




**SCHOOL DISTRICT
ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 63	NAME OF SCHOOL DISTRICT Saanich	YEAR 2009/2010
OFFICE LOCATION 2125 Keating Cross Road		TELEPHONE NUMBER 250-652-7300
CITY/PROVINCE Saanichton		POSTAL CODE V8M 2A5
WEBSITE ADDRESS http://www.sd63.bc.ca/		
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, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 19/09
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 24/09
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 24/09

**SCHOOL DISTRICT No. 63 (Saanich)
2009/2010 ANNUAL BUDGET**

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**SCHOOL DISTRICT NO. 63 (SAANICH)
ANNUAL BUDGET BYLAW FOR FISCAL YEAR 2009/10**

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 2009/10 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 2009/10.
3. The attached Schedule "A1" showing the estimated revenues and the estimated expenditures for the 2008/09 fiscal year and the total budget amount of \$69,291,650 for the 2009/10 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 2009/10.

READ A FIRST TIME THE 6th DAY of MAY, 2009;

READ A SECOND TIME THE 6th DAY of May, 2009;

THE BOARD UNANIMOUSLY AGREED TO READ THIS BYLAW FOR A THIRD TIME THE 6th DAY of MAY, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 6th DAY of MAY, 2009.



Chair of the Board

Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 63 (Saanich) Annual Budget Bylaw 2008/09, adopted by the Board the 6th DAY of MAY, 2009.

Secretary-Treasurer

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

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	7,751,500	7,997,000
Ministry Funded Adult FTE	92,875	92,875
TOTAL FTE	7,844,375	8,089,875
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 62,493,042	\$ 61,928,093
641 Provincial Grants - Other	544,167	
640 Other Revenue	5,123,828	4,752,956
650 Rentals and Leases	266,047	201,047
660 Investment Income	450,000	650,000
Total Revenue	68,877,084	67,532,096
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	29,361,214	30,190,505
105 Principals and Vice Principals	3,561,481	3,570,105
123 Educational Assistants	3,854,582	3,824,765
120 Support Staff	7,020,602	7,211,259
130 Other Professionals	2,089,000	1,931,726
140 Substitutes	2,151,964	2,158,785
Total Salaries	48,038,843	48,887,145
Employee Benefits	12,440,282	12,450,933
Total Salaries and Benefits	60,479,125	61,338,078
Services and Supplies	8,812,525	9,268,630
Total Expense	69,291,650	70,606,708
NET REVENUE (EXPENSE)	(414,566)	(3,074,612)
INTERFUND TRANSFERS		
REDUCTION OF UNFUNDED LIABILITY		
	(414,566)	(3,074,612)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	414,566	3,074,612
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 0
BUDGET BYLAW AMOUNT		
Total Expense	\$ 69,291,650	\$ 70,606,708
TOTAL BUDGET BYLAW AMOUNT	\$ 69,291,650	\$ 70,606,708

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

Schedule A2

	<u>2009/2010</u>	<u>2008/2009</u>
	<u>ANNUAL BUDGET</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 61,571,184	\$ 61,209,740
627 INAC Recovery	(2,160,112)	(1,863,617)
629 Other Ministry of Education Grants (Specify)		
Labour Market Adjustment	63,648	63,648
Pay Equity	377,315	377,315
February and May count	1,850,000	1,350,000
Direct grants to SIDES	135,000	135,000
French Programs funding	145,257	145,257
Community Link	370,350	370,350
Strong Start/Ready Set Learn	94,000	94,000
FSA Contribution	11,400	11,400
Ed Tech	35,000	35,000
	<u>62,493,042</u>	<u>61,928,093</u>
 641 PROVINCIAL GRANTS - OTHER	 <u>544,167</u>	
 610 FEDERAL GRANTS		
 640 OTHER REVENUE		
647 Offshore Tuition Fees	1,990,570	2,048,070
648 LEA/Direct Funding from First Nations	2,160,112	1,863,617
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	18,830	18,830
Miscellaneous	102,242	70,365
Transportation	250,000	150,000
Other - SIDES	483,000	483,000
	<u>5,123,828</u>	<u>4,752,956</u>
 650 RENTALS AND LEASES	 266,047	201,047
 660 INVESTMENT INCOME	 450,000	650,000
 TOTAL OPERATING REVENUE (Schedule A1)	 <u>\$ 68,877,084</u>	\$ 67,532,096

