



SUNRISE
SCHOOL DIVISION

2024-25 Draft Budget

A Day in the Life of a Sunrise Student

February 22, 2024

Agenda

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- **Divisional Overview**
- **Priorities**
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- **Budget Overview**
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Introductions

- **Trustees**

- **Paul Magnan, Chairperson**
- **Robin Harris, Vice Chairperson**
- **Don Nichol**
- **Dianne Roeland**
- **Dustin Dent**
- **Malissa Rowan**
- **Alicia Smith**
- **Lorraine Boitson**
- **Russ Reid**



- **Superintendent / CEO, Cathy Tymko**
- **Incoming Superintendent/CEO, Trevor Reid**
- **Assistant Superintendent, Lars Feilberg**

- **Secretary-Treasurer, Jody Thiessen**



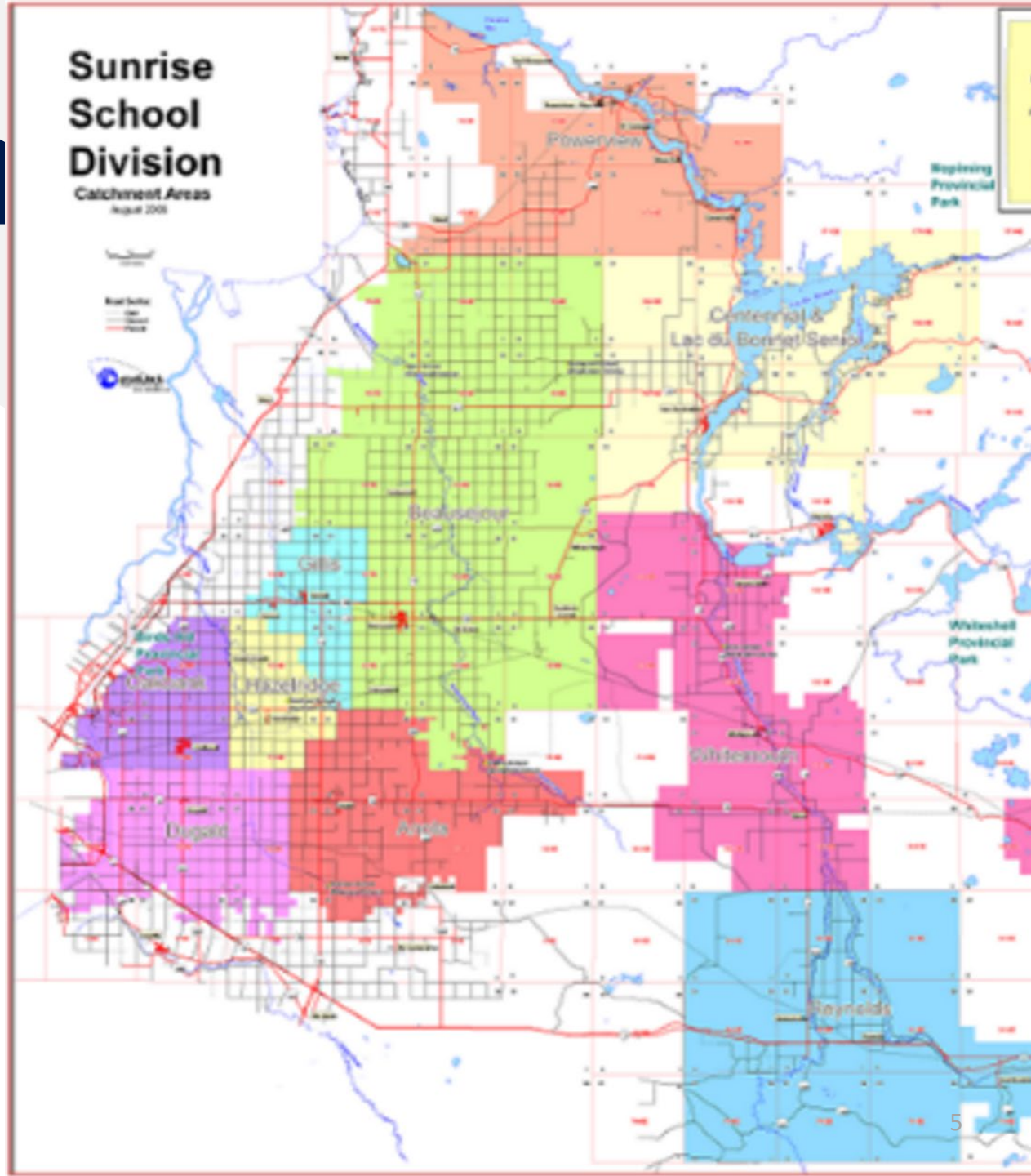
Sunrise Vision Statement

“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 life goals.”

