

**Proposed 2007/08 Budget  
Budget Decisions**  
For public release April 13, 2007

Consideration	Narrative	Resources
<b>Student Achievement</b>		
<b>Literacy &amp; Numeracy:</b>		
<b>1. Literacy Coaches</b>	<ul style="list-style-type: none"> <li>▪ Expand the implementation of the current Literacy Coach model to improve and enhance teachers' approach to literacy instruction.</li> <li>▪ This funding will allow a school-based Literacy Coach time to work with colleagues on an ongoing basis.</li> <li>▪ The Literacy Coach (e.g. classroom teacher, LA teacher, Teacher-Librarian) would support the efforts of those who work with literacy in schools.</li> </ul>	0.8 FTE Teacher release time \$50,000
<b>2. Mentorship</b>	<ul style="list-style-type: none"> <li>▪ This will expand the existing teacher mentorship program to facilitate the development of instructional practices and allow sharing of best practices for all teachers, but in particular for beginning teachers.</li> </ul>	1.0 FTE Teacher \$81,500
<b>3. Differentiated Instruction</b>	<ul style="list-style-type: none"> <li>▪ Expansion of the Differentiated Instruction series will provide teachers with a broader repertoire of instructional strategies to address diversity issues and help them meet the needs of the wide range of learners in their classrooms.</li> </ul>	\$10,800
<b>4. Elementary Math summer program</b>	<ul style="list-style-type: none"> <li>▪ This will add another delivery model to the ongoing implementation of the PRIME (Professional Resources and Instruction for Mathematics Educators) approach to the teaching of elementary level mathematics. Using a diagnostic approach, this aligns with differentiated instruction and also helps address the needs of a wide range of learners.</li> </ul>	\$20,000

**Enhancement of Learning & Student Success:**

<b>5. Program resource materials</b>	<ul style="list-style-type: none"> <li>▪ Building on the success of AVID at Sands Secondary, this will provide additional training and resources to the AVID program (Advancement via Individual Determination).</li> <li>▪ Additional resources will be provided to the elementary science program to address different reading abilities and to enhance the learning experience by providing opportunities for hands-on learning.</li> </ul>	\$38,700
<b>6. Co-curricular support</b>	<ul style="list-style-type: none"> <li>▪ The Board recognizes and will provide support to the contribution co-curricular athletic programs make to school culture and student success at the secondary level.</li> </ul>	\$25,000
<b>7. Course materials</b>	<ul style="list-style-type: none"> <li>▪ With recent changes in a school's ability to charge course fees it is anticipated that electives offered next year (particularly in the lower secondary grades) will be negatively impacted by the lack of course materials and supplies. These funds will support schools' efforts in Home Economics, Fine Arts and Technology Ed (including "Shop") electives to enhance the learning of students. This will allow students to make more informed choices for electives, often leading to work experience choices or career preparation programs, in the senior years.</li> </ul>	\$100,000

**Instructional Support:**

<b>8. Succession Planning</b>	<ul style="list-style-type: none"> <li>▪ With an increasing number of retirements amongst the principals and vice principals Delta faces the challenge of ensuring we have school leadership as we move into the future.</li> <li>▪ A review was recently completed and outlines an approach that would provide opportunities for more leadership roles at the elementary level.</li> <li>▪ 1.3 FTE – to be phased in over two years.</li> </ul>	1.3 FTE \$75,000
<b>9. Leadership Development</b>	<ul style="list-style-type: none"> <li>▪ Recognizing the need for ensuring strong school leadership, these funds would continue the leadership development programs currently in the District, including the Delta Leaders' Program, Department Head Series and the Administrator Practice Series.</li> </ul>	\$25,000

