



2012-2013 Budget

Over the past several years, the Delta School District has faced budget shortfalls. This circumstance continues for the 2012-2013 school-year, with a projected deficit of \$2.02 million.

A number of factors have contributed to the anticipated deficit, including a projected enrolment decline of approximately 150 students. The District will face a \$124,000 shortfall in the transportation budget next school year due to reduced government funding. The Ministry of Education has advised that further significant funding reductions will occur for bussing in the subsequent two years.

Due to an unexpected allocation of one-time funds announced by the Ministry of Education in December of 2011, the District anticipates finishing the current school year with a positive balance of \$1.9 million. In the past, the District has used this type of unanticipated funding to pay for one-time cost items, such as the laptops for learning project. Historically, the District has been reluctant to use this type of funding for cost items like staffing, which are of an ongoing nature.

Past reductions to achieve balanced budgets have affected all areas of the District, including administration, teaching and support staff. A balanced budget is a stipulation of the School Act. Given the challenging year the education community has faced, the District does not wish to add further strain with reductions and is thus proposing that \$1.72 million from the one-time funding be used to address the 2012–2013 budget shortfall. The remaining deficit amount will be addressed via several revenue sources and by not filling a temporary vacancy.

The transportation shortfall for 2012-2013 can be addressed from the 2011-2012 positive balance. However, the Ministry announcement of significant further reductions totalling \$486,000 (34% of the transportation budget) in the following years requires further attention. Following the approval of the 2012-2013 budget, the Board will plan a public consultation process to review bussing policy and procedures which will take place in the Fall of 2012. Details of the public consultation process will be announced in June.

In keeping with provincial directions, the Ministry has announced targeted funding for vulnerable students, the Learning Improvement Fund and funding toward the implementation of the BC Education Plan. The District is awaiting further clarification as to how these funds can be utilized.

The Delta School District is committed to Our Bold Vision of being a leading district for innovative teaching and learner success.

Consideration	Narrative	2012/2013 Proposed Adjustments
Administration	Not filling a temporary vacancy of school board office staff	\$57,390 1.00 FTE
International Education	Increase International Education net revenue	\$145,000
Other District Initiatives	Increase in anticipated investment income	\$100,000
Total Adjustments:		\$302,390 1.00 FTE