

The background of the slide is a chalkboard with a light green tint. In the lower-left quadrant, two pieces of pink chalk are shown, one standing upright and the other lying horizontally. Faint white chalk drawings, including a circle and some lines, are visible on the board. The text is centered and rendered in a bold, black, sans-serif font.


Welcome Budget Presentation 2014

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.”



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

- **Don Nichol – Chairperson – Board of Trustees**
- **Al Tymko – Vice Chairperson**
- **Trustees:**
 - Diane Duma** **Cassandra Kiernicki**
 - Mike Lawson** **Don Mazur**
 - Jamie McMullen** **Bill Zurba**
 - Gladys Hayward Williams**
- **Wayne Leckie – CEO – Superintendent**
- **Paul Magnan – Assistant Superintendent**
- **Marinus Van Osch – Financial Consultant**

SUNRISE DIVISIONAL INFORMATION

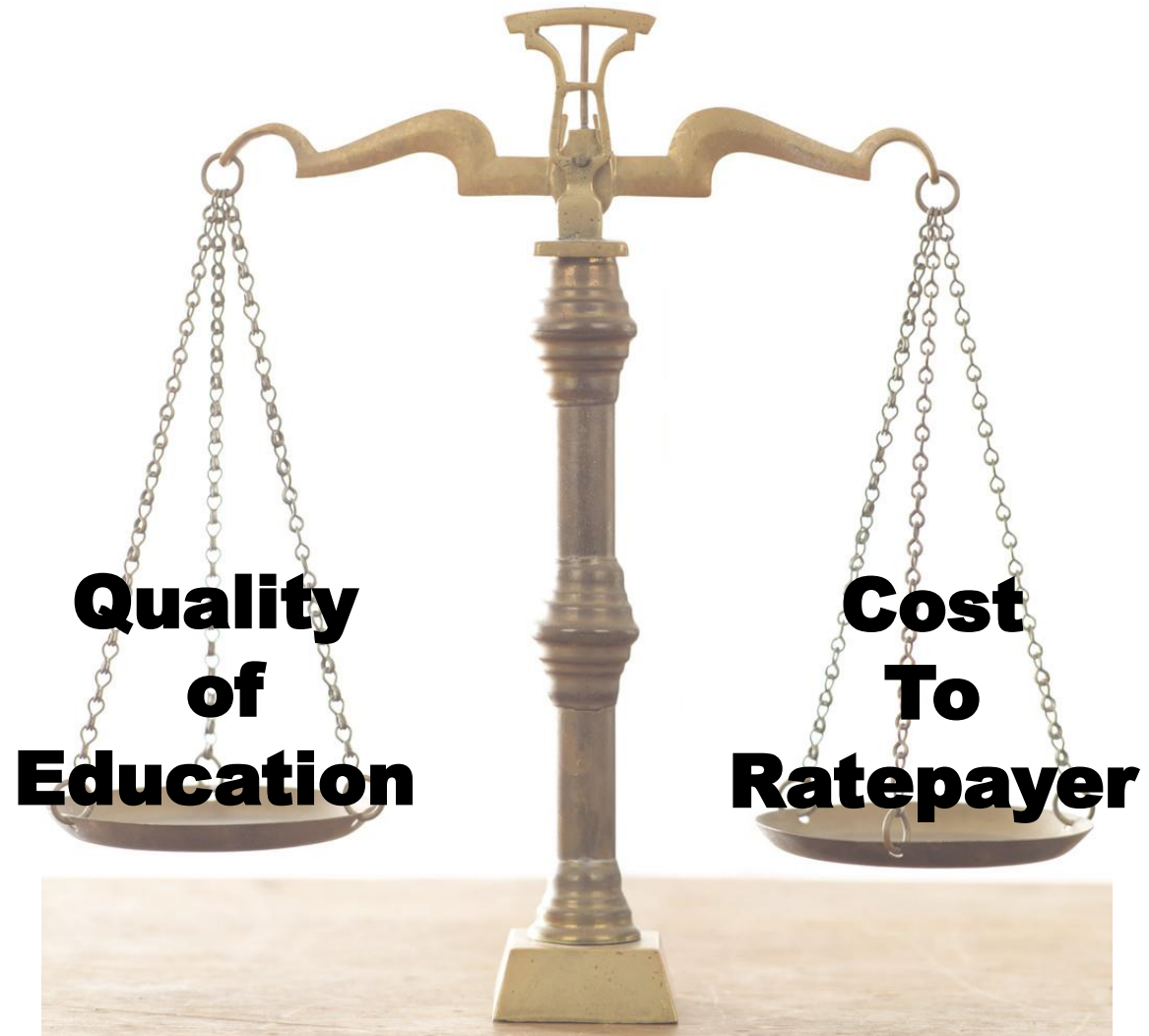
- **24 Schools - includes 6 Colonies and 4 Adult Learning Centers**
- **4,371 Students**
- **359 Professional Teaching Staff**
- **421 Support Staff**
- **87 School Bus Runs**
- **2,516,000 kms – in travelled Km's**
- **82% - Students requiring bussing.**