<b>10. Contingency staffing</b>	<ul style="list-style-type: none"> <li>▪ As a result of class size and composition (Bill 33) and reconfiguration issues, Delta's historical staffing model was no longer meeting our needs.</li> <li>▪ A new Teacher Staffing Model was developed to incorporate the additional variables that must now be considered when staffing our schools. The new staffing model also incorporates all the previous contingency positions.</li> <li>▪ To guard against the uncertainty of using a new model (and the risk this may include) this funding would provide contingency staffing positions both at elementary and secondary levels in the event they are needed in September 2007 to deal with class size and composition issues.</li> </ul>	6.1 FTE Teachers \$370,200
<b>Special Needs:</b>		
<b>11. Write Stretch for Gifted Students</b>	<ul style="list-style-type: none"> <li>▪ This is an increase in funding to WriteStretch to allow continued support to the 155 gifted elementary and secondary students enrolled in the program.</li> </ul>	\$10,000
<b>12. EA's for Primary Grade students with special needs</b>	<ul style="list-style-type: none"> <li>▪ Many children in the primary grades with low incidence special needs are very young developmentally and need support and supervision throughout the school day to be able to participate successfully in school.</li> <li>▪ These funds would allow additional EA support for these students at the primary level, allowing for more successful inclusion and increasing their chances of success as they move into later grades.</li> </ul>	4.0 FTE Education Assistant \$173,000
<b>13. Secondary Programs: Special Needs</b>	<ul style="list-style-type: none"> <li>▪ There are a larger number of students with special needs moving from elementary schools into secondary schools next year than are graduating. As a result, resources will not be available to support the additional number of new students entering Grade 8. <ul style="list-style-type: none"> <li>▪ It is worth noting that while in general, we have fewer students entering kindergarten than leaving Grade 12, the opposite demographic applies for students with special needs.</li> </ul> </li> <li>▪ These funds will increase the teacher complement at the secondary level for low incidence students with special needs.</li> </ul>	0.9 FTE Teacher \$74,250
<b>Early Learning</b>		
<b>14. Early Learning</b>	<ul style="list-style-type: none"> <li>▪ In keeping with the expanded mandate of Boards of Education, the District has recently received a grant to address early learning needs.</li> <li>▪ Delta will utilize these funds to address early learning needs in the community and improve the achievement of academically at risk students.</li> </ul>	\$235,000

<b>15. StrongStart</b>	<ul style="list-style-type: none"> <li>▪ The District has recently been provided with funding for two StrongStart Centres</li> <li>▪ Planning is currently underway for the opening of these centres in September 2007.</li> </ul>	\$100,000
<b>Other Initiatives / Programs</b>		
<b>16. Emergency Management Program</b>	<ul style="list-style-type: none"> <li>▪ These funds will be directed to correcting deficiencies discovered in schools during the 2006/07 emergency preparedness workshops:               <ul style="list-style-type: none"> <li>▪ Seismic strapping of fire extinguishers and boxes on open shelves in hallways.</li> <li>▪ Other safety improvements in egress routes.</li> </ul> </li> </ul>	\$15,000
<b>17. Building Emergent Repair Requests</b>	<ul style="list-style-type: none"> <li>▪ These resources will improve response time to emergent safety repair requests by schools, and to reduce the wait time in removing chairs, tables, staging and other surplus materials which may pose a safety hazard while being temporarily stored in hallways.</li> </ul>	1.0 FTE Support \$91,000 (including supplies)
<b>18. Health &amp; Safety</b>	<ul style="list-style-type: none"> <li>▪ These resources will continue and enhance the emphasis on Health and Safety and emergency preparedness:               <ul style="list-style-type: none"> <li>▪ Delta continues to be a Focus Firm of WorkSAFE BC and has seen a significant improvement in its assessment rate.</li> <li>▪ This position will work with schools on their emergency preparedness.</li> </ul> </li> </ul>	1.0 FTE Exempt (non-management) \$69,500
<b>19. Staffing: School Clerical</b>	<ul style="list-style-type: none"> <li>▪ For a number of years the level of school office support staff has been an issue, exacerbated by an school office staffing model that reduces the number of positions based on enrolment.</li> <li>▪ While the current model does take Resource Rooms and itinerant staff into consideration, it does not address additional workload drivers, including ISP students, transient students, French Immersion programs, new internal financial control requirements and complexity of the job.</li> <li>▪ Staffing in school offices decreased by 0.94 FTE from 2005/06 to 2006/07 with another decrease of 0.70 FTE due from 2006/07 to 2007/08.</li> </ul>	1.0 Support \$49,600

