

Approved 2014 - 2015 Budget Recommendations
April 22, 2014



2014-2015 Budget

Current Board Direction

Enable all learners to succeed and contribute their full potential to the future.

- Engage students through stimulating, relevant and inspiring educational experiences that ignite a lifelong passion for learning.
- Prepare and empower students to contribute their personal best to society and become tomorrow's citizens and leaders.
- Nurture caring relationships, connections and a sense of belonging to our local and global communities.

Despite projections of a modest increase in student enrolment for the 2014/15 school year, the Delta School District is once again faced with making difficult decisions in order to balance the budget for the 2014/15 school year as required by the School Act. The projected deficit for 2014/15 is \$3.28 million, which will require reductions throughout the organization. Despite this, the District remains committed to its Vision and to providing the best learning environments possible by placing the learning needs of all students first.

A number of factors have contributed to the projected deficit: salary increases resulting from support staff bargaining; reduced Ministry funding for student bussing; increased employee benefit costs; increased utility costs; and the carry-forward of a \$1.36 million shortfall from 2013/14.

To reduce the 2014/15 budget shortfall of \$3.28 million, the District is proposing \$1.75 million in budget reductions (consisting of expense reductions of \$1.42 million and projected increases in net revenues of \$0.33 million). To reach a balanced budget, the District will also use \$1.53 million from reserves.

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, Aboriginal education, technology, elementary music, and teacher mentorship.

Budget Reduction Considerations

School Board Office Administration / Facilities	Narrative	2014/2015 Proposed Reduction	2014/2015 Approved Reduction
School Board Office Administration	Reduce school board office non-salary costs	\$84,377	\$84,377
	Reduce non-school clerical staff	\$32,392 0.50 FTE	\$32,392 0.50 FTE
Facilities Operations	Reduce trades staff	\$77,675 1.00 FTE	\$77,675 1.00 FTE
Total School Board Office Administration/Facilities:		\$194,444 1.50 FTE	\$194,444 1.50 FTE

School Staffing	Narrative	2014/2015 Proposed Reduction	2014/2015 Approved Reduction
	Increase student-teacher ratios	\$713,277 10.60 FTE	\$713,277 10.60 FTE
Total School Staffing:		\$713,277 10.60 FTE	\$713,277 10.60 FTE

Education Programs	Narrative	2014/2015 Proposed Reduction	2014/2015 Approved Reduction
Learning Resources	Reduce learning resource funding	\$27,396	\$27,396
	Total Education Programs:	\$27,396	\$27,396

Special Programs	Narrative	2014/2015 Proposed Reduction	2014/2015 Approved Reduction
English Language Learning	Reduce ELL Education Assistant position	\$43,985 1.0 FTE	\$43,985 1.0 FTE
	Reduce ELL supplies	\$6,000	\$6,000
Students with Special Needs	Reduce Teaching positions to support students with special needs	\$127,787 1.30 FTE	\$127,787 1.30 FTE
	Reduce Education Assistants to support students with special needs	\$109,963 2.50 FTE	\$109,963 2.50 FTE
	Total Special Programs:	\$287,734 4.80 FTE	\$287,734 4.80 FTE

Other District Initiatives	Narrative	2014/2015 Proposed Reduction	2014/2015 Approved Reduction
Student Bussing	Reduce transportation costs to match Ministry funding	\$199,957	\$199,957
International Student Program	Increase International Student Program net revenue	\$263,808	\$263,808
Continuing Education	Increase Continuing Education net revenue	\$68,606	\$68,606
Other	Net cost reduction from closure of one school teaching cafeteria due to low enrolment	\$25,000	
		1.79 FTE	
	Total Other District Initiatives:	\$557,371	\$532,371
		1.79 FTE	

Consideration	Narrative	2014/2015 Proposed Reduction	2014/2015 Approved Reduction
	TOTAL FTE REDUCTIONS:	18.69 FTE	16.90 FTE
	TOTAL BUDGET SHORTFALL:	\$3,280,222	\$3,280,222
	BUDGET REDUCTIONS:	(\$1,780,222)	(\$1,755,222)
	ONE TIME FUNDING:	<u>(\$1,500,000)</u>	<u>(\$1,525,000)</u>
	BUDGET BALANCE:	\$0	\$0

April 11, 2014

Dear Staff, Students, Parents and Community,

As you may be aware, it was reported recently in the media that the Minister of Education said the Delta School District has \$14 million in surplus funds. This statement could lead to misunderstanding because it implies that the money is excess without a planned purpose. This money is actually targeted funding for initiatives that have direct impact on student learning.

As of June 30, 2013, there were roughly \$14 million listed in our internally restricted surplus (“reserves”) fund; this information was published publically on our website as part of our 2012/13 Financial Statements. This money is earmarked for educational purposes. Approximately \$4.5 million of it is targeted for education technology such as district-wide infrastructure upgrades we are undertaking to replace things like aging technology used by staff and students. Another estimated \$2.6 million are targeted for school-based initiatives such as for our aboriginal program, mentorship program, learning resources, early learning, literacy, equipment and desks. Roughly \$2 million are school generated funds, meaning they were raised at the school level by individual schools and their Parent Advisory Councils for things such as library supplies, books, classroom supplies, extracurricular events, fieldtrips, smart boards, athletic equipment and the like. Another \$2.5 million are allocated for district initiatives, which include items such as replacing the antiquated adult learning centre in North Delta, replacing maintenance vehicles, school initiative grants, and many innovative practices happening directly in our classrooms such as inquiry based learning. Also, \$1.5 million are proposed to be set aside to help balance next year’s budget.

Throughout this year, spending on these initiatives has already occurred or is occurring. These are all programs and plans geared at enhancing the educational experience and opportunities for our learners. Many of these are also initiatives we could not afford to undertake in one single year. By budgeting both conservatively and strategically over the years we have been able to accumulate funds for larger projects, such as the technology infrastructure project.

Sincerely,

Delta Board of Education