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

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 29,361,214	\$ 30,190,505
105 Principals and Vice Principals	3,561,481	3,570,105
123 Educational Assistants	3,854,582	3,824,765
120 Support Staff	7,020,602	7,211,259
130 Other Professionals	2,089,000	1,931,726
140 Substitutes	2,151,964	2,158,785
	48,038,843	48,887,145
EMPLOYEE BENEFITS	12,440,282	12,450,933
Total Salaries and Benefits	60,479,125	61,338,078
SERVICES AND SUPPLIES		
310 Services	2,087,276	1,541,653
330 Student Transportation		
340 Professional Development and Travel	447,435	550,268
360 Rentals and Leases	114,411	134,411
370 Dues and Fees	170,666	301,082
390 Insurance	188,384	217,938
412 Interest	544,167	
510 Supplies	4,193,107	5,452,699
540 Utilities	1,067,079	1,070,579
Total Services and Supplies	8,812,525	9,268,630
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 69,291,650	\$ 70,606,708

SCHOOL DISTRICT No. 63 (Saanich)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 21,483,675	\$ 1,537,184	\$ 403,836	\$ 482,889	\$ 0	\$ 1,406,262	\$ 25,313,846
1.03 Career Programs	227,496	0	54,400	86,550	0	0	368,446
1.07 Library Services	665,732	0	34,388	186,126	0	2,000	888,246
1.08 Counselling	603,362	0	0	0	0	2,000	605,362
1.10 Special Education	3,195,631	120,523	3,197,211	404,826	450,694	326,924	7,695,809
1.30 English as a Second Language	188,111	0	0	0	0	0	188,111
1.31 Aboriginal Education	395,843	0	0	7,197	121,926	2,000	526,966
1.41 School Administration	0	1,689,539	0	906,654	0	20,825	2,617,018
1.62 Off Shore Students	512,529	0	0	70,000	0	5,000	587,529
1.64 Other	2,088,835	214,235	164,747	623,293	148,143	239,769	3,479,022
Total Function 1	29,361,214	3,561,481	3,854,582	2,767,535	720,763	2,004,780	42,270,355
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	0	0	0	40,170	436,216	10,000	486,386
4.40 School District Governance	0	0	0	0	75,200	0	75,200
4.41 Business Administration	0	0	0	378,564	510,326	22,750	911,640
Total Function 4	0	0	0	418,734	1,021,742	32,750	1,473,226
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	0	0	0	40,170	169,840	0	210,010
5.50 Maintenance Operations	0	0	0	2,775,705	100,341	100,434	2,976,480
5.52 Maintenance of Grounds	0	0	0	352,517	0	0	352,517
Total Function 5	0	0	0	3,168,392	270,181	100,434	3,539,007
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration	0	0	0	0	76,314	0	76,314
7.70 Student Transportation	0	0	0	665,941	0	14,000	679,941
Total Function 7	0	0	0	665,941	76,314	14,000	756,255
9 DEBT SERVICES (OPERATING)							
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1 - 9	\$ 29,361,214	\$ 3,561,481	\$ 3,854,582	\$ 7,020,602	\$ 2,089,000	\$ 2,151,964	\$ 48,038,843

