



**SUNRISE**  
SCHOOL DIVISION

# **2025/2026** **Public Budget** **Consultation**

Presented December 3, 2024

# Agenda



Welcome and Introductions

Purpose of Public Consultation/Input

Examination of current financial situation

- **Increasing expenses, salaries, fuel, insurance. Static funding**

Stakeholder feedback

# School Board of Trustees

<b>Paul Magnan (Chair)</b>	<b>Ward 7</b>
<b>Robin Harris (Vice-Chair)</b>	<b>Ward 6</b>
<b>Don Nichol</b>	<b>Ward 1</b>
<b>Lorraine Boitson</b>	<b>Ward 2</b>
<b>Dianne Roeland</b>	<b>Ward 3</b>
<b>Dustin Dent</b>	<b>Ward 4</b>
<b>Malissa Rowan</b>	<b>Ward 4</b>
<b>Alicia Smith</b>	<b>Ward 5</b>
<b>Donna Willson</b>	<b>Ward 8</b>



## Senior Administration



**Trevor Reid, Superintendent**



**Jody Thiessen, Secretary-Treasurer**



**Lars Feilberg, Assistant Superintendent, Learning and Student Services**

# Purpose of Public Consultation



**Inform stakeholders of current fiscal environment**



**Gather ideas and suggestions from stakeholders**



**A draft budget will be prepared and presented to the public on February 20, 2025.**



**Today we will hear the public's priorities to help inform the budget process**



# 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.”*

Per the 2023-2026 Strategic Plan

# Current Budget Board Priorities



## Education Domain - Literacy and Numeracy

- **Literacy**
- **Numeracy**

## Social-Emotional Domain – Mental Health and Well-Being

- **Mental Health**
- **Well-Being**

# Current Budget Board Priorities



## Relational Domain – Community and Cultural Connections

- **Community Connections**
- **Cultural Connections**

# Sunrise Learning Framework



## Schools

- School Plan – One Goal
- Divisional Expectations
- Provincial Expectations

## Manitoba Education

- Framework for Learning
- Action Plan
- Mamahtawisiwin
- Manitoba Leadership Framework



# Sunrise Learning Framework



## Sunrise School Division

- Numeracy
- Literacy
- French Immersion
- Indigenous Education
- Mental Health

# Sunrise Learning Framework



## Divisional & School Supports

- Program Leaders
- Clinicians
- Career Development
- School Team Leaders
- Divisional Principals
- School Student Support Teams
- Talent Development