<p><b>20. Support to School Offices</b></p>	<ul style="list-style-type: none"> <li>▪ This is a continuation of a program started in 2006/07.</li> <li>▪ As indicated above, while the staffing level in the school offices continues to decrease the demands and complexity have not. As well, schools continue to experience significant turnover as long-serving school secretaries retire.</li> <li>▪ School office staff have limited opportunities for professional development as it is difficult for them to leave their school without getting further behind.</li> <li>▪ This resource continues to allow Financial Services staff to go into schools to deliver support and training on a specific need basis directly to school office staff when they need it most.</li> </ul>	<p>0.57 FTE Support \$20,000</p>
<p><b>21. Safe Schools</b></p>	<ul style="list-style-type: none"> <li>▪ Continue a program to address classroom security, safety and privacy.</li> </ul>	<p>\$22,000</p>
<p><b>22. Interior Finishes Renewals</b></p>	<ul style="list-style-type: none"> <li>▪ This funding will help address the deteriorating condition of building finishes and fixtures (i.e. old flooring and carpeting; carpeted and painted walls, doors, trim and cabinetwork; damaged/stained ceiling tiles; damaged wall tiles; antiquated plumbing fixtures; etc) in our schools, thus improving the learning environment.</li> </ul>	<p>\$84,000</p>
<p><b>23. Trades Apprenticeships</b></p>	<ul style="list-style-type: none"> <li>▪ This funding will support apprenticeship opportunities by supplementing funding received from the Support Staff Education and Adjustment Committee (SSEAC) Apprenticeship Fund. Alternatively, if limited or no funding is provided through SSEAC, the funding would be used to explore, and/or support, District sponsored apprenticeship(s).</li> </ul>	<p>\$20,000</p>
<p><b>The 2007/08 budget also includes</b></p>	<ul style="list-style-type: none"> <li>▪ Changes to the staffing model to: <ul style="list-style-type: none"> <li>▪ Address Bill 33 &amp; reconfiguration needs</li> <li>▪ Increase Library Tech time</li> <li>▪ Increase Counselling time</li> <li>▪ Increase Career Advisor time</li> </ul> </li> </ul>	

**Summary of Funding Sources**

Repurposed Budgets *	\$452,900
New Revenues (Continuing Ed & Investment Revenue)	100,000
Ministry Grants (e.g. Early Learning, StrongStart) - targeted	385,000
Reserves (including offset to 2007/08 Shortfall of \$205,000)	1,026,650
<b>Total</b>	<b><u>\$1,964,550</u></b>

**This budget repurposes more than \$450,000 in spending, generates \$100,000 in additional revenues and also leverages \$385,000 of Ministry Grants. It also utilizes about \$1.0M of the District's reserves.**

**\* Repurposed funds include:**

- **50% of District on Call budget – with the shortage of TOCs, these teachers are being called out significantly more than was originally experienced**
- **Portfolio Advisors: Grade 11**
- **Reallocating Learning Support through Programs Branch**
- **Reduction of inflation increase from 2.5% to 1% (this amount will need to be targeted to contracts that have CPI inflation increases built into a contractual arrangement)**

**Summary of Additions to Staffing (FTE)**

Teachers (DTA)	8.8
Support Staff (CUPE)	6.6
Elementary Vice Principals (over two years)	1.3
Exempt: non-management (Health & Safety)	1.0
Exempt: management	0
Educational Admin: District	0
<b>Total addition to Staffing (FTE)</b>	<b><u>17.7</u></b>