

Vision 2012 – The Schools We Want: Building for 15,000 students

The Delta School District will have declined by over 3,000 students by the year 2012. Small schools along with greater financial and educational pressures create a further challenge in operating the School District.

As a result, and after utilizing finite reserves, the Delta School District forecasts a shortfall of \$3.08 M for the 2008-2009 school year. In order to meet these challenges now and in the future, the District will have to cut expenses and increase revenues. The District will continue to explore initiatives such as closing schools, increasing enrolment through International Programs and choice programs such as academies and traditional schools.

Consideration	Narrative	Reduction
<p>School Board Office/Facilities/School Administration</p>	<p>Reductions of almost 1 million dollars in administrative costs will result in reduced services and support to schools.</p>	
<p>1. Administration</p>	<ul style="list-style-type: none"> ▪ These proposed cuts include almost all areas of central office and school based administration. ▪ Impacted at School Board Office are clerical and Administrative staff. ▪ Also funded out of this area are programs such as Leadership Development and Roots of Empathy. ▪ School-based reductions include a decrease in administrative time in some of our smallest schools and a reduction in Secondary Vice-Principal time. 	<p style="text-align: right;">\$684,323 10.5%</p>

Consideration	Narrative	Reduction
<p>2. Facilities</p>	<p>The new strategic direction and organization of the Facilities Branch emphasizes improvements in accountability and productivity, leading to optimization of available financial resources.</p> <p>Proposed cuts are as follows:</p> <ul style="list-style-type: none"> ▪ Continued reorganizing, permitting a partial cut of previous years' casual budget additions, a reduction of custodial time at the School Board Office, reduction in supply budgets, and other related cost savings. ▪ Rolling back additions made to the 2007-2008 budget including contracted trucking service and resources to deal with building maintenance backlogs. <p style="text-align: center;">Total School Board Office/Facilities/School Administration: \$875,323</p>	<p>\$191,000 2.9%</p>
<p>School Staffing</p>		
	<ul style="list-style-type: none"> ▪ A modest decrease in the student-staffing ratio in secondary schools, reducing the allotment of replacement teachers for some non-enrolling teachers, and a reduction in teacher-librarian time in our smallest elementary schools will result in savings of almost \$0.7 M. <p style="text-align: center;">Total School Staffing: \$637,164</p>	<p>\$637,164 9.8%</p>

Consideration	Narrative	Reduction
Programs Branch and Professional Development		
1. Curriculum Coordinators / Learning Support	<ul style="list-style-type: none"> ▪ Reduce Curriculum Coordinator/Learning Support teachers. Staffing will be maintained to provide support to schools in the areas of School Plans, District Literacy Plan and Achievement Contract, and the Ministry curriculum implementation schedule. 	\$387,082 6.0%
2. Clerical Support	<ul style="list-style-type: none"> ▪ Reduce clerical staff. Staffing will be reorganized to continue to provide support to Program coordination, Stretch Programs, Outdoor Education Program, Science and Literature Kit circulation, School Education Initiative (SEI) Grants and Professional Development Activities. 	\$177,805 2.7%
3. Print Shop	<ul style="list-style-type: none"> ▪ Reduce the Operating Budget of the Print Shop and generate the necessary revenue by attracting a larger number of print jobs from outside of the Delta School District. 	\$20,000 0.3%
4. Release time for Inservice	<ul style="list-style-type: none"> ▪ This is a reduction of Teacher on Call support for inservice activities held during school hours. 	\$137,000 2.1%
5. School Education Initiative Grants (SEI)	<ul style="list-style-type: none"> ▪ This is a reduction of SEI grant money for school-based collaborative projects. 	\$93,500 1.4%
Total Programs Branch and Professional Development:		\$815,387

Consideration	Narrative	Reduction
Schools Non-Salary		
	<ul style="list-style-type: none"> ▪ A change in revenue sharing between the district and schools along with a reduction in school operating budgets will provide a net savings of almost \$0.35M. 	<p>\$340,000 5.2%</p>
Total Schools Non-Salary:		\$340,000
Special Programs		
1. Education Assistants	<ul style="list-style-type: none"> ▪ This reduction impacts Educational Assistants who provide support for students with learning and behaviour challenges. The reduction will average 5 hours per week per Elementary school. 	<p>\$184,615 2.8%</p>
2. Quick Response	<ul style="list-style-type: none"> ▪ The funds to provide Educational Assistants to support class composition concerns or emergent individual student needs will be reduced. This is a 15% reduction of the overall Quick Response budget. 	<p>\$10,000 0.2%</p>
3. Lease Costs	<ul style="list-style-type: none"> ▪ An off-site Alternate Program will be moved to an available space at a school site, and the commercial lease will be cancelled. 	<p>\$27,000 0.4%</p>
Total Special Programs:		\$221,615

Consideration	Narrative	Reduction
Non-Salary Expenses		
	<p>School and District supply budgets had a 1% inflation adjustment added in 2007-2008. This 1% will be removed for 2008-2009.</p>	<p>\$92,000 1.4%</p>
	<p>Total Non-Salary Expenses:</p>	<p>\$92,000</p>
GRAND TOTAL		\$2,981,489