



Community Consultation

January 25, 2022

creating student success

Agenda

- Land Acknowledgement
- Welcome & Opening Remarks
- ThoughtExchange Results
- Budget Process & Highlights
- Questions & Comments
- Concluding Remarks

Opening Remarks



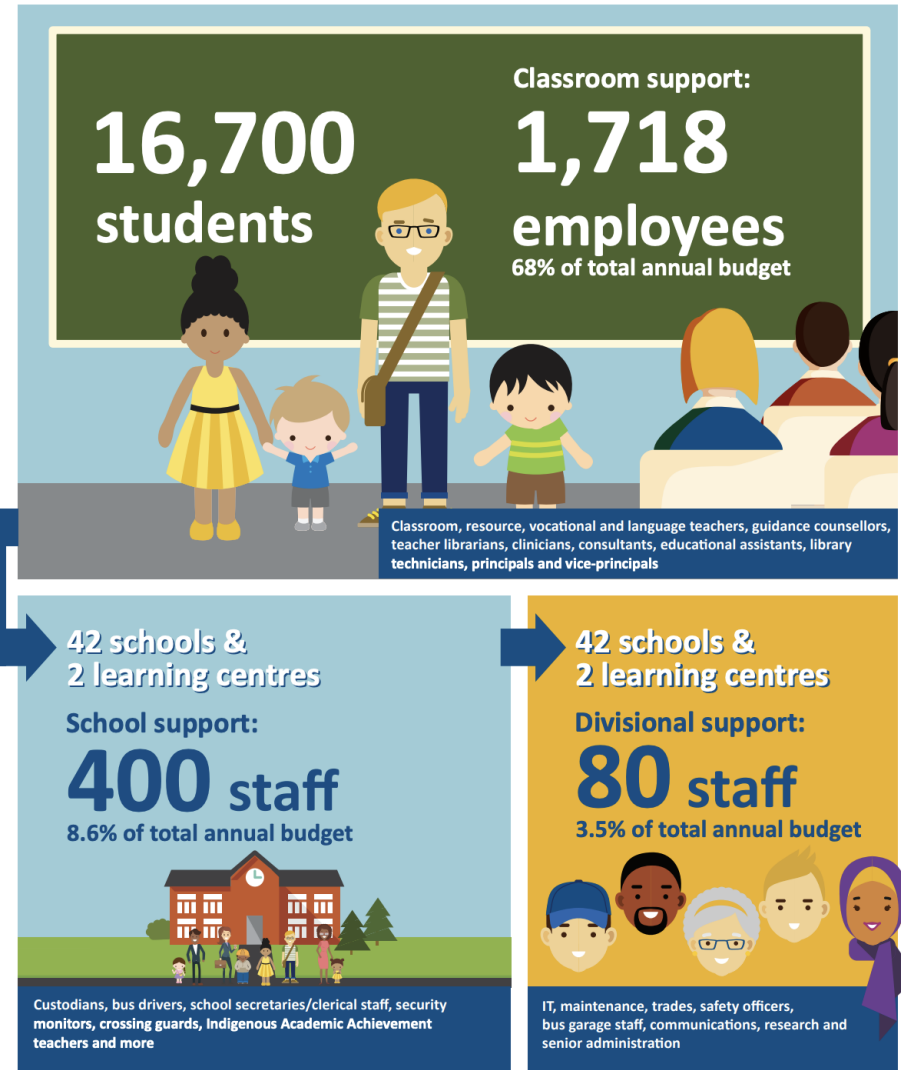
Board of Trustees
Brianne Goertzen,
Chair – Finance,
Facilities &
Transportation
WARD 3 Trustee



Administration
Kelly Barkman
Superintendent/CEO

The road to today...

*Torch Article
Planning for student success in the face of reduced funding*



ThoughtExchange

- Launched in late November; closed mid-December 2021

As a community member of River East Transcona School Division, what do you value in our public school system?



