

**Proposed 2006/07 Budget**  
**Budget Considerations - REVISED**  
**Approved by Board May 2, 2006 (green)**

Consideration	Narrative	Resources
<b>8-12 Public Consultation on Reconfiguration</b>		
<b>History of funds already provided to reconfiguring schools</b>	<ul style="list-style-type: none"> <li>▪ One-time funds have been provided as follows:               <ul style="list-style-type: none"> <li>▪ \$120,000 each to Sands, Burnsvew and Delview for supplies &amp; equipment for senior grades;</li> <li>▪ \$60,000 each to Sands, Burnsvew, Delview and North Delta for Learning Resources for new grades; and</li> <li>▪ \$5,000 each offered to Sands, Burnsvew, Delview and North Delta for ProD.</li> </ul> </li> <li>▪ The Board has also increased the operating budget over the last three years to fund staffing needed for full secondary schools, including:               <ul style="list-style-type: none"> <li>▪ Career Advisors, Department Heads, Career Programs, school clerical, custodians; and</li> <li>▪ 5 FTE* of contingency** teacher staffing positions to address staffing needs at the four reconfiguring schools.</li> </ul> </li> </ul> <p>* FTE: full time equivalent            ** contingency teachers are additional staffing positions provided to deal with unique needs.</p>	
<b>In response to the public consultation, the Board is:</b>		
<b>1. Adding 3.0 FTE contingency teachers</b>	<ul style="list-style-type: none"> <li>▪ This will bring to eight (8) the number of contingency teachers available to provide support for smaller class sizes in:               <ul style="list-style-type: none"> <li>▪ electives;</li> <li>▪ core academic courses; and</li> <li>▪ also, upon school request, support blocks will be offered to students from different schools to come together to take specialty programs such as Fine Arts, Music, Drama, Leadership.</li> </ul> </li> </ul>	<b>3.0 Teachers</b> <b>\$165,000</b>

Consideration	Narrative	Resources
<p>2. <b>Providing in-service / mentoring for senior academic courses</b></p>	<ul style="list-style-type: none"> <li>▪ This will enable teachers in the same subject area to support each other through peer coaching and mentorship, joint in-service, sharing of lesson plans and resources, and through direct observations in other classrooms. The need for this support extends from reconfiguring schools where staff may be experiencing new course assignments for the first time to schools where there is a need to refocus on student achievement especially in provincially examinable subject areas.</li> <li>▪ This would be a one-time expenditure for 2006/07.</li> </ul>	<p>\$10,000</p>
<p>3. <b>Funding Level 1 Theory Certification for coaches and referees</b></p>	<ul style="list-style-type: none"> <li>▪ This will provide a fund to support staff or approved members of the community who are interested in coaching school teams. The funds will cover the cost of the training leading to Level 1 certification as a coach or referee.</li> </ul>	<p>\$3,000</p>
<p>4. <b>Paying interest on \$1.2M should the Board decide to borrow funds</b></p>	<ul style="list-style-type: none"> <li>▪ Should the Board decide to borrow funds, this will pay the interest on borrowed funds to complete Phase 2B of the Burnsvew/Delview Rejuvenation Program.</li> <li>▪ This would be a one-time expenditure for 2006/07 only, pending the development of alternate funding sources.</li> </ul>	<p>\$72,000</p>
<p><b>\$20M of “new money” provided by the Ministry to support:</b></p> <ul style="list-style-type: none"> <li>▪ class size</li> <li>▪ class composition</li> <li>▪ improvements to programs for students with special needs</li> </ul>	<ul style="list-style-type: none"> <li>▪ The per-pupil amount has increased from \$5,806 to \$5,830. The Board has been asked to <i>provide a commentary to the Minister on how the additional funds will provide a direct benefit to learning conditions in classrooms by reducing class size, improving programs for students with Special Needs and addressing issues arising as a result of class composition</i> (excerpt from Budget Instructions). <ul style="list-style-type: none"> <li>▪ for Delta the additional \$24 per student is about \$384,000 (\$24 x 15,993.5 student FTE).</li> </ul> </li> </ul>	
<p><b>Maintain Learning Assistance (LA) at 2005/06 levels</b></p>	<ul style="list-style-type: none"> <li>▪ This funding will maintain the additional Learning Assistance (LA) provided during 2005/06. LA staffing is directed to the schools that have a higher percentage of students with learning needs.</li> <li>▪ This allows those schools to provide more teaching time to students requiring assistance as defined through our needs-based allocation system.</li> </ul>	<p>1.8 Teachers \$99,000</p>
<p><b>Maintain a Science Stretch Program for gifted students</b></p>	<ul style="list-style-type: none"> <li>▪ In 2005/06 one-time resources were provided to create a Science Stretch Program for students in Grades 6-9. These funds will continue this program.</li> <li>▪ This program enables gifted students in Science to work together on projects, visit science centres and meet with scientists.</li> <li>▪ This Stretch Program complements three very successful Stretch Programs in Writing, Visual Arts and Mathematics.</li> </ul>	<p>\$10,700</p>

