

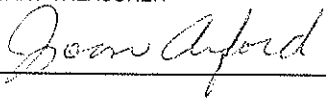


# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 63	NAME OF SCHOOL DISTRICT Saanich	YEAR 2010/2011
OFFICE LOCATION 2125 Keating Cross Road		TELEPHONE NUMBER 250-652-7303
CITY/PROVINCE Saanichton BC		POSTAL CODE V8M2A5
WEBSITE ADDRESS <a href="http://www.sd63.bc.ca/">http://www.sd63.bc.ca/</a>		
NAME OF SUPERINTENDENT Keven Elder		NAME OF SECRETARY-TREASURER Joan Axford

## DECLARATION AND SIGNATURES

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 63 (Saanich) for the year ended June 30, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED May 31/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED May 31/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED May 30/10

SCHOOL DISTRICT No. 63 (Saanich)  
2010/2011 ANNUAL BUDGET

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**SCHOOL DISTRICT NO. 63 (SAANICH)  
ANNUAL BUDGET BYLAW FOR FISCAL YEAR 2010/11**

A Bylaw of the Board of Education of School District No. 63 (Saanich) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2010/11 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").


1. The Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 63 (Saanich) Annual Budget Bylaw for fiscal year 2010/11.
3. The attached Schedule "A1" showing the estimated revenues and the estimated expenditures for the 2010/11 fiscal year and the total budget amount of \$69,949,386 for the 2010/11 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2010/11.

READ A FIRST TIME THE 12<sup>th</sup> DAY of MAY, 2010;

READ A SECOND TIME THE 12<sup>th</sup> DAY of May, 2010;

**THE BOARD UNANIMOUSLY AGREED TO READ THIS BYLAW FOR A THIRD TIME THE 12<sup>th</sup> DAY of MAY, 2010;**

READ A THIRD TIME, PASSED AND ADOPTED THE 12<sup>th</sup> DAY of MAY, 2010.



Chair of the Board



Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 63 (Saanich) Annual Budget Bylaw 2010/11, adopted by the Board the 12<sup>th</sup> DAY of MAY, 2010.



Secretary-Treasurer

**SCHOOL DISTRICT No. 63 (Saanich)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	7,096,488	7,469,219
Ministry Funded Adult FTE	75,500	75,500
Ministry Funded Other FTE	234,500	423,500
<b>TOTAL FTE</b>	<b>7,406,488</b>	<b>7,968,219</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 63,286,862	\$ 62,735,955
641 Provincial Grants - Other		342,928
640 Other Revenue	5,596,477	5,290,716
650 Rentals and Leases	266,047	266,047
660 Investment Income	200,000	450,000
<b>Total Revenue</b>	<b>69,349,386</b>	<b>69,085,646</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	30,680,643	30,534,558
105 Principals and Vice Principals	3,559,949	3,630,110
123 Educational Assistants	3,942,539	4,123,166
120 Support Staff	6,835,464	7,062,422
130 Other Professionals	2,023,781	2,119,474
140 Substitutes	2,193,440	2,248,238
<b>Total Salaries</b>	<b>49,235,816</b>	<b>49,717,968</b>
Employee Benefits	12,463,450	12,973,890
<b>Total Salaries and Benefits</b>	<b>61,699,266</b>	<b>62,691,858</b>
Services and Supplies	8,250,120	8,675,254
<b>Total Expense</b>	<b>69,949,386</b>	<b>71,367,112</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(600,000)</b>	<b>(2,281,466)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>600,000</b>	<b>3,074,612</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ 793,146</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 69,949,386	\$ 71,367,112
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 69,949,386</b>	<b>\$ 71,367,112</b>

