



**Welcome
Budget Presentation 2017**

***Sunrise School
Division***

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

AGENDA

- Welcome – Introductions
- Divisional Information
- Assessments
- Revenues and Expenditures
- Proposal

PURPOSE STATEMENT

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



INTRODUCTIONS

- **Lynne Champagne – Chairperson**
- **Diane Duma – Vice Chairperson**
- **Trustees:**
 - Paul Barnard** **Cassandra Kiernicki**
 - Trevor Bernat** **Don Mazur**
 - Don Nichol** **Russ Reid**
 - Diane Van Damme**
- **Barb Isaak – CEO – Superintendent**
- **Elise Downey – Secretary Treasurer**
- **Cathy Tymko – Assistant Superintendent**
- **Lesley Eblie Trudel – Assistant Superintendent**
- **Deborah Giesbrecht – Executive Assistant**

BOARD PRIORITIES

Literacy and Numeracy

- Improved literacy and numeracy results at the Kindergarten to Grade 3 levels, so that students can be successful lifelong learners.

Communication

- Enhanced communication to instill public confidence for increased clarity and consistency among the division, community, staff, parents and students.

Quality Learning Opportunities and Experiences

- Enhanced, increased and innovative learning opportunities for students.

SUNRISE EDUCATION PLAN

- **Active Learning**
- **Numeracy and Technology**
- **Literacy and Languages**
- **Socially Responsible Citizenship**

SUNRISE DIVISIONAL INFORMATION

- **23 Schools - includes 6 Colonies and 4 Adult Learning Centers**
- **4,630 students (Sept 30, 2016 actual pupils)**
- **372 professional teaching staff**
- **408 support staff**
- **90 school bus runs, travelling 2.54 million kms per year**
- **76% - Students require bussing**

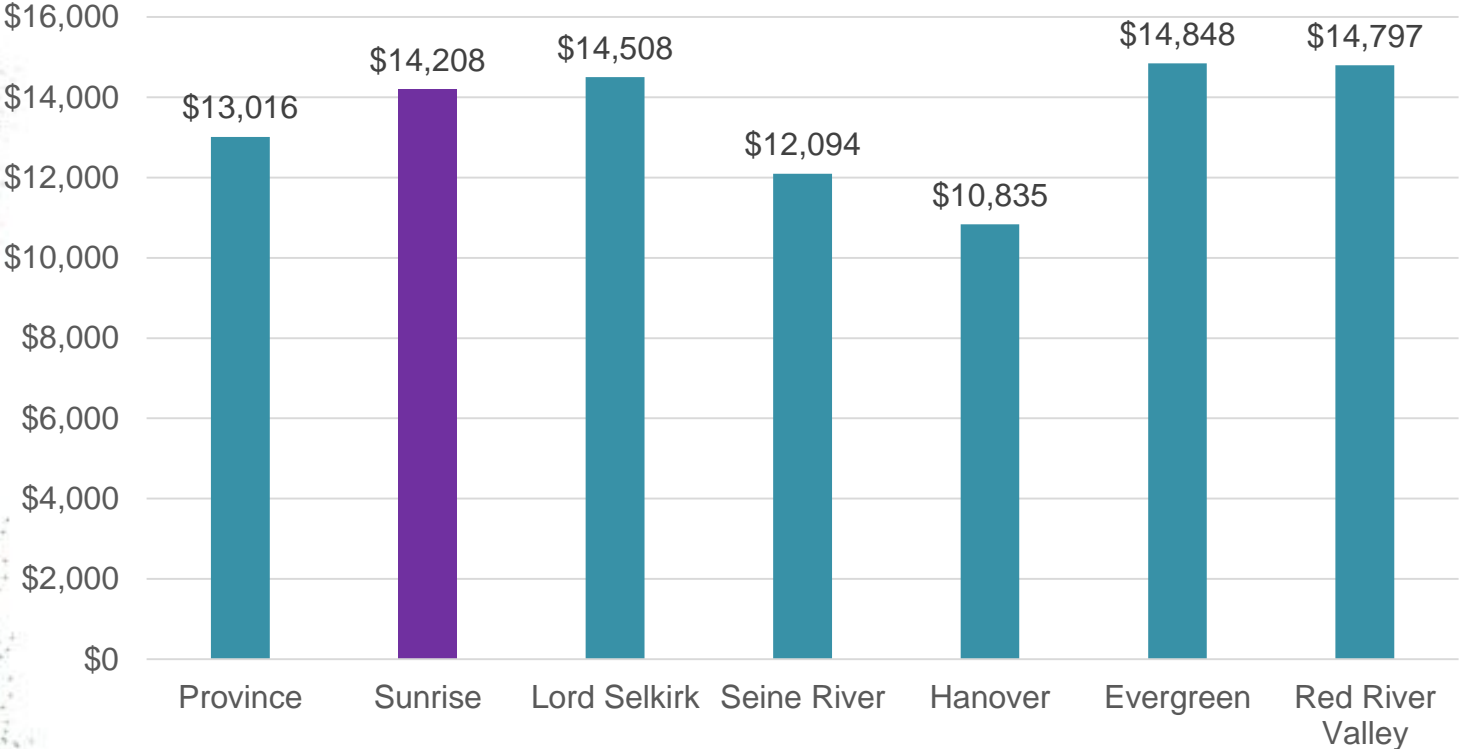
CONSIDERATIONS

- **2% decrease in base funding from the Province**
- **Focus on Board strategic plan and Education Plan**
- **Slight increase in projected enrolment**
- **20K3 requirement ??**
- **Reasonable cost per pupil**

