



School District 63 Saanich Budget 2022/23 Community Budget Meeting

Wednesday, May 4 at 7:00 p.m.
Bayside Middle School
Multi-Purpose Room

Overview of Meeting

- 7:00 pm Introductory Comments
- 7:15 pm Presentation and Q and A
- 8:00 pm Working Session and Report-Out
- 8:30 pm Final Comments and Next Steps
- 8:45 pm Adjourn

Overview of Presentation

- ✓ About the Saanich School District
- ✓ How School District Budgeting Works
- ✓ The Context for Budget 2022/23
- ✓ Alternatives for Balancing Budget 2022/23
- ✓ Questions and Answers
- ✓ Introduction to Working Session
- ✓ Next Steps in Budget Process

About the Saanich School District

The Saanich School District serves close to 8,000 student FTE in:

- ✓ 17 schools including the South Island Distance Education School (SIDES), Individual Learning Centre (ILC), and Continuing Education
- ✓ Children's Development Center
- ✓ Saanich International Student Program

How School District Budgeting Works

- ▶ School Boards adopt two budgets for each fiscal year:
 - ▶ A preliminary budget is adopted before the end of June for the following fiscal year based on forecasted enrolment; and
 - ▶ An amended budget is adopted before February reflecting actual fall enrolment and funding.

- ▶ The budget consultation process informs decisions regarding priorities for both the preliminary and amended budgets, and future budget planning.



How School District Budgeting Works, continued

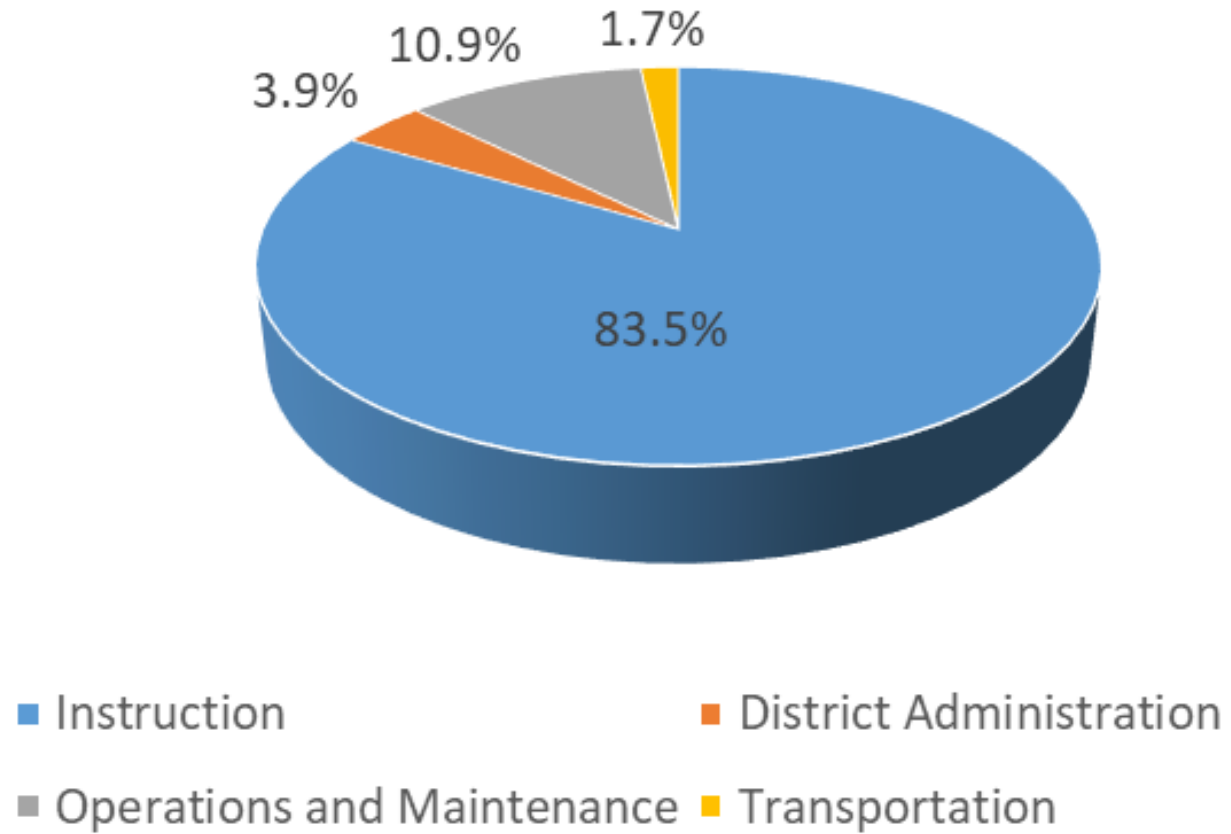
- ▶ School districts are required to budget for three funds - operating fund, special purpose fund and capital fund
- ▶ The budgetary process focuses primarily on the operating fund, because funding in the special purpose and capital funds are targeted for specific purposes.

