

APPROVED BUDGET RECOMMENDATIONS

April 26, 2016

2016-17 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.

To meet the legal requirement for a balanced budget, the District must reduce its 2016/17 budget by \$3.38 million and/or find additional revenues. Cost pressures for 2016/17 include the Ministry of Education mandated Administrative Savings Plan, as well as the provincial internet system ("Next Generation Network or NGN"), increased staffing costs, and a shortfall of \$1.5 million carried forward from 2015/16.

Although the District has received a funding increase for 2016/17 of \$60/pupil from the Ministry of Education, we are still \$3.38 million short, as stated above. The plan to address this shortfall includes reductions in staffing, supplies and other accounts, plus increased revenues from our International Student Program and Continuing Education.

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, teacher mentorship and professional learning.

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School Board Office Administration / Facilities		Approved \$	Approved FTE	Proposed \$	Proposed FTE
Narrative					
	Reduce School Board Office supplies and services	106,758	-	106,758	-
	Remove Secondary School Equipment Repair budget	45,000	-	45,000	-
	Reduce various Facilities accounts, including supplies and services	232,293	-	232,293	-
		-	-	-	-
	Total School Board Office Administration / Facilities	384,051	-	384,051	-

School Staffing		Approved \$	Approved FTE	Proposed \$	Proposed FTE
Narrative					
	Reduce 2016/17 Staffing Allocation (one-time, non-cumulative)	580,105	6.00	580,105	6.00
	Reduce Secondary Supervision Assistants by 1 per school	21,384	-	55,000	-
	Remove Secondary Library Techs	97,574	2.00	97,574	2.00
		-	-	-	-
	Total School Staffing	699,063	8.00	732,679	8.00

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Schools Non-Salary	Narrative	Approved \$	Approved FTE	Proposed \$	Proposed FTE
	Increase retiring teacher differential by 5	157,690	-	157,690	-
		-	-	-	-
	Total Schools Non-Salary	157,690	-	157,690	-

Education Programs	Narrative	Approved \$	Approved FTE	Proposed \$	Proposed FTE
	Reduce Delta Media Library Operation	23,203	0.50	23,203	0.50
	Match French Coordinator fte to Federal funding	69,232	0.60	69,232	0.60
	Reduce various accounts, including equipment & supplies	42,203	-	42,203	-
	Recognize funding for work experience support	40,000	-	40,000	-
		-	-	-	-
	Total Education Programs	174,638	1.10	174,638	1.10

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Special Programs	Narrative	Approved \$	Approved FTE	Proposed \$	Proposed FTE
	Adjust EA allocation ratio	529,094	12.00	529,094	12.00
	Reduce various supplies accounts	117,785	-	117,785	-
		-	-	-	-
	Total Special Programs	646,879	12.00	646,879	12.00

Increased Net Revenues	Narrative	Approved \$	Approved FTE	Proposed \$	Proposed FTE
	Increase International Student Program Net Revenue	338,500	-	338,500	-
	Increase Continuing Education Net Revenue	169,490	-	169,490	-
	Total Increased Net Revenues	507,990	-	507,990	-
	Total Budget Cuts & FTE Reductions:	2,570,311	21.10	2,603,927	21.10

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Budget Shortfall	3,378,927	3,378,927
BUDGET REDUCTIONS, INCLUDING REVENUE INCREASES	(2,570,311)	(2,603,927)
RESERVE USE	<u>(808,616)</u>	<u>(775,000)</u>
Budget Balance:	<u><u>-</u></u>	<u><u>-</u></u>