COST PER PUPIL

Source: 2016/17 FRAME budget

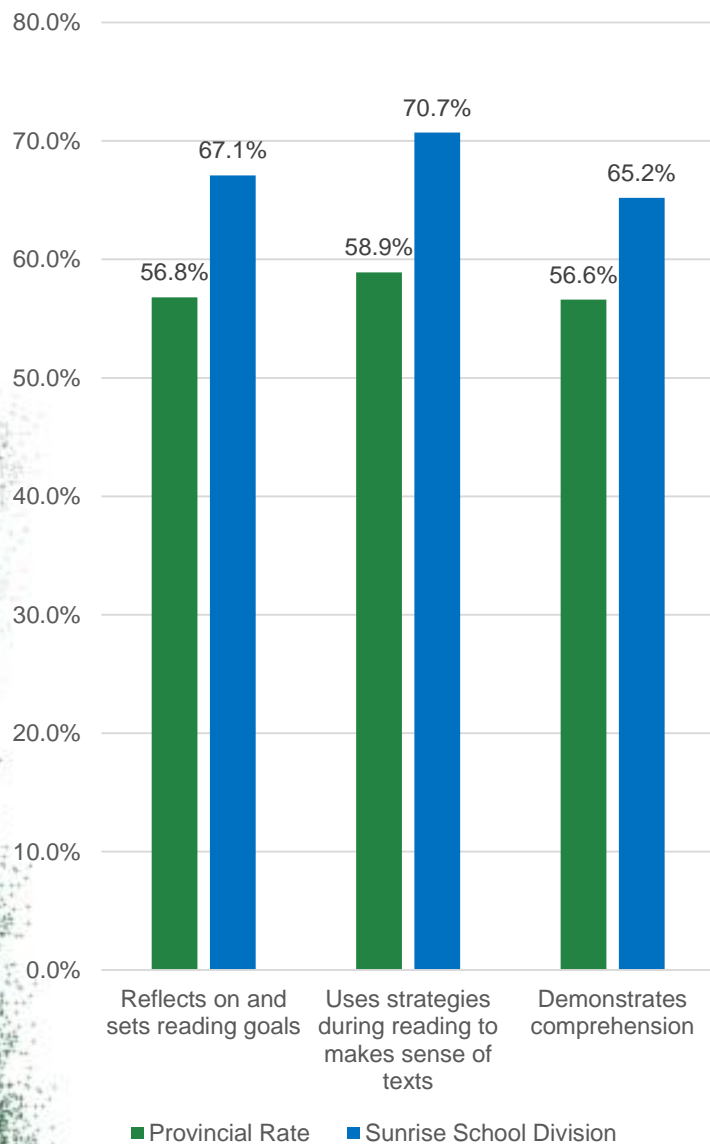
Cost per pupil



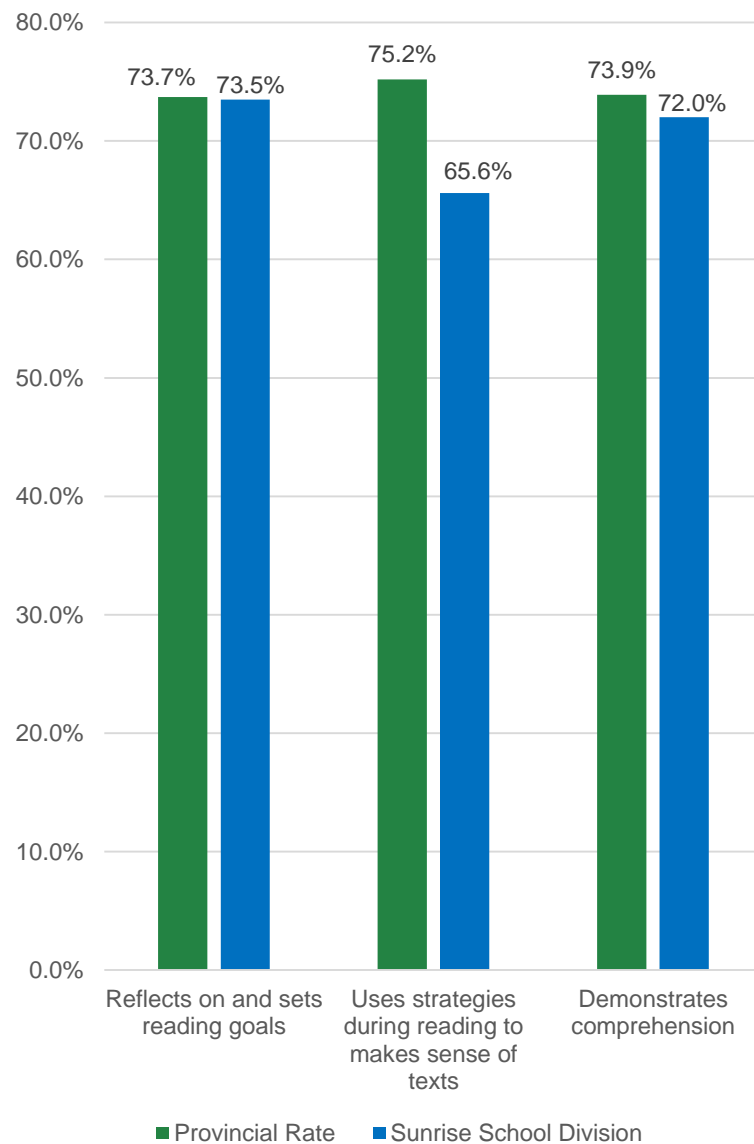
BUDGET PLANNING PROCESS

- **November 2016 – February 2017**
 - Met with various member groups within the Division: Trustees, Department Heads, Educational Leaders, etc.
 - **December 2016 – February 2017**
 - Invited community input from all groups: PAC, Ratepayers, Municipal Officials and all groups interested.
- (Public Meeting, emails, website, newspaper)**

Grade 3 Reading in English
English Program
Percentage of students
meeting expectations
from Fall 2009 to Fall 2015

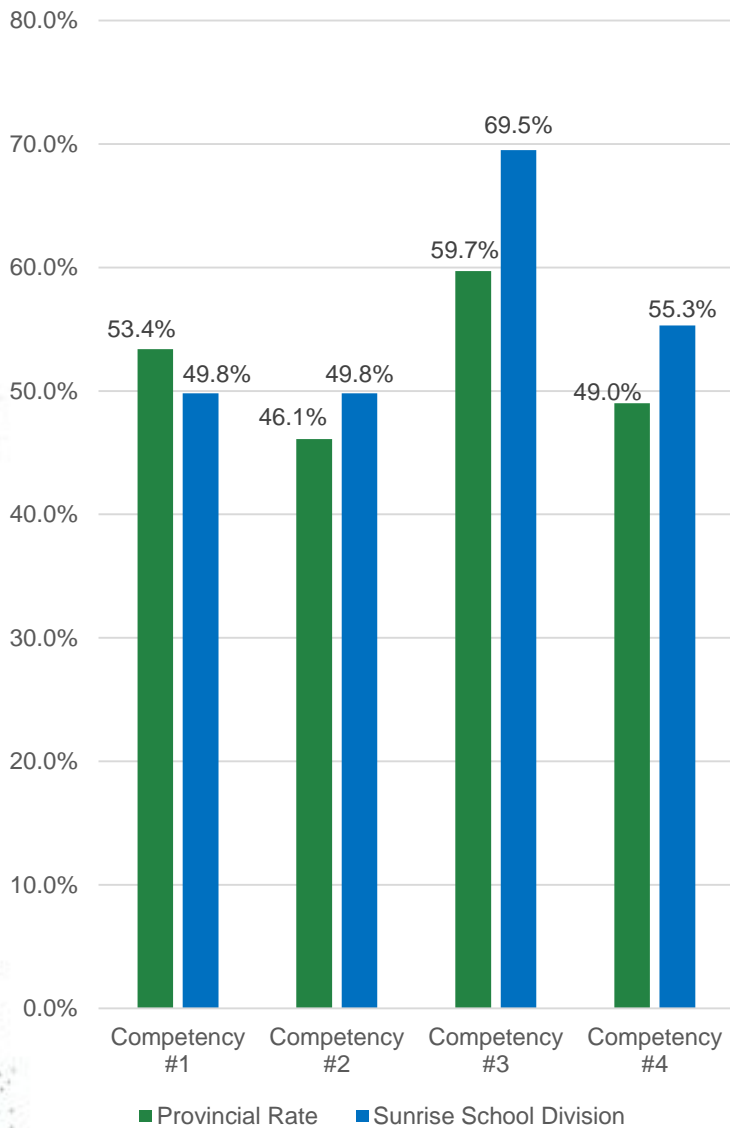


Grade 3 Reading in English
French Immersion Program
Percentage of students
meeting expectations
from Fall 2009 to Fall 2015