Sunrise School Division

Sunrise School Division operates 23 schools in the North Eastman area of Manitoba including: 13 public schools, 6 colony schools and 4 Adult Learning Centres.

Projected enrollment for the 2024-2025 School Year is 4,799, an increase of approximately 13 students from last year's projected enrollment.

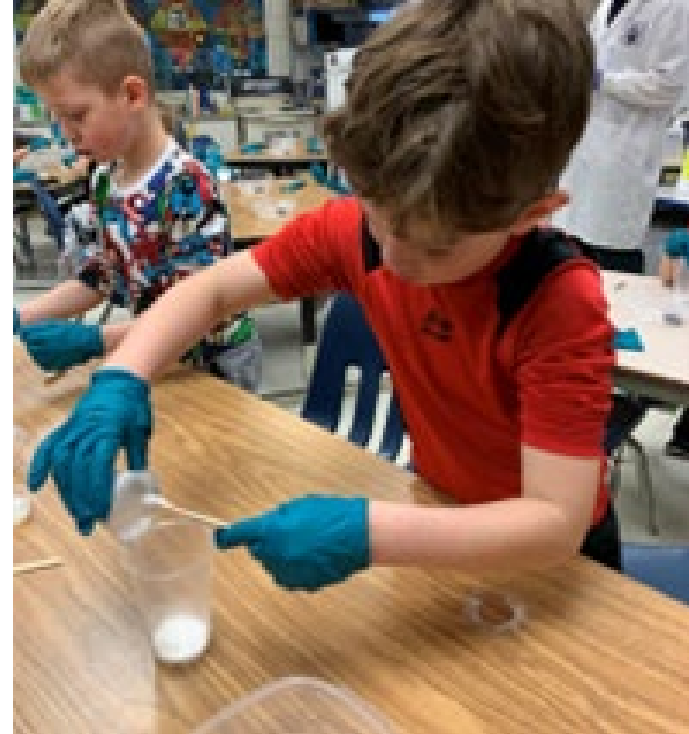


Priorities

Sunrise School Division presents our 2024-25 Budget in the midst of continuing significant challenges for education in Manitoba. Increasing costs due to economic and post pandemic factors create constraints in continuing to deliver high quality education while respecting the parameters of public funding.

Some of the core priorities in Sunrise include:

- A focus on maintaining manageable class sizes
- Opportunities for students to continue quality programming
- Supports for students with exceptional needs
- Engaging with our communities to identify needs
- Renewal of bus capital infrastructure



Priorities

Putting the government funding and taxpayer dollars to good use, Sunrise has focused on ensuring the best possible outcomes for students by:

- Investing in classroom and specialty teachers
- Ensuring appropriate student supports with clinical staffing
- Providing educational assistants who support and enhance in-class learning
- Maintaining Program Leader support for curriculum implementation and instructional practice





A Typical Day Begins

Approximately 80% of Sunrise's 4,799 students begin the day by getting on one of the 91 bus routes for the ride to school.

Sunrise buses travel approximately 2.79 million kilometers per year including regular runs, field trips, and extra-curricular activities.

Student safety is a top priority and for this reason, Sunrise operates a full service repair facility. The Division also rotates and retires equipment on a regular schedule.



Transportation, Dept 700

700 - Transportation of Pupils

2024-2025	2023-2024	Difference	Difference
Budget	Budget	increase (decrease)	% Change
\$6,224,122	\$ 5,938,994	\$ 285,128	5%

Sunrise allocates approximately \$6.2 million dollars to transporting pupils to and from school in the Division, up from \$5.9 million in 2023-24. Increases in the budget are largely due to fuel price increases, supply cost inflation and wage equity.