1,017
Participants



919
Thoughts



25,053
Ratings

ThoughtExchange



THOUGHTS

Key Thoughts

supports Students need more supports (EAs) in schools in order to achieve their full potential. Teachers need the support too.

4.3  (15 )

Ranked #1 of 919

a wide variety of opportunities for our children Exposure to music, art, inquiry, and language is an important part of education as it enriches their school experience and gives them opportunities.

4.2  (17 )

Ranked #2 of 919

Teaching financial literacy and critical thinking skills should be implemented from the elementary years. These are two areas that kids would greatly benefit from.

4.2  (15 )

Ranked #3 of 919

development activities teaching
build feel opportunities programs
staff safe **environment** access help
community curricular important know
children sports + prepare kids
skills future quality different
mental equal inclusion care life extra diversity
learning resources education every
value parents support health

Common Values

Participants identified several community values about the public school system, these include:

- Inclusion of all students
- Quality education
- Supports for students and teachers
- Safe school environment
- Learning valuable skills, especially critical thinking
- Mental health supports
- Availability of a variety of opportunities, including in the arts and extra-curricular activities

IN YOUR WORDS

An inclusive learning environment where kids academic learning & social emotional & mental health needs are met. Kids need to feel they belong to be successful, they need their needs considered especially, during these uncertain times.

Safe caring environment where learning is the focus.

Accessibility – everybody deserves access to high quality public education regardless of income, class, race, ethnicity, religion or gender/sexual identity



Budget Process & Highlights

Elise Downey

Acting Secretary-Treasurer

The Timeline

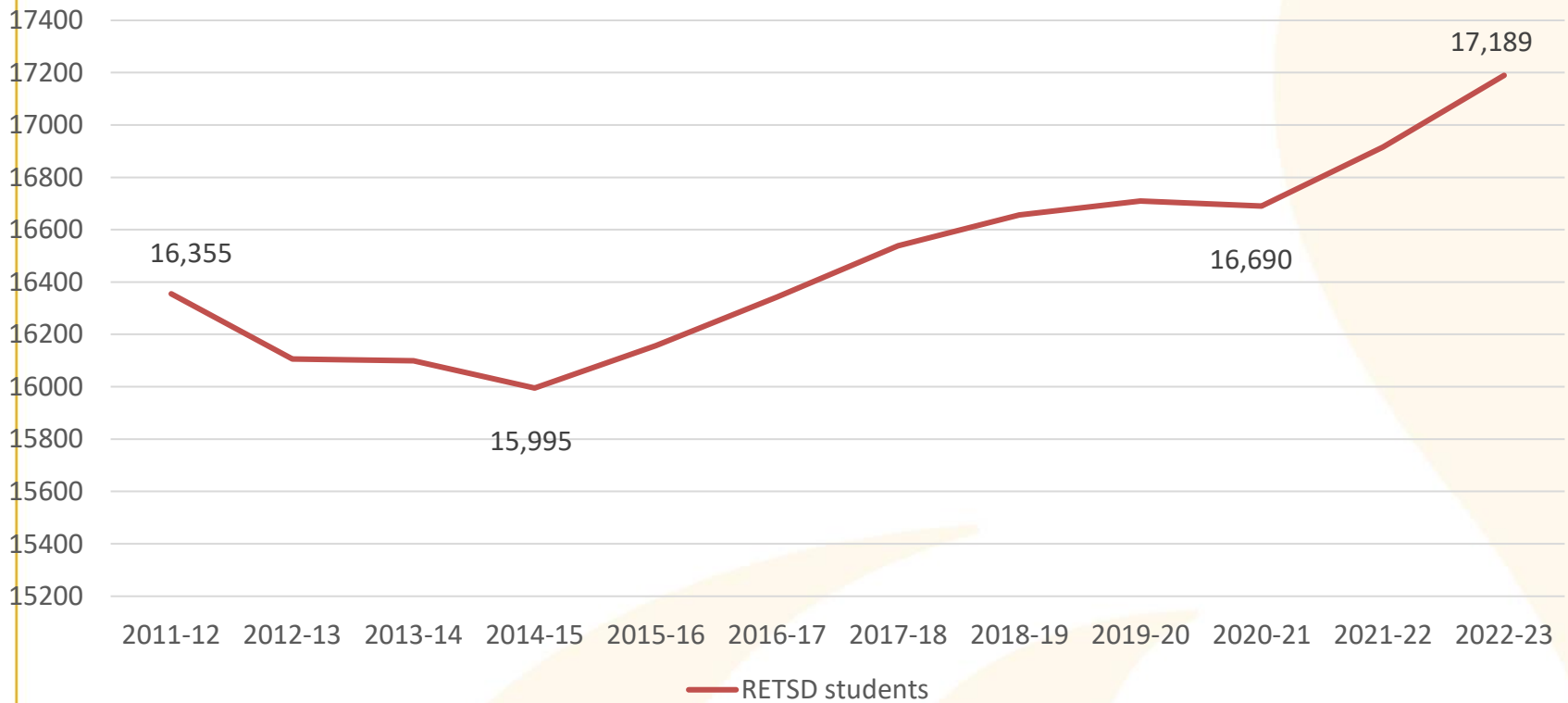
- Prepare draft budget for trustees
- Funding announcement from Province
- Budget deliberation meetings
- Public consultation
- Final budget set for 2022-2023 in March
- Tax notices issued by March 15th