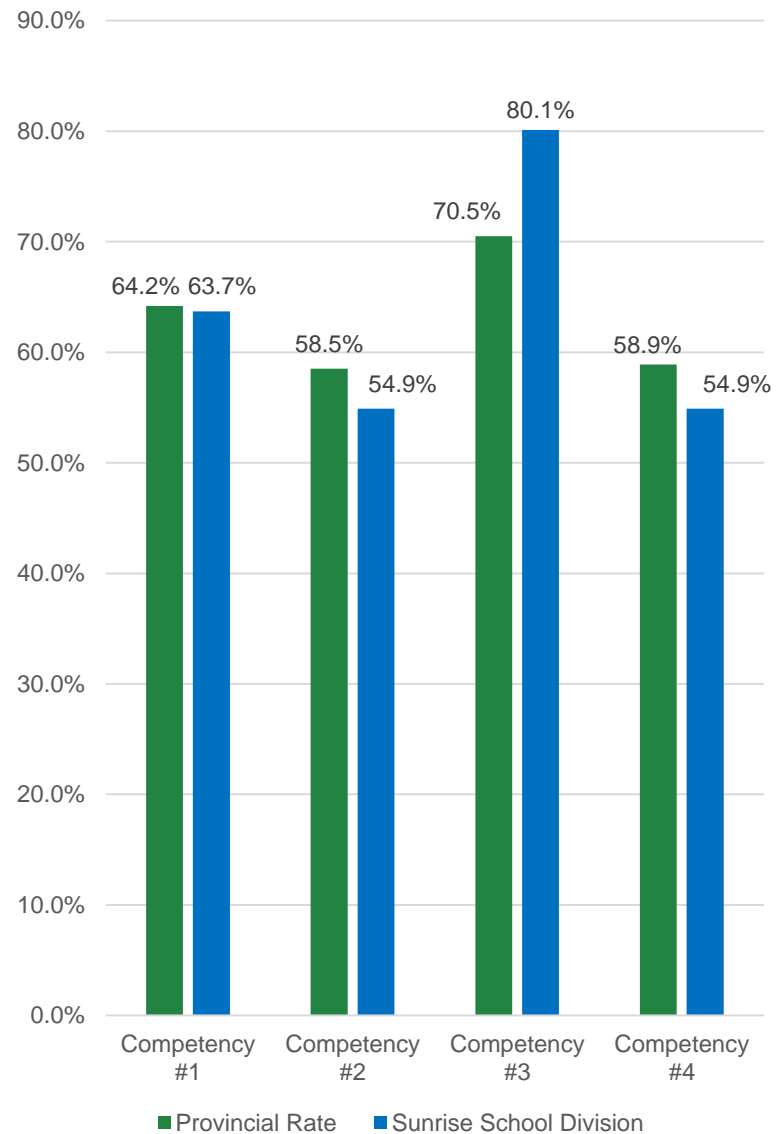


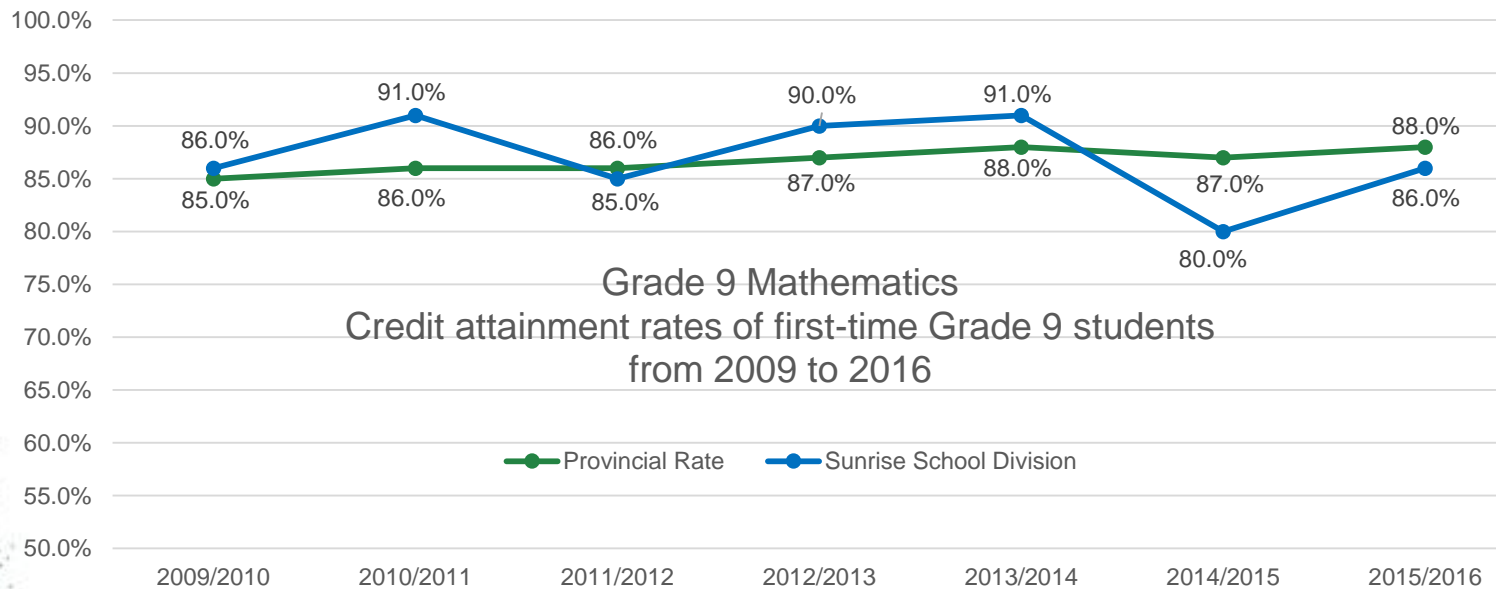
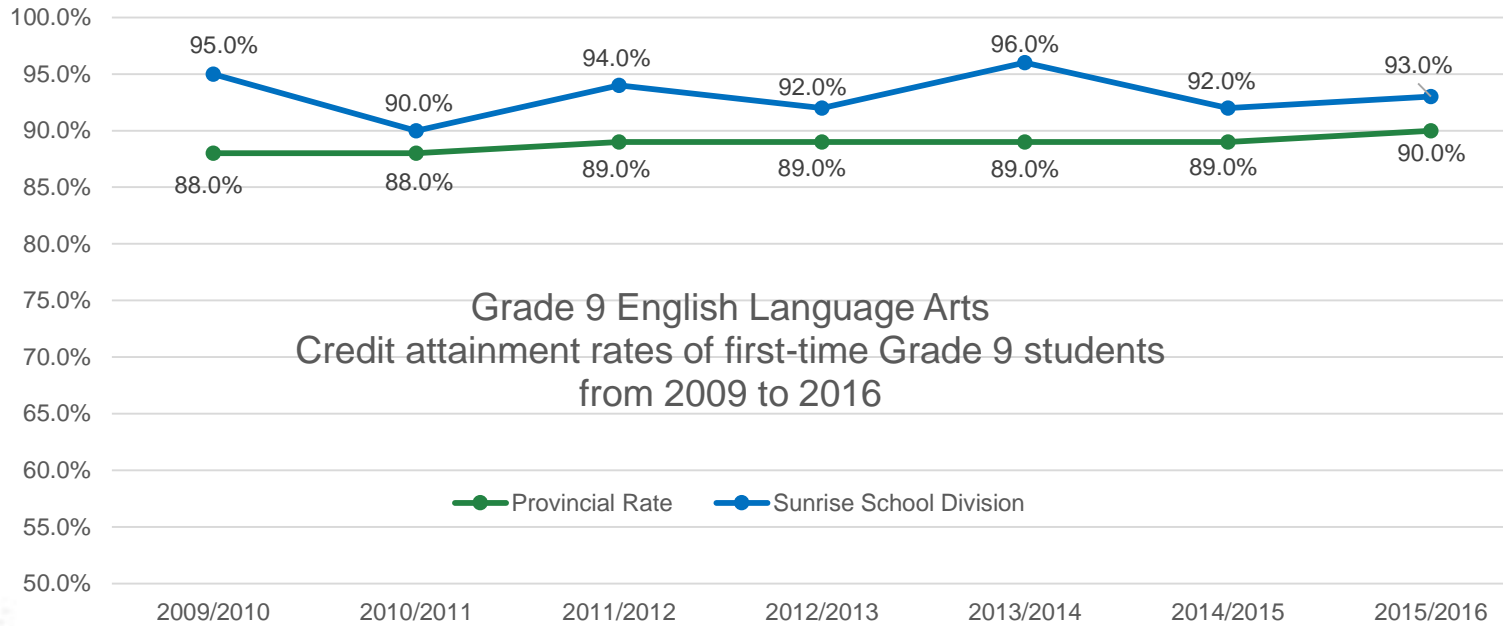


