



**Special Education Technology – British Columbia & PRCVI
Completion Instructions for Budget Submission Form
Provincial Resource Programs (6053); SET BC; PRCVI**

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

NOTE: To improve the budget submission process, the Form 6053 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 B to C 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 are covered in Function 5 of the School District's budget.

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

Administration/Supervision costs include items such as personnel, telephone, photocopies and clerical support. All programs except School District No. 39 (Vancouver) Provincial Centre, Regional Centre and Vision Services will budget up to 8.0 percent of the subtotal (1-6). School District No. 39 (Vancouver) will budget at 5.0 percent of the subtotal for these programs, as there is an administrator on staff.

Staffing support for an Inventory Control Clerk will be recognized based on the following service level:

<u>Number of Students</u>	<u>FTE</u>
0-20	0
21-40	0.1
41-60	0.2
61-80	0.3
81-100	0.4
100+	0.5

Note: The Inventory Control Clerk should be reported in Section A(1)(c) and the number of students will be based on 2008/09 caseloads.

A Supplement to Form 6053, appendix A, is required from School District 39 (Vancouver) to provide additional information for the Provincial Centre.

Sections B & C: Detail proposed allied professional and other staff and other expenses requested for the 2009/10 school year. Additional information identifying the descriptions and rationale for other expenses must be provided.

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

GUIDELINES:

For budgeting purposes, the following guidelines should be followed:

Instructional Supplies:

- \$2,000 per FTE teacher

Instructional Equipment:

- \$1,500 per FTE teacher

Provincial Education Initiatives:

<u>School District</u>	<u>Amount per FTE Teacher</u>
06 Rocky Mountain	\$ 849
22 Vernon	\$ 603
39 Vancouver	\$ 474
52 Prince Rupert	\$1,091
57 Prince George	\$ 758
59 Peace River South	\$ 945
61 Greater Victoria	\$ 557

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.