

Saanich Schools

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BACKGROUND INFORMATION

2008/09 Operating Budget Approval

The Board of Education of School District No. 63 (Saanich) approved its 2008/09 Operating Budget at its May 7, 2008 public meeting. The budget addresses a \$3,639,150 structural or ongoing shortfall from unfunded cost pressures and enrolment decline by utilizing \$2,762,113 million in savings reserves and implementing reductions of \$877,037.

The budget utilizes all but \$236,810 of our surplus reserve and leaves a challenge in 2009/10 of \$2.9 million if Government does not provide more funding than currently announced.

The good news is that staff reductions are minimal and just relate to enrolment decline and school closure savings (McTavish and Saanichton Elementary Schools consolidated into the new Kelset Elementary School).

The approved budget increases the expenditures in instruction to 85.75% of the total budget and reduces the percentage of the budget spent on administration, operations and maintenance and transportation.

The approved budget reductions were:

Increase community use fees by 10%	\$ 6,800
Increase international students by 30	\$ 267,472
International Program Reserve	\$ 180,000
Vehicle fuel - anti idling	\$ 10,000
Vehicle use efficiencies	\$ 16,000
School phones	\$ 15,000
Legal services	\$ 65,000
District consumable supplies	\$ 10,000
Upgrade security system	\$ 110,000
WCB inventory	\$ 28,000
2.5% decrease to school supply accounts	\$ 40,028
Release time for teachers	\$ 24,000
Grade 3 aquatics	\$ 3,686
Equipment budgets in schools	<u>\$ 101,051</u>
Total	\$ 877,037

These reductions reflect the advice of the Budget Advisory Committee and public consultation processes.



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