Sunrise spends substantially more than other divisions on transporting pupils due to our large geographic area, one of the most notable challenges faced by the Division.



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Arriving at School

Students arriving at school are greeted by staff and prepare to start the school day at one of the 23 facilities.

Sunrise manages, cleans, maintains and repairs over 850,000 square feet of facilities across the Division.

We also maintain parking lots, play structures and grounds.

Our Maintenance Department manages all facility-related capital projects across the division. The Sunrise 5-year Capital Plan is submitted to the Province annually and is available on the division website.



Maintenance, Dept 800

Expenses

800 - Operations and Maintenance

2024-2025	2023-2024	Difference	Difference
Budget	Budget	increase (decrease)	% Change
\$ 7,812,742	\$ 7,276,364	\$ 536,378	7%

Sunrise allocates approximately \$7.8 million dollars to Maintenance and Operations, up from \$7.2 million in 2023-24. Increases in the budget are due to supply cost inflation and wage equity.

Operating costs for heat as well as insurance have been steadily increasing which places additional pressure on maintaining a status quo budget.

The department is obtaining Efficiency Manitoba grants to continue with LED lighting upgrades where possible to reduce the hydro operating costs.



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The School Day

Sunrise employs approximately 383 teachers. We value maintaining manageable student to teacher ratios and appropriate class sizes to support student learning and achievement.

The Board cares that all students have equitable access to the necessary materials required to be successful.

The Sunrise purchasing department ensures optimal pricing for curriculum materials and supplies used in classrooms.



The School Day



Technology is a key component of the education system. We strive to provide the best experience for students by maintaining current hardware inventories and embracing new technologies.

Sunrise rotates computer hardware replacements on a 5-year schedule. However, classroom technology such as projectors and smart boards do not have a rotational replacement schedule. Investment in this area is required to keep our equipment current and relevant.

Regular Instruction, Dept 100

	2024-2025	2023-2024	Difference	Difference
	Budget	Budget	increase (decrease)	% Change
Expenses				
100 - Regular Instruction	\$ 44,032,496	\$ 40,596,640	\$ 3,435,856	8%
Nutrition Funding expenses	364,000		364,000	

Increases to expenses in Regular Instruction make up the biggest increase across all departments. The \$3.4 million increase is largely due to supply cost inflation, anticipated wage equity costs.

Regular Instruction expenditures also include class ICT resources used by students and staff.

Other additions to the budget:

Increase for Distance Education for the hutterian schools, funding for technology renewal program at schools, increase for (SBDM) School Based Decision Making at school sites, additional teachers and increased additional support staff at designated sites.



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Supporting our Students

All students have contact with student services personnel. These are guidance counselors, resource teachers, psychologists, occupational therapists, physical therapists, social workers, mental health workers, speech language pathologists and educational assistants. Our support staff work alongside classroom teachers and with families to support student learning and achievement.



Student Support Services, Dept 200

	2024-2025	2023-2024	Difference	Difference
	Budget	Budget	increase (decrease)	% Change
Expenses				
200 - Student Support Services	\$ 15,509,293	\$ 13,855,630	\$ 1,653,663	12%

Expenses

200 - Student Support Services

Sunrise is projecting an increase in the cost of Student Support Services across the Division, again largely due to anticipated wage equity costs and additional support staff at designated sites.

Other additions to the budget, increase funding for Educational Assistants, Student Support Teacher increase in schools, and additional occupational therapy.



Administration

To support and direct front line staff, Sunrise administration leads the work in schools, curriculum implementation, student services, Human Resources, Finance, and Technology departments.

Administrative costs are subject to a cap as directed by the Province. This ensures efficiency and accountability regarding costs.

Included in administrative costs are Trustees, Senior Administration, Finance, Human Resources, Technology, and their associated staffing and supplies and liability insurance.



