

INNER CITY DISTRICT ADVISORY COMMITTEE REPORT NO. 1-2017

To the Chair and Members
Winnipeg Public School Board:

February 16, 2017

The Inner City District Advisory Committee reports as follows:

1. 2017/2018 Draft Budget Discussion

The Committee provided an overview of the 2017/2018 Draft Budget. Committee members were informed that Provincial funding for the Winnipeg School Division for 2017/2018 increased by \$2.6 million, or 1.4%, over the 2016/2017 Budget.

The Committee was informed that 2017/2018 provincial funding provides 62% of total revenue while 36% comes from property taxation and 2% from other sources. The total revenue from the Province is projected to be \$245,622,498.

The Committee was informed that the Board developed the budget based on the Winnipeg School Division's Strategic Plan. The plan includes providing robust and comprehensive education, equitable access, diverse opportunity and a supportive learning environment for all students. It includes retaining, attracting and developing valued staff, addressing barriers to learning, enhancing sustainable development initiatives and developing communications and partnerships with the community.

The Committee reviewed the expenditures required in the draft budget for the 2017/2018 school year. Committee members were informed that 81% of the draft budget goes directly to the cost of providing instruction and supports in the classroom. The other 19% covers costs such as student transportation, building maintenance and operations, business administration and support services related to research, planning and technology. Other mandatory expenses are Canada Pension Plan costs, Employment Insurance premiums, payroll tax and the cost of supplies, materials, books and equipment.

The Committee was informed that in order to achieve a balanced budget, the Board of Trustees have proposed three options for a school levy tax increase: A 3% increase would be equal to an annual increase of \$40, a 3.9% increase equals to a \$52 and a 4.5% increase equals to a \$60 increase on an average assessed value of a home in the Division.

The Committee was informed that the Education Property Tax Credit is currently \$700 per owner occupied home. Seniors are eligible for an additional credit and renters are also eligible for a credit through their income tax, however, this credit is under review by the current government.

The Committee was informed that in order to achieve a 3% special levy tax, Adult Crossing Guards, the Nursery Program, Library Technical Assistants, changes to the Transportation Policy and mileage expense payments would have to be significantly reduced to achieve savings.

The Committee discussed the proposed changes to the Division's Transportation Policy which includes fee for service and special circumstances. Committee members were informed that parents would no longer have that option to pay a fee of service for students who do not meet the mandated distance requirements. Committee members were informed that this would also include students being bussed to language programs.

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The Committee expressed concerns that a reduction to the nursery program would not be beneficial to early child learning and would also cause concern due to shortage of available daycare spaces. Committee members supported the phasing out of full day kindergarten program so the nursery program could continue to be offered to students.

The Committee was informed that the full day kindergarten pilot project will be completed once the child enters grade 3, at which time an analysis of the program results will be provided to the Board for review.

The Committee supported the School Resource Officers in schools as student safety is deemed a priority. The SRO's provide support to students in crisis and have assisted in adverting a potential crisis situation. The SRO's build solid relationships with the indigenous community and provide students, parents and community members with a sense of support and security. The SRO program is valued a great deal in schools.

The Committee supported the adult crossing guards in schools due to safety risks. Committee members are in support of maintaining the adult crossing guard program.

The Committee was informed the Division provides many other programs and services that are not funded by the province such as the breakfast, milk program, and nutrition programs.

The Committee discussed programming additions such as autism early intervention team and autism assistive technology. The Committee was informed that the autism early intervention team includes gathering a team of specialists to support and improve services to students, teachers and families. Committee members were also informed that autism assistive technology would provide schools with assistive technology to communicate effectively with students with autism.

The Committee discussed the International Student Program. Committee members were informed that although there would be a significant startup cost associated with International Student program the program would see profits in the second or third years into the program. Committee members were informed programming would be hosted in schools that had vacant space available. The international students enrolled in the program would pay a tuition fee. Members of the community will provide lodging for the students enrolled in the international student program.

The Committee was informed that other educational improvements pending consideration include solar program, reduce energy costs and upgrading technology.

The Committee expressed concern that the Budget Information Brochure and survey did not provide enough detail to make an informed decision. Committee members were informed that the District Advisory Committee meetings were dedicated to present proposed draft budget details and provide as much feedback to questions and concerns as possible. Committee members were informed that the budget simulation tool on the WSD website is a good resource as it provides a brief summary of what is affected when the funding to a service is raised or lowered.

The Committee was informed that in addition to budget presentations at District Advisory Committee meetings, information is available on the Division's website. A Public meeting will also be held on February 27, 2017 at Administration Building No. 1, 1577 Wall Street East at 7:00 p.m. to provide budget information to the general public and receive feedback from individuals or groups that may wish to attend as well there is a survey posted on the Division's website www.winnipegdsd.org. The deadline to receive feedback regarding the

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budget will be received by the Board until March 6, 2017. All feedback will be considered by the Finance/Personnel Committee. The Board of Trustees will approve the budget at its meeting to be held March 13, 2017.

Respectfully Submitted,

CATHY COLLINS
Trustee Representative

IN ATTENDANCE:

Representatives:	Administration:
Karla Simard, Children of the Earth	Karin Seiler, Superintendent of Planning & System Services
Tammy Hobson, David Livingston School	Rob Riel, Director of Aboriginal Education & Newcomer Services
Nicole Abbott, General Wolfe School	Brad Corbett, Director Enrichment & Science
Mary Chuol, Hugh John Macdonald	Paul Kochan, Chief Financial Officer and Secretary Treasurer
Crystal Dalke, John M King School	Patricia Graham, Principal, Argyle School
Dolly Daniels, Niji Mahkwa School	Nichola Batzel, Principal, Children of the Earth High School
Shannon Allard, Pinkham School	Gwen McLean, Principal, General Wolfe
Madeline Mousseau, R. B. Russell	Matthew Adkins, Vice-Principal, General Wolfe
Diane Harper, Sister MacNamara School	Ainslie Loria, Vice-Principal, Hugh John Macdonald School
Dixie Halladay, Wellington School	Wendy Verbong, Vice-Principal, John M. King
Cathy Bird, William Whyte School	Peter Correia, Principal, Mulvey School
	Stacie Edgar, Vice-Principal, Mulvey School
Alternate Representatives	Chris Goring, Principal, Niji Mahkwa School
Representative, Children of the Earth School	Jacqueline Connell, Principal, R. B. Russell High School
Alexa Rosentietter, David Livingstone	Tanis Westdal, Vice-Principal, R.B. Russell High School
Kathy Gaudreau, General Wolfe School	Paul Clarke, EAD, R.B. Russell
Nadia Simard, Niji Mahkwa School	Brenda Langton, Principal, Wellington School
Representative, R.B. Russell	Lorraine Spence, Recording Secretary
Non-Voting/Resource Members:	Trustees:
John M. King School Social Worker	Cathy Collins
Machray School Social Worker	Lisa Naylor
Mulvey School Social Worker	Chris Broughton
Niji Mahkwa School Social Worker	
Community Members	Regrets:
	Gordon Bell High School
	King Edward School
	Norquay School
	Pinkham School
	Strathcona School