SCHOOL DISTRICT No. 63 (Saanich)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 25,313,846	\$ 7,002,973	\$ 32,316,819	\$ 1,995,911	\$ 34,312,730	\$ 36,239,674
1.03 Career Programs	368,446	88,659	457,105	196,239	653,344	857,429
1.07 Library Services	888,246	211,467	1,099,713	63,800	1,163,513	1,325,531
1.08 Counselling	605,362	141,384	746,746		746,746	769,045
1.10 Special Education	7,695,809	1,850,741	9,546,550	347,578	9,894,128	8,709,522
1.30 English as a Second Language	188,111	43,976	232,087	6,503	238,590	254,865
1.31 Aboriginal Education	526,966	123,355	650,321	36,498	686,819	551,752
1.41 School Administration	2,617,018	626,640	3,243,658	66,766	3,310,424	4,532,373
1.62 Off Shore Students	587,529	138,268	725,797	828,250	1,554,047	1,386,101
1.64 Other	3,479,022	811,304	4,290,326	1,702,630	5,992,956	5,886,849
Total Function 1	42,270,355	11,038,767	53,309,122	5,244,175	58,553,297	60,513,141
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	486,386	113,752	600,138	62,053	662,191	638,167
4.40 School District Governance	75,200	4,251	79,451	74,468	153,919	169,014
4.41 Business Administration	911,640	218,373	1,130,013	295,457	1,425,470	1,421,624
Total Function 4	1,473,226	336,376	1,809,602	431,978	2,241,580	2,228,805
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	210,010	49,815	259,825	230,255	490,080	512,939
5.50 Maintenance Operations	2,976,480	738,812	3,715,292	865,484	4,580,776	4,465,432
5.52 Maintenance of Grounds	352,517	88,727	441,244	137,942	579,186	584,851
5.56 Utilities	0	0	0	1,067,079	1,067,079	1,080,579
Total Function 5	3,539,007	877,354	4,416,361	2,300,760	6,717,121	6,643,801
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	76,314	17,840	94,154	6,042	100,196	95,973
7.65 Conseil Scolaire Francophone	0	0	0		0	14,000
7.70 Student Transportation	679,941	169,945	849,886	285,403	1,135,289	1,110,988
Total Function 7	756,255	187,785	944,040	291,445	1,235,485	1,220,961
9 DEBT SERVICES (OPERATING)						
9.94 Interest on Temporary Borrowing	0		0	544,167	544,167	0
Total Function 9	0	0	0	544,167	544,167	0
TOTAL FUNCTIONS 1 - 9	\$ 48,038,843	\$ 12,440,282	\$ 60,479,125	\$ 8,812,525	\$ 69,291,650	\$ 70,606,708

SCHOOL DISTRICT No. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	301.588	15.930	12.535	13.854	0.000	343.907
1.03 Career Programs	3.200	0.000	3.171	3.029	0.000	9.400
1.07 Library Services	9.364	0.000	6.611	0.000	0.000	15.975
1.08 Counselling	8.487	0.000	0.000	0.000	0.000	8.487
1.10 Special Education	44.950	1.250	105.432	1.030	6.800	159.462
1.30 English as a Second Language	2.646	0.000	0.000	0.000	0.000	2.646
1.31 Aboriginal Education	5.568	0.000	0.000	0.000	5.477	11.045
1.41 School Administration	0.000	16.820	0.000	25.452	0.000	42.272
1.62 Off Shore Students	6.928	0.000	0.000	1.943	0.000	8.871
1.64 Other	29.380	2.000	0.000	25.214	0.000	56.594
Total Function 1	412.111	36.000	127.749	70.522	12.277	658.659
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	0.000	0.000	0.000	1.000	4.000	5.000
4.40 School District Governance	0.000	0.000	0.000	0.000	7.000	7.000
4.41 Business Administration	0.000	0.000	0.000	9.500	6.000	15.500
Total Function 4	0.000	0.000	0.000	10.500	17.000	27.500
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	0.000	0.000	0.000	1.494	2.000	3.494
5.50 Maintenance Operations	0.000	0.000	0.000	65.220	1.000	66.220
5.52 Maintenance of Grounds	0.000	0.000	0.000	8.467	0.000	8.467
Total Function 5	0.000	0.000	0.000	75.181	3.000	78.181
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0.000	0.000	0.000	0.500	1.000	1.500
7.70 Student Transportation	0.000	0.000	0.000	14.943	0.000	14.943
Total Function 7	0.000	0.000	0.000	15.443	1.000	16.443
TOTAL FUNCTIONS 1 - 7	412.111	36.000	127.749	171.646	33.277	780.783

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 2009/10 by \$3.6 million in order to balance expenditures with available revenues. Therefore, administrative reductions were made to balance the budget and retain services in the classrooms.

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
TOTAL		\$314,593

The programs listed above have increasing salary and benefit costs as per collective agreements and contracts. 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