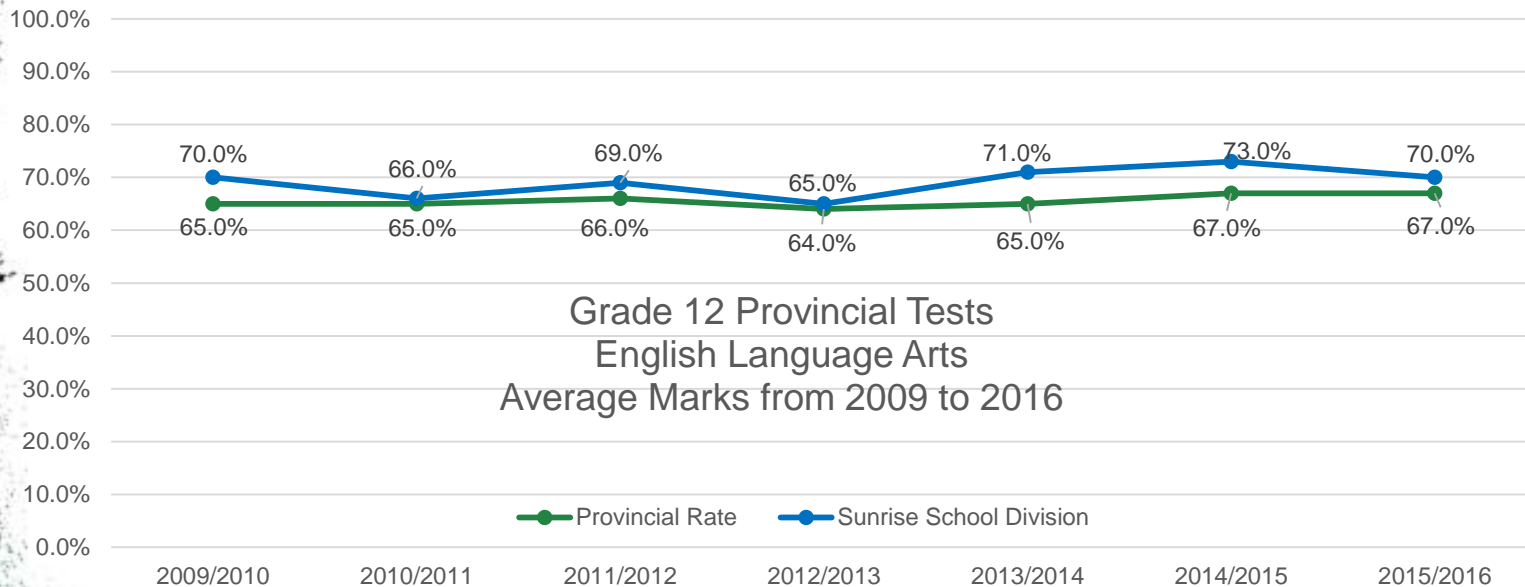
Grade 3 Numeracy
English Program
Percentage of students
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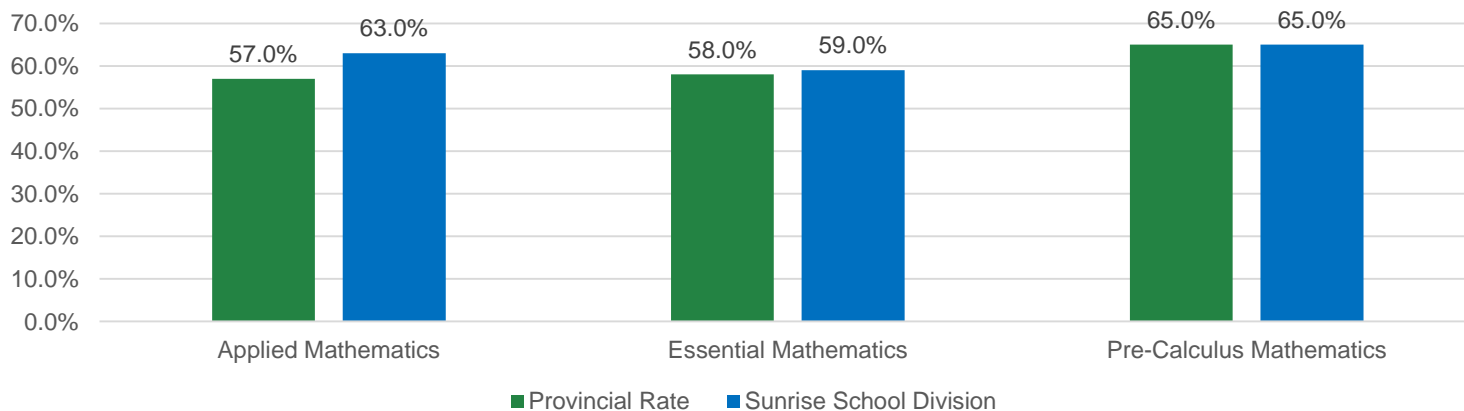
Grade 3 Numeracy
French Immersion Program
Percentage of students
meeting expectations
from Fall 2009 to Fall 2015







**Grade 12 Provincial Tests in Mathematics
Average Marks in 2013/2014, 2014/2015, and 2015/2016
English Program and French Immersion Program Combined**



STUDENT TRACKED HIGH SCHOOL GRADUATION RATE

Grade 9 Year	Graduation Year	Overall
SEP 2009	JUN 2013	84.3%
	JUN 2014	88.9%
	JUN 2015	90.6%
Starting Cohort Size		384

