



Sunrise School Division 2018 - 2019 Budget

On March 6, 2018, the Board of Trustees approved the operating expenditures for the 2018-2019 school year in the amount of \$64,828,654 excluding Adult Learning Centres and transfers to capital accounts in the amount of \$1,242,448.

Further the Board of Trustees also approved the Special Requirement for the 2018-2019 school year be set at \$38,428,447 resulting in the 2018 Special Levy to Municipalities being set at \$36,295,465.

Budget Content

The budget approved by the Board of Trustees represents its commitment to engaging students in learning experiences that develop literate, creative, innovative and socially responsible contributing citizens.

“Nothing less than outstanding learning experiences, one learner at a time.”

Throughout the budget process the Board strived to find efficiencies within the division’s operations while balancing the infrastructure needs required to support student learning and maintain the program needs.

Budget Highlights:

- **Maintain teacher staffing levels**
- **Reallocation of existing budget resources to support literacy, numeracy and Student Support Services in the areas of mental health/addictions**
- **Renovation of the Lac du Bonnet Senior School science lab**
- **Allocation of \$50,000 towards a solution for clinicians’ space**
- **Allocation of \$5,000 towards planning discussions around vocational education**

Statistical Information:

2018 Mill Rate = 13.844

2017 Mill Rate = 13.718

An increase of 0.92%

The 2018 – 2019 budget of \$64,828,654 represents a 0.83% increase in expenditures.
(The 2017 - 2018 budget is \$64,296,422)

The division’s surplus as of June 2018 is estimated to be \$1.6 million or 2.5% of the annual budget. The Province recommends a 4% limit on surplus funds.

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**Sunrise School Division
2018-2019 Budget
Fact Sheet**

EXPENDITURES

2018-2019 Expenditure Budget, includes transfers to capital	\$ 66,071,102	
2017-2018 Expenditure, Budget, includes transfers to capital	\$ 65,726,423	
Estimated Expenditure Increase	\$ 344,679	0.50%

REVENUE

Provincial Funding decrease (Budget to Budget) (Included Career Development Grant, Tax Incentive Grants, and General Support Grant)	\$ (561,830)	(2.00%)
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SPECIAL REQUIREMENT

Special Requirement 2018 - 2019	\$ 38,428,477	
Special Requirement 2017 - 2018	\$ 38,133,340	
Increase	\$ 295,137	0.77%

MILLRATE

2017 Mill Rate	13.718	
Estimated 2018 Mill Rate	13.844	
Change	0.126	0.90%

OPERATING FUND SURPLUS

Balance, June 30, 2017	\$ 2,385,698	4.40%
Estimated Balance, June 30, 2018	\$ 1,600,000	2.50%

ENROLMENT

September, 2016	4,630	
September, 2017	4,613	
Change	(17)	(0.40%)

The projected enrollment for September, 2018 is 4600