2021/22 Budgeted Operating Revenues

Revenue Source	\$ millions	% of total
Provincial Grants	\$74.2	88.3%
Tuition (international program)	\$3.5	4.2%
Direct funding from First Nations	\$3.2	3.8%
Homestay fees (international program)	\$2.0	2.4%
Other Revenues	\$1.1	1.3%
Total	\$84.0	100.0%

How Operating Revenues are Spent

2021/22 Budgeted Operating Fund Expenditures



The Context for Budget 2022/23

- ✓ **Unfunded Inflationary Pressures**
- ✓ **2022/23 Budget Pressure**
- ✓ **Strategic Plan 2022-2027**

Unfunded Inflationary Pressures

- ✓ Inflationary pressures not reflected in funding rates
- ✓ Enrolment - small decline forecasted in 2022/23
- ✓ Unfunded inflationary pressures in 2022/23 are approximately \$1.2 million

2022/23 Budget Pressure

- ✓ Necessary to increase revenues and/or reduce program expenditures by \$1,000,000.
- ✓ Increasing forecasted funding from Classroom Enhancement Fund (CEF) by \$345,000
- ✓ Further program reductions of approximately \$655,000 necessary to balance Budget 2022/23.

Strategic Plan 2022-2027 Priorities

- ▶ Literacy
- ▶ Indigenous Learner Success
- ▶ Mental Health and Wellness
- ▶ Global Citizenship



Alternatives for Balancing the Budget

- ✓ Observations from Comparative Analysis
- ✓ Class Size and Composition Language
 - ✓ Staffing Levels and Historical Context
 - ✓ Contractual Remedy
- ✓ Strategic Plan Priorities
- ✓ Risk Management Priorities

Observations from Comparative Analysis

Overall, per overall student FTE Saanich allocates:

- ▶ more on instruction in relation to the basic funding allocation (adjusted for differences in supplemental funding for unique needs).
- ▶ more on special education and English language learning, overall and in relation to the supplemental funding received for unique student needs.
- ▶ within special education, significantly more on Teacher and Other Professional staffing and less on Education Assistant staffing.
- ▶ Less on other instructional programs including regular instruction, career programs, library services, and counselling.
- ▶ Less is allocated overall to district administration and operations and maintenance.
- ▶ More is allocated overall to information technology.
- ▶ Less is allocated to service, supplies, and equipment replacement overall and particularly in the operations, maintenance, and information technology functions.

Instruction Function

- ✓ Current enrolling teacher, teacher librarian, teacher counsellor staffing levels are contractual,
 - ✓ budget allocations also lower in these areas compared to benchmark districts.
 - ✓ Staffing in these functions roughly 2/3 of Instruction staffing budget
- ✓ In other Instructional programs present budget allocations are necessary either for basic program operations (ex. Careers) or to implement strategic priorities (ex. Indigenous Education).
- ✓ The two areas where it is possible to make budget reductions are English Language Learning (ELL) and Special Education

English Language Learning

- ✓ Saanich allocates more budget to ELL relative to supplemental funding received for ELL designated students, when compared to the benchmark districts (129% versus 113%)
- ✓ If ELL teacher staffing is reduced by 1.0 FTE, the allocation of supplemental funding to ELL program budget is approximately 116%

Special Education

- ✓ Staffing in blended non-enrolling teacher category exceeds contractual ratio by 18.2 FTE.
- ✓ This blended category includes Learning Assistance (LA), Behavior Support (BS), Integration Support (IST) and ELL.
- ✓ Most of this excess relative to contractual ratio (14.85 FTE) is in BS and IST
- ✓ This excess increased significantly in 2018/19 by 9 FTE using CEF funds, and by maintaining the historical 9 FTE operating fund excess
- ✓ When compared to the benchmark districts, Saanich budgets \$1.6 million more in special education on non-enrolling teaching assignments and on other professionals (psychologists and speech pathologists)
- ✓ LA staffing is lower in 2021/22 than in 2016/17. Current LA staffing necessary to support literacy goal.

Special Education, continued

- ✓ Teachers in Saanich receive \$1.5 million annually in contractual remedy to support classroom complexity - significantly more than the Provincial average
 - ✓ There is opportunity for remedy to be used more effectively to support classroom complexity
- ✓ Given all of the factors, a reduction of 4.0 FTE in the BS/IST category is recommended



Administrative and Operational Functions

- ▶ Less is allocated overall to district administration and operations and maintenance.
- ▶ More is allocated overall to information technology.
- ▶ Less is allocated to service, supplies, and equipment replacement overall (all functions) and particularly in the operations, maintenance, and information technology functions.
- ▶ Propose reduction of \$123,500 to administration/operations budgets, and/or in service and supply budgets in any function.



Summary of Proposed Changes

Apply for Increased Funding Allocation	345,000
Reduce ELL Teacher Allocation by 1.0 FTE	106,300
Reduce IST/BS Teacher Allocation by 4.0 FTE	425,200
Reduce administration/operation and/or service and supplies (TBD)	123,500
Total Proposed Budget Changes	1,000,000

Questions and Answers

Table Discussion

Table Discussion Topic:

What advice would you give to the Board of Education in developing a 2022/23 Budget that is balanced and supports strategic priorities to the greatest extent possible?

Breakout Discussion (15 minutes) followed by reporting out/discussion (15 minutes)

Next Steps in Budget Process

May 4, 2022	Community Budget Meeting / Community Survey
May 5 to 13, 2022	Meetings - Student Voice / WSÁNEĆ / Partner Groups
May 17, 2022	Final Budget Advisory Committee Meeting
June 1, 2022	Special Board Budget Meeting
June 15, 2022	Adoption of 2022/23 Preliminary Budget



Community Survey

- ▶ The survey is a key tool for gathering feedback and closes on May 12, 2022 (end of the day)
- ▶ Additional background information and the link to the survey is available on the district website
- ▶ The results from tonight's meeting and the survey results will be reviewed by the Budget Advisory Committee on May 17, 2022.



Thank you for your support today.

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