SCHOOL DISTRICT No. 63 (Saanich)  
 OPERATING FUND  
 ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 62,079,342	\$ 62,079,342
627 LEA/INAC Recovery	(2,192,000)	(2,192,000)
629 Other Ministry of Education Grants (Specify)		
Labour Market Adjustment	-	63,648
Pay Equity	377,315	377,315
February and May count	2,113,362	1,850,000
French Programs funding	145,257	145,257
Community Link	374,401	31,089
Strong Start/Ready Set Learn	103,250	122,850
FSA Contribution	-	13,769
AVID	35,000	35,000
Education Guarrantee	209,685	209,685
Special Ed Growth - Feb	41,250	
	<u>63,286,862</u>	<u>62,735,955</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>		<u>342,928</u>
<b>640 OTHER REVENUE</b>		
647 Offshore Tuition Fees	2,527,200	1,990,570
648 LEA/Direct Funding from First Nations	2,192,000	2,192,000
649 Miscellaneous (Specify)		
Instructional Cafeteria	68,000	68,000
STA	25,900	25,900
Crossing Guards	25,174	25,174
Art Starts/Comm. Arts Council	7,930	18,830
Miscellaneous	17,273	102,242
Transportation	250,000	250,000
Other - SIDES	483,000	618,000
	<u>5,596,477</u>	<u>5,290,716</u>
<b>650 RENTALS AND LEASES</b>	<u>266,047</u>	<u>266,047</u>
<b>660 INVESTMENT INCOME</b>	<u>200,000</u>	<u>450,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 69,349,386</u>	<u>\$ 69,085,646</u>

SCHOOL DISTRICT No. 63 (Saanich)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 30,680,643	\$ 30,534,558
105 Principals and Vice Principals	3,559,949	3,630,110
123 Educational Assistants	3,942,539	4,123,166
120 Support Staff	6,835,464	7,062,422
130 Other Professionals	2,023,781	2,119,474
140 Substitutes	2,193,440	2,248,238
	<u>49,235,816</u>	<u>49,717,968</u>
<b>EMPLOYEE BENEFITS</b>	<u>12,463,450</u>	<u>12,973,890</u>
Total Salaries and Benefits	<u>61,699,266</u>	<u>62,691,858</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	2,211,903	2,158,069
340 Professional Development and Travel	399,326	430,676
360 Rentals and Leases	117,283	114,411
370 Dues and Fees	151,246	172,511
390 Insurance	189,295	188,384
510 Supplies	4,057,640	4,514,124
540 Utilities	1,123,427	1,097,079
Total Services and Supplies	<u>8,250,120</u>	<u>8,675,254</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 69,949,386</u>	<u>\$ 71,367,112</u>

SCHOOL DISTRICT No. 63 (Saanich)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 22,361,102	\$ 1,526,513	\$ 403,836	\$ 512,389	\$ -	\$ 1,464,489	\$ 26,268,329
1.03 Career Programs	245,294	-	55,492	86,550	-	-	387,336
1.07 Library Services	607,574	-	34,388	186,126	-	2,000	830,088
1.08 Counselling	539,118	-	-	-	-	2,000	541,118
1.10 Special Education	3,366,185	127,913	3,284,076	389,597	453,582	306,673	7,928,026
1.30 English as a Second Language	252,841	-	-	-	-	-	252,841
1.31 Aboriginal Education	392,470	-	-	19,571	121,926	7,500	541,467
1.41 School Administration	-	1,685,880	-	882,742	-	20,825	2,589,447
1.62 Off Shore Students	595,497	-	-	75,000	-	3,000	673,497
1.64 Other	2,320,562	219,643	164,747	623,293	148,143	239,769	3,716,157
<b>Total Function 1</b>	<b>30,680,643</b>	<b>3,559,949</b>	<b>3,942,539</b>	<b>2,775,268</b>	<b>723,651</b>	<b>2,046,256</b>	<b>43,728,306</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	-	-	-	40,170	438,391	10,000	488,561
4.40 School District Governance	-	-	-	-	75,200	-	75,200
4.41 Business Administration	-	-	-	378,564	498,859	22,750	900,173
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>418,734</b>	<b>1,012,450</b>	<b>32,750</b>	<b>1,463,934</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	-	-	-	40,170	104,211	-	144,381
5.50 Maintenance Operations	-	-	-	2,582,834	104,211	100,434	2,787,479
5.52 Maintenance of Grounds	-	-	-	352,517	-	-	352,517
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,975,521</b>	<b>208,422</b>	<b>100,434</b>	<b>3,284,377</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration	-	-	-	-	79,258	-	79,258
7.70 Student Transportation	-	-	-	665,941	-	14,000	679,941
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>665,941</b>	<b>79,258</b>	<b>14,000</b>	<b>759,199</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 30,680,643</b>	<b>\$ 3,559,949</b>	<b>\$ 3,942,539</b>	<b>\$ 6,835,464</b>	<b>\$ 2,023,781</b>	<b>\$ 2,193,440</b>	<b>\$ 49,235,816</b>

