




**Welcome
Budget Presentation 2015**

***Sunrise School
Division***

***"Nothing less than
outstanding learning experiences,
one student at a time."***

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 life goals.”

A green chalkboard with two pieces of pink chalk and a white arrow pointing upwards.

Every student will be provided with outstanding 21st century learning experiences and opportunities that enables learners to be knowledgeable, respectful, responsible, caring and productive, contributing citizens.

Every student will be engaged in an education focusing on literacy, numeracy, relevancy and altruism.

Every student will be provided an education with experiences and opportunities that will extend and enhance student learning and competencies in communication, collaboration, creative problem solving and critical thinking.

INTRODUCTIONS

- **Lynne Champagne – Chairperson**
- **Diane Duma – Vice Chairperson**
- **Trustees:**
 - Paul Barnard** **Cassandra Kiernicki**
 - Trevor Bernat** **Don Mazur**
 - Don Nichol** **Chuck Reynolds**
 - Diane Van Damme**
- **Wayne Leckie – CEO – Superintendent**
- **Elise Downey – Secretary Treasurer**
- **Cathy Tymko – Education Support Advisor**
- **Lesley Eblie Trudel – Principal Student Support Services**
- **Deborah Giesbrecht – Executive Assistant**

SUNRISE DIVISIONAL INFORMATION

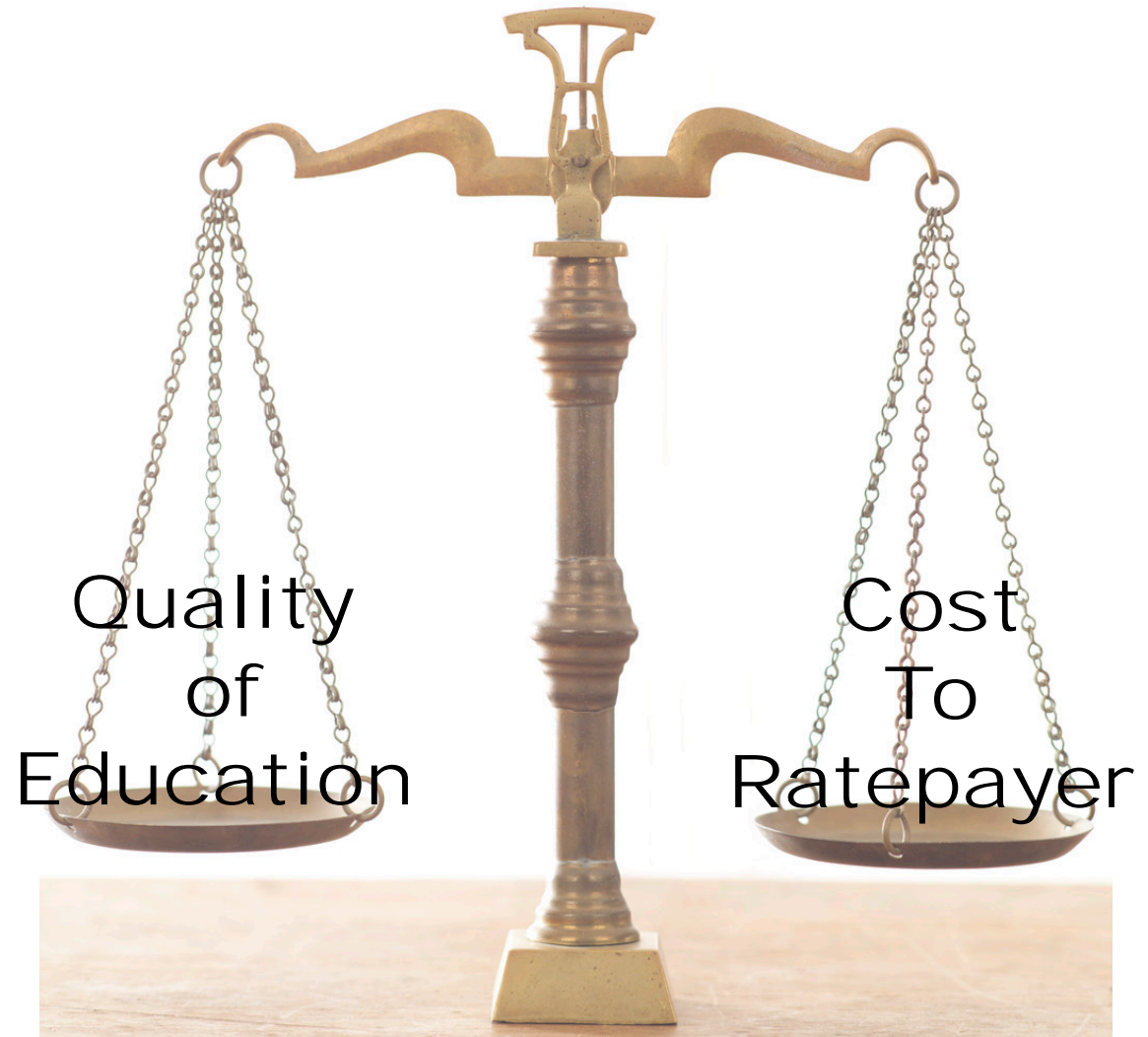
- **23 Schools - includes 6 Colonies and 4 Adult Learning Centers**
- **4,386 Students**
- **368 Professional Teaching Staff**
- **423 Support Staff**
- **86 School Bus Runs**
- **2,481,000 kms – in travelled Km's**
- **78% - Students requiring bussing.**