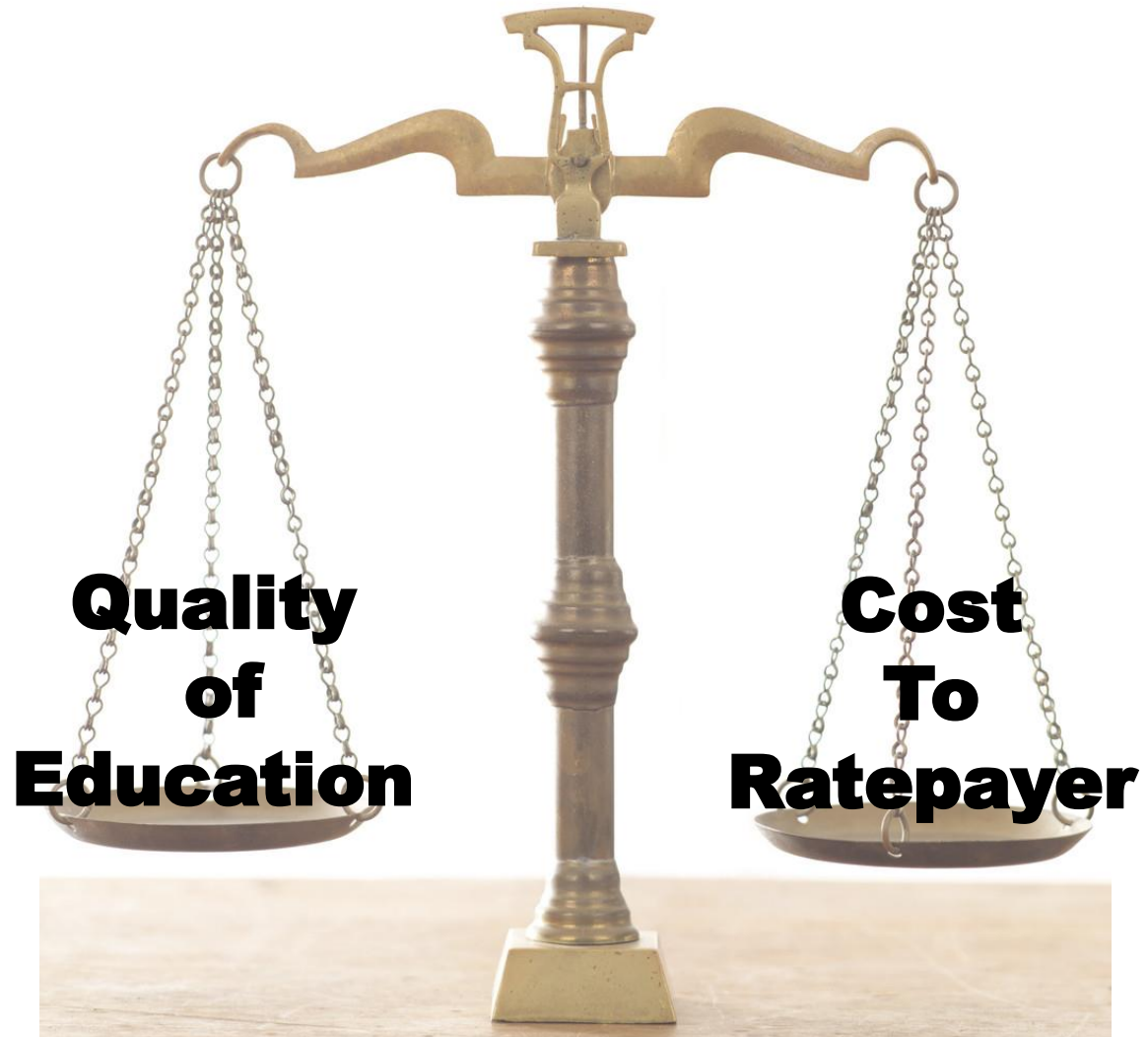
Grade 9 Year	Graduation Year	Overall
SEP 2010	JUN 2014	83.0%
	JUN 2015	86.3%
	JUN 2016	87.0%
Starting Cohort Size		371

Note 1: These graduation rates have been adjusted based on Statistics Canada's estimates of population, deaths, and migration as of September 27, 2016.

Note 2: Simply multiplying the starting cohort sizes by the graduation rates will not yield the number of graduates that the rates represent because these rates are adjusted for attrition.

*Any graduation rates for sub-cohorts of less than 10 students have been omitted from these tables.

THE DIFFICULT BALANCE



CHANGING SCHOOL ENVIRONMENT

- **Continue staffing to support students with special needs**
- **High number of students with special needs**
- **Learning to age 18**
- **Aging infrastructure**
- **Workplace Health & Safety requirements**
- **The Accessibility for Manitobans Act**

SIGNIFICANT ITEMS

- Resources for communication plan**
- Additional buses to maintain fleet**
- Collective agreement requirements**
- Increased property taxes**
- Increased insurance costs**

