



SUNRISE
SCHOOL DIVISION

2019/20 Public Budget Consultation



Agenda

- **Welcome and Introductions**
- **Purpose of Public Consultation/Input**
- **Examination of current financial situation**
 - **Increasing needs with limited funds**
- **Stakeholder feedback**

Vision

“Every student will have the opportunity to experience the joy of learning in the Sunrise School Division in order to be better prepared for the future, with the knowledge, skills, and values to achieve their own personal goals.”

School Board of Trustees

Don Nichol (Chair)	Ward 1
Art Berry (Vice-Chair)	Ward 5
Paul Magnan	Ward 7
Diane Roeland	Ward 3
Diane Duma	Ward 4
Karen Insley	Ward 4
Jarret Pachkowsky	Ward 6
Russ Reid	Ward 8

Senior Administration

Cathy Tymko, Superintendent

Scott Carleton, Secretary-Treasurer

**Lesley Eblie Trudel, Assistant Superintendent
of Student Support Services**

**Leanne Peters, Assistant Superintendent
of Learning and Instruction**

Board Priorities

Literacy and Numeracy

- **Improved literacy and numeracy results at the Kindergarten to Grade 3 levels, so that students can be successful lifelong learners**

Communication

- **Enhanced communication to instill public confidence for increased clarity and consistency among the division, community, staff, parents and students**

Board Priorities (continued)

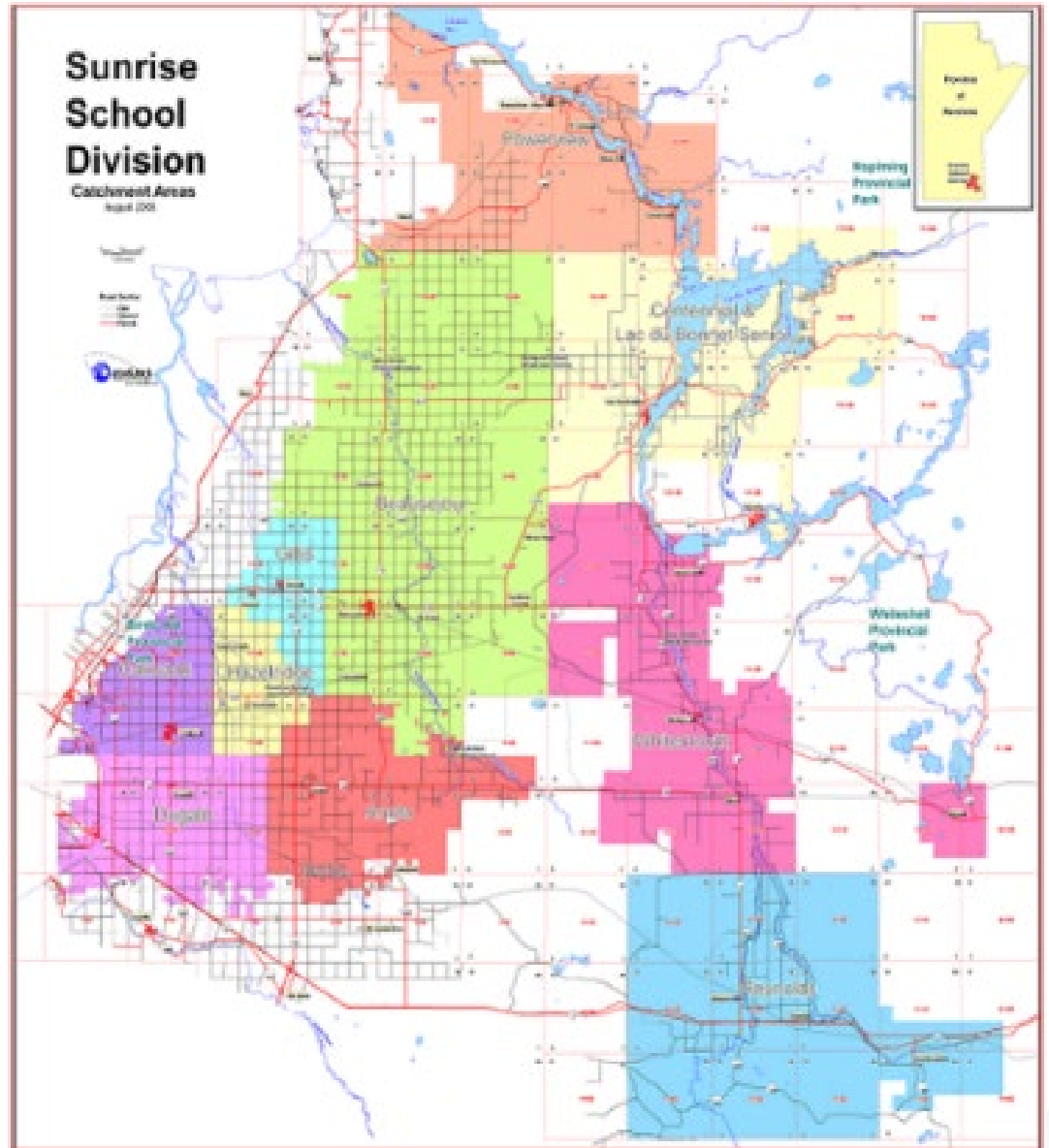
Quality Learning Opportunities and Experiences

