



COMPLETION INSTRUCTIONS FOR BUDGET SUBMISSION FORM PROVINCIAL RESOURCE PROGRAMS (6053)

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 6053 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 6053 PRP Budget Worksheet
- School District 2012/ 13 School Year Salary Grids for each FTE type
- Completed PRP Program Description Form

6053 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.

6053 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.

Costs for operations and maintenance for facilities are covered in Function 5 of the School District's budget.

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

Number of Students	FTE
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 2011/ 12 caseloads.

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

Section A. EXPENDITURES

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

Item 2: The Value of the Instructional Supplies funds is determined by the following formula:

\$2,000 per FTE teacher

Item 3: The Value of the Instructional Equipment funds is determined by the following formula:

\$1,500 per FTE teacher

Item 4: Program Education Initiatives (Professional Development) funds are determined as follows:

School District	Amount per FTE Teacher & Allied Professional
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

These funds are intended for use by the 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 5:** Travel costs for PRP staff may be included here.
- Item 6:** Other previously approved ongoing expenses may be included here but details on each item and why it is being requested must be included in section C and/ or on a supporting document to be considered.
- Item 7:** 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.
- Item 8:** 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 C and/ or on a supporting document to be considered.
- Sections B & C:** Detail proposed allied professional and other staff and other expenses requested for the 2012/ 13 school year. Additional information identifying the descriptions and rationale for other expenses must be provided.
- Section D:** 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 E:** Superintendent and Secretary-Treasurer must certify the accuracy of the data. This can be done by electronic signature.