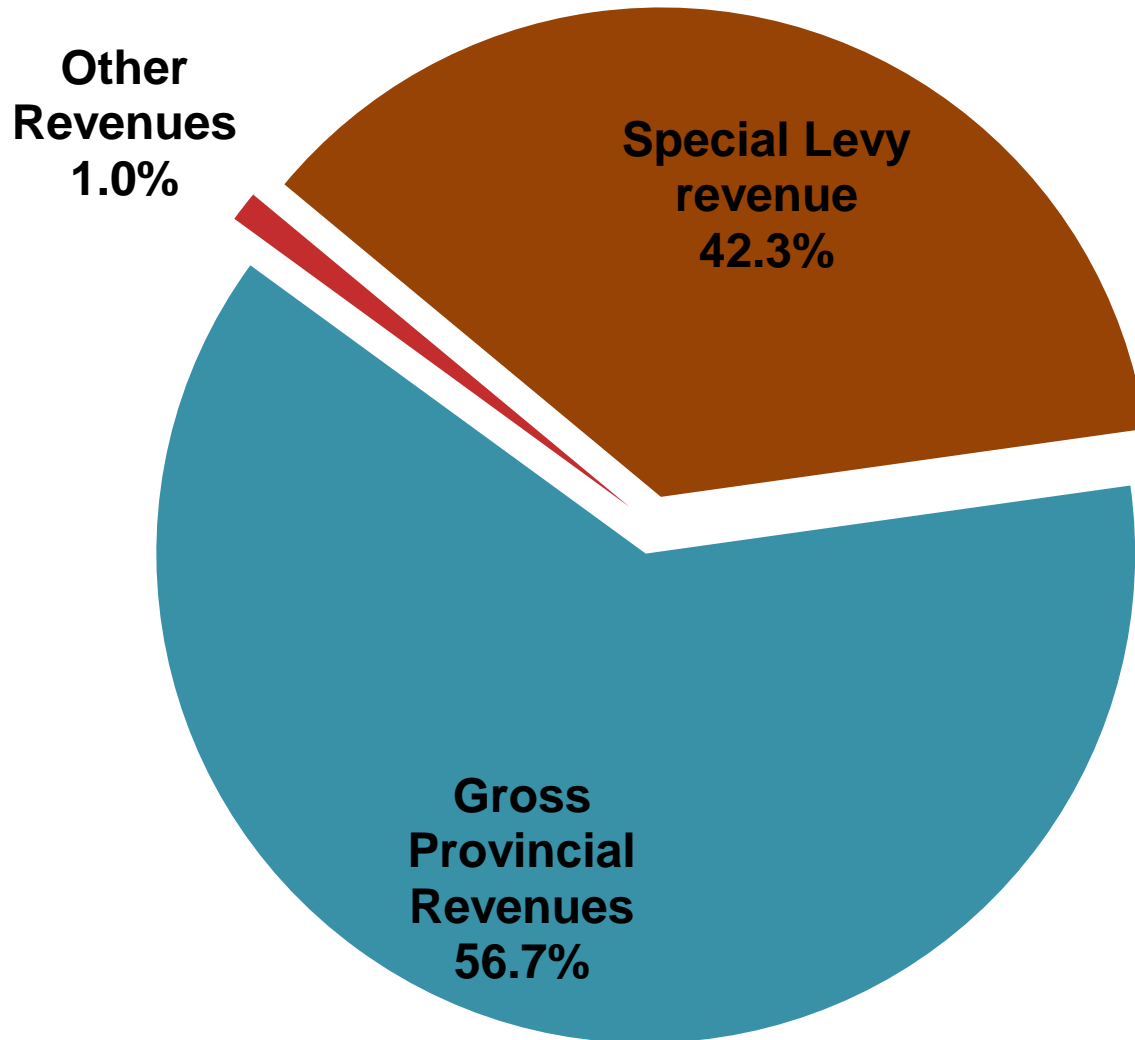
REVENUES

Gross Provincial Revenues	\$37,871,882	56.7%
(includes adult learning)		
Other Revenues	\$654,000	1%
Special Requirement Net of Provincial Credits	\$28,271,113	42.3%
Total	\$66,796,995	100%

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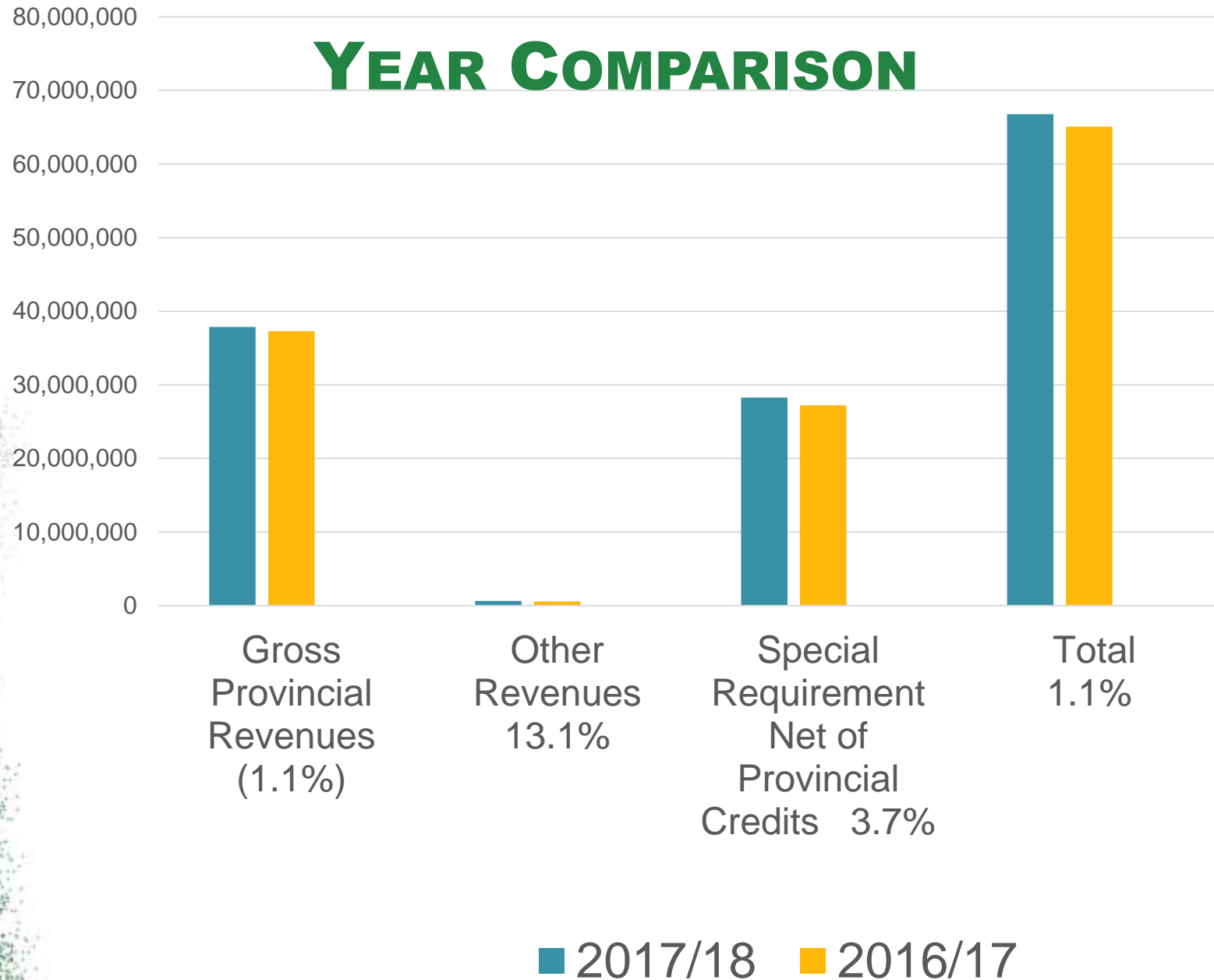
REVENUES



REVENUES – YEAR OVER YEAR COMPARISON

	2017/18	2016/17	
Gross Provincial Revenues	\$37,871,882	\$38,290,389	(1.1%)
Other Revenues	\$654,000	\$568,537	13.1%
Special Requirement Net of Provincial Credits	\$28,271,113	\$27,230,690	3.7%
Total	\$66,796,995	\$65,087,657	1.1%

