

2010/11 BUDGET

PREPARATION / CONSULTATION PROCESS

1. Context:

- Following the 2010/11 Provincial Budget, Saanich calculates a budget shortfall of \$3.1 million or 4.36% of our Operating Budget;
- Government Funding projections outline that increases to funding for 2010/11 will cover full day kindergarten enrolment and the teacher July 1, 2010 labour settlement. No increase is provided for medical service plan increase, HST implementation, teacher pension contribution increase, and carbon offset costs;
- The Board continues to be challenged with the implementation of Government mandated processes like BCeSIS, carbon tax reporting, employment data collection, monthly financial reporting;
- The District implemented \$3.6 million in reductions in 2009/10 resulting in the most significant teacher reduction in Saanich history which increased the number of classes over 30 students from 54 in 2008/09 to 82 in 2009/10 and classes with greater than 3 designated students rose from 142 in 2008/09 to 189 in 2009/10;
- Saanich spends 85.5% of its budget on instructional programs which is 2% above the provincial average;
- In 2009/10 the Board made administrative reductions of \$315,000 or 4.3% of the administrative budget and increased local revenues by \$945,000.
- It is the Board's intent to adopt a budget that best meets the learning needs of students.

2. Board to set Guidelines

- The Board of Education met in January, 2010 and established guidelines and priorities for the expenditure/service reduction options needed to balance the budget;
- The guidelines may include direction on areas of the budget that should not be reduced or areas of the budget where additional expenditures are desired or areas of the budget where administrative efficiencies are expected.

3. Process to Determine Budget Expenditure Reduction and Revenue Generation Options

- Establish subcommittee of Superintendent, Secretary-Treasurer, Assistant Superintendents, Director of Finance and Trustee;
- Review the budget reductions proposed in 2009/10 to determine if there additional viable options to implement that adhere to Board guidelines and the implications of those options and review all areas of the budget for further reduction options;
- Meet with individual managers as needed;
- Subcommittee to submit options to Budget Advisory Committee for further discussion.

4. Consultation with Budget Advisory Committee, Management Team, School Communities and Public on Options

- Budget Advisory Committee and Management Team meetings to determine implications and implementation strategies around the options;
- School Communities and Public Meetings to seek advice on which options to adopt.

5. Board Decision and Implementation of Budget Plan

6. Timelines:

- (a) Board Planning Session in December 2009;
- (b) Subcommittee process in January and February 2010;
- (c) Budget Advisory Committee, Management Team considerations in February to April, 2010;
- (d) Funding announcement from Government March 15, 2010;
- (e) School Communities and Public Meetings in March and April 2010;
- (f) Adoption of Budget in early May 2010.