



2016/2017

DRAFT BUDGET



WINNIPEG SCHOOL DIVISION

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WINNIPEG SCHOOL DIVISION

GUIDING PRINCIPLES

- Leading Education and Innovation
- Providing High Quality Education
- Employing Qualified, Caring and Competent Staff
- Educating the Whole Child
- Building Stronger Children, Families and Communities
- Practicing Sustainable Development
- Ensuring Safe Learning Environments in Schools
- Managing Tax Dollars Responsibly



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PRIOR BUDGETS



WINNIPEG SCHOOL DIVISION

2015/2016 Budget

- Overall expenditure increase of 3.6%
- 1.4% increase in provincial funding
- \$38 per year or 3.2% increase in 2015 property tax levy

2014/2015 Budget

- Overall expenditure increase of 2.5%
- 2.3% increase in provincial funding
- \$41 per year or 3.65% increase in 2014 property tax levy

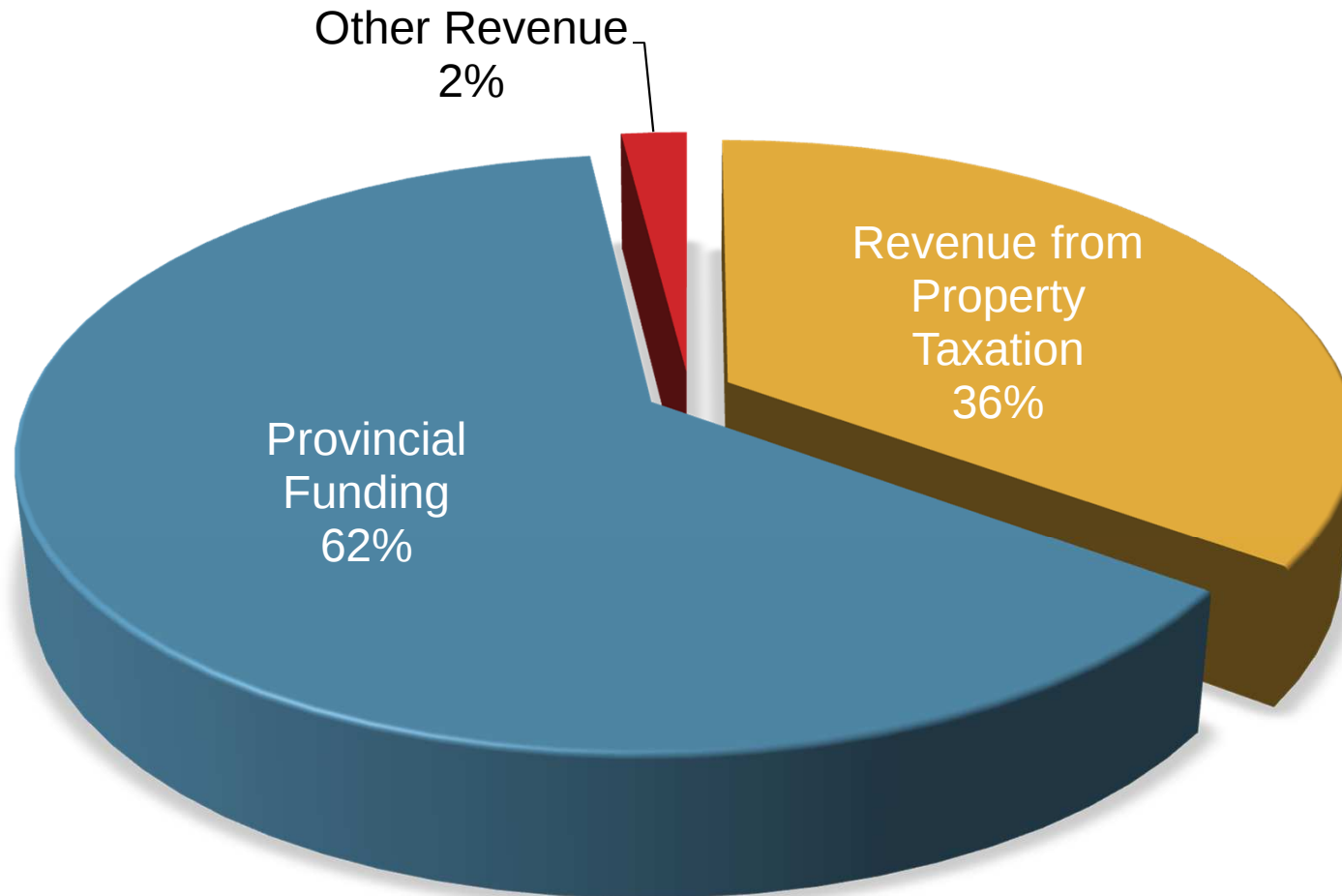
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2015/2016 REVENUE