Guiding Principles

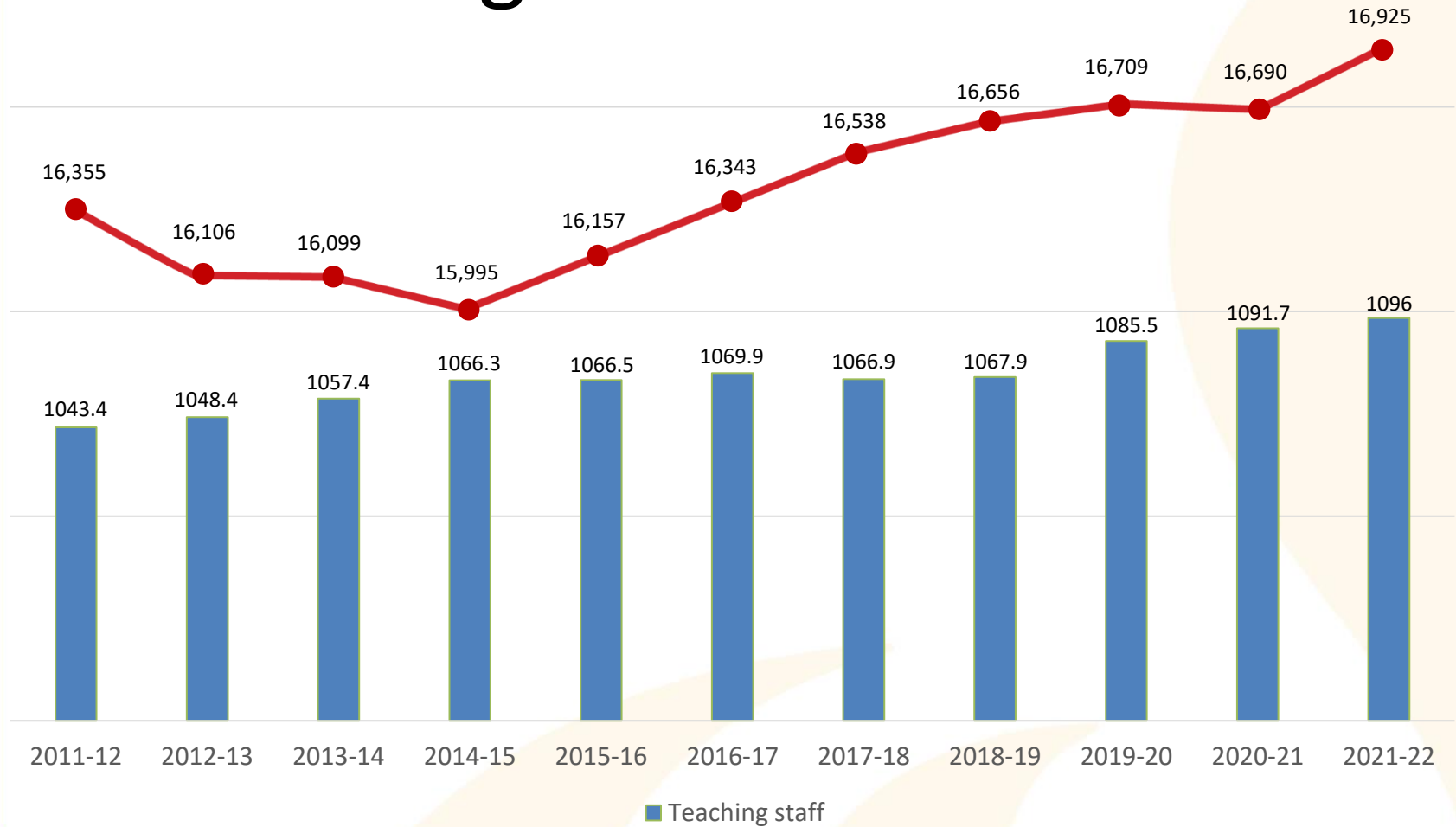
- Current programming and services maintained
- Payroll costs reflect collective agreement commitments
- Operating costs reflect market adjustments for existing services, supplies, materials, utilities, etc.
- The CPI for the last few months of 2021 was over 4%.

