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**SPECIAL MEETING
BOARD OF EDUCATION**

The Board of Education of School District No. 63 (Saanich) will meet on Wednesday, May 6, 2026 at 7:00pm at 2125 Keating Cross Road, Saanichton, BC.

1. CALL TO ORDER AND WELCOME

Call to Order

2. ADOPTION OF AGENDA

- (i) Consideration of Late Items
- (ii) Adoption of Agenda

3. 2026/27 BUDGET

- (i) Report from Secretary Treasurer
- (ii) 2026/27 Budget Deliberations

4. ADJOURNMENT



BUDGET ADVISORY COMMITTEE MEETING

Thursday, April 30, 2026 3:00 pm,
Board Room

Committee Members:

Keven Elder, Chair	Bruce Underwood, IEC, regrets
Susan Hickman, Trustee	Rhiannon Olsen, IEC, regrets
Elsie McMurphy, Trustee	Shannon Toronitz, STA
Dave Eberwein, Superintendent	Belinda Waller, CUPE
Melanie Paas, Assistant Superintendent, regrets	Aaron Buckham, SAA
Peter Westhaver, Assistant Superintendent	Sara Postlethwaite, SAA, regrets
Helena Takhar, Director of Instruction	Kal Russell, SISP, regrets
Jason Reid, Secretary Treasurer	Jane Bassett, COPACS
Megan Cimaglia, Director of Finance	

Other Attendees: Chair Dunford, Vice Chair Silzer, Trustee Vandall, and Trustee Van Well

Meeting Notes

- Committee Chair Elder acknowledged the meeting was being held on the territory of the W̱SÁNEĆ people and welcomed committee members and guests.
- The Committee reviewed the meeting notes from the April 8, 2026 committee meeting
- The committee reviewed and discussed the results of the Community Budget Consultation. Committee Chair Elder assigned committee member pairs part of the detailed feedback received to review so that the committee, as a whole, had reviewed every survey response and other feedback recorded. Committee member pairs reported the following themes from their review of the detailed feedback (and where applicable included thoughts (see green text) on feasibility, implications and timelines):

Budget Reduction Options and your thoughts (feasibility, implications, timelines)

- Solar power
- Selling used electronics – **this already happens**
- Reduce Technology
- Reduce technology – adverse effect – elementary? **No textbooks – not feasible this year**
- Within budget – allocate programs – e.g., not mental health – possible value – review – not this year
- Reduce teacher LOAs and absences – **No discretion. Required by Collective Agreement/Employment Standards Act**
- International Program – to 50% to schools / 50% to District – expand Community Use i.e., pickleball
- Reduce district administration so that reductions are fairly distributed / Admin reductions SBO / - **Not feasible to further reduce admin – make a one-page infographic summarizing facts package to show what mandatory functions are done**

- reduce courier/inter-school mail
- Provide bus service for school sports (added cost) instead of parent transport – more inclusive
- Re-evaluate specialty programs
- Do not cut custodial – safety and wellness in learning environment
- Do not cut SIDES – student to teacher ratio and effectiveness of program
- Advocacy – Do More!
- Cut Administration greater than .1%
- Reduce Technology
- Stop printing booklets
- Misinformation in responses. Lack of understanding
- Keep Arts Music
- Software licensing – is there space to reduce the number?
- Reduce technology at elementary – a review of this impact would need to occur
- Long view – solar panels
- Long view – Find a way to reduce benefit premiums or at least moderate the increased premium costs (by reducing employees use of benefits?) – put pressure on province when negotiating Collective Agreements
- Question is technology getting in the way of learning?
- Some universities/colleges are trying to reduce electronics in class
- Orientation program for new staff – if appropriate explaining use of sick time expectations – reduced sick time eventually – to connect staff to Saanich and our goals

Revenue Generation Options and your thoughts (feasibility, implications, timelines)

