

INNER CITY DISTRICT ADVISORY COMMITTEE REPORT NO. 1-2016

To the Chair and Members
Winnipeg Public School Board:

February 10, 2016

Your Inner City District Advisory Committee reports as follows:

1. 2016/2017 Draft Budget Presentation

Your Committee was provided with an overview of the 2016/2017 Draft Budget. Your Committee was informed that on January 5, 2016, the Minister of Education and Advanced Learning announced that the total funding for public schools will increase above the rate of economic growth at 2.55%, or \$32.5 million, to bring total funding to more than \$1.3 billion.

Your Committee was informed that 2016/2017 provincial funding provides 61% of total revenue while 37% comes from property taxation and 2% from other sources. Total revenue from the Province of Manitoba is projected to be \$243,048,107.

Your Committee was informed that the budget was developed on the following Guiding Principles: Leading Education and Innovation; Providing High Quality Education; Employing Qualified, Caring and Competent Staff; Managing Tax Dollars Responsibly.

Your Committee reviewed the expenditures required in the draft budget for the 2016/2017 school year which total \$396.9 million. This represents an overall expenditure increase of \$9.4 million or 2.3% from the 2015/2016 budget. The increase in expenditures is due to the continuation of existing programs and services; mandatory changes in rates and/or costs related to negotiated salary increases, increments, payroll related benefits, benefits and Canada Pension Plan costs; the maintenance of buildings and equipment.

The Board has approached development of the draft budget with a focus on improving student success, aligning resources with student needs and seeking efficiencies in business administration. Consideration is also being given to include budget allocations to Program and Services enhancements such as adding full-day Kindergarten in four schools; providing bilingual language support for the three new language programs slated to begin in September 2016; investing in healthy minds programming; implementing an employee assistance program for the health and wellness of support staff; science enrichment; strengthening indigenous education and bringing gender balance teaching with the addition of a second division-wide Aboriginal elder; enhanced literacy pilot and maintaining the student success initiative at Elmwood High School.

The Board has also addressed aligning its limited resources with student needs. The Draft Budget includes cost saving measures related to efficiencies in delivering compulsory high school physical education credits – where students are earning an external high school credit by participating in out-of-school sports activities; moving from a universal subsidy for the milk program and band instrument program to a needs based support level; program lifecycle; data driven instruction funds retargeted from Comprehensive Assessment (CAP); improvement in business administration including print copier lease savings, fees for office, information systems and research services; support for financial controls, language evaluation and external communications.

To implement the proposals for consultation, maintain existing programs and services and achieve a balanced budget, the Board proposes a property tax increase of \$62 per year or 5% on the average assessed property of \$203,900 in the Winnipeg School Division, which includes the proposed enhancements. The Draft Budget balances the needs of students, maintains the building and equipment infrastructure of the Division, adds new programs and service enhancements and manages tax dollars responsibly.

Your Committee was informed that since 2006 the net school tax on an average assessed home in the Division when the education property tax credit is accounted for, has remained relatively stable. The Education Property Tax Credit (EPTC) is currently \$700 per owner occupied home. Seniors are eligible for an additional credit of up to \$1,100 and renters are also eligible for a credit through their income tax.

Your Committee discussed the proposed 5% tax increase and expressed concern on the continual increases in property taxes.

Your Committee expressed concern on the proposed changes to the milk subsidy program. Your Committee also expressed concern on how the school would determine which families were entitled to subsidies in the milk program. Your Committee indicated that they would like to see the milk subsidy remain and introduce a subsidy for lunches. In response to an inquiry from a parent representative, Your Committee was informed that the milk subsidy for breakfast programs would not be affected.

Your Committee also expressed concern on the proposed changes to subsidize band instruments. Your Committee expressed concern that families would not register children in programs due to the additional financial burden it may impose on their families.

Your Committee also expressed concern on the expansion of the full day kindergarten pilot program in four schools without sufficient research on whether the program is beneficial to children.

The parent representative from Norquay indicated that she is concerned for the students transitioning to Junior High and that students need support in finding a safer alternate to walking to Junior High.

The parent representative from Niji Mahkwa School expressed concern on the lack of community consultation on the need for additional language programs when their school has an established language program in place and would have benefited from the additional funds.

