

Approved 2015 - 2016 Budget Recommendations
April 28, 2015



2015-2016 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

Funding from the Ministry of Education has increased for the 2015/16 school year, in part due to the earlier allocation of enrolment contingency funding. However, a number of factors result in the District having a shortfall of \$2.06 million. These include the carry-forward of a \$1.5 million shortfall from 2014/15, increased teacher and education assistant staffing requirements, inflationary increases in employee benefit (eg: MSP) and utilities costs.

Despite this shortfall, we believe that balancing our 2015/16 budget will have limited negative impact on the District for several reasons. Firstly, due in large part to an allocation of one-time funds announced by the Ministry of Education in December of 2014, combined with higher than projected revenues from our International Students Program for 2014/15, the District anticipates having \$1.54 million available to reduce next year's shortfall. Secondly, we are projecting increased revenues from International Programs, Continuing Education, and investment income for 2015/16.

The Delta School District is committed to Our Bold Vision of being a leading district for innovative teaching and learner success. We are focussed on providing the best learning environments possible by placing the learning needs of all students first. In keeping with this commitment, the District will continue funding 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	2015/2016 Proposed Reduction	2015/2016 Approved Reduction
School Board Office Administration	Reduce staff through attrition and re-organization	\$13,289 0.2 FTE	\$13,289 0.2 FTE
	Reduce Board Office casual clerical budget	\$13,600	\$13,600
	Eliminate District on Call contingency	\$40,800	\$40,800
Facilities Operations	Reduce technology maintenance supplies costs	\$22,531	\$22,531
	Eliminate Energy Specialist subsidy	\$10,547	\$10,547
Total School Board Office Administration/Facilities:		\$100,767 0.2 FTE	\$100,767 0.2 FTE

Other District Initiatives	Narrative	2015/2016 Proposed Reduction	2015/2016 Approved Reduction
Student Transportation	Reduce bus pass costs	\$5,000	\$5,000
International Education	Increase International Education Net Revenue & reduce expenses	\$250,000	\$250,000
Continuing Education	Increase Continuing Education Net Revenue	\$66,000	\$66,000
	Reduce academic and business program expenses	\$36,166	\$36,166
Other	Increase investment income	\$64,000	\$64,000
	Total Other District Initiatives:	\$421,166	\$421,166

Consideration	Narrative	2015/2016 Proposed Reduction	2015/2016 Approved Reduction
	TOTAL FTE REDUCTIONS:	0.2 FTE	0.2 FTE
	TOTAL BUDGET CUTS:	\$521,933	\$521,933