

**School District 63 Saanich
Budget 2024/25
Community Budget Meeting**

Wednesday, April 17th 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 2024/25
- Balancing Budget 2024/25
- Questions and Answers



About the Saanich School District

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

- 16 schools including the South Island Distance Education School (SIDES), and the Individual Learning Centre (ILC).
- 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.

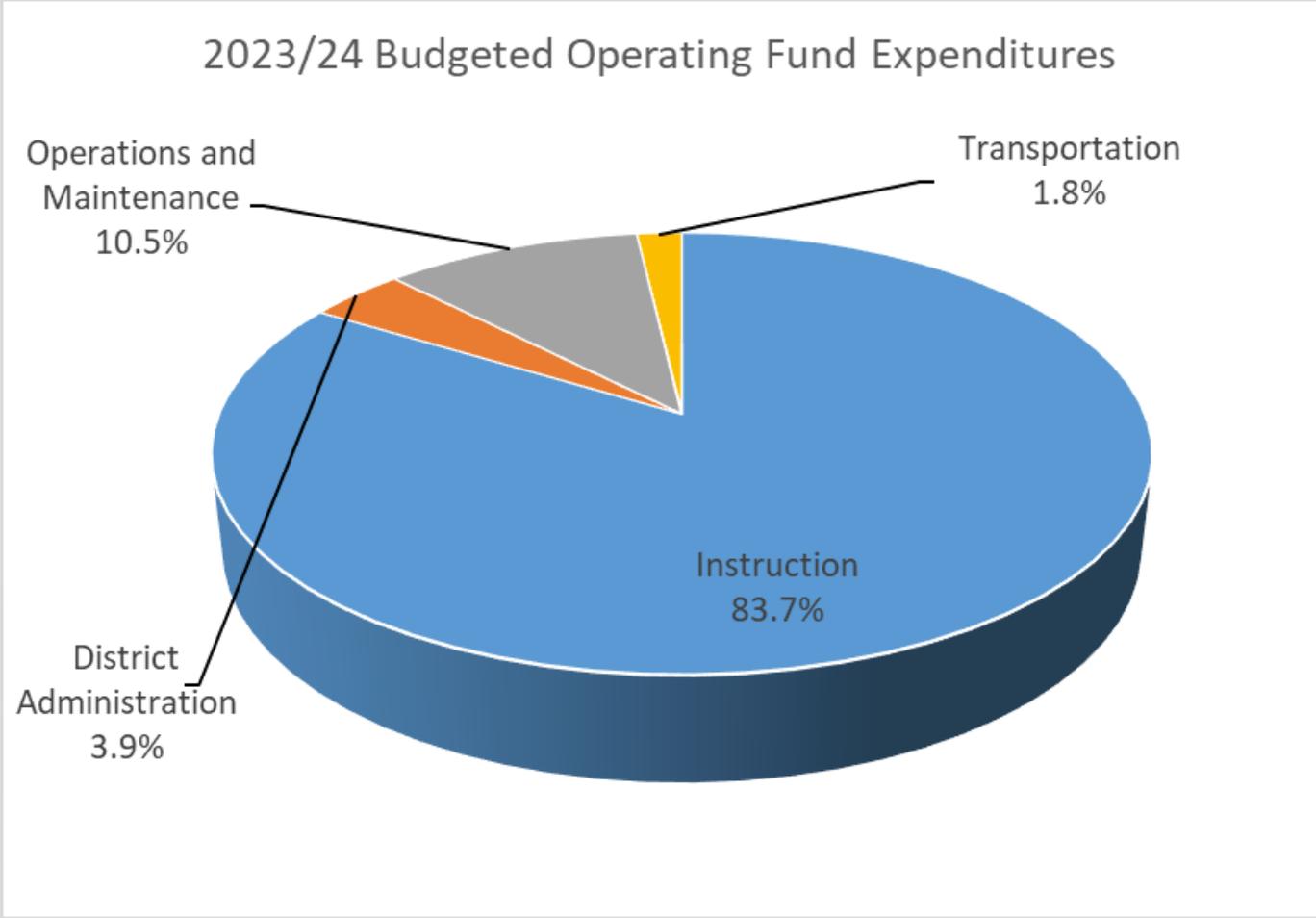


2023/24 Budgeted Operating Revenues

Revenue Source	\$ millions	% of total
Provincial Grants	\$84.4	87.0%
Tuition (international program)	\$4.3	4.4%
Direct funding from First Nations	\$3.9	4.0%
Homestay fees (international program)	\$2.6	2.7%
Other Revenues	\$1.8	1.9%
Total	\$97.0	100.0%



How Operating Revenues are Spent



The Context for Budget 2024/25

- Unfunded Inflationary Pressures
- 2024/25 Budget Pressure
- Strategic Priorities

Unfunded Inflationary Pressures

- 2024/25 funding rate adjustments do not fully cover annual inflation (only reflects annual wage inflation).
- Funding formula disproportionately leveraged to enrolment change – disadvantages school districts that are not growing fast enough
- Increases to targeted funding in recent years cannot be used to address chronic underfunding of annual inflation impacting core K-12 programs
- A balanced budget can only be maintained longer term through continual program reductions

Unfunded Inflationary Pressures, cont.

- Impacts of unfunded inflation:
 - Technology Plan
 - Reduction in the purchasing power of school and departmental budgets
 - Budget reductions
- Board Advocacy focused on inflationary cost pressures

2024/25 Projected Budget Pressure

Net funding growth	(763,224)
Medical/Dental plan premium escalation	585,168
Canada Pension Plan (CPP) premium escalation	141,023
Forecasted increase to average Teacher wage	300,000
Technology plan budget shortfall (inflation)	500,000
Unavoidable service and supply inflation	160,000
Total Unfunded Inflationary Pressure	922,967

Strategic Budget Priorities

Strategic Plan Priorities:

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

Other Budget Priorities:

- District Technology (RefreshEd) Plan



Balancing Budget 2024/25

