

SCHOOL DISTRICT



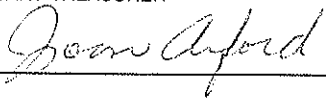
ANNUAL BUDGET

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 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, 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 12th DAY of MAY, 2010;

READ A SECOND TIME THE 12th DAY of May, 2010;

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

READ A THIRD TIME, PASSED AND ADOPTED THE 12th 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 12th 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 |
| TOTAL FTE | 7,406,488 | 7,968,219 |
| REVENUE (Schedule A2) | | |
| 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 |
| Total Revenue | 69,349,386 | 69,085,646 |
| EXPENSE (Schedule A3) | | |
| 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 |
| Total Salaries | 49,235,816 | 49,717,968 |
| Employee Benefits | 12,463,450 | 12,973,890 |
| Total Salaries and Benefits | 61,699,266 | 62,691,858 |
| Services and Supplies | 8,250,120 | 8,675,254 |
| Total Expense | 69,949,386 | 71,367,112 |
| NET REVENUE (EXPENSE) | (600,000) | (2,281,466) |
| BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION | 600,000 | 3,074,612 |
| BUDGETED BALANCE | \$ - | \$ 793,146 |
| BUDGET BYLAW AMOUNT | | |
| Total Expense | \$ 69,949,386 | \$ 71,367,112 |
| TOTAL BUDGET BYLAW AMOUNT | \$ 69,949,386 | \$ 71,367,112 |

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

Schedule A2

| | 2010/2011 ANNUAL BUDGET | 2009/2010 AMENDED ANNUAL BUDGET |
|--|----------------------------|---------------------------------------|
| 620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION | | |
| 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> |
| 641 PROVINCIAL GRANTS - OTHER | | <u>342,928</u> |
| 640 OTHER REVENUE | | |
| 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> |
| 650 RENTALS AND LEASES | <u>266,047</u> | <u>266,047</u> |
| 660 INVESTMENT INCOME | <u>200,000</u> | <u>450,000</u> |
| TOTAL OPERATING REVENUE (Schedule A1) | <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 |
| | <u> </u> | <u> </u> | <u> </u> |
| 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 | |
| | <u>49,235,816</u> | <u>49,717,968</u> | |
| EMPLOYEE BENEFITS | <u>12,463,450</u> | <u>12,973,890</u> | |
| Total Salaries and Benefits | <u>61,699,266</u> | <u>62,691,858</u> | |
| SERVICES AND SUPPLIES | | | |
| 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> | |
| TOTAL OPERATING EXPENSE (Schedule A1) | <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 |
|--|-----------------------------|--|--|-------------------------------------|---|--------------------------------|----------------------|
| 1 INSTRUCTION | | | | | | | |
| 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 |
| Total Function 1 | 30,680,643 | 3,559,949 | 3,942,539 | 2,775,268 | 723,651 | 2,046,256 | 43,728,306 |
| 4 DISTRICT ADMINISTRATION | | | | | | | |
| 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 |
| Total Function 4 | - | - | - | 418,734 | 1,012,450 | 32,750 | 1,463,934 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | | |
| 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 |
| Total Function 5 | - | - | - | 2,975,521 | 208,422 | 100,434 | 3,284,377 |
| 7 TRANSPORTATION AND HOUSING | | | | | | | |
| 7.41 Transportation and Housing Administration | - | - | - | - | 79,258 | - | 79,258 |
| 7.70 Student Transportation | - | - | - | 665,941 | - | 14,000 | 679,941 |
| Total Function 7 | - | - | - | 665,941 | 79,258 | 14,000 | 759,199 |
| 9 DEBT SERVICES (OPERATING) | | | | | | | |
| Total Function 9 | - | - | - | - | - | - | - |
| TOTAL FUNCTIONS 1 - 9 | \$ 30,680,643 | \$ 3,559,949 | \$ 3,942,539 | \$ 6,835,464 | \$ 2,023,781 | \$ 2,193,440 | \$ 49,235,816 |

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 | |
| 1 INSTRUCTION | | | | | | |
| 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 |
| Total Function 1 | 43,728,306 | 11,095,929 | 54,824,235 | 5,046,420 | 59,870,655 | 61,013,856 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 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 |
| Total Function 4 | 1,463,934 | 343,415 | 1,807,349 | 395,197 | 2,202,546 | 2,284,418 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 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 |
| Total Function 5 | 3,284,377 | 831,581 | 4,115,958 | 2,514,010 | 6,629,968 | 6,827,395 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 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 |
| Total Function 7 | 759,199 | 192,525 | 951,724 | 294,493 | 1,246,217 | 1,241,443 |
| 9 DEBT SERVICES (OPERATING) | | | | | | |
| Total Function 9 | - | - | - | - | - | - |
| TOTAL FUNCTIONS 1 - 9 | \$ 49,235,816 | \$ 12,463,450 | \$ 61,699,266 | \$ 8,250,120 | \$ 69,949,386 | \$ 71,367,112 |

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 |
|--|-----------------|--|----------------------------------|-------------------------|-------------------------------|----------------|
| 1 INSTRUCTION | | | | | | |
| 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 |
| Total Function 1 | 408,473 | 36,000 | 130,354 | 75,936 | 11,420 | 662,183 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 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 |
| Total Function 4 | | | | 10,500 | 16,600 | 27,100 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 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 |
| Total Function 5 | | | | 77,714 | 2,000 | 79,714 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.41 Transportation and Housing Administration | | | | 0,500 | 1,000 | 1,500 |
| 7.70 Student Transportation | | | | 13,706 | | 13,706 |
| Total Function 7 | | | | 14,206 | 1,000 | 15,206 |
| TOTAL FUNCTIONS 1 - 7 | 408,473 | 36,000 | 130,354 | 178,356 | 31,020 | 784,203 |



**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 |
| | | |

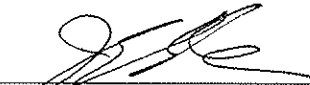
Report on Administrative Cost Reductions

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

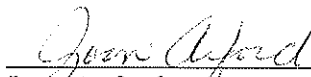
| Program | Description | Savings |
|------------------------------|--|------------------|
| 1.41 School Administration | Reduce the administrative time for school administrators by 0.70 FTE time | \$87,237 |
| 1.41 School Administration | Reduce school clerical time by 1.98 FTE | \$63,558 |
| 4.41 Business 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 |
| TOTAL 2009 to 2011 | | \$917,789 |

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