



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

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 it is not possible to consider any program expansion.

All forms required for PRP budget submissions can be found at:
http://www.bced.gov.bc.ca/specialed/sped_prp.htm

NOTE: The budget submission Form 6050 has been provided to you in Microsoft Excel format. **Please use the form provided** and complete both the Salary Info worksheet as well as the XX PRP Budget worksheet. For complete instructions on how to complete a budget submission form for each program please see below.

RETURN DATE: **March 19, 2012** - Please return the completed Excel Budget form, salary worksheet, MS Word Program description form and school district 2012/ 13 salary grids as well as all other supporting documents **via email** to:

Evan Hatch, PRP Funding Administrator
Learning Division
Ministry of Education
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
Learning Division
Email: Evan.Hatch@gov.bc.ca
Telephone: 250-387-1036

COMPLETION INSTRUCTIONS

Required Submission Information :

- Completed Salary Information Worksheet
- Completed 6050 PRP Budget Worksheet
- School District 2012/ 13 School Year Salary Grids for each FTE type
- Completed PRP Program Description Form

6050 PRP Salary Info Worksheet

Please find below instructions on how to complete the Salary Info worksheet. Cells that are shaded grey contain formulas and do not require you to enter information into them. School District, SD name and program will self populate once the district number, district name and program title are selected from the drop down options found on the XX PRP Budget worksheet.

Filling out the columns of information:

1. For each FTE at the PRP please enter in their first and last name and position title. If a position has not been filled, please indicate this by putting vacant in the first and last name.
2. STAFF TYPE - Select the staff type from the drop down options available, you must assign a staff type to each FTE entered
3. AVAILABLE SICK DAYS – Provide the number of banked sick days plus 2012/ 13 entitlement
4. STEP - Indicate the “Step” level the FTE will be assigned for school year 2012/ 13 as per your school district salary grid. If this does not apply to some FTE types.
5. CATEGORY - Indicate the “Category” level the FTE will be assigned for school year 2012/ 13 as per your school district salary grid. If this does not to an FTE type, please leave it blank.
6. FTE - Indicate the FTE for each staff member (i.e. 1.0 or 0.7, etc)
7. BASE SALARY - Enter the salary value the staff member would receive as a full FTE at their 2012/ 13 school year step and category level. For example using the 2009/ 10 salary grid - if John Doe was a 0.7 FTE at step 5, category 5 then the value to be entered here would be \$57,918 even though he is a 0.7 FTE.
8. SALARY SIP - 2.0% SIP only applies to teachers and allied professionals that qualify. If a FTE qualifies please enter the following: Value = (FTE x Base Salary) x 0.02
9. OTHER (Allowances) – Enter here allowances for head teachers or administrators, please provide backup information on what each allowance is with your submission.
10. OTHER SIP - 2.0% SIP only applies to teachers and allied professionals that qualify. If a FTE qualifies please enter the following: Value = (FTE x OTHER) x 0.02
11. SALARY TOTAL – This cell will self populate
12. BENEFITS – Enter the value of the benefits the FTE is eligible to receive.
13. GRAND TOTAL – This cell will self populate

All other columns of information on this sheet are for Ministry use only. Now that you have completed the Salary Info worksheet please proceed to the XX PRP Budget worksheet.

6050 XX PRP Budget Worksheet

Report approved 2011/ 12 budget in the first column and the total anticipated expenditures for the 2011/ 12 school year in the second column. Then enter a proposed budget and staffing plan for the 2012/ 13 school year. Some of this information will be self populated from the Salary Info worksheet.

Additional information listing **all** positions and salaries and **a breakdown of School District salary grids must be provided.** See the Salary Info Worksheet instructions section preceding this section.

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.

Section A. EXPENDITURES

Item 1. A, B, C, D, F: These items should self populate if you have completed the Salary Info worksheet. If you have not please do this before proceeding.

Item 1. E: Item 1. E is determined by the following formula:

Teacher Substitutes: \$1,900 per FTE teacher
Teacher Assistant Substitutes: \$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)

Item 2: The Value of the Student Related Instructional Technology, Equipment, Supplies & Learning Resources funds is determined by the following formula:

$[(\text{Teacher FTE} \times 2600) + 610 + (26 \times \text{Avg. FTE Elementary}) + (61 \times \text{Avg. FTE Secondary})] \times 80\%$

Funds in this section are to be used on student related expenses in the program and only on student related expenses. Examples include but are not limited to books, writing materials, audio/ visual devices, computers, laptops, software, furniture, field trips, guest speakers, etc.

Item 3: The Value of the Classroom Related Instructional Technology, Equipment, Supplies & Learning Resources funds is determined by the following formula:

$[(\text{Teacher FTE} \times 2600) + 610 + (26 \times \text{Avg. FTE Elementary}) + (61 \times \text{Avg. FTE Secondary})] \times 20\%$

Funds in this section are to be used on classroom related expenses in the program and/ or on student related expenses. Examples include but are not limited to books, writing materials, audio/ visual devices, computers, laptops, software, projectors, white boards, smart boards, furniture, guest speakers, etc.

Item 4: The value of Ancillary Support is determined by the following formula:

\$1,000 per FTE teacher

These funds may be used to cover costs associated with assessment, identification, planning and special health services of the students outside the capabilities of program staff e.g. psycho educational assessment, speech language pathology assessment, etc. Programs may also elect to use this amount for Student Related Instructional Technology, Equipment, Supplies & Learning Resources (Item 2).

Item 5: Program Education Initiatives (Professional Development) funds are determined as follows:

School District	Amount per FTE Teacher & Allied Professional
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

These funds are intended for use by the teacher FTEs of the PRP for professional development related to the PRP.

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

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

Item 6: Transportation costs for students outside the host School District may be included here but must be detailed by student in Section F.

Item 7: Other previously approved ongoing expenses such as annual meetings, staff travel, contracts, etc may be included here but details on each item and why it is being requested must be included in section E and/ or on a supporting document to be considered. Transportation costs for students residing within the host School District may be included here but must be detailed by student in Section F.

Item 8: Administration/ Supervision allocations are for the use of the host school district to cover costs relating to the administration of the PRP. Examples include but are not limited to program phone lines, internet, payroll, photocopies, technical and

clerical support, etc. 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 or the district is host to multiple programs:

- School District No. 37 PRP for Autism & Related Disorders (Residential/ Day School)
- School District No. 37 Provincial Outreach Program for Autism and Related Disorders
- All School District No. 39 programs
- All School District No. 41 programs

Item 9: Other expenses not covered under the sections of these instructions can also be requested here but details on each item and why it is being requested must be included in section E and/ or on a supporting document to be considered.

Section B: Report the following:

- the known or estimated average daily enrolment for the 2011/ 12 and the 2012/ 13 school years for **elementary** age Students
- the known or estimated average daily enrolment for the 2011/ 12 and the 2012/ 13 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 2011/ 12 and the 2012/ 13 school years.
- the estimated total annual enrolment (headcount) which is the total estimated number of **secondary** age students who will receive services during the 2011/ 12 and the 2012/ 13 school years.

The average daily enrolment is the average number of school age K-12 students in the classroom on any given school day.

Section C - E: Detail proposed allied professional/ other staff, instructional equipment and other expenses requested for the 2012/ 13 school year.

Section F: Complete student details including student name, age, grade to be attended in 2012/ 13, home School District, and any travel costs to and from the home community.

Section G: Please indicate any approved previous year PRP funds being carried forward and to be used in school year 2011/ 12 or beyond and their purpose.

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

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