Process

- **Started April 2013 with monthly meetings**
- **November 2013**
 - **Met with various member groups within the Division: School Principals, Department Heads, Educational Leaders, etc.**
- **December 2013**
 - **Invited community input from all groups: PAC, Ratepayers, Municipal Officials and all groups interested.**



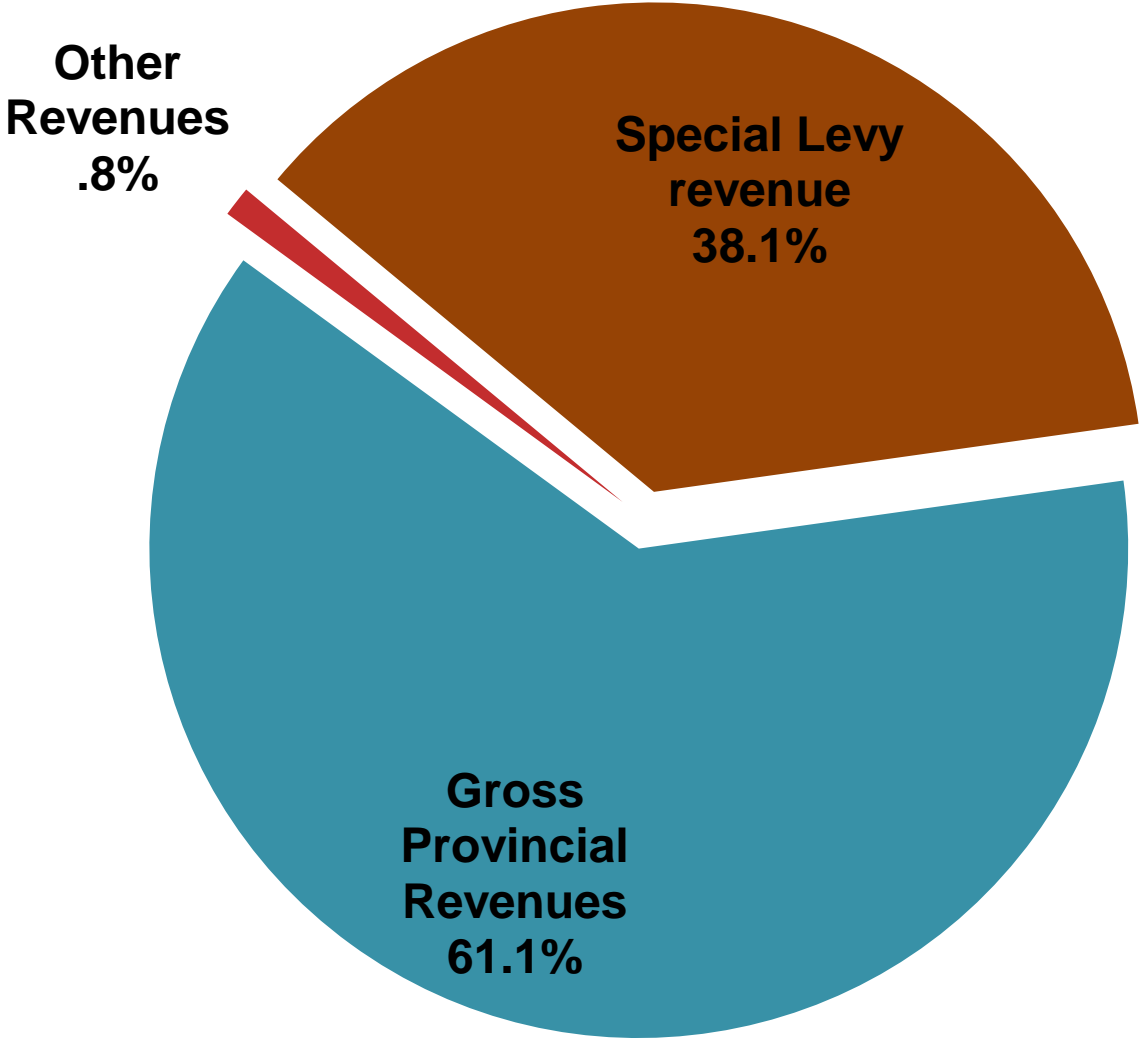
THE DIFFICULT BALANCE



REVENUES

| | | |
|------------------------------------------------------|---------------------|--------------|
| Gross Provincial Revenues | \$37,361,865 | 61.1% |
| | | |
| Other Revenues | \$473,296 | .8% |
| | | |
| Special Requirement Net of Provincial Credits | \$23,288,966 | 38.1% |
| | | |
| Total | \$61,124,127 | 100% |