Divisional Administration, Dept 500

	2024-2025	2023-2024	Difference	Difference
	Budget	Budget	increase (decrease)	% Change
Expenses				
500 - Divisional Admin	\$ 2,437,340	\$ 2,270,950	\$ 166,390	7%

Sunrise continues to find efficiencies to ensure we comply with Provincial directives. Increases for the current budget are once again a result of anticipated wage equity costs, liability insurance increases and professional membership increases.

The Purchasing Department works with Finance and other School Divisions to secure preferential pricing and reduced costs on goods and services where volume buying is available.

Additions to the budget include, online payment system review and ward boundary review.

Instructional Support



Sunrise values divisional support to strengthen instructional strategies used to improve student learning and success in literacy, numeracy, active learning, languages, and music.

4.25 FTE Program Leaders work with teachers on high quality, responsive teaching and the use of relevant data to inform their practice towards success on student learning outcomes. The division also has a 0.6 FTE career development teacher who supports all schools in Sunrise.

Additional areas of instructional support include: library staff, teaching materials and professional development opportunities.

Instructional Support, Dept 600

	2024-2025	2023-2024	Difference	Difference
	Budget	Budget	increase (decrease)	% Change
Expenses 600 - Instructional and Other Support Services	\$ 1,781,826	\$ 1,647,154	\$ 134,672	8%

Sunrise once again is looking at an increase in expenditures related to salaries and benefits for this department.

Addition to the budget is increased time for language program support.

Adult Learning and Community Education, Department 300 and 400

	2024-2025	2023-2024	Difference	Difference
	Budget	Budget	increase (decrease)	% Change
Expenses				
300 - Adult Learning Centers	1,030,545	1,042,680	(12,135)	-1%
400 - Community Education and Services	60,630	67,000	(6,370)	-10%

Both Adult Learning Centres and Community Education & Services are funded by separate categorical grants.

Adult Learning is funded by the Province of Manitoba from the Advanced Education, Skills and Immigration department. Community Education & Services are programs undertaken by the Division related to preparation for Pre-kindergarten students and is also funded from the province. Funding in both areas saw a decrease in provincial funding.



Provincial Funding Announcement

	DSF2023-24E2	DSF2024-25E2	Difference	
	2023/2024	2024/2025	Amount	%
	ESTIMATE	ESTIMATE		
Total including Additional Funding	\$32,827,758	\$33,413,758	\$586,000	1.8%

The Province provided Sunrise with a total of \$586,000 in additional funding. \$364,000 must be used for a new nutrition funding program.

This leaves \$222,000 (0.7%) to be used for operational increases on a \$75 million budget.

Budget Overview



	2024-2025	2023-2024	Difference
	Mill Rate 12.32	Budget 11.52	increase (decrease)
Funding			
Provincial Program Support +TEER Funding+Formula Guarantee	25,824,115	25,824,115	-
Provincial TIG PTOG removed EPTC and DSFM p	3,708,245	3,610,604	97,641
TIG & PTOG DSFM portion	-	-	-
General Support Grant	999,704	999,704	-
Provincial Other Met Funding*	3,997,587	4,092,219	(94,632)
Nutrition Funding	364,000	-	364,000
Support for Enrolment Growth	7,000	-	7,000
Provincial Other CORE GOV Funding	-	-	-
Provincial GRE Funding	-	-	-
Provincial ALC Program Support	1,030,545	1,042,680	(12,135)
Provincial ALC other MET Funding	-	-	-
Municipal Gov without EPTC	46,204,942	38,595,341	7,609,601
Other School Divisions	89,170	89,170	-
First Nations	412,360	412,360	-
Private Org, Ind & GBE	39,000	39,000	-
Other Sources	147,409	147,409	-
Total Funding	82,824,077	74,852,602	7,971,475
Expenses			
100 - Regular Instruction	44,032,496	40,596,640	3,435,856
Nutrition Funding expenses	364,000	-	364,000
200 - Student Support Services	15,509,293	13,855,630	1,653,663
300 - Adult Learning Centers	1,030,545	1,042,680	(12,135)
400 - Community Education and Services	60,630	67,000	(6,370)
500 - Divisional Admin	2,437,340	2,270,950	166,390
600 - Instructional and Other Support Services	1,781,826	1,647,154	134,672
700 - Transportation of Pupils	6,224,122	5,938,994	285,128
800 - Operations and Maintenance	7,812,742	7,276,364	536,378
900 - Fiscal	1,859,143	1,754,143	105,000
Transfers to Capital:			
Bus Garage Payments	370,000	325,000	45,000
Capital Contingency	-	-	-
Bus Reserve transfer	1,341,940	360,000	981,940
Total Expenses	82,824,077	75,526,555	7,297,522

Inflationary pressures on items like fuel and insurance, combined with substantial payroll cost increases continue to present challenges to all school divisions across the Province.