- **Enhanced, increased and innovative learning opportunities for students**

Sunrise Education Plan

- **Active Learning**
- **Numeracy and Technology**
- **Literacy and Languages**
- **Socially Responsible Citizenship**

Sunrise School Division Map



Operational Facts

- **Enrollment as of Sept 30, 2018: 4,642**
- **Schools: 13 + 6 Colony schools + 4 Adult Learning Centres**
- **Total square footage of buildings: 723,580**
- **Geographical area of school division: 7,180 sq kms**
- **Kilometers traveled: 2.7 million/year**
- **Bus routes: 95**

Purpose of Public Consultation

- **Informing stakeholders of current fiscal environment**
- **Gather ideas and suggestions from stakeholders**
- **A draft budget will be prepared and presented at a later date**
- **Today we will hear the public's priorities to help inform the budget process**

Breakdown of Costs by Function (2017/18 actual)

• Regular Instruction	\$34.5M (52.5%)
• Student Support Services	\$13.1M (20.0%)
• Adult Learning	\$1.0M (1.5%)
• Community Education	\$0.4M (0.5%)
• Divisional Administration	\$2.3M (3.4%)
• Instructional Support Services	\$1.6M (2.5%)
• Transportation	\$5.1M (7.8%)
• Maintenance	\$6.4M (9.8%)
• Fiscal & Capital	\$1.3M (1.9%)
TOTAL	\$65.7M

Breakdown of Costs by Function (2017/18 actual)