Enrolment

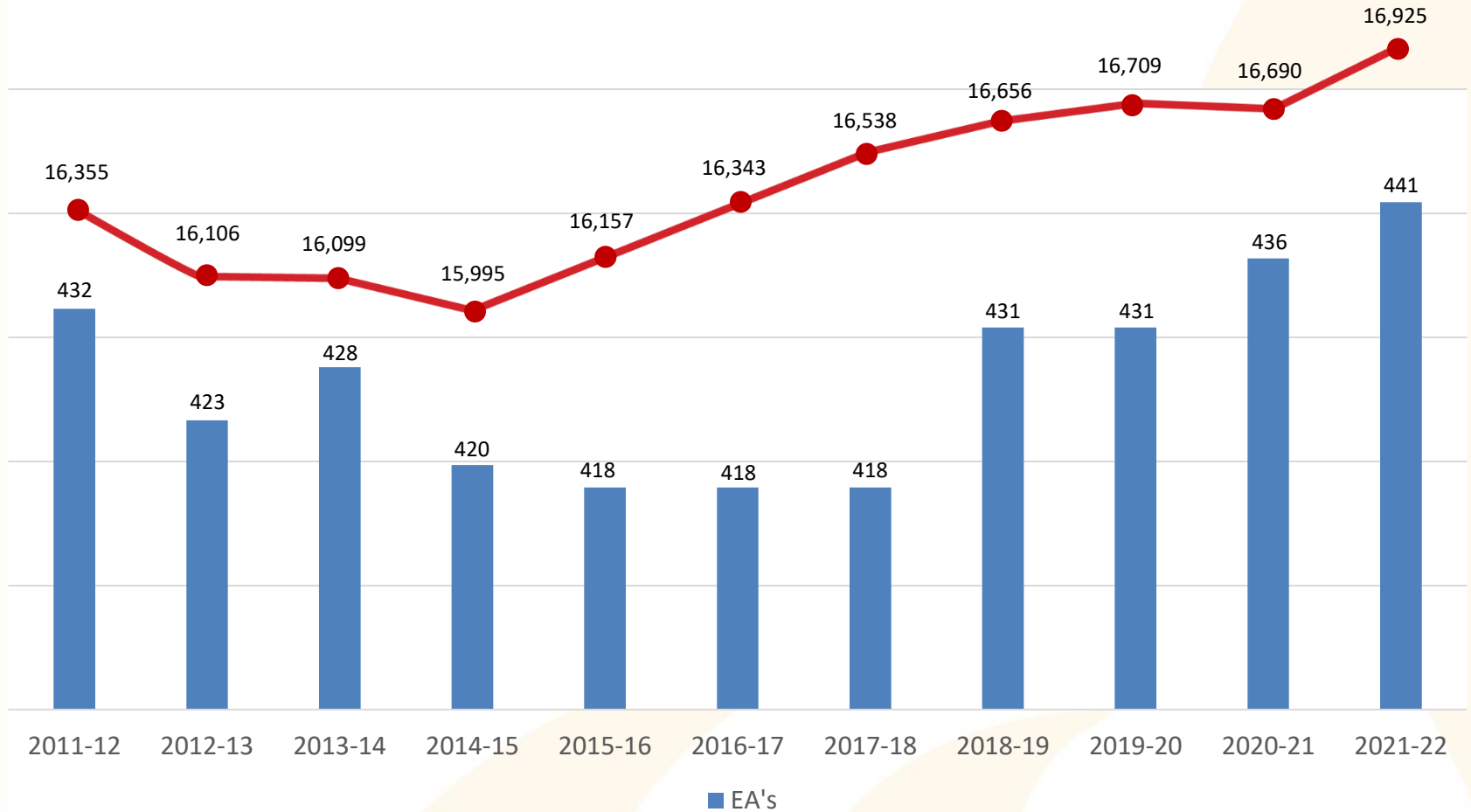
RETSD students



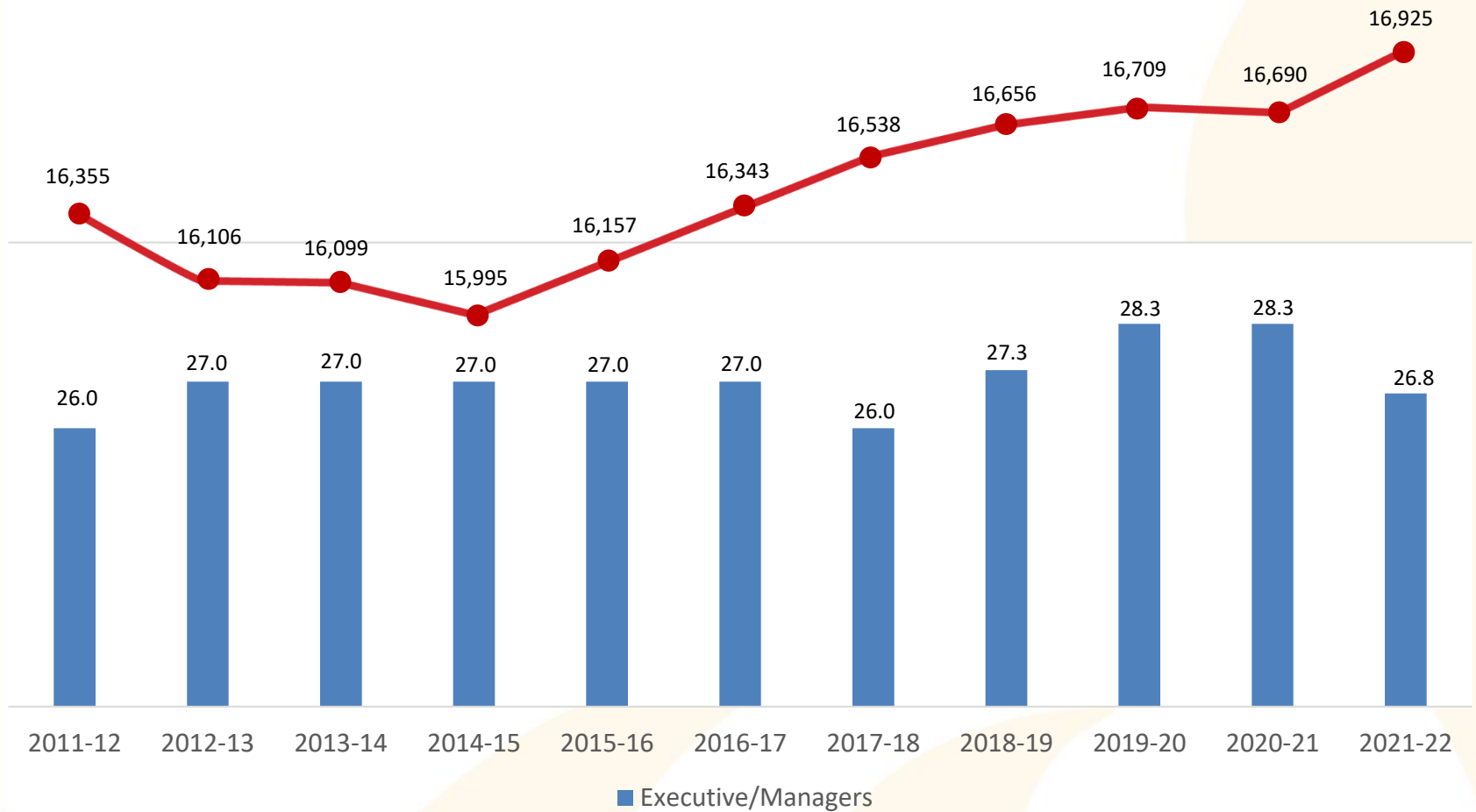
Teaching staff vs enrolment