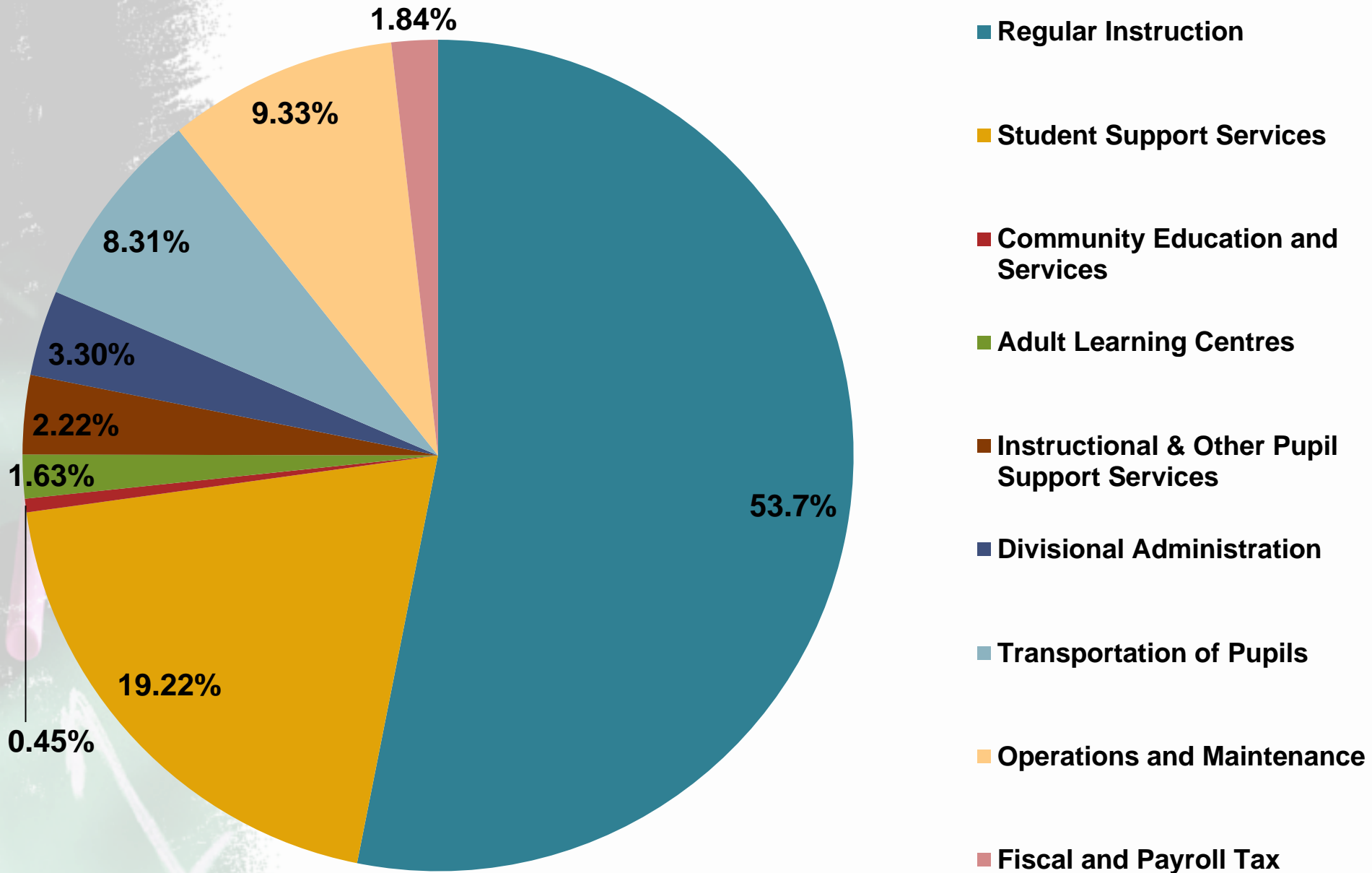
REVENUES



EXPENDITURES


| | | |
|---------------------------------------------------------|-------------------|---------------|
| Regular Instruction | 32,248,221 | 53.70% |
| Student Support Services | 11,540,002 | 19.22% |
| Community Education and Services | 267,636 | 0.45% |
| Adult Learning Centres | 980,174 | 1.63% |
| Instructional & Other Pupil Support Services | 1,333,468 | 2.22% |
| Divisional Administration | 1,983,297 | 3.30% |
| Transportation of Pupils | 4,991,509 | 8.31% |
| Operations and Maintenance | 5,601,170 | 9.33% |
| Fiscal and Payroll Tax | 1,103,000 | 1.84% |
| Total Expenditures | 60,048,476 | 100.0% |

Expenditures



CONSIDERATIONS

- **Drop in Students – Declining Enrolment**
- **Not Dependent on Student Enrolment**
 - **Maintenance**
 - **Transportation**
 - **Administration**
 - **ICT**
 - **Fiscal Cost**

- 
- **Declining Enrolment**
 - **Teachers**
 - **Student Services**

SIGNIFICANT ITEMS

- **Bus Garage Project**
 - Board entered into construction of a new Central Bus Garage
 - Preliminary costs are under \$6 million
 - Reserves in amount of \$2.4 million
 - To utilize the reserve to minimize long term costs i.e. Interest expense
- **ICT (Information & Communication Technology)**
 - Continuing project of revitalizing and streamlining our communication and computer technology to a sustainable Technology Program

PROPOSED SPECIAL LEVY