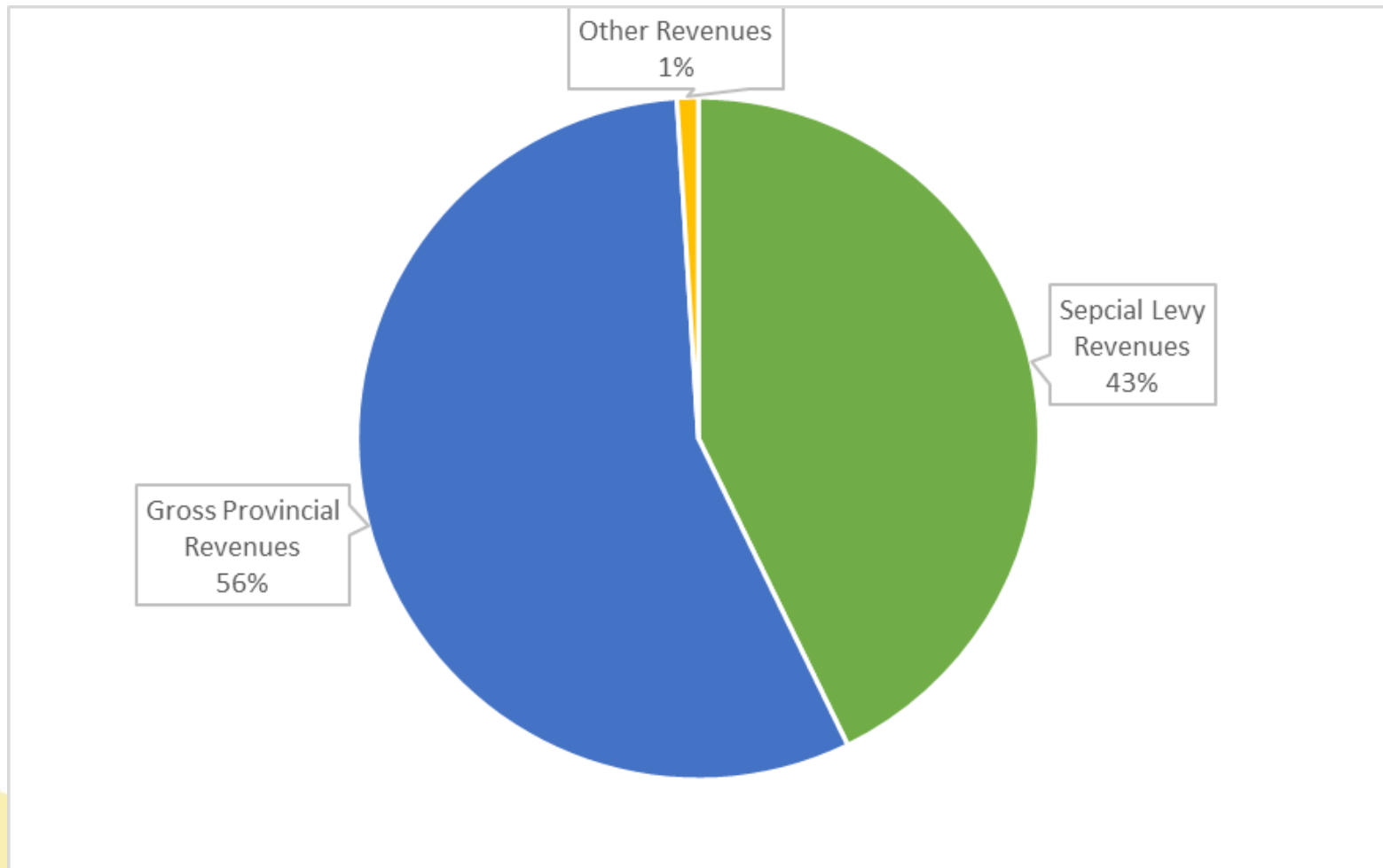
• Salaries	\$53.1M	(80.9%)
• Services	\$6.6M	(10.0%)
• Supplies & Equipment	\$3.9M	(6.0%)
• Fiscal	\$1.2M	(1.9%)
• Transfers to Capital	\$0.8M	(1.2%)
TOTAL	\$65.7M	