# Operational Facts



**Enrollment as of  
Sept 30, 2024:  
4,855**

**Schools: 13 Public  
Schools + 6 Colony  
schools + 4 Adult  
Learning Centres**

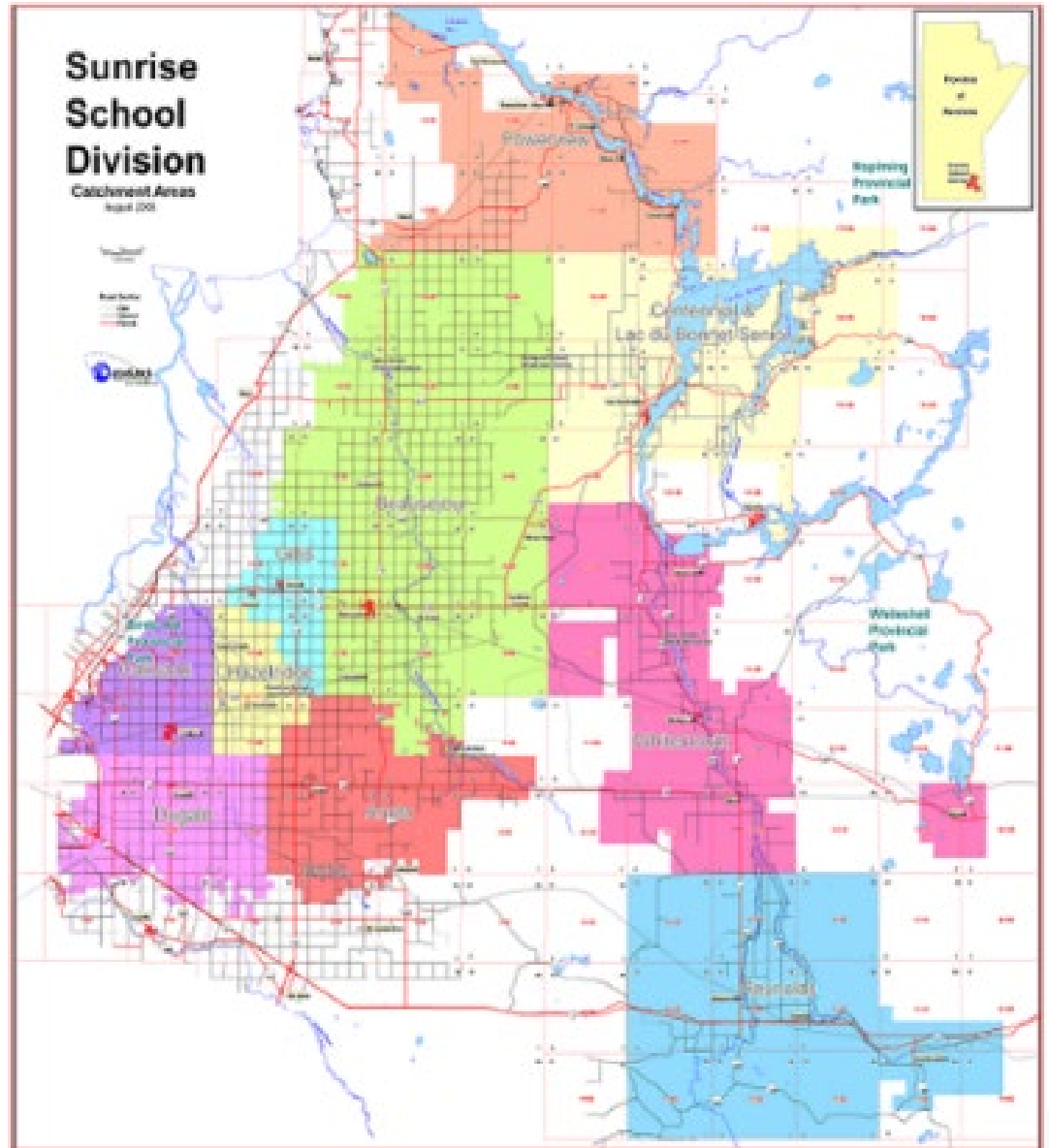
**Total square  
footage of  
buildings: 860,000**

**Geographical area  
of school division:  
7,180 sq kms**

**90 Bus Routes -  
travel: 2.7 Million  
KM every year**

**807 Full Time/Part  
Time/ Term  
employees & 534  
Casual Employees**

# Sunrise School Division Map



# Current Financial Situation

## 2024/25 Budget Facts



<b>2024/25 Operating and Capital budget</b>	<b>\$82.8M</b>
<b>Provincial funding</b>	<b>\$39.8M</b>
<b>Funding from Property Tax</b>	<b>\$42.3M</b>
<b>Funding From First Nations</b>	<b>\$412,000</b>
<b>Funding from Other School Divisions</b>	<b>\$89,000</b>
<b>Funding from Private Org. and Individuals</b>	<b>\$39,000</b>
<b>Funding from other Sources</b>	<b>\$147,000</b>

# Breakdown of Costs by FRAME 2024/25 Budget



Function	Amount	%
Regular Instruction	\$44.2 M	53%
Student Support Services	\$15.8M	19%
Adult Learning Centres	\$1.0 M	1%
Community Education and Services	\$60,600	0%
Divisional Administration	\$2.4 M	3%
Instructional and Other Support Services	\$1.7 M	2%
Transportation of Pupils	\$6.3 M	8%
Operations and Maintenance	\$7.8 M	9%
Fiscal	\$1.8 M	2%
Transfers to Capital	\$1.8 M	2%