Sunrise is proposing a budget increase of \$7.3 million. The majority of this increase relates to salaries, bus purchases, inflationary increases and additions to the budget.

The impact on a tax bill will be a 6.9% increase on the mill rate.

Effect on Property Tax

Assessment Value	Portioned Assessment Value	2023 mill Rate	2024 Mill Rate	2023 School Division Levy	50% Education Tax Credit	2024 School Division Levy	50% Education Tax Credit	Increase (Decrease) before 50% Education Tax Credit	Increase (Decrease) After 50% Education Tax Credit
100,000.00	45,000.00	11.518	12.32	518.31	259.16	554.40	277.20	36.09	18.05
200,000.00	90,000.00	11.518	12.32	1,036.62	518.31	1,108.80	554.40	72.18	36.09
300,000.00	135,000.00	11.518	12.32	1,554.93	777.47	1,663.20	831.60	108.27	54.14
400,000.00	180,000.00	11.518	12.32	2,073.24	1,036.62	2,217.60	1,108.80	144.36	72.18
500,000.00	225,000.00	11.518	12.32	2,591.55	1,295.78	2,772.00	1,386.00	180.45	90.22
600,000.00	270,000.00	11.518	12.32	3,109.86	1,554.93	3,326.40	1,663.20	216.54	108.27
700,000.00	315,000.00	11.518	12.32	3,628.17	1,814.09	3,880.80	1,940.40	252.63	126.32
800,000.00	360,000.00	11.518	12.32	4,146.48	2,073.24	4,435.20	2,217.60	288.72	144.36
900,000.00	405,000.00	11.518	12.32	4,664.79	2,332.40	4,989.60	2,494.80	324.81	162.41
1,000,000.00	450,000.00	11.518	12.32	5,183.10	2,591.55	5,544.00	2,772.00	360.90	180.45