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2015/2016

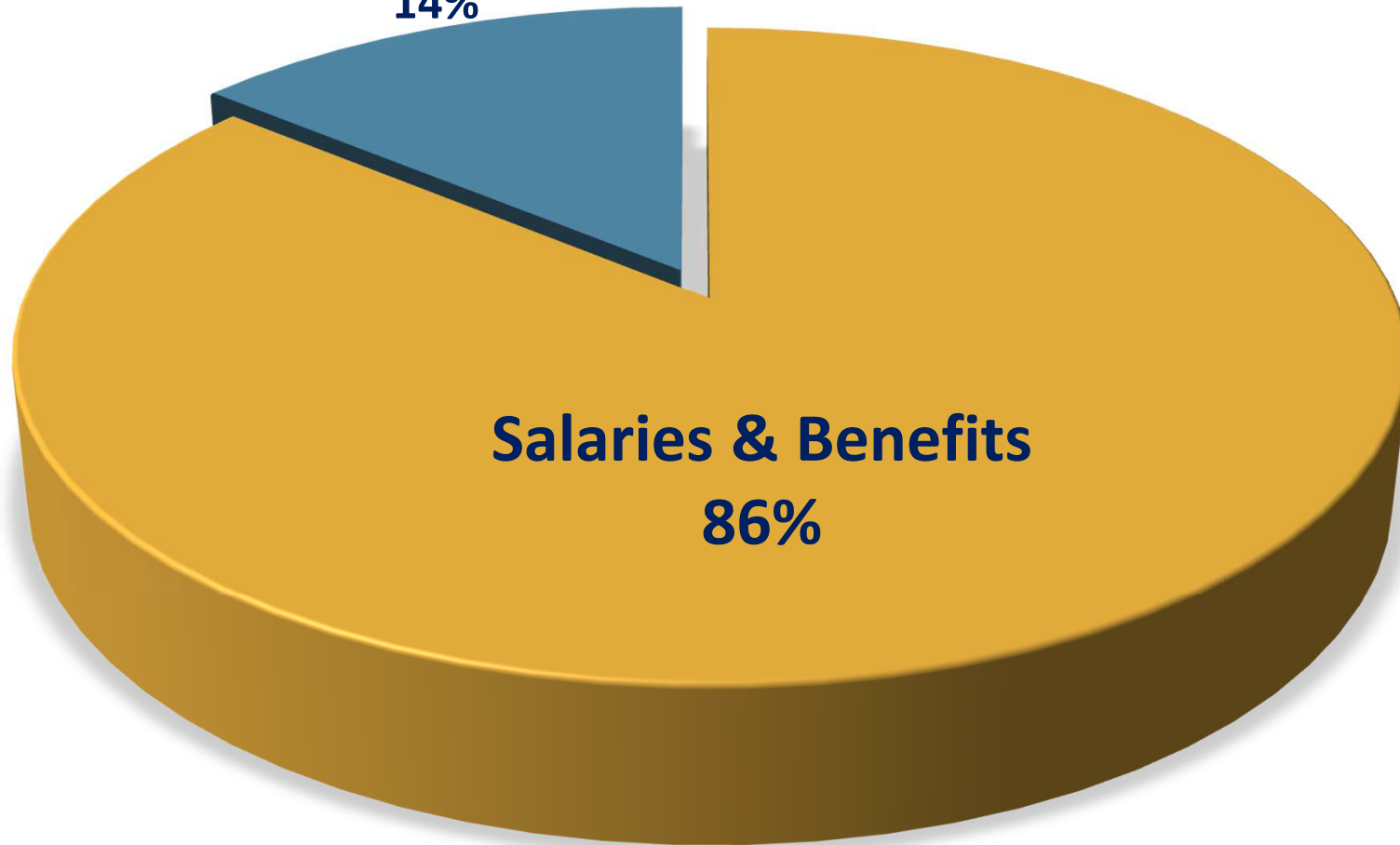
EXPENDITURES

Services, Supplies, Equipment & Transfers

14%

Salaries & Benefits

86%



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BUDGET 2016/2017 CHALLENGES



- Provincial funding level unknown until announced by the Minister of Education later in January
- Expenditures
 - Cost required for continuation of programs and services
 - Costs to maintain buildings, infrastructure and equipment
- Property taxation
 - Importance of taxing authority to address local needs
 - General property reassessment
- Communication/Consultation

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KEY POINTS IN 2016/2017 BUDGET DEVELOPMENT

Required Changes in Rates or Costs

- Negotiated salary changes, salary scale increments, changes in benefit rates, employer rates for employment insurance, Canada pension plan and payroll tax
- Costs for supplies, paper, books, equipment, etc.
- Rate changes for utilities
- Ongoing investments required to maintain and repair school facilities

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PROVINCIAL MANDATES

- Class size initiative
- Report cards
- Appropriate Educational Programming (Bill 13)
Standards for Student Services
- Accessibility guidelines
- Transportation requirements

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FEEDBACK TO THE BOARD

As the Board of Trustees begins the development of the Budget for the 2016/2017 school year, trustees are interested in obtaining input from school communities and residents.

Please review these questions with your parent council in advance of the District Advisory Meeting. The District Advisory Meetings will provide parent representatives with an opportunity to share feedback, ideas and questions with the trustees in their local area.

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How important do you believe it is for the Winnipeg School Division to do each of the following?

- Reduce school property taxes.
- Maintain existing school programs and services.
- Provide a safe, secure environment for students.
- Use environmentally friendly products and practices.
- Provide programs that encourage students to become better leaders and citizens.
- Prepare students to advance to college and university.
- Prepare students with life and academic skills to be successful.

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How important do you think it is for school tax dollars to be spent on each of the following?

