services. School Districts may elect to use this amount for Instructional Supplies and Equipment. School Districts may not use any of the Instructional Supplies and Instructional Equipment allowance to increase the amount for Ancillary Support.

**LEARNING RESOURCES:**

- \$610 per program
- \$26 per elementary student and \$61 per secondary student, based on average daily enrolment

**PROGRAM EDUCATION INITIATIVES (Professional Development):**

<u>School District</u>	<u>Amount per FTE Teacher</u>
23 Central Okanagan	\$582
27 Cariboo-Chilcotin	\$648
34 Abbotsford	\$474
35 Langley	\$474
36 Surrey	\$474
37 Delta	\$474
38 Richmond	\$474
39 Vancouver	\$474
40 New Westminster	\$474
41 Burnaby	\$474
43 Coquitlam	\$474
47 Powell River	\$591
57 Prince George	\$758
61 Greater Victoria	\$557
70 Alberni	\$581

The above amounts were calculated based on the greater of:  
\$474 or \$400 plus the cost of one return trip to Vancouver for every 2 teachers.

The cost of one return trip to Vancouver for every 2 teachers is calculated based on the distance from School Board office to Vancouver.