

School District 63 Saanich Budget 2023/24 Community Budget Meeting

Thursday, April 13th 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 2023/24
- ✓ Balancing Budget 2023/24
- ✓ 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.

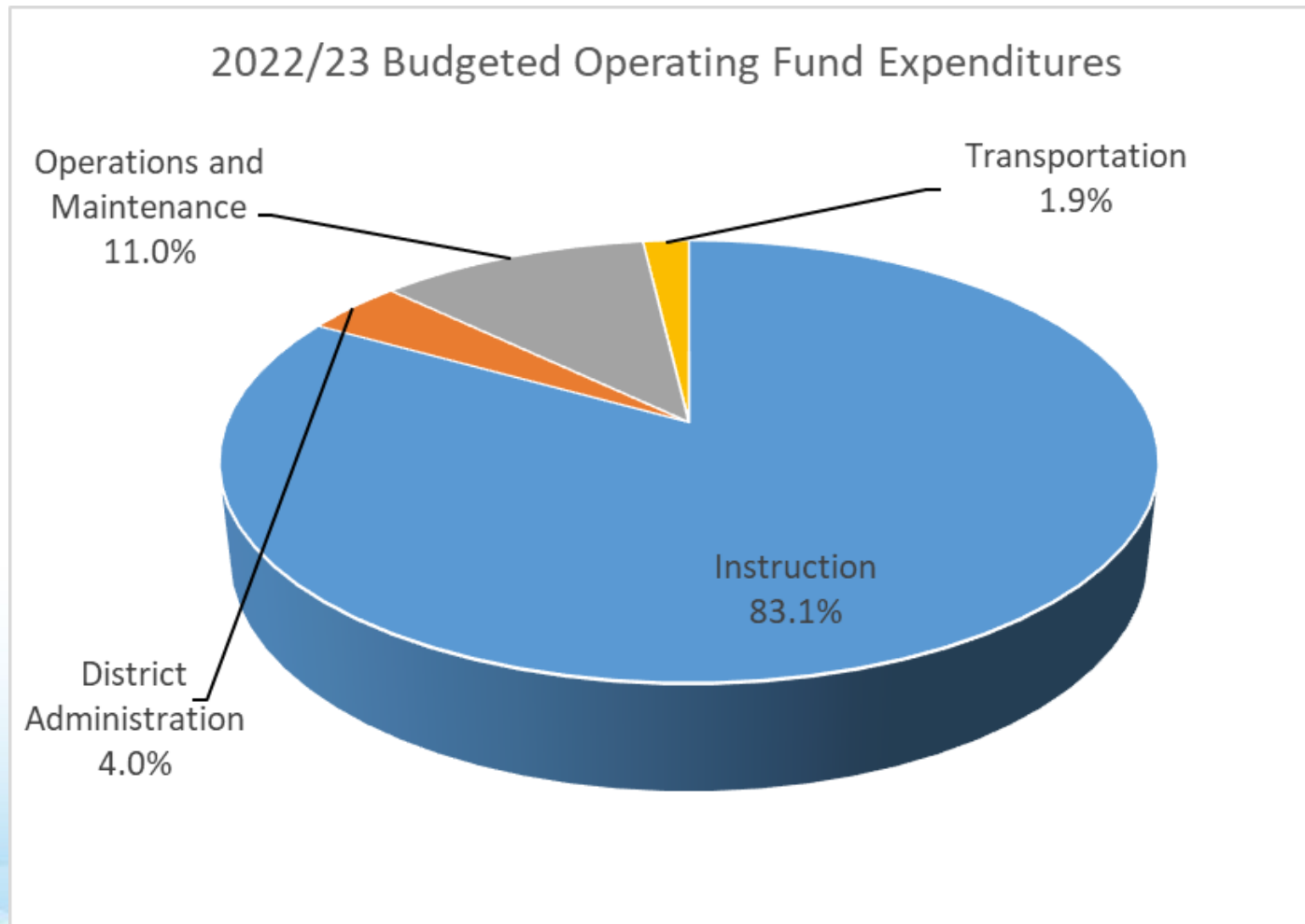


2022/23 Budgeted Operating Revenues

Revenue Source	\$ millions	% of total
Provincial Grants	\$77.2	87.3%
Tuition (international program)	\$4.0	4.5%
Direct funding from First Nations	\$3.6	4.1%
Homestay fees (international program)	\$2.3	2.6%
Other Revenues	\$1.3	1.5%
Total	\$88.4	100.0%



How Operating Revenues are Spent



The Context for Budget 2023/24

- ✓ Unfunded Inflationary Pressures
- ✓ 2023/24 Budget Pressure
- ✓ Strategic Priorities



Unfunded Inflationary Pressures

- ✓ 2023/24 funding rate adjustments only reflect collective agreement costs
- ✓ Enrolment based funding – only modest growth forecasted
- ✓ School Food Programs Fund - targeted funding of \$862,717 in 2023/24.
 - ✓ Propose \$200,000 allocation for existing program budgets
- ✓ Significant net unfunded inflationary pressure forecasted in 2023/24 of almost \$1.7 million
- ✓ Unfunded inflationary pressure an advocacy focus



2023/24 Projected Budget Pressure

Other Net Revenue Increase	396,000
Exempt Staff Wage Inflation	(471,000)
Average Teacher Cost Escalation	(262,000)
Staff Replacement Cost Escalation	(600,000)
Employee Benefits Cost Inflation	(478,000)
Service and Supply Inflation	(268,000)
2023/24 Projected Budget Pressure	(1,683,000)



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 2023/24

Considerations

- Actual cost pressure could be less than projected
- Limited budget flexibility – no easy options
- The Board has the financial flexibility to defer necessary budget reductions (for one year only) → more time to:
 - Review necessary cost saving measures, and
 - Advocate for inflation adjusted funding



Balancing Budget 2023/24

Proposed Approach

- Balance preliminary budget with contingency reserve and other one-time reserves
- No budget increases beyond necessary enrolment based changes and the unavoidable inflationary costs reflected in the budget pressure calculation
- Any additional funding beyond forecast will be allocated to reduce structural budget deficit
- Conduct review to identify cost reduction measures for consideration in future budgets



Questions and Answers



Community Budget Survey

- The survey is a key tool for gathering feedback and closes on April 21, 2023 (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 April 26, 2023.



Community Budget Survey

Survey Questions

- Do you agree with the proposed approach to balancing Budget 2023/24? If not, what advice do you have for the Board?
- Do you have advice regarding alignment of the budget with strategic priorities, and/or what budget reductions should be considered to offset inflationary cost pressures?
- Do you have any further advice for the Board of Education regarding Budget 2023/24?



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 2023/24 Preliminary Budget?

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



Next Steps in Budget Process

Date	Event
April 13, 2023	Community Budget Meeting
April 14 to 21, 2023	Consultation Meetings - Student Voice / WSÁNEĆ School Board / Partners and Stakeholders as requested
April 21, 2023	Budget Consultation Survey closes (end of day)
April 26, 2023	Final Budget Advisory Committee Meeting
May 3, 2023	Special Board Budget Meeting
May 17, 2023	Adoption of 2023/24 Preliminary Budget



Thank you for your support today.

Contacts:

Chair Tim Dunford tdunford@saanichschools.ca

Secretary Treasurer Jason Reid jreid@saanichschools.ca

Superintendent Dave Eberwein deberwein@saanichschools.ca