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

- Total Assessment is up 12.34%
- Total levy requirement is \$29,412,060
- Mill rate required to meet need = 13.813
- Mill rate decrease is 1.04 mills or -7.03%

SUNRISE SCHOOL DIVISION 2014 – 2015 BUDGET

Estimated Impact of Increased Mill Rates:

| | | |
|----------------------------|---------------|----------------|
| 2014-2015 Mill Rate | 13.813 | |
| 2013-2014 Mill Rate | 14.858 | (1.045) |
| Percentage Change | | -7.03% |

| | | |
|----------------------------------------------------------------------|----------------------|----------------------|
| <i>Mill Rate with an average of 2.75% Assessment Increase</i> | <i>15.103</i> | <i>0.245</i> |
| <i>Comparative Model Only</i> | | <i>1.650%</i> |

| Residential Assessment | % Taxed | Total Portioned Assessment | Tax Based On Mill Rate | Effect of Mill Rate Increase |
|------------------------|---------|----------------------------|------------------------|------------------------------|
| \$ 50,000 | 45% | 22,500 | \$ 339.81 | \$ 5.51 |
| \$100,000 | 45% | 45,000 | \$ 679.62 | \$11.03 |
| \$175,000 | 45% | 78,750 | \$1,189.34 | \$19.30 |
| \$350,000 | 45% | 157,500 | \$2,378.68 | \$38.60 |

RECAP

- Revenues \$61,124,127
- Expenditures \$60,048,475
- Capital Purchases
- Reserves/Debt \$ 1,075,652
- Projected Mill Rate 13.813
- Mill Rate Decrease -1.04
- Mill Rate Inc. Percentage -7.03%

Questions

