

NORTH DISTRICT ADVISORY COMMITTEE REPORT NO. 1-2016

To the Chair and Members
Winnipeg Public School Board:

February 4, 2016

Your North 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.

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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 had table discussions on the proposed 5% tax increase and expressed concern on the potential increase in property taxes.

Your Committee 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. Your Committee expressed concern that families are enrolling in the program to meet child care needs. Your Committee expressed concern for the mental health of children enrolled in full day kindergarten as they may be overstimulated. Your Committee requested that funding for the full day kindergarten be utilized in other areas. Your Committee suggested offering full day kindergarten every second day as an alternative.

Your Committee expressed concern on the proposed changes to the milk subsidy and band equipment. Your Committee indicated that the milk and band programs are essential to schools. 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 how the school would determine which families were entitled to subsidies in the milk and band program. Your Committee expressed a desire to see the milk program extended to junior high and senior high grades.

Your Committee expressed concern on the operation of lunch programs. Your Committee indicated it would be beneficial to have the lunch program operated by paid Division staff as opposed to parent council members and volunteers.

Your Committee expressed concern on the additional positions being added to the 2016/2017 Budget despite the elimination of a Superintendent last year as a cost saving measure.

A parent representative from St. John's High School expressed concern on the state of their security system and desire to have it upgraded.

Your Committee discussed playground accessibility and alternate games or equipment that can be utilized should accessibility prevent any student from playing on the playground during winter months.

Your Committee was informed that the Children's Heritage Fund Committee recommends grants to be paid for the benefit of students for the construction and installation of playground equipment, grounds and playing fields, outdoor education, multicultural and cultural enrichment, Arts Enrichment-Quantum Arts Program and meeting other special student activity and program needs as they may arise. Your Committee was encouraged to apply for grants.

Your Committee expressed concern that there would be another significant property tax increase for the 2017/2018 Budget year due to the opening of a new school in Waterford Green. Your Committee was informed that the new school would be provincially funded and the only expense to the Division would be staffing of custodians, clerical, principal and vice-principal.

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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.

IN ATTENDANCE:
Voting Representatives:

Coreena Keeley, Andrew Mynarski
 Danielle Kopychanski, Champlain School
 Marleen Pollok, Garden Grove School
 Lynn Kammerlock, Ecole Lansdowne
 Kim Storer, Lord Nelson School
 Luxton School
 Jennifer Mitchell, Meadows West School
 Doreen Perez, Meadows West School
 Dave Heaney, Ralph Brown School
 Ellen Hrabchak, Robertson School
 Bernice Rempel, St. John's High School
 Candace Storoszczuk, Shaughnessy Park School
 Sharon Machinski, Sisler High School
 Christine Klajnkar, Stanley Knowles School

Regrets:

Faraday School
 Inkster School
 Prairie Rose School
 Tyndall Park School

Trustees:

Mike Babinsky
 Dean Koshelanyk

Administration:

Fatima Mota Superintendent
 Greg Bouchard, Principal, Andrew Mynarski School
 Lisa Hasselfield, Principal, Champlain School
 Vince Audino, Principal, Ecole Lansdowne
 Sandy Stevenson, Principal, Lord Nelson School
 Juley Rogoski, Vice-Principal, Lord Nelson School
 Ken Reimer, Principal, Luxton School
 Randy Routledge, Principal, Ralph Brown School
 Judith Guzzi, Vice-Principal, Robertson School
 Doug Taylor, Principal, St. John's High School
 Cree Crowchild, Vice-Principal, St. John's High School
 Joan Fransen, Vice-Principal, St. John's High School
 Dennis Mogg, Principal, Shaughnessy Park School
 George Heshka, Principal, Sisler High School
 Madalynne Iannone, Vice-Principal, Sisler High School
 Paul Krowiak, Vice-Principal, Sisler High School
 Chris Clarke, Vice-Principal, Sisler High School
 Darryl Stevenson, Principal, Stanley Knowles School
 Evelyn Siddall, Vice-Principal, Stanley Knowles School
 Ruth Schappert, Vice-Principal, Stanley Knowles School
 Gisele Mospanchuk, Principal, Tyndall Park School
 Helena Tessier, Recording Secretary

Non-Voting/Resource Members:

Kim Robson, Community Support Worker – Shaughnessy Park School
 Community Members

Respectfully Submitted,

MIKE BABINSKY
 Trustee Representative