SCHOOL DISTRICT No. 63 (Saanich)

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		TOTAL	300-500	2010/2011	2009/2010
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	AMENDED
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 26,268,329	\$ 6,828,449	\$ 33,096,778	\$ 2,119,775	\$ 35,216,553	\$ 35,887,346
1.03 Career Programs	387,336	95,593	482,929	122,039	604,968	669,513
1.07 Library Services	830,088	203,392	1,033,480	46,802	1,080,282	1,154,652
1.08 Counselling	541,118	130,260	671,378	-	671,378	744,732
1.10 Special Education	7,928,026	1,955,873	9,883,899	340,945	10,224,844	10,305,993
1.30 English as a Second Language	252,841	60,931	313,772	5,698	319,470	310,204
1.31 Aboriginal Education	541,467	130,437	671,904	25,027	696,931	735,965
1.41 School Administration	2,589,447	636,540	3,225,987	47,361	3,273,348	3,359,403
1.62 Off Shore Students	673,497	163,279	836,776	679,750	1,516,526	1,632,968
1.64 Other	3,716,157	891,175	4,607,332	1,659,023	6,266,355	6,413,080
<b>Total Function 1</b>	<b>43,728,306</b>	<b>11,095,929</b>	<b>54,824,235</b>	<b>5,046,420</b>	<b>59,870,655</b>	<b>61,013,856</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	488,561	117,669	606,230	62,057	668,287	671,619
4.40 School District Governance	75,200	4,418	79,618	68,491	148,109	166,161
4.41 Business Administration	900,173	221,328	1,121,501	264,649	1,386,150	1,446,638
<b>Total Function 4</b>	<b>1,463,934</b>	<b>343,415</b>	<b>1,807,349</b>	<b>395,197</b>	<b>2,202,546</b>	<b>2,284,418</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	144,381	35,430	179,811	296,757	476,568	569,870
5.50 Maintenance Operations	2,787,479	705,613	3,493,092	811,282	4,304,374	4,523,607
5.52 Maintenance of Grounds	352,517	90,538	443,055	140,920	583,975	580,279
5.56 Utilities	-	-	-	1,265,051	1,265,051	1,153,639
<b>Total Function 5</b>	<b>3,284,377</b>	<b>831,581</b>	<b>4,115,958</b>	<b>2,514,010</b>	<b>6,629,968</b>	<b>6,827,395</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	79,258	19,100	98,358	6,139	104,497	104,057
7.70 Student Transportation	679,941	173,425	853,366	288,354	1,141,720	1,137,386
<b>Total Function 7</b>	<b>759,199</b>	<b>192,525</b>	<b>951,724</b>	<b>294,493</b>	<b>1,246,217</b>	<b>1,241,443</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 49,235,816</b>	<b>\$ 12,463,450</b>	<b>\$ 61,699,266</b>	<b>\$ 8,250,120</b>	<b>\$ 69,949,386</b>	<b>\$ 71,367,112</b>

