

SCHOOL DISTRICT 8
DISTRICT EDUCATION COUNCIL - BRIEFING NOTE

MEETING:

Wednesday, September 10, 2008

TOPIC:

2008/2009 Expenditure Plan

ISSUE:

District Education Councils are responsible for the approval of the school district annual expenditure plan.

RELATIVE LEGISLATION, POLICY, PROCEDURE]:

Education Act:	Sections 50 and 51 and Regulations
Financial Administration Act	
Public Purchasing Act	
Crown Construction Contracts Act	

BACKGROUND:

Normally this would be dealt with at the June meeting of the District Education Council as school districts are required to submit expenditure plans prior to June 30. However, due to the late date that the district received its budget from the Department of Education, approval has been granted for an extension to September 30, 2008

SCOPE:

Staff has compiled the attached Expenditure Plan which includes the following:

- A balanced budget
- \$200,000 provided to the Inclusion budget from the Positive Learning Environment fund.

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- Maintenance of secretarial hours in schools to ensure that all schools will have secretarial service at all times when students are present (\$50,000 added from Positive Learning Environment fund.)
- A projected deficit of between \$50,000 and \$100,000 in heat and electricity.
- Targeted reductions in custodial services and bus operations totaling \$277,793.
- School budgets will remain at funding levels established for fiscal 2007/08.
- A sum of \$75,000 has been set under Positive Learning Environment to deal with DEC initiatives.
- A sum of \$35,000 has been set aside to continue with our “Celebrate” initiatives.
- A balance forward of \$88,347 from the operating surplus realized at the end of fiscal 2007/08.
- A contingency fund of \$180,348 has been established. This will be re-visited as the year unfolds.

BUDGET CONSIDERATIONS [if applicable]:

POSSIBLE MOTIONS:

**(that) Council approve the recommended
Expenditure Plan for the period April 1, 2008
to March 31, 2009.**