



COMPLETION INSTRUCTIONS FOR BUDGET SUBMISSION FORMS PROVINCIAL RESOURCE PROGRAMS (6051)

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

Also note that long term students enrolled in these programs (3 months or more) are **not to be reported** on Form 1601 or 1701 for additional special education funding, but should continue to be reported on form 1701 for the Provincial Custody/ Attendance Centre in which they are enrolled.

NOTE: To improve the budget submission process, the Form 6051 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 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.

Costs for operations and maintenance for facilities and costs associated with providing a summer program are the responsibility of the Ministry of Children and Family Development.

Budget teacher pensions based on the 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 administrative and supervisory personnel, telephone, photocopies. School Districts may budget up to 8.0% of the subtotal (1-6).

Section B: Report the following:

- the rated operation resource capacity for the 2008/09 and the 2009/10 school years for elementary students
- the rated operation resource capacity for the 2008/09 and the 2009/10 school years for Secondary Students
- the average daily count in the school program during the 2008/09 and 2009/10 school years for elementary students
- the average daily count in the school program during the 2008/09 and 2009/10 school years for secondary students

The rated operational resource capacity is the official number of beds in the facility.

The average daily count is the total head count of students 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: Provide the name, e-mail address and telephone number of the school district administrator responsible for the daily operation of PRP.

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: 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

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.

PROVINCIAL EDUCATION INITIATIVES (Professional Development):

<u>School District</u>	<u>Amount per FTE teacher</u>
33 Chilliwack	\$474
36 Surrey	\$474
41 Burnaby	\$474
57 Prince George	\$758
61 Greater Victoria	\$557
72 Campbell River	\$613

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.