



School District No. 63 (Saanich)

2011/12 Annual Budget Plan

April 27, 2011

The budget planning process for 2011/12 was established to accomplish three objectives:

1. Review all programs and expenditures to determine that current funding is being spent effectively and efficiently
2. Develop a budget plan that contains the programs and services affordable within current government funding to provide solid evidence of that service level
3. Identify the programs and services that should be restored and cannot be afforded with current government funding levels

The 61 staff and parents who participated in the working groups provided the information to report on all three objectives. The school communities, public budget meeting, survey on our website and budget advisory committee have provided feedback on the working group findings and additional information for the Board.

At its meeting of April 27, 2011, the Board of Education approved for submission to the Minister of Education, a 2011/12 Operating Budget plan that includes the following:

1. Reductions in expenditures for enrolment decline of \$404,873
2. Reductions in expenditures for one-time 2010/11 costs of \$185,953
3. Increase in expenditures for the costs of doing business of \$338,630
4. Local revenue increases of:
 - (i) International student revenue increase of \$510,300 offset by costs to provide services for the increased students of \$405,000
 - (ii) Revenue from municipalities for playgrounds and increased community use revenues of \$36,826
 - (iii) Revenue for provision of services to others of \$100,000
5. Reductions in expenditures of:
 - (i) Reduce the number of portables by \$44,000
 - (ii) Reduce school administration by \$85,000
 - (iii) Reduce distributed learning by \$363,000

As the budget options of the school calendar change and the automated, centralized TOC call in system were not approved at this meeting, neither will be implemented for 2011/12.

The Board also approved to include additional grants from the Province of \$2,828,000 to restore programs and services identified by the working group process as being services needed to meet student needs and that are unaffordable with current government grants.