- Community use if booking systems were streamlined – consistent – community partnerships
- Rent school buses – not practical
- Fundraising/Education Foundation for the District
- AP fees – not much to be had
- be more creative with funding resources/grants
- Reallocate targeted funding to operations – not permitted
- Raise cost of bussing
- Partner with other organizations
- Alternative solutions?
- Better job promoting district to increase enrolment
- Expand International Program
- Facility Rental
- Corporate Partnerships
- Community Partnerships
- Advertising on buses, grants, donations, fundraising and sponsorship
- Community Use fees – campaign to generate community awareness (unreliable)
- Bus fees – advocating Ministry for funds
- Keep Arts/Music – funding for instruments and repair?
- Increase community use of facilities – review rates to determine if rate increases are possible – limited amount of revenue to generate
- Improve communication to broader community about budget pressures – this could result in more community pressure for adequate provincial funding
- “Values” question for a future Board: Fundraising at the District level for the operating budget e.g. corporate sponsorships

- **Balancing Budget 2026/27** - The committee discussed the proposed measures to balance the budget and how to address the residual budget pressure. The committee previously indicated its general support for the proposed budget reduction and revenue generation options that reduced the Board's anticipated budget shortfall from \$1,486,351 to \$175,745. After adjustments for increases to the anticipated revenue from transportation fee revenues, the Committee understands the current challenge to be \$125,745. In support of the Board's final deliberations scheduled for May 6, 2026, the Budget Advisory Committee offers the following:
 1. Understanding that, should the recommended budget reductions (e.g. SIDES staffing, custodial reductions) and revenue generation measures (transportation fees) be implemented, the shortfall at this stage for planning purposes is \$125,745, the Budget Advisory Committee is of the unanimous opinion that that amount should be funded from the unrestricted reserves (contingency fund). [An updated Operating Fund Budget Pressure reflecting this committee recommendation is attached to these meeting notes]
 2. Further, the Committee supports the plan to have the Secretary Treasurer bring forward an analysis of the Board's fiscal position in the fall, and if that analysis determines that the Board is in a positive situation for reasons such as enrolment growth, that the priority for allocation of any net increase should be to restore the contingency in the amount of \$125,745.
 3. Further, the Committee requests that all ideas generated through extensive input and feedback as part of the budget planning process be documented and retained as a foundation for deliberations related to the 2027/28 annual budget.

- Committee Chair Elder adjourned the meeting at 5:00pm.

Note that the committee materials for this meeting are available [here](#).

Attachment to BAC April 30, 2026 Meeting Notes



Operating Fund Budget Pressure For the 2026/27 Fiscal Year

**April 30, 2026
Estimated Budget
Pressure**

Decrease (Increase) in Revenues:

Continuing expenses funded by accumulated surplus	1,928,256
Projected Budget Underspend	(2,000,000)
Interest revenue decrease	100,000
International tuition fee increase net of estimated wage increases	(110,235)
Operating grant increase	(671,440)
SIDES continuing staffing funded from carryforward	437,231
	(316,188)

Increase (Decrease) in Expenses:

CUPE life insurance premium escalation	28,610
Medical/Dental plan premium escalation	563,727
Worksafe BC premium escalation	314,703
Trustee election	100,000
Enrolling Teacher - adjustment for enrolment change	(63,617)
Enrolling Teacher (Online Learning) - adjustment for enrolment change	432,596
Inclusion support budget - adjustment for projected enrolment change	33,520
Technology Plan Inflation - to maintain school device ratios	280,000
Service and supply inflation (unavoidable)	113,000
	1,802,539

Net Budget Pressure before proposed changes 1,486,351

Proposed Budget Changes:

Allocate Contingency to fund election	(100,000)
Bus Fees	(242,500)
Allocate Contingency to fund year 1 bus fee reduction	(242,500)
Custodial Services Reorganization	(273,680)
SIDES - 3.1 FTE enrolling reduction	(394,425)
Reallocate VP and Teacher cost to targeted grants	(107,500)
Allocate Contingency to balance residual budget pressure	(125,745)
	(1,486,351)

Total Operating Fund Pressure **0**