Consideration	Narrative	Resources
<b>Reduce class-sizes in Grades 4-7</b>	<ul style="list-style-type: none"> <li>▪ The elementary intermediate grade class sizes will be positively impacted by adding 3.0 FTE teachers for staffing. These additions will be targeted to those schools with the largest classes in grades 4-7.</li> </ul>	3.0 Teachers \$165,000
<b>Class size &amp; Composition: Bill 33</b>	<ul style="list-style-type: none"> <li>▪ Bill 33 introduces guidelines around class size and composition throughout the K-12 grades.</li> </ul>	12.0 Teachers \$660,000
<b>Primary: Social Learning Class</b>	<ul style="list-style-type: none"> <li>▪ There has been an increase in primary-aged students with behaviour challenges requiring placement in a social learning class. The district has supported these students with increased Teaching Assistant (TA) time.</li> <li>▪ A Social Learning Class would provide these students with a more appropriate educational program.</li> </ul>	1 Teacher & 1 TA \$105,200 (w/supplies)
<b>Speech &amp; Language Pathologist</b>	<ul style="list-style-type: none"> <li>▪ The District has seen an increase in the number of students who require services from a speech &amp; language pathologist.</li> <li>▪ This additional resource will provide service for a greater number of students with speech and language needs.</li> </ul>	1 Teacher (Speech & Language Pathologist) \$76,500
<b>Other Initiatives / Programs</b>		
<b>Occupational Health &amp; Safety (OH&amp;S)</b>	<ul style="list-style-type: none"> <li>▪ These resources will continue this position for the 2006/07 school year. This position: <ul style="list-style-type: none"> <li>▪ Supports the District's WorkSafe Focus Firm Plan designed to reduce time-loss injuries. Of the total reduction in the WCB assessment for Delta since 2004, \$303,000 can be attributed to the support dedicated to the Focus Firm Plan.</li> </ul> </li> <li>▪ This would be a one-time expenditure for 2006/07.</li> </ul>	1 Non-management Exempt Staff \$61,500
<b>Emergency Management Program</b>	<ul style="list-style-type: none"> <li>▪ Continuing this program into 2006/07 will support initiatives including: <ul style="list-style-type: none"> <li>▪ conducting individual workshops with schools to review and offer assistance to their emergency plans;</li> <li>▪ purchasing and installing equipment (two-way radios, emergency generators for the School Board Office (SBO) and Tilbury Maintenance Centre) to ensure effective operation of the Emergency Operations Centre (EOC) at the SBO and a backup EOC at Tilbury during a major event and to ensure communications are in place between secondary schools and the EOC.</li> </ul> </li> <li>▪ This would be a one-time expenditure for 2006/07.</li> </ul>	\$14,000  \$16,000 from Restricted Reserve

