PRINCIPLES OF BUDGETING FOR 2010-11

MUSTS

- Comply with statutory requirements.
- Comply with collective agreement obligations
- Cost pressures due to current collective agreement and contractual obligations will be recognized in the budget process and base budgets realigned to reflect the costs.

WANTS

- Enhance or maintain the quality of core educational programs and services.
- Want an open and consultative budgeting process that includes our partner groups and School Planning Councils.
- Promote fair treatment of all employees.
- Provide for revenue opportunities and innovation.
- Link budgeting with School and District Goals.

ASSUMPTIONS FOR 2010-11 BUDGETING

- Core funding drivers will be maintained, not decreased ($5,851 per pupil etc. will be maintained).
- That due to uncertainty around the release of the enrolment reserve in the past three years, that in planning for the 2010-11 fiscal year none of the enrolment reserve funding will be recognized during the budget process
- Full Day Kindergarten will be introduced and the District will implement the Program.
- Economic uncertainty could result in less money: not all educational mandates being funded.
    - Government may not fully fund the increased cost of the Teacher Collective Agreement
    - Government will not fully fund the increased cost of Boards contribution to the TPP
    - Government will not fully fund the increased cost of statutory and non-statutory benefits
- Cost pressures will materialize during the 2010-11 fiscal year.

CRITERIA FOR 2010-11 BUDGETING

- Optimize services to students.
- Optimize staffing for the purposes of the provision of services to students.
- Result in a system that is manageable.
- Clearly support School and District Goals.