BUDGET PLANNING PROCESS

Started meetings in November 2014

- **November 2014 – February 2015**
 - Met with various member groups within the Division: School Principals, Department Heads, Educational Leaders, etc.
 - **December 2014 – February 2015**
 - Invited community input from all groups: PAC, Ratepayers, Municipal Officials and all groups interested.
- (Public Meeting, emails, website, newspaper)**

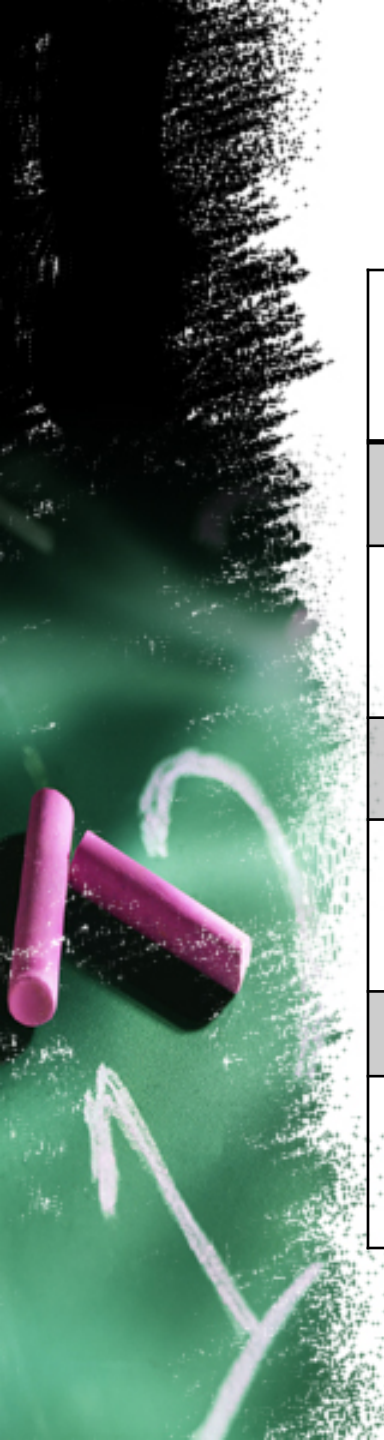
THE DIFFICULT BALANCE



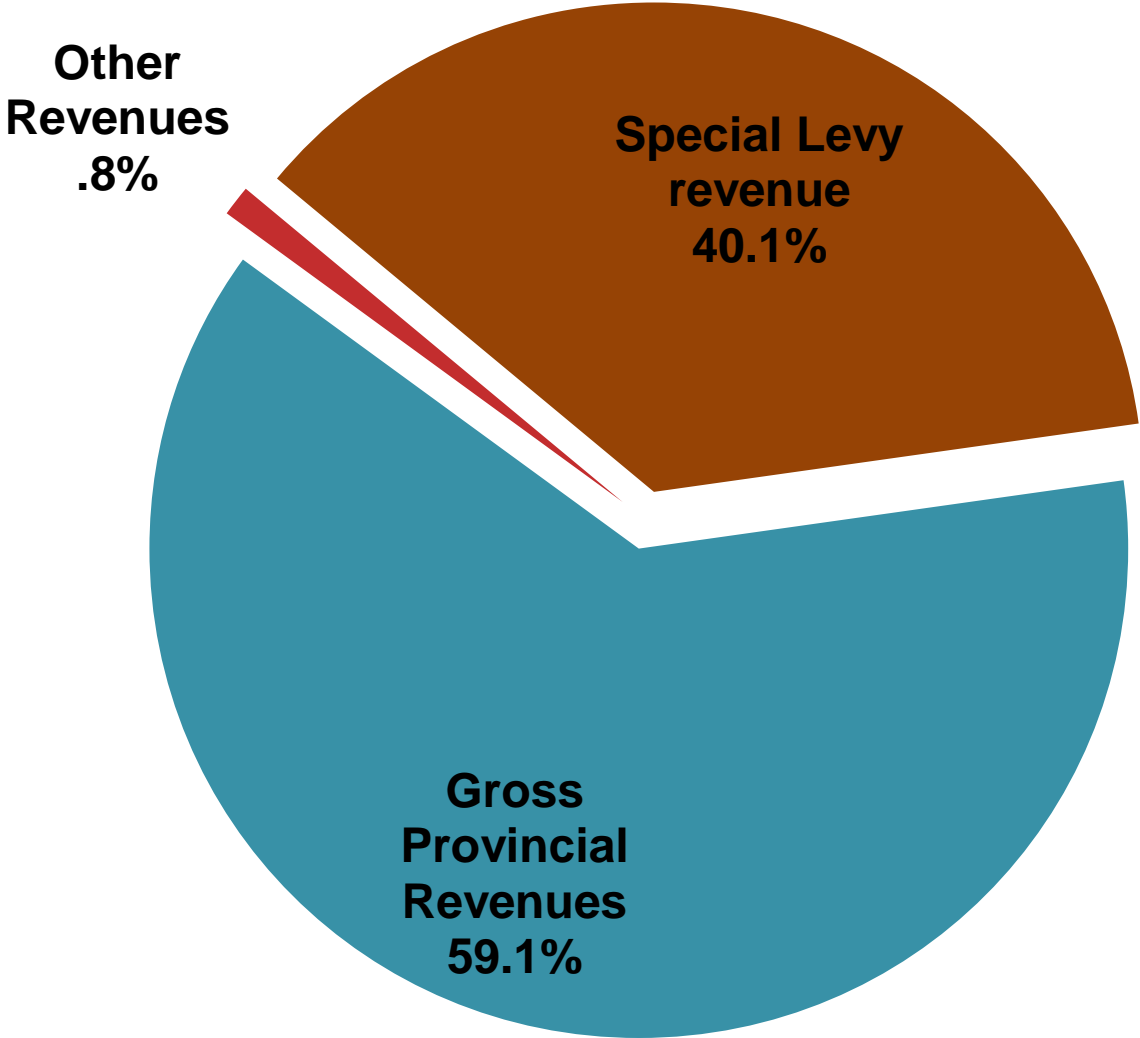
REVENUES

Gross Provincial Revenues	\$37,788,873	59.1%
Other Revenues	\$503,348	.8%
Special Requirement Net of Provincial Credits	\$25,656,375	40.1%
Total	\$63,948,596	100%