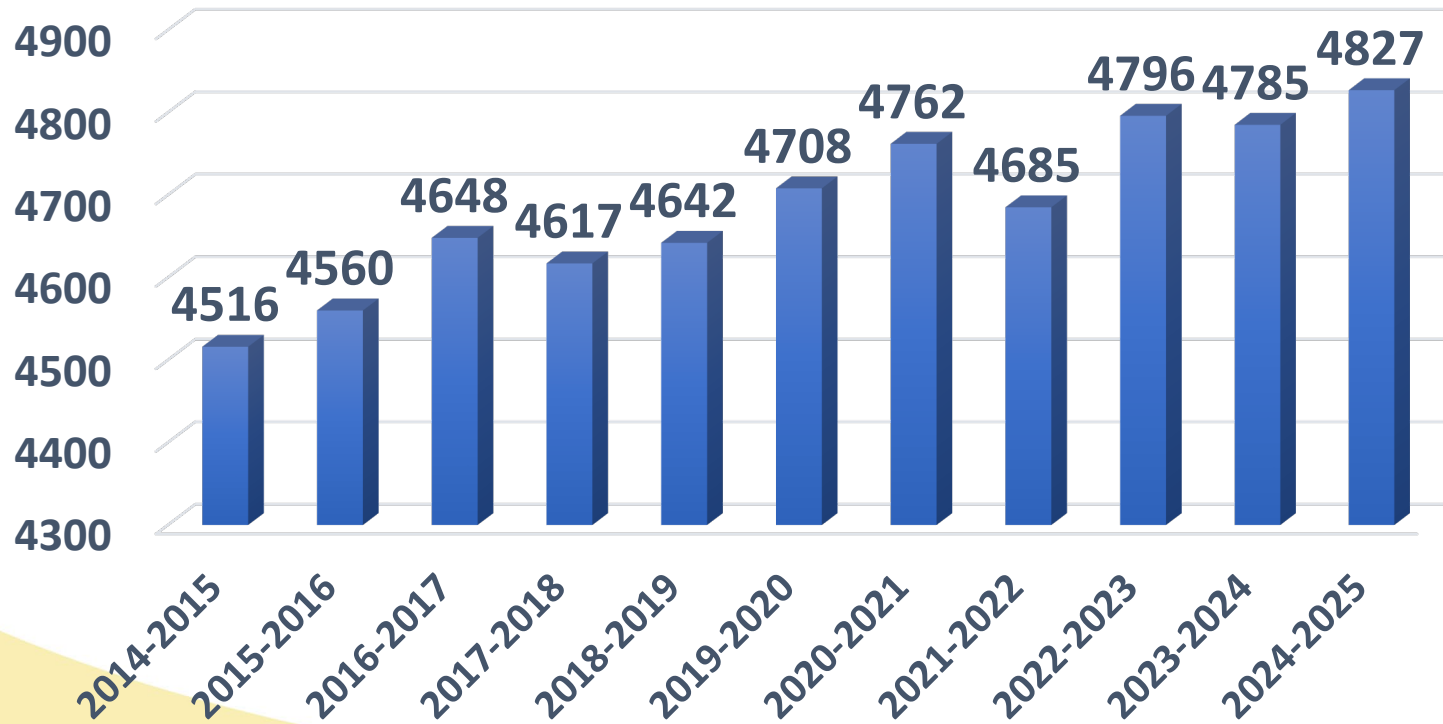
# Breakdown of Costs by Object 2024/25 Budget



Salaries	\$60.6 M	73%
Employee Benefit and Allowances	\$4.7 M	6%
Services	\$8.5 M	10%
Supplies, Materials and Minor Equipment	\$4.6 M	6%
Short Term Loan Interest and Bank Charges	\$580,000	1%
Bad Debt Expense	\$3,000	0%
Transfers & Capital	\$3.8 M	5%

# Enrolment

## Enrolment





# Challenges

Funding for divisional and school initiatives

Enrolment fluctuations by community

New funding model to be announced in early 2025

# Challenges

New provincial teacher collective agreement to be fully implemented.

Custodian agreement has been ratified

Other union agreements to be negotiated

# Challenges

Inflation impact on day-to-day operations

Increase in costs of general school supplies and consumable materials

Increase in Fixed overhead costs such as Insurance & Utilities

Labour shortages in all employee groups and funding initiatives to recruit and retain employees



# Stakeholder Feedback & Input From The Public

Feedback & Input is welcome

Please send budget input to:

Jody Thiessen Secretary-Treasurer

**Email:**

[jody.thiessen@sunrisesd.ca](mailto:jody.thiessen@sunrisesd.ca)

or

[budget@sunrisesd.ca](mailto:budget@sunrisesd.ca)

**Mail:**

75 Fifth Street South

Box 1206

Beausejour, MB R0E 0C0

# **Stakeholder Feedback & Input From The Public**



**Thank-you for attending and viewing  
the presentation**