



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

GENERAL: A separate budget form must be completed for each Provincial Resource Program (PRP) with an approved summer program in the School District. 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

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
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
Telephone: 250-387-1036

COMPLETION INSTRUCTIONS:

Section A: **Report approved 2008/09 budget and the total anticipated expenditures for the 2008/09 school year summer program** and a proposed budget and staffing plan for the 2009/10 school year summer program. 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.** Indicate the placement of employees on the salary grids.

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.

Please ensure that summer staff FTEs are reported correctly, i.e., one staff member employed for one month (4 weeks) equals 0.1 FTE

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

Administration/Supervision allocations provide for items such as administrative and supervisory personnel, telephone, photocopies and clerical support. School Districts may budget up to 8.0 percent of the subtotal (1-7).

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 required for summer 2009/10.

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

Section G: Provide the name, email address and telephone number of the 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)

BENEFITS: Budget to include amounts for Workers' Compensation and for Pensions. Teacher Pensions are based on current information provided by the Pension Corporation. Employment Insurance and Canada Pension Plan are fully covered in the ten month program.

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.

PROVINCIAL EDUCATION INITIATIVES:

Funding will not be provided for provincial Education Initiatives for summer programs.