SCHOOL DISTRICT No. 63 (Saanich)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	294,509	15,979	13,561	13,854		337,903
1.03 Career Programs	3,250		3,228	3,029		9,507
1.07 Library Services	8,050		7,738			15,788
1.08 Counselling	7,143					7,143
1.10 Special Education	44,600	2,360	105,827	1,030	6,800	160,617
1.30 English as a Second Language	3,350					3,350
1.31 Aboriginal Education	5,200				4,620	9,820
1.41 School Administration		15,661		23,080		38,741
1.62 Off Shore Students	7,625			2,786		10,411
1.64 Other	34,746	2,000		32,157		68,903
<b>Total Function 1</b>	<b>408,473</b>	<b>36,000</b>	<b>130,354</b>	<b>75,936</b>	<b>11,420</b>	<b>662,183</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	-	-	-	1,00	4,00	5,000
4.40 School District Governance	-	-	-	-	7,00	7,000
4.41 Business Administration	-	-	-	9,50	5,60	15,100
<b>Total Function 4</b>				<b>10,500</b>	<b>16,600</b>	<b>27,100</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1,714	1,000	2,714
5.50 Maintenance Operations				67,533	1,000	68,533
5.52 Maintenance of Grounds				8,467		8,467
<b>Total Function 5</b>				<b>77,714</b>	<b>2,000</b>	<b>79,714</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				0,500	1,000	1,500
7.70 Student Transportation				13,706		13,706
<b>Total Function 7</b>				<b>14,206</b>	<b>1,000</b>	<b>15,206</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>408,473</b>	<b>36,000</b>	<b>130,354</b>	<b>178,356</b>	<b>31,020</b>	<b>784,203</b>



**School District No. 63 (Saanich)  
Report on Administrative Cost Reductions**

This report provides information on the Government initiative to reduce administrative costs and to reinvest savings into classroom services. School District No. 63 (Saanich) was required to reduce services and increase revenues in 2010/11 by \$3.4 million in order to balance expenditures with available revenues.

The Board continued with the administrative reductions made in 2009/10 as follows:

Program	Description	Savings
1.41 School Administration	Reduce the administrative time for school administrators by 1.30 FTE time	\$110,500
1.41 School Administration	Reduce school clerical time by the equivalent of 4.14 FTE	\$80,571
1.41 School Administration	Reduced supply budgets	\$10,601
4.40 School District Governance	Reduce communication budgets	\$15,095
4.41 Business Administration	Reduced Contracted Services and Travel Costs	\$19,095
4.42 Human Resources	Reduced temporary help and reduced travel budgets	\$10,371
4.11 Educational Administration	Reduced Travel Budgets	\$6,717
5.41 Operations and Maintenance Admin.	Reduce travel budgets and reorganized health and safety services	\$31,367
5.50 Plant Maintenance	Reorganize security services and reduce travel budgets	\$30,276
SUBTOTAL 2009/10		\$314,593

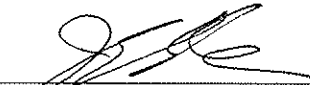
### Report on Administrative Cost Reductions

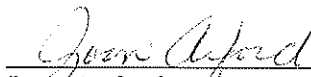
In addition, the Board approved the following reductions for 2010/11 of \$603,196:

Program	Description	Savings
1.41 School Administration	Reduce the administrative time for school administrators by 0.70 FTE time	\$87,237
1.41 School Administration	Reduce school clerical time by 1.98 FTE	\$63,558
4.41 Business Administration	Reduce Secretary-Treasurer's Office to 0.80 FTE	\$34,882
4.41 Business Administration	Reduced Contracted Services and administration of benefits thru shared services	\$75,000
4.42 Human Resources	Reorganize Health and Safety and HR management	\$87,456
5.50 Plant Maintenance	Utilize district trades staff to undertake non-structural seismic work	\$138,136
5.54 Information Technology	Utilize district information technology staff to implement the technology improvement plan	\$116,927
SUBTOTAL 2010/11		\$603,196
<b>TOTAL 2009 to 2011</b>		<b>\$917,789</b>

The reductions offset these cost increases as well as address the overall shortfall to retain services in the classroom.

Certified Correct

  
\_\_\_\_\_  
Keven Elder  
Superintendent of Schools

  
\_\_\_\_\_  
Joan Axford  
Secretary-Treasurer