Draft



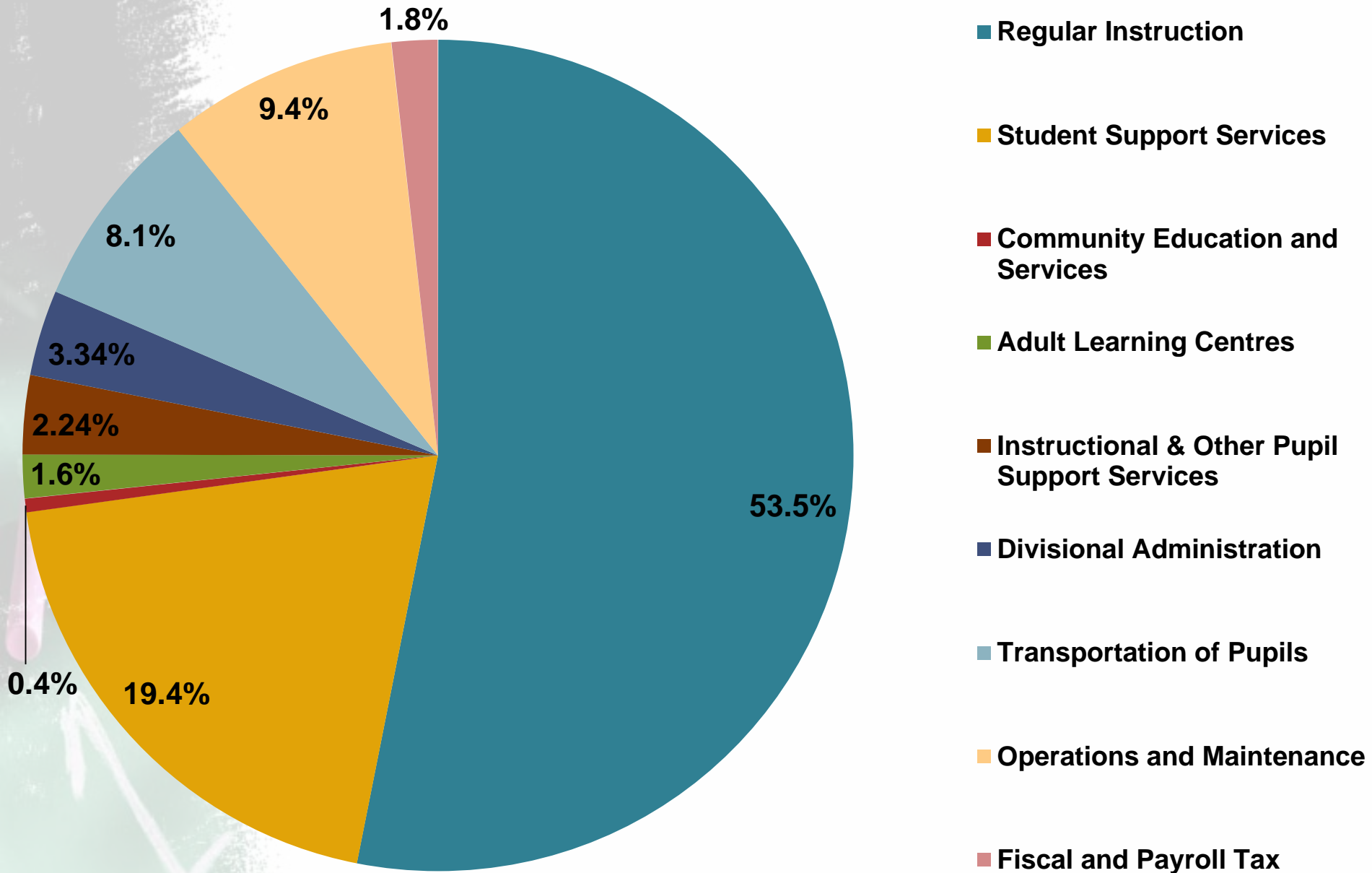
REVENUES



EXPENDITURES

Regular Instruction	33,620,408	53.5%
Student Support Services	12,167,014	19.4%
Community Education and Services	273,278	0.4%
Adult Learning Centres	987,239	1.6%
Instructional & Other Pupil Support Services	1,483,891	2.4%
Divisional Administration	2,172,604	3.4%
Transportation of Pupils	5,091,044	8.1%
Operations and Maintenance	5,924,466	9.4%
Fiscal and Payroll Tax	1,153,000	1.8%
Total Expenditures	62,872,944	100.0%

Expenditures



CONSIDERATIONS

- **0% increase from the Province**
- **Support for Education Plan**
- **Slight increase in enrolment projected for September 2015**
- **20K3 requirement**
- **MNP report recommendations**
- **Improved stakeholder communication**

SIGNIFICANT ITEMS

- **7 additional teachers**
- **10 additional educational assistants**
- **A total of 4 program leaders**
- **HR position**



- **Internship Project**
- **Increase in Alternative Learning Programs**
- **Distance Education for Colonies**