Consideration	Narrative	Resources
<b>Enhanced Custodial casual time</b>	<ul style="list-style-type: none"> <li>▪ This initiative enables Custodial Services to enhance the cleanliness of our schools.</li> </ul>	\$30,000
<b>Career Programs (Trades &amp; Apprenticeships / Portfolio)</b>	<ul style="list-style-type: none"> <li>▪ These resources increase support to coordinate Career Programs and Graduation Portfolio Programs.</li> <li>▪ The Graduation Portfolio is a critical component required for students to graduate. The implementation of the program is adding another complexity to schools – schools have requested that this coordination support be increased to a full time role.</li> <li>▪ The Career Programs role has become more complex.</li> </ul>	0.43 Teacher \$25,000
<b>Portfolio Teacher Advisor: Grade 11</b>	<ul style="list-style-type: none"> <li>▪ This additional staffing allocation will support Grade 11 students in the process of completing their Graduation Portfolio.</li> <li>▪ Grade 12 students will be supported by staffing resources previously directed towards CAPP 11/12.</li> <li>▪ Grade 10 students will be supported through the Planning 10 course.</li> </ul>	2.1 Teachers \$115,500
<b>Enhance Advanced Placement (AP)</b>	<ul style="list-style-type: none"> <li>▪ The Advanced Placement (AP) program has had a long experience at Seaquam Secondary. This additional funding will strengthen the AP program currently provided in the district, allowing three more schools to enhance their AP programs.</li> <li>▪ The AP program provides a challenge to strong, academic students through specialized AP curriculum and resources.</li> </ul>	0.14 Teacher \$8,750
<b>Adjust Maintenance Supply Budget to Reflect Cost Escalation</b>	<ul style="list-style-type: none"> <li>▪ In order to properly maintain our building inventory and fleet, these budgets will be adjusted to reflect current supplies prices and an increasing need to replace system components.</li> </ul>	\$70,600
<b>Support to School Offices</b>	<ul style="list-style-type: none"> <li>▪ School offices are experiencing significant turnover as long-serving school secretaries retire. This situation is made more challenging by the recent adoption of Generally Accepted Accounting Principles (GAAP) by the provincial government, resulting in increased demands being placed on schools to meet financial reporting and audited internal control standards.</li> <li>▪ New staff require support to ensure their success in dealing with accounting activities in a school.</li> <li>▪ This resource will facilitate sharing of best practices, development of an accounting procedures manual and improved training for school secretaries.</li> <li>▪ This would be a one-time expenditure for 2006/07.</li> </ul>	0.5 Support Staff \$20,000

Consideration	Narrative	Resources
<b>Develop On-line Learning</b>	<ul style="list-style-type: none"> <li>▪ Delta School District needs to move forward in providing flexible opportunities for students to achieve their learning goals. On-line Learning is now a well-developed approach to classroom instruction. On-line Learning offers students opportunities to access good instructional material that fully meets the provincial learning outcomes using technologies. On-line Learning will provide access at times and places convenient to those students and yet can still retain face-to-face teaching as appropriate. On-line Learning, when supported by a teacher who is able to mediate between the content and the student, can provide a rich, active, learning environment.</li> <li>▪ This teaching resource would be school-based.</li> </ul>	<p>1 Teacher \$60,000 funded within the Continuing Ed Program (through Ministry Distributed Learning)</p>
<b>Active Healthy Living in Elementary Schools</b>	<ul style="list-style-type: none"> <li>▪ These funds will assist elementary schools in facilitating an active, healthy living program including <i>Action Schools!</i>. The health and active life style of our young students is increasingly a topic of concern for our society. Several Delta schools have active living as part of their school plans – this support will help further these goals and encourage other schools to initiate such activities as networking and in-service.</li> </ul>	<p>\$10,000 funded from Restricted Reserves</p>
<b>Educational Leadership</b>	<ul style="list-style-type: none"> <li>▪ Educational leadership succession is a major issue for all school districts. Many formal and informal leadership roles among the teaching and administrative ranks will open up due to pending retirements.</li> <li>▪ The district is planning a new program that defines leadership in a broad sense, including both formal and informal roles. The purpose of the program is to encourage and support teacher-leaders in the various types of distributed leadership that make Delta School District a leader in education in BC.</li> </ul>	<p>\$15,000 funded from Restricted Reserves</p>
<b>Improved Board Communication</b>	<ul style="list-style-type: none"> <li>▪ These funds will support the Board’s communication initiatives.</li> </ul>	<p>\$10,000 funded from Restricted Reserves</p>
<b>Use Restricted Reserve</b>	<ul style="list-style-type: none"> <li>▪ Pending 2006/07 Fiscal Forecast outcome.</li> </ul>	<p>(\$84,250)</p>
<b>Mitigate Future Fiscal Risks</b>		
<b>Mitigate Future Fiscal Risks</b>	<ul style="list-style-type: none"> <li>▪ To mitigate the potential negative impact of the fiscal pressures that Delta will face over the next number of years.</li> </ul>	<p>\$500,000</p>

<b>Summary of Additions to Staffing</b>	
Teachers (DTA)	25.47
Support Staff (CUPE)	1.50
Exempt: non-management (OH&S)	1.00
Exempt: management	0
Educational Admin: District	0
Educational Admin: Schools	0
<b>Total addition to Staffing</b>	<b>27.97</b>