

2009-2010 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

The Delta School District continues to be committed to high levels of academic achievement and personal growth for every student in spite of the financial challenges.

For the 2009-10 school year, the Delta School District is facing a budget shortfall of \$5.3 million.

The shortfall is the result of a number of factors. The Delta School District has declined by over 2,300 students over the last ten years and is projected to decline by over 200 students per year over the next five years. This decline in student enrolment reduces the funds received from the Ministry of Education for school operations. This has created excess capacity in our schools and proportionately higher operating costs. A downturn in the global economy has led to a decrease in revenues from our Continuing Education and International Programs. It has also resulted in a decrease of investment income from reduced interest rates. In addition, the District will incur salary increases resulting from contracts negotiated in 2005-06 that will not be fully funded by the Province. These factors have created greater financial and educational pressures, which further challenge operations in the School District.

As a result, the Delta School District is proposing to cut costs and increase revenues to balance the budget. This year's proposed reduction of \$4.9 million is in addition to the almost \$3.0 million reduction that was made for the 2008-09 school year. This amounts to a reduction of 53.6 FTE (in addition to last year's 25.4 FTE) some of which will be addressed by retirements and attrition.

With the on-going projection of enrolment decline and economic uncertainties, Delta School District will continue to explore options such as increasing enrolment through specialty programs and international initiatives, and closing facilities.

Consideration	Narrative	2009/2010 Proposed Reduction	2008/2009 Reduction
School Board Office/Facilities/School Administration			
1. Administration	<ul style="list-style-type: none"> ▪ These proposed cuts include school board office and school based administration including salaries and overhead. ▪ Both clerical and administrative staff at School Board Office are included. ▪ School-based reductions include a decrease in administrative time in elementary and secondary schools. 	\$491,725 6.10 FTE	\$684,323 4.83 FTE
2. Facilities operations	<ul style="list-style-type: none"> ▪ Reduction of clerical, custodial and technical support staff ▪ Reduction in supplies and contract services budgets ▪ Reduction in utilities budget to reflect anticipated savings from replacement of natural gas heating units and energy conservation initiatives. ▪ Increase facility rental rates by 10% 	\$796,335 8.39 FTE	\$191,000 1.41 FTE
Total School Board Office/Facilities/School Administration:		\$1,288,060 14.49 FTE	\$875,323 6.24 FTE

School Staffing		
<ul style="list-style-type: none"> ▪ Increase in the student-staffing ratio in secondary schools ▪ Reduction of: <ul style="list-style-type: none"> ▪ Department Heads ▪ Teacher-Librarian time ▪ School support staff, clerical, library tech, morning openers 	\$688,136	\$637,164
Total School Staffing:	\$688,136 9.55 FTE	\$637,164 7.00 FTE

Schools Non-Salary		
<ul style="list-style-type: none"> ▪ A change in revenue sharing between the district and schools along with a reduction in school operating budgets. 	\$247,380	\$340,000
Total Schools Non-Salary:	\$247,380 0 FTE	\$340,000 0 FTE

Programs Branch and Professional Development			
1. Curriculum Coordinators / Learning Support	<ul style="list-style-type: none"> There will be a reduction of Curriculum Coordinator/Learning Support teachers. Staffing will be maintained to provide support to schools in the areas of School Plans, District Literacy Plan and Achievement Contract, and the Ministry curriculum implementation schedule. 	\$271,746	\$387,082
2. Clerical Support	<ul style="list-style-type: none"> There will be a reduction of clerical staff. Staffing will be reorganized to continue to provide support to Program coordination, Stretch Programs, Outdoor Education Program, Science and Literature Kit circulation, and Professional Development activities. 	\$198,163	\$177,805
3. Administration	<ul style="list-style-type: none"> Administration in Programs Branch will be reduced 	\$92,115	\$0
4. School Education Initiative Grants (SEI)	<ul style="list-style-type: none"> The SEI grant money for school-based collaborative projects will be eliminated. 	\$103,350	\$93,500
5. French Programs	<ul style="list-style-type: none"> The French Program operating budget will be reduced by repurposing the Federal French grant. 	\$151,403	\$0
6. Print Shop Closure and Relocation of Resource Centre	<ul style="list-style-type: none"> The Print Shop will be closed and the old Resource Centre will be decommissioned. 	\$56,612	\$20,000
7. Release time for In-service	<ul style="list-style-type: none"> There was a reduction of Teacher-on-Call support for in-service activities held during school hours. 	\$0	\$137,000
Total Programs Branch and Professional Development:		\$873,389 7.65 FTE	\$815,387 7.61 FTE

Special Programs

1. Support for Learning Disabled (LD) Students	<ul style="list-style-type: none"> ▪ Two primary resource rooms for students with speech and language disabilities will close. ▪ A resource room for intermediate students with learning disabilities will be closed. ▪ LD support will be reduced at the secondary level. 	\$322,500	\$0
2. Counselling	<ul style="list-style-type: none"> ▪ Increase in the student-counsellor ratio in secondary schools. 	\$190,643	\$0
3. Education Assistants (EAs)	<ul style="list-style-type: none"> ▪ Decrease the number of EAs who support English as a Second Language students. 	\$184,800	\$184,615
4. Social Learning	<ul style="list-style-type: none"> ▪ Decrease the integration of students with behavioural challenges. 	\$65,500	\$0
5. Alternate Program	<ul style="list-style-type: none"> ▪ Repurpose an alternate education program. 	\$57,500	\$27,000
6. Visiting Teachers (Home Hospital Support)	<ul style="list-style-type: none"> ▪ Reduce the teacher support for those students who are unable to attend school due to serious illness or behavioural concerns. 	\$32,750	\$0
7. Quick Response (EAs)	<ul style="list-style-type: none"> ▪ Educational Assistants to support class composition concerns or emergent individual student needs were reduced. 	\$0	\$10,000
Total Special Programs:		\$853,693	\$221,615
		14.96 FTE	4.50 FTE

Other District Initiatives

1. Student Transportation	<ul style="list-style-type: none"> ▪ Transportation for language enhancement children that attend full day kindergarten outside their home school will be discontinued. ▪ The closure of the three resource rooms will result in the consolidation of bus routes. 	\$212,000	\$0
2. Staff Replacement Costs	<ul style="list-style-type: none"> ▪ There will be a greater emphasis placed on managing staff replacement costs. 	\$130,000	\$0
3. Removal of Inflation Adjustment	<ul style="list-style-type: none"> ▪ A 1% inflation adjustment introduced in to School and District supply budgets in 2007-2008 was removed in 2008-2009. 	\$0	\$92,000
Total Other District Initiatives:		\$342,000 0 FTE	\$92,000 0 FTE

School Closures			
1. Consolidate Boundary Beach School	<ul style="list-style-type: none"> Consolidate Boundary Beach with South Park Elementary school to address the proportionately higher cost of operating and staffing a small school. 	\$160,500	\$0
2. Close Delta Manor School	<ul style="list-style-type: none"> Close Delta Manor school to address the declining enrolment that has led to the under utilization of school space in the Ladner community. 	\$400,900	\$0
Total School Closures:		\$561,400	\$0
		6.99 FTE	0 FTE

TOTAL FTE REDUCTIONS:	53.64 FTE	25.35 FTE
TOTAL BUDGET CUTS:	\$4,854,058	\$2,981,489