Educational Assistants vs enrolment

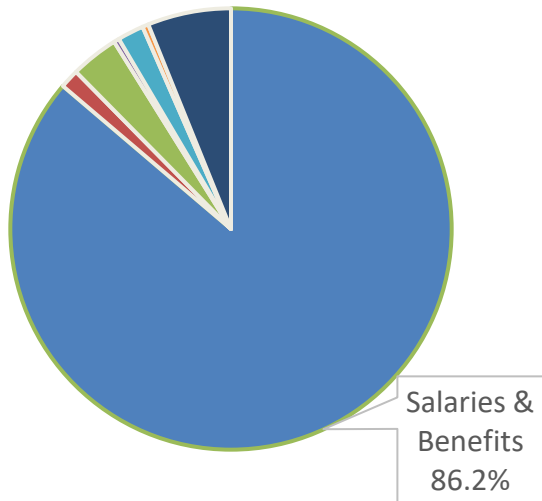


Executive/Managers vs enrolment



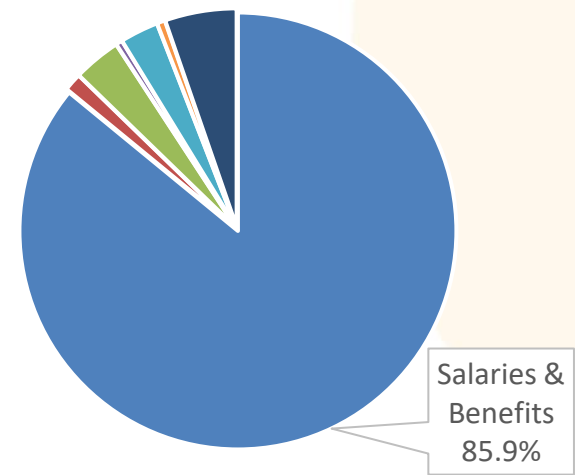
Expenses in comparison

2011-2012 (\$160.8M)



- Salaries & Benefits
- Operations
- Programming
- Student Services
- Technology
- Transportation
- Maintenance

