



2010-2011 Budget

Current Board Priorities:

- ✓ providing a safe, orderly and caring learning environment for all students and ensuring an inclusive system, which provides equality and equity for all learners
- ✓ enabling the success of all students through intellectual, academic and social development including:
 - personalizing learning through greater choice and flexibility
 - creating opportunity for all learners, which lead to post-secondary education and the world of work
 - attending to learner voice and seeking to engage all students in their learning
- ✓ facilitating a technologically appropriate learning environment so that students can attain 21st century learning skills
- ✓ supporting our schools and partnering with the community to ensure that the District meets the needs and priorities of our educational system

Amidst difficult financial constraints and the challenge of declining enrolment, the Delta School District will submit a balanced budget for the 2010/11 school year. While cuts are proposed in all aspects of the organization, the district remains committed to providing the best possible learning environments and placing the learning needs of all students first.

The Delta School District is currently facing a budget shortfall of approximately \$4.0 million for the 2010/11 school year. The shortfall is the result of a number of factors. The Delta School District student population is projected to decline an additional 127 students this year, which reduces funds received from the Ministry of Education for school operations.

The District is also required to provide for the increases in teachers' pension plan and other benefits which are not fully funded by the Province. These factors and others have contributed to greater financial and educational pressures, which continue to challenge operations for the District.

As a result of the \$4 million shortfall, the Delta School District is proposing to cut costs and increase revenues to balance the budget in the amount of \$3.1 million and utilize \$0.9 million from the District's reserve. These cuts are in addition to the previous two years' reductions of \$7.8 million.

The District will aim to minimize the impact on the classroom as a result of the proposed budget reductions, however a decrease in special needs support and a reduction in classroom school supply and learning resources is unavoidable.

Clerical, custodial, and administration staff will also be reduced resulting in the decrease of 33.00 full-time positions, including 16.55 teachers, 15.25 support staff, 1.20 administration.

The Delta School District will continue to be proactive in seeking out ways to reduce costs while pursuing new partnerships and exploring options to increase enrolment through specialty programs and international initiatives.

Consideration	Narrative	2010/2011 Proposed Reduction
School Board Office/Facilities/School Administration		
1. Administration	<ul style="list-style-type: none"> These proposed cuts include school board office staff including salaries and overhead. 	\$445,717 3.46 FTE
2. Facilities operations	<ul style="list-style-type: none"> Reduction of custodial, trades and technical staff Reduction in casual custodial budget resulting from improved attendance management Reduction in utilities budget reflects anticipated savings from replacement of natural gas heating units and energy conservation initiatives. 	\$546,518 7.49 FTE
Total School Board Office/Facilities/School Administration:		\$992,235 10.95 FTE

School Staffing	2010/2011 Proposed Reduction
<ul style="list-style-type: none"> ▪ Increase in the student-staffing ratio in elementary and secondary schools ▪ Reduction of Secondary Career Advisors and Noon Hour Supervisors ▪ School-based reductions include a decrease in clerical at secondary schools. ▪ Reduction in Elementary Teacher-Librarian time 	\$1,000,011
Total School Staffing:	\$1,000,011 16.05 FTE

Schools Non-Salary	2010/2011 Proposed Reduction
<ul style="list-style-type: none"> ▪ A reduction of supplies in school operating budgets. 	\$88,193
Total Schools Non-Salary:	\$88,193 0 FTE

Programs Branch and Professional Development		2010/2011 Proposed Reduction
1. Curriculum Coordinators	▪ Reduction of one Curriculum Coordinator teacher and associated expenses.	\$112,832
2. Learning Resources	▪ Reduction in textbook funding	\$175,000
3. Professional Development	▪ Reduction in District Day funding.	\$10,000
Total Programs Branch and Professional Development:		\$297,832 1.00 FTE

Special Programs		2010/2011 Proposed Reduction
1. Alternate Program and Social Learning	▪ Closure of two programs that support secondary students with behaviour and emotional challenges	\$176,640
2. Visiting Teachers (Home Hospital Support)	▪ Reduction of teacher support for those students who are unable to attend school due to serious illness or behavioural concerns.	\$33,680
3. Gifted Students- Secondary	▪ Reduction of teacher time assigned to each secondary school to support gifted students	\$33,680
4. Learning Assistance- Secondary	▪ Reduction of teacher time assigned to each secondary school to support students with learning challenges.	\$67,359
Total Special Programs:		\$311,359 5.00 FTE

Other District Initiatives		2010/2011 Proposed Reduction
1. Increase in Facilities Rental rates	▪ Increase of rental rates for School District facilities	\$100,000
2. Increase in administration fees	▪ Increase in fees charged for administration of POPARD. In addition, the District has acquired a new program to provide administration services.	\$28,500
3. Removal of Inflation Adjustment	▪ Removal of 1.5% inflation adjustment for School and District supply budgets and decrease in interest expense.	\$242,807
Total Other District Initiatives:		\$371,307 0 FTE

TOTAL FTE REDUCTIONS:	33.00 FTE
TOTAL BUDGET CUTS:	\$3,060,937