Current Financial Situation

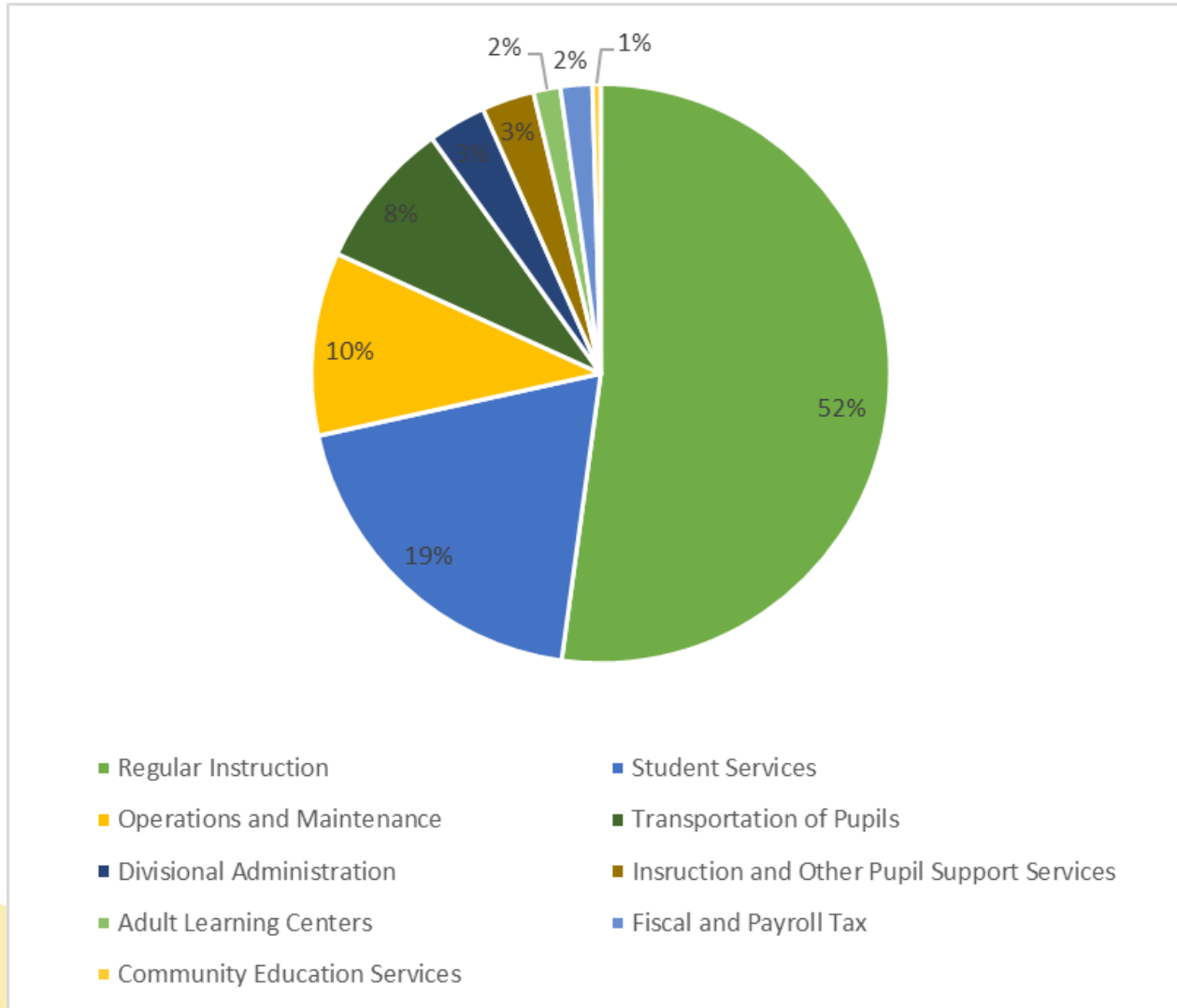
2018/19 Budget Facts

- **2018/19 Operating budget** **\$65.8M**
- **Expenditure increase** **\$0.1M**
- **Provincial funding** **\$36.7M**
- **Decrease in Provincial funding** **(\$1.6M)**
- **2018 Mill rate** **13.844**
- **Projected 2019 Mill rate** **??**

2018-2019 Revenue (Budget)



2018-2019 Expenditures (Budget)



Provincial Comparisons (2018/19) FRAME Budget

	SSD	Provincial Average
Operating Expense per pupil	\$14,617	\$13,284
Pupil/Teacher ratio	12.5	13.1
Assessment per resident pupil	\$555,919	\$454,968
Special levy mill rate	13.8	13.6

Enrollment

Year	Enrollment	Change
Sept 2010	4,760	(20)
Sept 2011	4,710	(50)
Sept 2012	4,622	(88)
Sept 2013	4,565	(57)
Sept 2014	4,516	(49)
Sept 2015	4,560	44
Sept 2016	4,648	88
Sept 2017	4,617	(31)
Sept 2018	4,642	25

Challenges

- **Funding for divisional initiatives**
- **Enrollment fluctuations**
- **Increasing operating costs: materials, supplies & services**

Stakeholder Feedback

QUESTIONS?

Public Input for Budget

Submit through the Sunrise School Division
online link: **Public Input for Budget**

Send written submissions labelled
'Public Input for Budget' to:

Sunrise School Division
75 Fifth Street South, Box 1206
Beausejour, MB R0E 0C0
email: budget@sunrisesd.ca

Deadline: January 15, 2019