

<b>School Board Office Administration / Facilities</b>			
<b>Facilities</b>	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Reduce School Board Office supplies and services	43,067	-
		-	-
	<b>Total School Board Office Administration / Facilities</b>	<b>43,067</b>	<b>-</b>
<b>School Staffing</b>			
	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
		-	-
	<b>Total School Staffing</b>	<b>-</b>	<b>-</b>
<b>Schools Non-Salary</b>			
	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
		-	-
	<b>Total Schools Non-Salary</b>	<b>-</b>	<b>-</b>
<b>Education Programs</b>			
	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Reduce Ed Programs operation	58,223	1.00
	Reduce various supply accounts	8,915	-
		-	-
	<b>Total Education Programs</b>	<b>67,138</b>	<b>1.00</b>
<b>Inclusive Education</b>			
	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Adjust EA's to expected 2017-18 enrolment	1,065,460	23.22
	Adjust EA Allocation Ratio	234,136	5.10
		-	-
	<b>Total Inclusive Education</b>	<b>1,299,596</b>	<b>28.32</b>
<b>Other District Initiatives</b>			
	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Increase International Student Program Net Revenue	75,077	-
	Increase Cont. Education Net Revenue	32,484	-
		-	-
	<b>Total Other District Initiatives</b>	<b>107,561</b>	<b>-</b>
	<b>Total Budget Cuts &amp; FTE Reductions:</b>	<b>1,517,362</b>	<b>29.32</b>
	<b>SHORTFALL</b>	<b>2,017,362</b>	
	BUDGET REDUCTIONS	(1,517,362)	
	RESERVE USE	(500,000)	
	<b>BUDGET BALANCE</b>	<b>-</b>	



April 19, 2017

FOR RELEASE FRIDAY, APRIL 21, 2017

## DELTA SCHOOL DISTRICT PROPOSED BUDGET FOR 2017/18

Delta, BC— *The Delta School District is committed to Our Bold Vision of being a leading district for innovative teaching and learner success. In keeping with this commitment, the District will continue to fund initiatives related to our Vision including inquiry based learning, Indigenous education, technology, and teacher mentorship and collaboration. The District is working to continually improve instruction and assessment with a lens towards the new curriculum.*

This year, the 2017/18 Budget process is affected by some uncertainty and change resulting from the yet-to-be fully realized effects of implementing **the provincial settlement on class size and composition**. The increase in funding to implement the provincial settlement on class size and composition is purpose specific to the ‘class size and composition’ initiative, and is budgeted separately from the Operating Fund.

When evaluating the financial demands of the coming year, staff has assessed the Delta School **District 2017/18 Operating Budget at \$150 million**, and a **projected deficit of \$2.017 million**, which will require reductions in a number of areas.

A number of factors have contributed to the projected deficit, the majority of which are ongoing costs and annual increases.

These factors are: the **carry forward of a \$0.915 million shortfall amount from 2016/17; \$1.32 million in increases to ongoing salaries; \$0.396 million in increased employee benefits; and \$0.452 million in unfunded salary increases**. Offsetting the impact of some of these factors is a **\$1.1 million increase in Operating Grant funding**.

The plan to balance the budget and to address these cost increases includes: a **\$0.043 million reduction in School Board Office supplies and services; \$0.067 million reduction of 1 Full Time Equivalent (FTE) in Learning Services; \$1.065 million adjustment of 23.22 FTE Education Assistant (EA) staffing resulting from expected declines in 2017/18 enrolment; \$0.234 million adjustment to 5.1 EA FTE; and \$0.108 million in combined net revenue increases to International Education and Continuing Education**. To reach a balanced budget, the District will also use **\$0.50 million from reserves**.

As always, the District remains committed to its Vision and to providing the best learning environments possible by placing the learning needs of all students first.

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### MEDIA CONTACT

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