- Programs that address the impact of poverty on student learning.
- Programs that promote student understanding of social justice and environmental protection.
- Providing students with up to date text books and other resources in school.
- Initiatives that enhance regular instruction in all subject areas.
- Assisting children with special needs.

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- Programs that help new immigrant children in school (including English language training).
- Programs that support Aboriginal academic achievement and encourages understanding of Aboriginal culture by all students.
- School building maintenance, heating and fuel to run school buses.
- Full-day kindergarten
- Transportation
- Expansion of language programs

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Do you feel other supports or services for students should be included in the 2016/17 budget? If yes, please identify what supports or services you feel the Board should consider.

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If property taxes remained the same or decreased, rank how you would feel about reductions to programs and services.

- Programs that address the impact of poverty on student learning.
- Programs that promote student understanding of social justice and environmental protection.
- Providing students with up to date text books and other resources in school.
- Assisting children with learning problems and disabilities.

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- Programs that help new immigrant children in school, including English language training.
- Programs that promote and support academic achievement and encourages understanding of all cultures by all students.
- Transportation services for students to and from school.
- Initiatives that enhance regular instruction in all subject areas.

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Do you have any other suggestions or comments to assist the Board in its budget deliberations?

Do you have any suggestions or comments related to budget specific to your school?

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Meeting Dates & Locations

- | | | |
|-----------------------|--------------|-----------------------|
| • North District | Nov.17, 2015 | Inkster School |
| • Inner City District | Nov.18, 2015 | Mulvey School |
| • South District | Nov.24, 2015 | Carpathia School |
| • Central District | Nov.26, 2015 | Ecole George V School |

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THANK YOU

