



**2024-2025 Budget  
Board Meeting  
March 5, 2024**

The Sunrise School Division would like to assure taxpayers we make every effort available to provide quality education to the children in our Division with the needs of taxpayers in mind.

Our budgeting process includes a vigorous assessment of all costs incurred by the Division and a review of the benefit of those costs to our students. Once we have assessed our projected costs for personnel, supplies and services, we consider funding from other sources, mainly the Province of Manitoba, and calculate our need for Municipal taxes in order to achieve a balanced budget. The Mill Rate is then calculated as a function of the property values within our Division.

The 2024-2025 budget saw the continuation of inflationary pressures of increased wages and benefits, increased insurance, hydro, natural gas and other utility costs.

In recent years the province has restricted school divisions' ability to set mill rates to meet their growing needs. As a result, in 2023-24 Sunrise budgeted for a deficit \$673,000 and money from the accumulated surplus to balance the budget. Additionally, the Division delayed other identified needs such as school bus replacement and adding teachers for increased enrollment.

On February 1, 2024 the province announced funding to individual school divisions ranging from 1.7% to 11.1%. Sunrise received a 1.8% increase due to the growing tax base in our area. The second lowest increase to any school division. Sunrise will receive \$586,000 of increased funding from the province. This includes \$364,000 that must be spent on nutrition programs in schools, leaving Sunrise with \$222,000 of new funding on a \$75 million budget. This is a 0.7% increase, the second lowest increase to any school division. Sunrise is faced with fixed cost increases and growing enrollment. These needs cannot be met through the \$222,000 increase in provincial funding. The Division will need to increase the mill rate to maintain the level of service provided to students and meet educational and operational needs.

The 2024-2025 budget is reflecting a status quo services budget with the following additions:

- 1) 3.77 Classroom teachers
- 2) 4 Educational Assistants
- 3) 1 Resource teacher
- 4) 0.2 Occupational Therapist
- 5) Additional SBDM (School Based Decision Making) Funding
- 6) Increased time for language program support
- 7) Increased distance education courses for Hutterian schools
- 8) Funding for 7 replacement buses
- 9) PowerSchool support personnel
- 10) 0.25 Support staff
- 11) Online payment system feasibility study
- 12) Technology renewal plan
- 13) Projected salary settlements
- 14) Electoral ward boundary review

The School Division's expenditure budget excluding Adult Ed. Learning Center costs total \$81,793,532

As a result a \$400,000 assessed value home would see an increase, after a 50% Education Property Tax Credit (EPTC) of \$72.18 from the prior year and pay a total of \$1,109.21.

**Recommendation**

BE IT RESOLVED that the Board give final approval to the 2024-2025 Operating Budget totaling \$81,793,532 in Operating Expenditures and transfers to capital excluding Adult Learning Centres. and

BE IT FURTHER RESOLVED that the Board approve the Special Requirement for the 2024-2025 Fiscal Year be set at \$49,913,187 resulting in the Special Levy for 2024 for all Municipalities being set at \$42,372,356

Jody Thiessen CPA, CGA  
Secretary-Treasurer