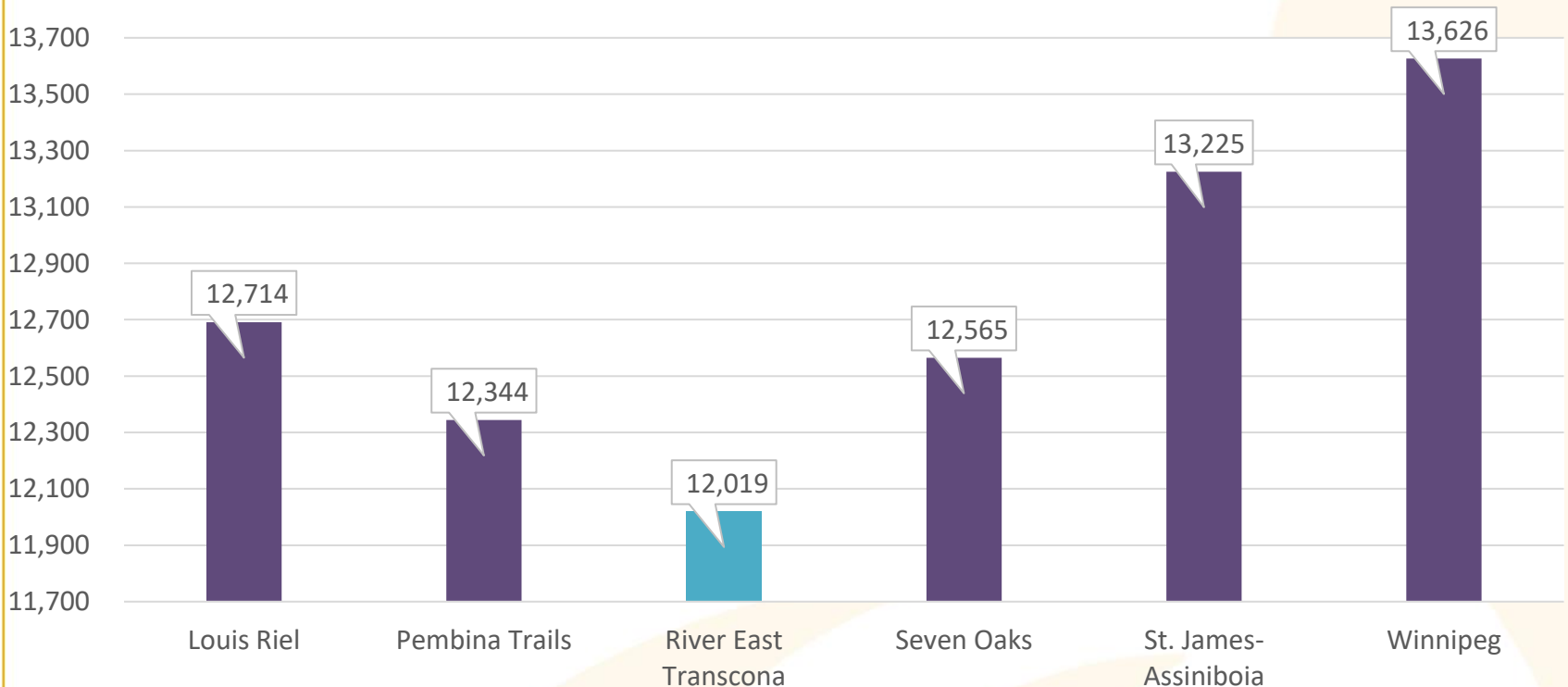
2021-2022 (\$201.3M)



