

2013-2014 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.

Following a number of 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 2013/14 school year as required by the School Act. Although the funding allocation from the Ministry of Education has increased by \$116 per student for 2013-14, it is not sufficient to cover increasing costs. The projected deficit for 2013-14 is \$3.46 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 anticipated deficit, including a significant projected enrolment decline, reduced Ministry funding for student bussing, the carry-forward of a \$1.7 million shortfall from 2012–13, and an increase of employee benefit costs.

Due in large part to an allocation of one-time funds announced by the Ministry of Education in December of 2012, combined with higher than projected revenues from our International Students Program, the District anticipates having \$1.36 million available to reduce next year's shortfall. For 2013-14, the District is also proposing reductions of \$1.56 million and projecting increased revenues of \$536,000 to reach a balanced budget.

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 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	2013/2014 Proposed Reduction	2013/2014 Approved Reduction
School Board Office Administration	Reduce school board office non-salary costs	\$50,000	\$50,000
Facilities Operations	Reduce custodial and trades staff	\$188,357 3.00 FTE	\$132,357 2.00 FTE
	Reduce utilities budget to reflect anticipated savings from energy conservation initiatives	\$32,000	\$32,000
	Reduce maintenance supply budgets	\$14,000	
	Total School Board Office Administration/Facilities:	\$284,357 3.00 FTE	\$214,357 2.00 FTE

School Staffing	Narrative	2013/2014 Proposed Reduction	2013/2014 Approved Reduction
	Increase student-teacher ratios	\$250,000 3.4 FTE	\$250,000 3.4 FTE
	Remove allocation for teacher contingency staffing	\$450,000 5.00 FTE	\$450,000 5.00 FTE
	Total School Staffing:	\$700,000 8.40 FTE	\$700,000 8.40 FTE

Schools Non-Salary	Narrative	2013/2014 Proposed Reduction	2013/2014 Approved Reduction
	Decrease school budgets through a combination of reduced international per-pupil allocations to secondary schools and a reduction in school supply accounts	\$80,000	\$8,000
	Reduce subsidy to school teaching cafeterias	\$64,000	\$19,000
	Total Schools Non-Salary:	\$144,000 NO FTE	\$27,000 NO FTE

Education Programs	Narrative	2013/2014 Proposed Reduction	2013/2014 Approved Reduction
Learning Resources	Reduce learning resource funding – one time reduction	\$143,117	\$43,117
	Introduce In-district Graphics User Fee	\$24,750	\$24,750
	Reduce Education Programs department non-salary costs	\$17,800	\$17,800
	Total Programs Branch and Professional Development:	\$185,697	\$85,697

Special Programs	Narrative	2013/2014 Proposed Reduction	2013/2014 Approved Reduction
English Language Learning	Reduce one ELL teaching position	\$94,967 1.0 FTE	\$94,967 1.0 FTE
Students with Special Needs	Reduce Education Assistants to support students with special needs	\$158,704 3.69 FTE	\$86,704 2.00 FTE
	Total Special Programs:	\$253,671 4.69 FTE	\$181,671 3.00 FTE

Other District Initiatives	Narrative	2013/2014 Proposed Reduction	2013/2014 Approved Reduction
Student Bussing	Reduce Transportation Costs	\$380,000	\$380,000
International Education	Increase International Education Net Revenue	\$284,000	\$284,000
Continuing Education	Increase Continuing Education Net Revenue	\$130,000	\$130,000
Other	Recognize new revenue from FortisBC in return for District forces maintaining the utility's new thermal energy systems at 19 District sites	\$60,000	\$60,000
	Increase Miscellaneous Revenue	\$40,000	\$40,000
	Total Other District Initiatives:	\$894,000	\$894,000

Consideration	Narrative	2013/2014 Proposed Reduction	2013/2014 Approved Reduction
	TOTAL FTE REDUCTIONS:	16.09 FTE	13.40 FTE
	TOTAL BUDGET CUTS:	\$2,461,725	\$2,102,725

Student Transportation Recommendations
April 12, 2013



2013-2014 Budget

Due to the significant funding reductions from the Ministry of Education for student transportation in Delta, the Delta School District has had to make difficult decisions in this area. This issue has been considered in relation to the District's Vision and commitment to enabling student success by placing the learning needs of all students first. In order to make-up the transportation funding reduction of 47 per cent, or \$728,000, the Delta School District is recommending the removal of all walk limit and safety bus routes as of September 2013.

Transportation of students to and from school is not a school district responsibility under the School Act. Bussing has been provided through Delta School District policy. Changes will therefore have to be made to District Student Transportation Policy (4541.1) in order to reflect the School Act. In addition to these recommendations for the 2013-14 school year, efficiencies for the bussing of students with special needs will need to be found in future years to meet the \$830,000 funding level from the ministry.

The District understands that the decision to remove all walk limit and safety bus routes will impact those families currently using this service. However, as is evident from the deficit being faced for the next school year, the money is simply not available to continue providing student transportation at current levels. The Delta School District regrets having to make this decision.

Public Input – Budget 2013-14 Recommendations

Public input on the budget recommendations will take place:

Date: Tuesday, April 16, 2013

Time: 7:30 p.m.

Location: School Board Office (4585 Harvest Drive, Ladner)

Anyone wanting to provide insight or comment on any area of the budget recommendations should sign-up to speak by contacting Tracey Nelson (604-952-5340, tnelson@deltasd.bc.ca). Anyone unable to attend the public input meeting can provide input by contacting Deneka Michaud via email.

Media Contact:

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