PROPOSED SPECIAL LEVY

Special levy is based on need as outlined in budget and total assessment with Sunrise.

- **Total Assessment is up 2.48%**
- **Total levy requirement is \$25,656,375**
- **Mill rate required to meet need = 14.342**
- **Mill rate increase is 0.56 mills or 4.09%**

SUNRISE SCHOOL DIVISION 2015 – 2016 BUDGET

Estimated Impact of Increased Mill Rates:

2015-2016 Mill Rate	14.342	
2014-2015 Mill Rate	13.778	0.564
Percentage Change		4.09%

Residential Assessment	% Taxed	Total Portioned Assessment	Tax Based On Mill Rate	Effect of Mill Rate Increase
\$ 100,000	45%	45,000	\$645.39	\$25.38
\$150,000	45%	67,500	\$ 968.09	\$38.07
\$250,000	45%	112,500	\$1,613.48	\$63.45
\$350,000	45%	157,500	\$2,258.87	\$88.83

SUNRISE HISTORICAL MILL RATES

Year	Assessment	% change	Mill Rate
2010	\$1,560,409,790	50.93%	16.500
2011	\$1,601,987,560	2.66%	16.500
2012	\$1,842,409,860	15.01%	14.833
2013	\$1,895,293,080	2.87%	14.858
2014	\$2,134,846,910	12.64%	13.778
2015	\$2,187,751,850	2.48%	14.342

Questions