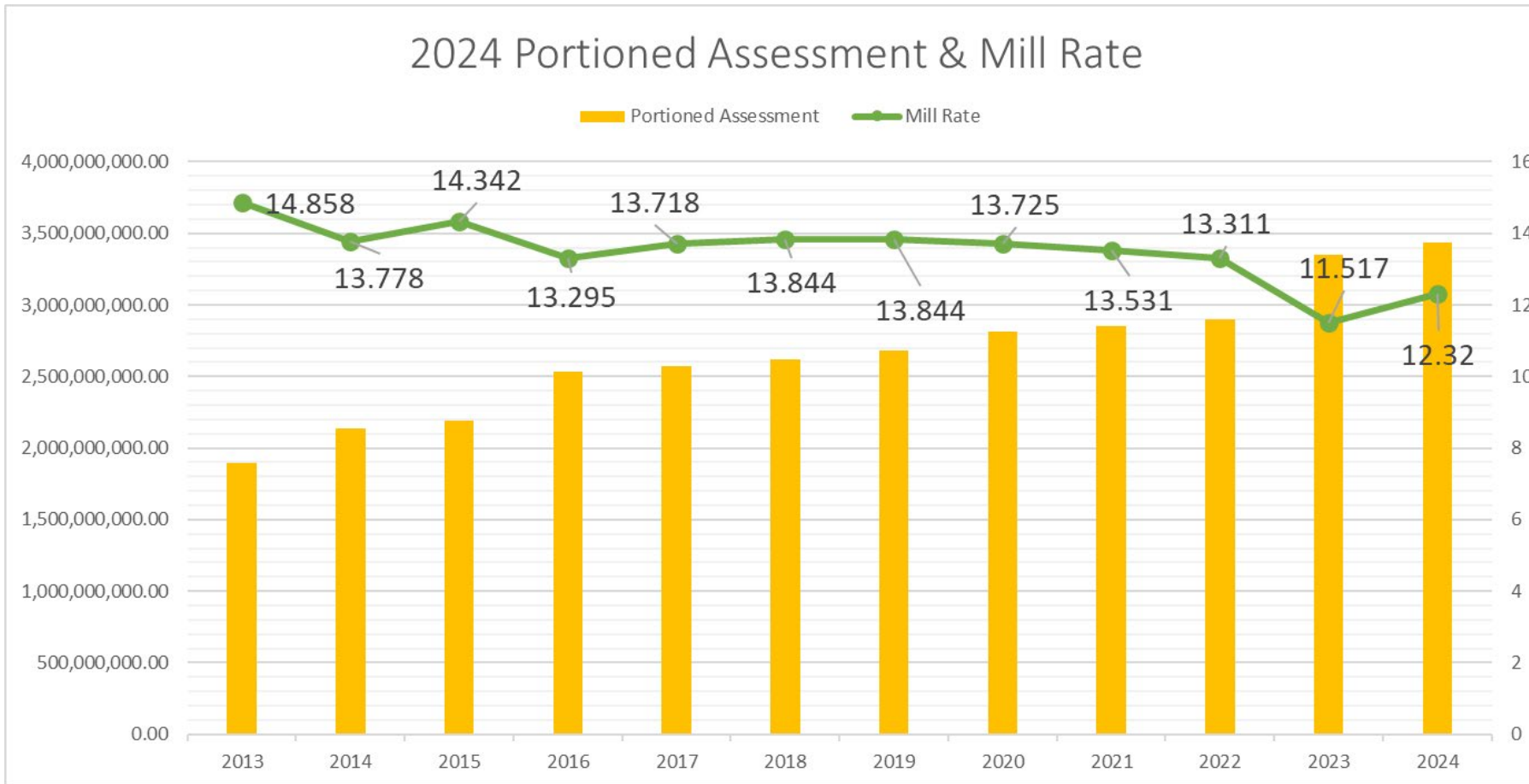
Assuming there will be a 50% education property tax credit or rebate, a homeowner with a property valued of \$400,000 will see an increase of \$72.18 from their prior year's bill.

Sunrise Mill Rate



Sunrise will increase the mill rate for the 2024 tax year.

2024 Portioned Assessment & Mill Rate



The mill rate will increase from 11.517 to 12.32

The total portion assessment for Sunrise increased by 2.6%, and the mill rate increased by 6.9%

The mill rate in 2022 was 13.311.

Budget Highlights

Sunrise is faced with fixed cost increases and growing enrollment. These needs cannot be met through the increase from provincial funding of only \$222,000. The division is considering an increase to the mill rate of 6.9%. Increasing the mill rate from 11.52 to 12.32 allows the division to meet both operational and educational needs.

It is important to the board that services to students are maintained at a high level of quality.

The proposed budget allows for the following items:

- Funding for 7 replacement buses
- Powerschool support personnel
- 4 Educational Assistants
- 1 Resource teacher
- 0.2 Occupational Therapist
- Projected salary settlements
- Electoral Ward boundary review
- 3.77 Classroom teachers
- Increased distance education courses for hutterian schools
- Increased time for language program support
- 0.25 Support staff
- Additional SBDM (school based decision making) funding
- Online payment system feasibility study
- Technology renewal plan

Summary

- The changes in provincial funding required the division to raise the special municipal levy. This would provide the school division with an additional \$3.7 million of municipal revenues.
- In past budget years, the school division was limited on funding from the province and could not set its own mill rate to meet the needs of the division.
- In 2023-2024, the school division deficit-budgeted \$673,000 from accumulated surplus to balance the budget.
- The fixed cost needs and capital requirements moving forward continue to increase.

Summary

- School divisions across the province received between 1.7% and 11.1% increase in provincial funding. Sunrise received only 1.8% due to the growing tax base in our area and only 0.7% can be used for operating costs.
- This year all divisions were instructed to tax appropriately or as needed.
- Increasing the 2024 special levy allows the division to meet the growing operational and educational needs we are facing.



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Questions



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