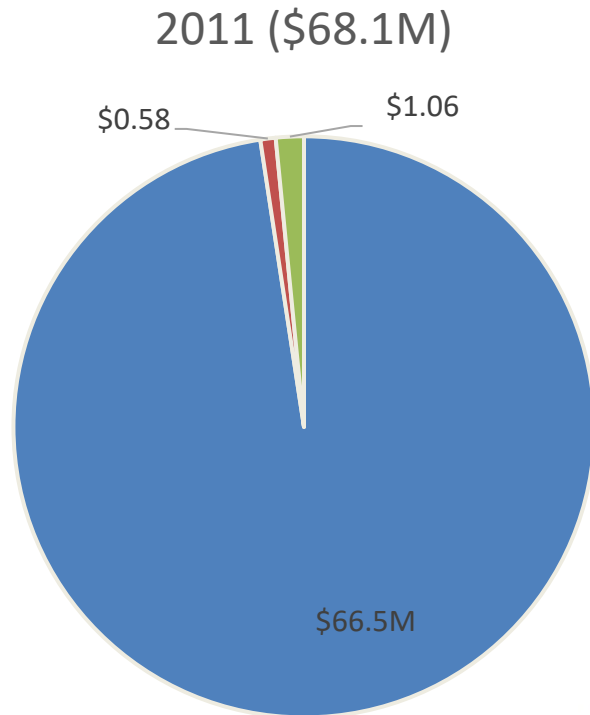
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Operating expense per pupil (Metro)

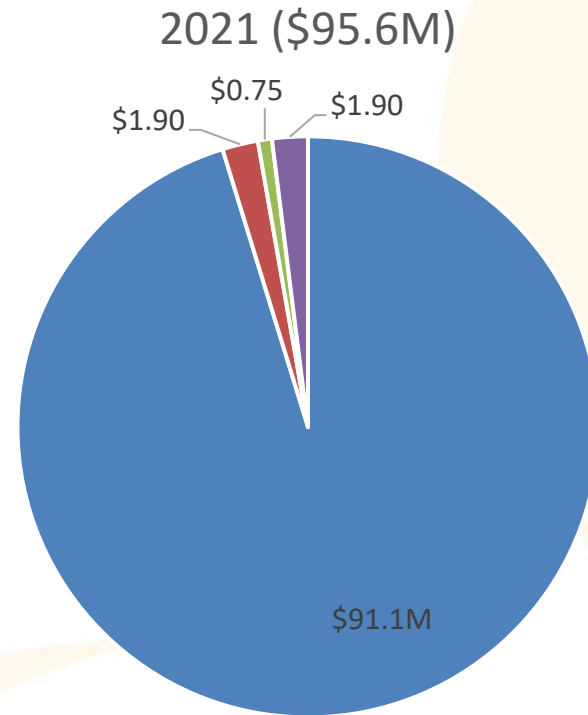
2020-21 FRAME



Local tax levy in comparison



■ Local tax levy ■ DSFM ■ TIG



■ Local tax levy ■ DSFM ■ TIG ■ PTOG

Calculation of 2022 Tax Levy

	2021 – 2022	2022 – 2023 (draft)
Expenditures	\$ 201,765,857	\$ 213,477,555
Less: Revenue (all sources)	\$ 104,986,719	\$ 104,986,719
Special Requirement	\$ 96,779,138	\$ 108,470,836

Calculation of 2022 Tax Levy

60% of the 2021 – 2022 Special Requirement	\$ 58,067,483
40% of the 2022 – 2023 Special Requirement (draft)	\$ 43,388,334
Special Levy for DSFM *	\$ 1,916,577
Property Tax Offset Grant (PTOG) *	(\$1,904,940)
Tax Incentive Grant (TIG) *	(\$ 745,262)
Local Tax Levy	\$ 100,722,192

** Numbers are unknown, used 2021-22 for illustration

Impact on Average Home

	2021	2022	Change	%
Average assessed owner occupied home in City of Winnipeg portion only *	\$287,500	\$292,400		
School Division Levy (City of Winnipeg estimated mill rate = 13.222)	\$1,648	\$1,740	\$92	5.6%
Education Property Tax Credit	(\$525)	(\$525)		
Net School Taxes	\$ 949	\$1,215		

* Source: City of Winnipeg Assessment Department

Questions & Comments

Concluding Remarks

What does this mean?

Where do we go from here?

Next steps

Contact Information

Send your comments to the Board of Trustees
and/or Superintendent/CEO

Email: 'Contact us' found at [rets.mb.ca](mailto:rets@rets.mb.ca)

Mail: Board of Trustees

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