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# PROPOSED 2018 - 2019 BUDGET RECOMMENDATIONS

APRIL 10, 2018

## 2018-2019 BUDGET

### BACKGROUND

Delta School District staff and the Board of Trustees are committed to a thoughtful and student-centred approach to balancing the budget each year, as well as a strong and continued focus to provide excellent educational opportunities.

Over the past several years, the Delta School District has faced budget shortfalls.

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.

### CURRENT BOARD DIRECTION AND COMMITMENTS

- *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*

### PROPOSED BUDGET RECOMMENDATIONS FOR 2018/19

**The Operating Budget for 2018/19 is \$155.56 million**

***While normal staffing procedures still apply***

***, this is the first time in a number of years where no positions are to be cut from the budget.***

**Factors that contribute to balancing the 2018/19 budget are:** a \$2.574 million increase in the Operating Grant, largely due to a \$122 per pupil amount increase from \$7,301 in 2017/18 to \$7,423 for 2018/19; and a \$1.231 million increase in enrolment funding.

An additional new factor to this year's budget is the introduced MSP savings.

2017/18 MSP rates have dropped by 50%, which results in an anticipated savings of \$792 thousand for 2018/19.

**Offsetting these benefits are:** the carry forward of a \$500 thousand shortfall amount from 2017/18; \$1.880 million in increases to salaries; \$1.882 million in increased employee benefits; and \$275 thousand in unfunded salary increases.

Incorporated in the increased employee benefits of \$1.882 million is the new Employer Health Tax. As this tax comes into effect Jan 1, 2019 it results in \$1.344 million impact on the 2018/19 budget.

These factors amount to a small surplus of \$57 thousand, which, along with the initiatives listed below, balance the budget.

Funding constraints over the years have left Delta underfunded in many areas. Based on the increase in per pupil funding; \$228 thousand in carefully considered reductions in department budget areas that have a lesser impact on the classroom; \$772 thousand in International Student Program net revenue improvements; and \$400 thousand in one-time Reserve dollars, the District proposes to re-direct some support back into three important areas that help students directly.

8 FTE Additional Teachers	\$800 thousand
Additional supports for Inclusive Learning	\$500 thousand
1.75 FTE Maintenance Support	\$139 thousand

### **CLASS SIZE ENHANCEMENT FUNDING**

For 2018/19, the Ministry of Education has announced a Preliminary Teacher Staffing amount of \$5.159 million for Class Size Enhancement funding (stage 1). This funding is insufficient to fund Delta’s teacher staffing needs, and does not cover remedy costs or other costs incurred in connection with the Class Size Enhancement initiative; however, we don’t anticipate any reduction in teachers. Districts have been informed that funding will be provided in 3 stages. Stages 2 and 3 are to occur in early summer and winter of 2018 based on demonstrated need.

The Delta School District is committed to **Our Bold Vision** of being a leading district for innovative teaching and learner success. The District is focused 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 Bold Vision including inquiry based learning, Indigenous Education, technology, elementary music, and teacher mentorship.

**BUDGET RECOMMENDATIONS****2018-19**

<b>School Board Office Administration / Facilities</b>			
<b>Facilities</b>	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Reduce School Board Office services & supplies	(20,000)	-
	Shared Services Savings	(52,000)	-
	Reduce Facility Vehicle Replacement Funds	(30,000)	-
	<b>Total School Board Office Administration / Facilities</b>	<b>(102,000)</b>	<b>-</b>

<b>Education Programs</b>	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Reduce Learning Resources	(20,000)	-
	Reduce Ed Programs Services & Supplies	(20,000)	-
	<b>Total Education Programs</b>	<b>(40,000)</b>	<b>-</b>

<b>Other District Initiatives</b>	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Increase International Student Program Net Revenue	(772,328)	-
	Increase in Cont. Ed. Net Revenue	(85,500)	-
	<b>Total Other District Initiatives</b>	<b>(857,828)</b>	<b>-</b>

<b>Total Budget Reductions &amp; Other Initiatives</b>	<b>(999,828)</b>	<b>-</b>
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<b>School Board Office Administration / Facilities</b>			
<b>Facilities</b>	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Reinstate Trade Staff	140,708	1.75
	<b>Total School Board Office Administration / Facilities</b>	<b>140,708</b>	<b>1.75</b>

<b>School Staffing</b>	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Increase Classroom Teachers	809,828	8.00
	<b>Total School Staffing</b>	<b>809,828</b>	<b>8.00</b>

<b>Special Programs</b>	<b>Narrative</b>	<b>\$</b>	<b>FTE</b>
	Increase Inclusive Education Support	506,143	-
	<b>Total Special Programs</b>	<b>506,143</b>	<b>-</b>

<b>Total Budget Additions:</b>	<b>1,456,678</b>
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SURPLUS	56,850
BUDGET ADDITIONS	(1,456,678)
BUDGET REDUCTIONS	999,828
RESERVE USE	400,000
<b>BUDGET BALANCE</b>	<b>(0)</b>