

Saanich Schools

2125 Keating Cross Road, Saanichton, B.C. Canada V8M 2A5

(250) 652-7300

Fax: (250) 652-6421

UPDATE ON 2009/10 OPERATING BUDGET

On March 13, 2009, the district received its funding allocation from the Province for the 2009/10 school year. The net increase in funding for Saanich is only \$9,345. The district funding from the Province which provides 87% of our revenues has been effectively frozen for three years, with our last increase in 2006/07. **Unfortunately this confirms our shortfall for 2009/10 of \$3.6 million.**

Since 2006/07, the picture looks like this:

Grants increase from Government in 2006/07	\$2.7 million
Other revenue increases (international students, interest, leases)	\$1.0 million
Reductions for enrolment decline (28.80 FTE teachers)	\$2.7 million
Savings from school closures (4 years)	\$1.9 million
Service reductions in 2008/10	\$0.3 million
Increases in the cost of doing business (new program Mandates, contractual salary and benefits, class size legislation, Services for students with special needs, energy, etc.)	(\$12.6 million)
Structural Shortfall	\$4.0 million
Utilization of the balance of reserves	(\$.4 million)
Net Shortfall Challenge for 2009/10	<u>\$3.6 million</u>

The shortfall is structural and will require on-going reductions in costs to balance the budget. The web site www.sd63.bc.ca outlines budget reduction options. The Board of Education seeks advice on the implementation and implications of these options and requests input on other options to address the shortfall. The reduction options outlined to date summarize as follows:

Classroom and other Teachers	\$1.8 million
CUPE staff and salary reductions	\$0.6 million
Overhead areas	\$0.7 million
Supplies, Services, Early learning, local capital	<u>\$1.3 million</u>
Total of Options list	\$4.4 million

Ways to understand the budget challenge and provide feedback and advice:

- Attend the School Communities Meeting at Bayside Middle School on Tuesday, April 7 at 3:30 p.m.
- Attend the Public Budget Meeting at Bayside Middle School on Wednesday, April 22 at 7:00 p.m.
- Check our website www.sd63.bc.ca regularly for updates on the budget consultation and other budget information
- E-mail the Board at Budget@sd63.bc.ca

Saanich Schools



Visit us at our website: www.sd63.bc.ca