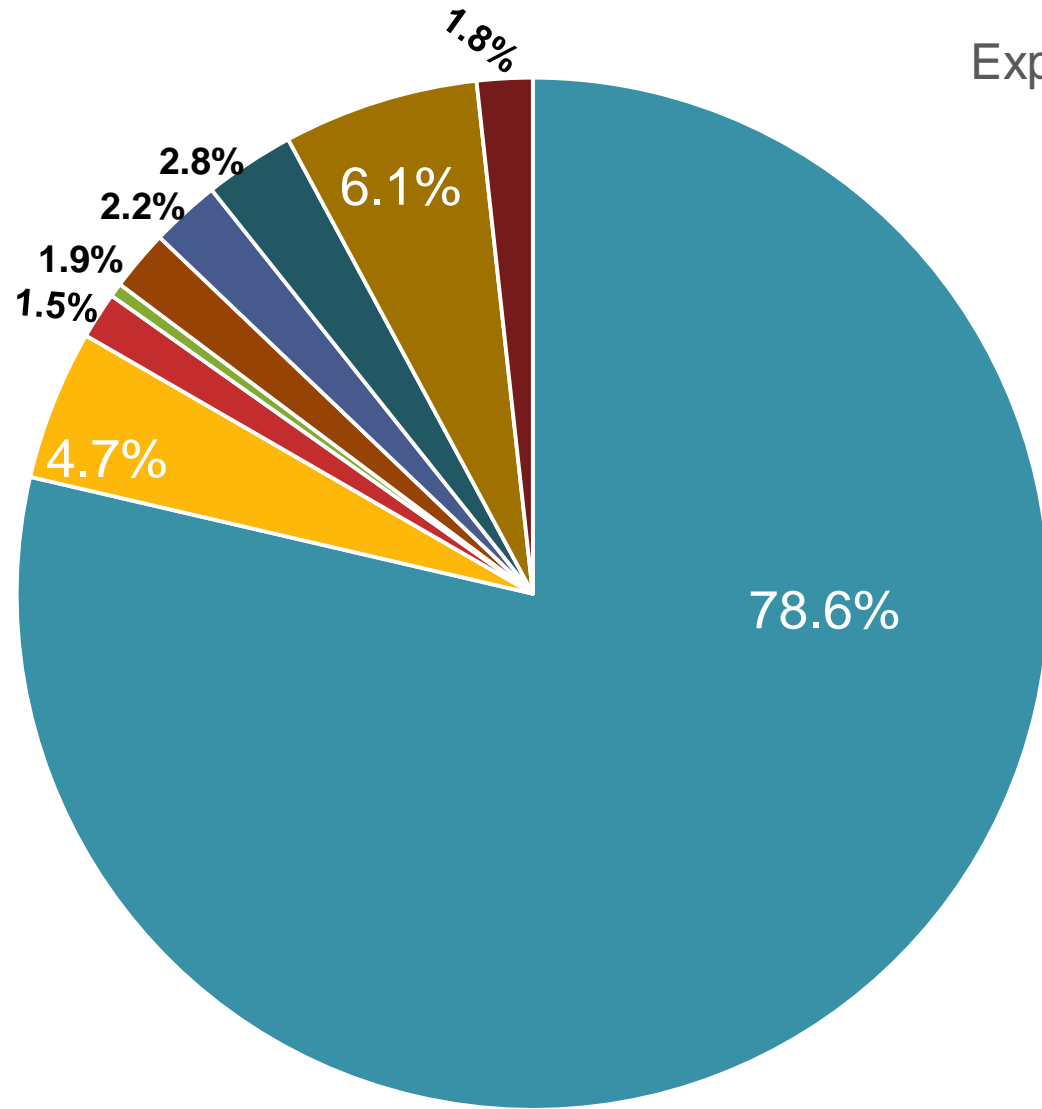
REVENUES – YEAR OVER YEAR COMPARISON



2017/18 EXPENDITURES

Salaries & Benefits	\$51,729,476	78.6%
Divisional and School programming	\$3,093,100	4.7%
Divisional Administration	\$961,642	1.5%
Community Education and Services	\$287,192	0.4%
ICT	\$1,248,705	1.9%
Capital costs	\$1,430,000	2.2%
Transportation of Pupils	\$1,862,700	2.8%
Operations and Maintenance	\$4,025,445	6.1%
Fiscal and Payroll Tax	\$1,146,063	1.8%
Total Expenditures	65,784,323	100.0%

Expenditures

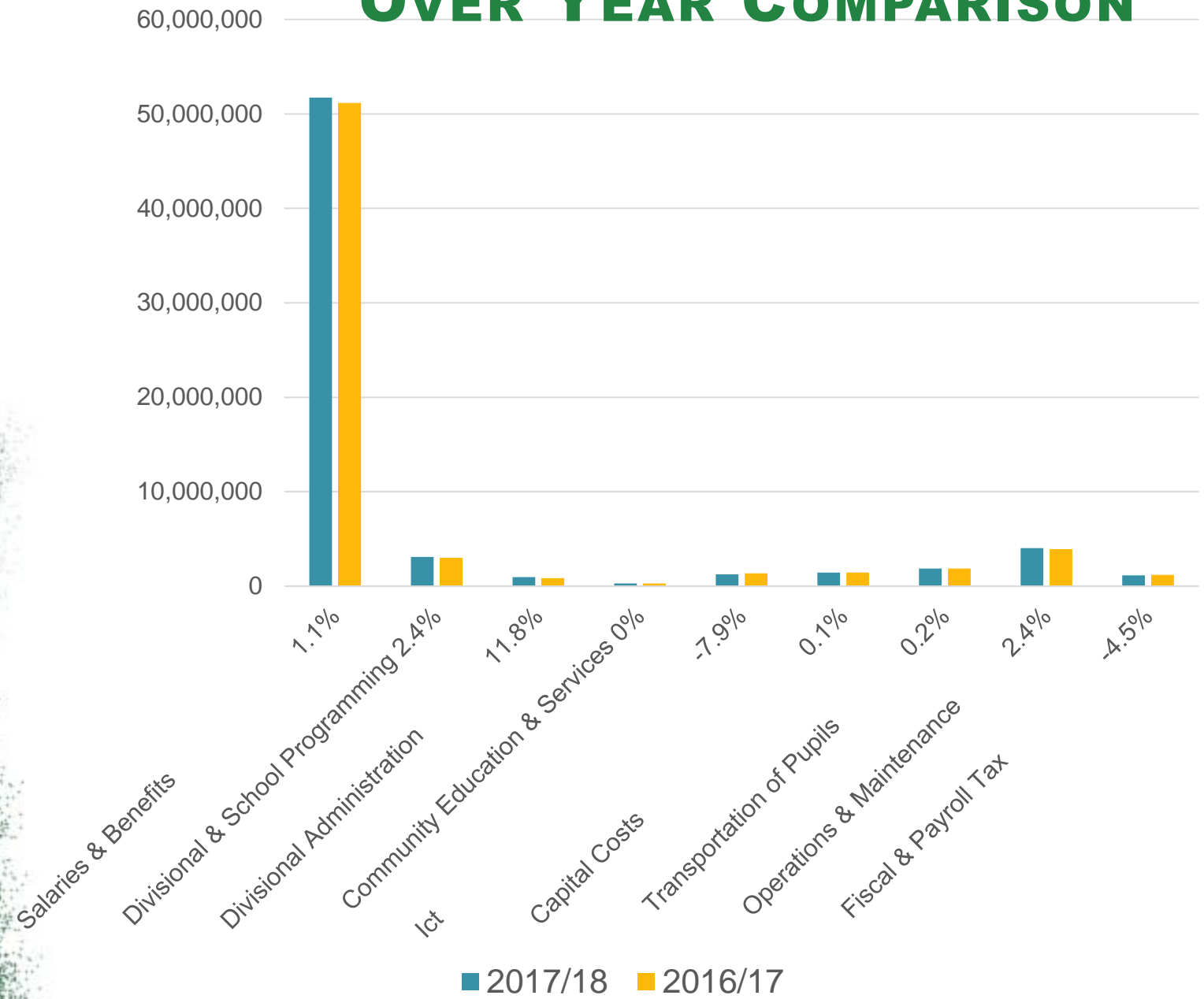


- Salaries & Benefits - 78.6%
- Divisional Administration - 1.5%
- ICT - 1.9%
- Transportation of Pupils - 2.8%
- Fiscal and Payroll Tax - 1.8%
- Divisional & School Programming - 4.7%
- Community Education and Services - .4%
- Capital Costs - 2.2%
- Operations and Maintenance - 6.1%