In terms of increasing supports for technology, your Committee felt that students need opportunities to develop their social skills and have more social interaction within schools rather than increasing technology supports for schools.

Your Committee supported Inner City programs and Special Needs funding and encouraged trustees to strongly lobby the Province for additional funding and support.

Your Committee also expressed concern that the development of a new school will have an impact on the budget, and whether a new school is necessary when enrolment in the Division is decreasing.

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Your Committee discussed whether additional supports were required in the area of Mental Health. Your Committee discussed the importance of providing trauma counselling in schools. Your Committee was informed that the Division receives feedback from the “Tell Them From Me” survey as well as a three year Healthy Mind Initiative, which results in identifying student needs and areas where supports are required.

In response to an enquiry, your Committee was informed that in addition to a second division-wide Aboriginal Elder, an Advisory Council on Indigenous Education was created in the fall to provide feedback to the Board of Trustees on matters relating to the teaching, learning and cultural needs of First Nations, Metis and Inuit students in the Winnipeg School Division.

Your Committee was informed that there is a Budget presentation on the Winnipeg School Division’s website along with a Budget simulator, property tax calculator and survey.

Your 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 22, 2016 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.wsd1.org. The deadline to receive feedback regarding the budget will be received by the Board until February 26, 2016. 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 7, 2016.

Respectfully Submitted,

LISA NAYLOR
Trustee Representative

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IN ATTENDANCE:**Voting Representatives:**

Katherine Thomas, Children of the Earth School
 Tammy Charlette, David Livingstone School
 Alexa Rosentreter, David Livingstone School
 Kathy Gaudreau, General Wolfe School
 Mary Chuol, Hugh John Macdonald School
 Crystal Dalke, John M. King School
 Shayla Donnelly, King Edward School
 Dolora Tanasychuk, Machray School
 Kristi Degenhardt, Mulvey School
 Dolly Daniels, Niji Mahkwa School
 Charlene Meekis, Norquay School
 Shauntel Ozuk, Pinkham School
 Camilla Hoepfner, Strathcona School
 Laurie Kozak, Ecole Victoria-Albert School
 Dixie Halladay, Wellington School
 Cathy Bird, William Whyte School

Regrets:

Dufferin School
 Fort Rouge School
 Gordon Bell High School
 Sister MacNamara School

Trustees:

Lisa Naylor
 Cathy Collins
 Kevin Freedman

Administration:

Karin Seiler, Superintendent
 Brad Corbett, Director, Enrichment & Science
 Pat Graham, Principal, Argyle Alternative High School
 Jackie Connell, Principal, Children of the Earth High School
 Matthew Adkins, Vice-Principal, General Wolfe School
 Vinh Huynh, Principal, Hugh John Macdonald
 Lucy Schnaider, Principal, John M. King School
 Wendy Verbong, Vice-Principal, John M. King School
 Aaron Benarroch, Principal, King Edward School
 Nancy Karpinsky, Vice-Principal, King Edward School
 Cathy Sharrow, Principal, Machray School
 Peter Correia, Principal, Mulvey School
 Stacie Edgar, Vice-Principal, Mulvey School
 Chris Goring, Principal, Niji Mahkwa School
 Tricia Penner, Vice-Principal, Norquay School
 Val Mowez, Principal, Pinkham School
 Bev Wahl, Principal, R.B. Russell School
 Tanis Westdal, Vice-Principal, R.B. Russell School
 Lloyd Rana, Vice-Principal, Strathcona School
 Yohanna Koncan, Vice-Principal, Wellington School
 Cinzia Caputo, Vice-Principal, William Whyte School
 Helena Tessier, Recording Secretary

Non-Voting/Resource Members:

Ursula Rousseau, John M. King, Community Support Worker
 Terri Chubala, Machray School, Community Support Worker
 Nadine Fontaine, Mulvey, Community Support Worker
 Fred Boulanger, Niji Mahkwa, Community Support Worker
 Marlene Wood, Norquay, Community Support Worker
 Sherrie Houle, Pinkham School, Community Support Worker
 Debbie Capitano, R.B. Russell School, Community Support Worker
 Lee Tavares, Strathcona School, Community Support Worker
 Tammy Kneisz, Ecole Victoria-Albert School
 Community Member