- Limited budget flexibility – limited opportunities for administrative cost savings
- Program areas where budget reductions possible:
 - Instructional staff in excess of contract and legislative requirements
 - Daytime custodial support in elementary schools
 - Technology plan deliverables (by not fully funding plan)
 - Service and supply allocations to schools for program priorities
 - Non-core programs: transportation, crossing guards, strong start programs



Balancing Budget 2024/25

- Actual budget pressure may be lower than forecast
- 2024/25 Contingency reserve balance estimated to be \$2.9 million (or 2.5% of budgeted revenues)
- Contingency reserve could be used to fund budget shortfall to defer reductions pending resolution of budget uncertainty.
- Need to balance with increased budget risk that results from using contingency reserve to fund continuing expenditures



Questions and Answers



Community Budget Survey

- The survey is a key tool for gathering feedback and closes on April 29, 2024 (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 2, 2024.



Community Budget Survey Questions

- Do you have advice regarding alignment of the budget with strategic priorities?
- If necessary to balance Budget 2024/25 or future budgets, what budget reductions should be considered to offset inflationary cost pressures?
- Do you have any further advice for the Board of Education regarding Budget 2024/25?

Survey closes on April 29 (link on Saanich Schools website)



Table Discussion

Table Discussion Topic:

Considering the significant implications of unfunded inflationary pressure, what advice would you give to the Board of Education in developing the 2024/25 Preliminary Budget?

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



Next Steps in Budget Process

Date	Event
April 17, 2024	Community Budget Meeting
April 15 to 26, 2024	Consultation Meetings - Student Voice / WSÁNEĆ School Board / Partners and Stakeholders as requested
April 29, 2024	Budget Consultation Survey closes (end of day)
May 2, 2024	Final Budget Advisory Committee Meeting
May 8, 2024	Special Board Budget Meeting
May 15, 2024	Adoption of 2024/25 Preliminary Budget



Thank you for your support today.

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Superintendent Dave Eberwein deberwein@saanichschools.ca