EXPENDITURES – YEAR OVER YEAR COMPARISON

	2017/18	2016/17	
Salaries & Benefits	51,729,476	51,172,719	1.1%
Divisional and School programming	3,093,100	3,018,753	2.4%
Divisional Administration	\$961,642	847,930	11.8%
Community Education and Services	287,192	287,192	0%
ICT	1,248,705	1,346,732	-7.9%
Capital costs	1,430,000	1,429,036	0.1%
Transportation of Pupils	1,862,700	1,858,900	0.2%
Operations and Maintenance	4,025,445	3,928,395	2.4%
Fiscal and Payroll Tax	1,146,063	1,198,000	-4.5%
Total Expenditures	\$65,784,323	\$65,087,657	1.1%

EXPENDITURES – YEAR OVER YEAR COMPARISON



PROPOSED SPECIAL LEVY

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

- Total Assessment is up 1.4%
- Total levy requirement is \$38,166,240
- Mill rate required to meet need = 13.699
- Mill rate **increase** is 0.4 mills or 3.05%

ESTIMATED IMPACT OF MILL RATE 13.699

BASED ON SAMPLE OF RECENTLY SOLD HOMES, PRIOR TO REBATE, AT VARIOUS SALE AMOUNTS

Sample home	RM/ Town	% incr value	Annual Tax increase (decrease)
Road 39E \$118,500	RM Brokenhead	0%	\$21.70
Lake Ave \$222,400	Town Lac du Bonnet	0%	\$40.73
Magnolia \$512,200	Oakbank	0%	\$93.81
Spruce Rd \$423,800	RM Springfield	0%	(\$125.75)
Jaffrey \$247,200	Dugald	0%	\$45.27
Silver Bridge Rd \$219,900	RM Whitemouth	0%	\$40.27
Minnewawa \$148,500	Town Lac du Bonnet	0%	\$26.60

ESTIMATED IMPACT OF MILL RATE 13.699

BASED ON SAMPLE OF RECENTLY SOLD HOMES, PRIOR TO REBATE, AT VARIOUS SALE AMOUNTS

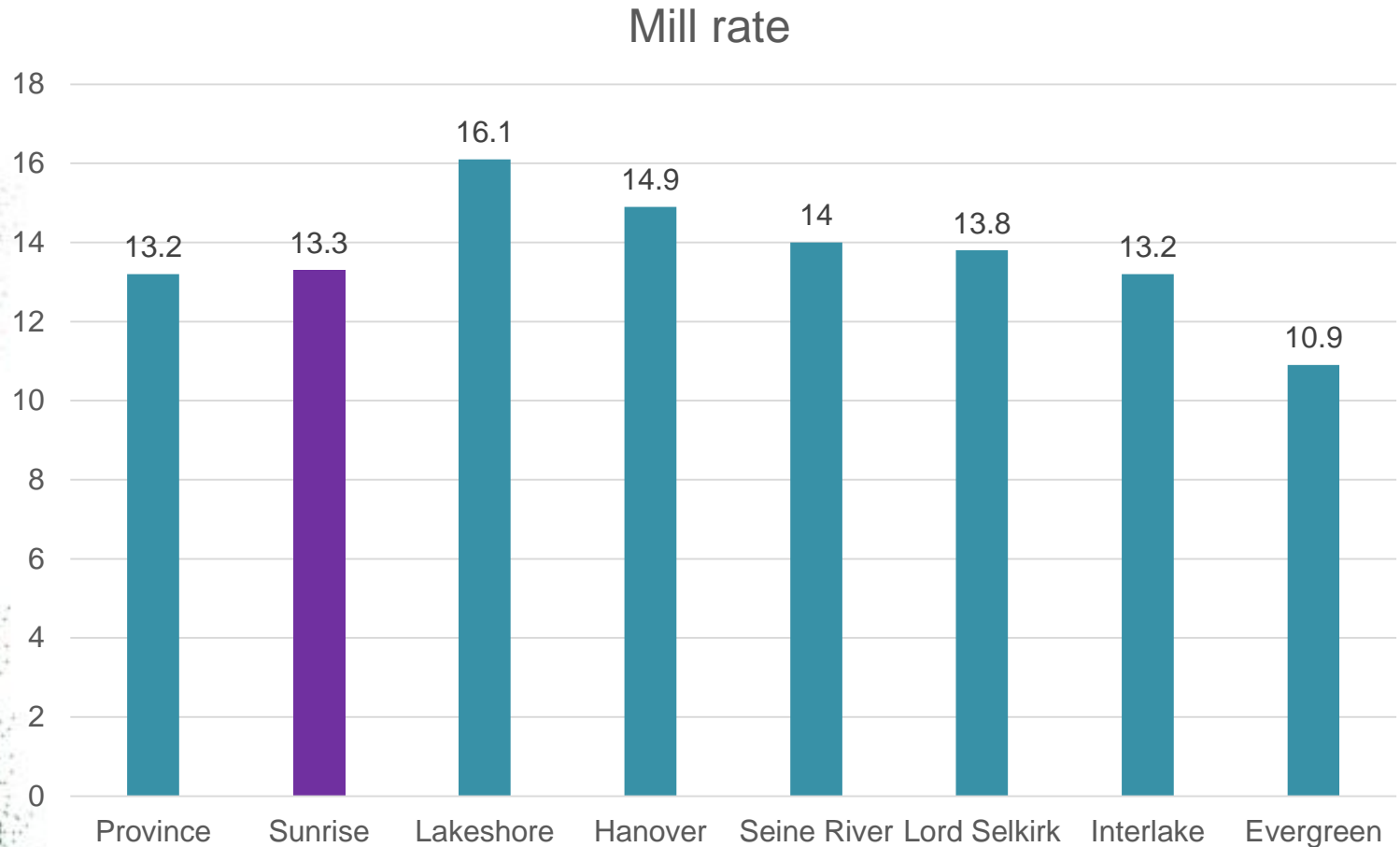
Sample home	RM/ Town	% incr value	Annual Tax increase (decrease)
Betty St \$201,700	Powerview	0%	\$36.94
Poplar St \$76,700	Pine Falls	0%	\$14.05
Oak Ave \$188,300	Beausejour	0%	\$34.49
Bruneau Rd \$126,800	RM of Alexander	0%	\$23.22
Allan St \$31,800	Reynolds	0%	\$5.82
Tinant Rd \$168,400	RM of Lac du Bonnet	0%	\$30.84
Average of 13 homes			<u>\$22.15</u>

SUNRISE MILL RATES

Year	Assessment	% change in assessment	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
2016	\$2,532,070,930	15.74%	13.295
2017	\$2,569,400,010	1.4%	13.699

SCHOOL DIVISIONS MILL RATES (2016-2017)

Source 2016/17 FRAME



PROVINCIAL REBATES

Senior's school tax rebate:

- 1-855-893-8266
- Email seniorsrebate@gov.mb.ca

Farmland school tax rebate:

- Application deadline March 31, 2016
- Call your local Manitoba Agriculture Services Corporation (MASC) Insurance Office
- MASC Beausejour (204) 268-6001
- Email FSTR@masc.mb.ca

Questions

