

Proposed & Approved 2011 - 2012 Budget Recommendations
April 26, 2011



2011-2012 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

After three consecutive years of financial constraints and the challenge of declining enrolment, the Delta School District again has to make difficult decisions in order to balance the budget for the 2011/12 school year as required by the School Act. Although the per pupil allocation has increased from the Ministry of Education for 2011/12, it is not sufficient to cover increasing costs. Reductions are again proposed throughout the organization and given the challenges of financial constraints and declining enrolment, the Delta School District remains committed to providing the best learning environments possible and placing the learning needs of all students first.

The Delta School District is currently facing a budget shortfall of \$3.49 million for the 2011/12 school year. The shortfall is the result of a number of factors including pension and benefit increases, reduced availability of investment income, and inflationary pressures on supply costs. Although the Delta School District student population is projected to again decline in grades 1 to 12 in 2011/12, the funding associated with this decline is expected to be partially offset by the expansion of full day kindergarten to all schools. There are, however, additional costs incurred when these changes in student demographics cannot be absorbed in existing classes. Student population is expected to again decline overall in the 2012/13 school year, as full day kindergarten will be fully implemented in 2011/12.

As a result of the \$3.49 million shortfall, the Delta School District is proposing to cut costs and increase revenues to balance the budget in the amount of \$2.82 million (approved: \$2.31 million) and utilize \$0.67 million (approved: \$1.18 million) from the District's reserve. These cuts are in addition to the previous three years' reductions of \$10.9 million.

Given prior years' reductions, it is increasingly difficult for the District to minimize the impact on the classroom. The proposed budget reductions result in the decrease of 18.83 (approved: 14.43) full-time positions, including 12 (approved: 11) teaching and 6.83 (approved: 3.43) support staff. Initiatives to increase revenues include charging for bussing of students without special needs and increasing international student enrolment.

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	2011/2012 Proposed Reduction	2011/2012 Approved Reduction
School Board Office/Facilities			
Administration	These proposed cuts include school board office staff salaries and overhead.	\$53,225 0.50 FTE	\$53,225 0.50 FTE
Facilities operations	Reduction of custodial and trades staff	\$250,017 3.93 FTE	\$194,447 2.93 FTE
	Reduction in utilities budget reflects anticipated savings from energy conservation initiatives.	\$269,780	\$269,780
Total School Board Office/Facilities/School Administration:		\$573,022 4.43 FTE	\$517,452 3.43 FTE

School Staffing	Narrative	2011/2012 Proposed Reduction	2011/2012 Approved Reduction
	Increase in the student-teacher ratio in elementary and secondary schools	\$921,020 10 FTE	\$828,661 9 FTE
	Reduction in the additional Noon Hour Supervision time introduced in 2010/11 to assist in the transition to full day Kindergarten. For 2011/12 each full day Kindergarten class will have a Noon Hour Supervisor to begin the year.	\$109,407	\$109,407
Total School Staffing:		\$1,030,427 10.00 FTE	\$938,068 9.00 FTE

Schools Non-Salary	Narrative	2011/2012 Proposed Reduction	2011/2012 Approved Reduction
	A reduction of school generated revenues	\$200,000	\$100,000
	A reduction of supplies (including photocopy) in school operating budgets	\$87,844	
	A reduction in the subsidy to school teaching cafeterias	\$51,000	\$51,000
	Total Schools Non-Salary:	\$338,844 NO FTE	\$151,000 NO FTE

Programs Branch and Professional Development	Narrative	2011/2012 Proposed Reduction	2011/2012 Approved Reduction
Learning Resources	One year reduction in learning resource funding	\$100,000	\$100,000
	Total Programs Branch and Professional Development:	\$100,000 NO FTE	\$100,000 NO FTE

Special Programs	Narrative	2011/2012 Proposed Reduction	2011/2012 Approved Reduction
Alternate Program	Reduction of Alternate Education Program staff	\$37,584 0.4 FTE	
Learning Disabilities	Reduction of one Learning Disabilities teaching position at elementary	\$67,406 1.0 FTE	\$67,406 1.0 FTE
English as a Second Language	Reduction of one ESL teaching position across elementary and secondary schools	\$67,406 1.0 FTE	\$67,406 1.0 FTE
Low Incidence	Reduction of two Education Assistants to support students with special needs in the low incidence categories, including autism, physically disabled and intellectually disabled	\$84,544 2.0 FTE	
In-service	Reduction in Resource Teacher in-service funding	\$25,000	\$25,000
Bussing	Re-organization of Special Needs bussing to eliminate one route	\$42,000	\$42,000
	Total Special Programs:	\$323,940 4.4 FTE	\$201,812 2.0 FTE

Other District Initiatives	Narrative	2011/2012 Proposed Reduction	2011/2012 Approved Reduction
Bussing Fees	Institute a per pupil bussing fee of \$20 per month for all students except those with special needs and make available vacant seats for a fee	\$50,000	
Wellness	Initiatives to reduce sick leave costs	\$100,000	\$100,000
International Education	Increase International Education net revenue	\$300,000	\$300,000
	Total Other District Initiatives:	\$450,000	\$400,000

Consideration	Narrative	2011/2012 Proposed Reduction	2011/2012 Approved Reduction
	TOTAL FTE REDUCTIONS:	18.83 FTE	14.43 FTE
	TOTAL BUDGET CUTS:	\$2,816,233	\$2,308,332