

## Park West School Division Proposed Budget 2018-19 Questions & Answers

Q: What is the budgeted cost of each divisional senior years' vocational program?

A: Please see table below:

	Construction (at Birtle Collegiate)	Health Care Aide (at Birtle Collegiate)	Nature Studies (at Birtle Collegiate)	WW Vocational programs		Total
				Cosmo	Construction	
Staffing	43,700	48,070	43,700	87,400	WW's cost	222,870
Busing	17,250	17,250	17,250	31,250	13,000	96,000
Supplies	6,000	20,000	5,000	6,000	WW's cost	37,000
<b>Total</b>	<b>66,950</b>	<b>85,320</b>	<b>65,950</b>	<b>124,650</b>	<b>13,000</b>	<b>355,870</b>
<b>2017-18 enrolment:</b>				7 each semester	RCI students	
<b>Semester 2</b>	<b>7</b>	<b>13</b>	<b>8</b>	<b>14</b>	<b>12</b>	<b>42</b>
<b>Semester 1 (not divisional vocational)</b>	<b>16</b>					
	<b>23</b>					
<b>Cost per student for 1 semester</b>	<b>9,564</b>	<b>6,563</b>	<b>8,244</b>	<b>8,904</b>		<b>8,473</b>

Divisional vocational program	Host school enrolment	Enrolment from other schools	Total 2017-18 enrolment
Construction at BCI	4	3	7
Health Care Aide at BCI	5	8	13
Nature Studies at BCI	5	3	8
Cosmetology at WW	3	11	14
<b>Total</b>	<b>17</b>	<b>25</b>	<b>42</b>

Q: How does the cost of a student taking a divisional vocational program compare to a student not enrolled in one of these programs?

A: PWSD Divisional vocational students cost 67% more (or \$5,002 more for one semester) to educate than students not taking these courses. Please see calculations in table below:

Cost per student <u>not</u> enrolled in a senior years' divisional vocational program:		Cost per student enrolled in a senior years' divisional vocational program:		Difference \$	Difference %
Total proposed budget 2018-19	29,040,808	Average teacher cost in 2018-19 (Salary & Benefits)	87,400		
Less wayw ayseecappo budget	-4,374,743	Assume average class size = 14 students	14		
Less cost of 4 divisional vocational programs	-355,870	2018-19 PWSD teacher cost per student	6,243		
Less cost of band program	-116,140	2018-19 cost per PWSD student <u>excluding</u> teacher	8,662		
	23,594,055	Cost for one semester	4,331		
Projected 2018-19 PWSD enrolment (excluding students enrolled in divisional vocational programs)	1,583	Average cost of divisional vocational programs that are one semester in length (Construction, Health Care Aide and Nature Studies)	8,124		
2018-19 cost per PWSD student	14,905				
<b>2018-19 cost per PWSD student for one semester for a student <u>not</u> enrolled in a senior years' divisional vocational program</b>	<b>7,452</b>	<b>2018-19 cost per PWSD student for one semester for a student enrolled in a senior years' divisional vocational program</b>	<b>12,455</b>	<b>5,002</b>	<b>67%</b>

Q: How many students have taken the divisional senior years' vocational programs, and how many of these former students are currently working in the PWSD area?

A: In the past six years (2012-13 through 2017-18) here is the total enrolment by program:

Construction – 64

Cosmetology – 37 (began in 2014-15)

Health Care Aide – 58 (began in 2014-15)

Nature Studies – 22 (began in 2016-17)

PWSD does not track its graduates' career paths and where they decide to live and work.

Q: Who funds the Duke of Edinburgh program?

A: Outdoor education trips taken by students in connection with the Duke of Edinburgh program have been paid for by the families of students participating in the trips.

Q: Can we see a more detailed breakdown of the whole budget? Are the 2017-18 and 2018-19 detailed budgets by fund available to the public?

A: The 2017-18 FRAME budget is available on our website (<https://www.pwsd.ca/financial-info-2017-18>). Please note that the amounts include the Waywayseecappo Education Partnership budget. We are seeking approval from the Board of Trustees and Waywayseecappo First Nation's Chief & Council to provide a breakdown by partner of the 2017-18 budget and 2018-19 proposed budget.

Q: Where are teacher staffing reductions taking place?

A: **Divisional teaching positions:**

Due to the proposed elimination of PWSD's four senior years' divisional vocational programs, 2.55 FTE divisional teaching positions for these programs are proposed to be eliminated. These programs are offered to all PWSD students across the division and are located at Birtle Collegiate (0.55 FTE for Health Care Aide, 0.5 FTE for Construction, and 0.5 FTE for Nature Studies) and at Waywayseecappo School (1.0 FTE Cosmetology). Please note that the 0.55 FTE for Health Care Aide is not a member of the Park West Teachers' Association. This position is with ACC Brandon. PWSD pays ACC Brandon.

**School-based teaching positions:**

PWSD uses a staffing formula based on enrolment for school-based teaching positions. Decreased projected enrolment in 2018-19 will result in 2.55 FTE fewer school-based teachers in PWSD schools (coincidentally, this is the same FTE reduction as the Divisional teaching positions). The following table identifies where these reductions will occur:

School	Proposed budget 2018-19 staffing by formula increase/(decrease)
BES	-0.25
Binscarth	-0.25
Shoal Lake	-0.50
RCI	-0.75
Strathclair	-1.50
HCI	0.20
RES	0.25
Miniota	0.25
<b>Total</b>	<b>-2.55</b>

At this time we believe that all reductions in teaching staff will be absorbed by term contracts, resignations and retirements. We do not expect that any permanent PWSD teachers will be laid off due to the proposed 2018-19 budget.

**Q: What is the budgeted cost of band programs?**

A: Band programs exist at Major Pratt, Hamiota Collegiate and Strathclair School (Shoal Lake band students are bused to Strathclair). 145 middle years students and 69 senior years students at these schools participate in band. Teacher staffing is provided to the following schools to run band or music programs (although some of these schools choose to use this staffing for other purposes):

School	FTE
BCI	0.2
HCI	0.2
MPS	0.4
RCI	0.1
Strathclair	0.2
<b>Total</b>	<b>1.1</b>

The total budget for PWSD’s 2018-19 band/music programs is:

Staffing (1.1 FTE)	96,140
Busing	15,000
Supplies	5,000
<b>Total</b>	<b>116,140</b>
<b>214 students,</b>	
<b>cost/student</b>	<b>543</b>

**Q: What is the educational value of vocational programs vs. band?**

A: Both programs are obviously very important. The vocational programs teach hands on skills that can lead to future employment such as HCA, Cosmetology, Construction and Nature Studies. Each one of these programs teaches skills that students can take with them in their future life, make a career out of, or it can show them something that they thought they were interested in but have found they are not.

Band can be argued to be just as important to some. Students at PWSD have gone on to band and music programs after their training here. A few have gone on to bands and have used their musical talents. For the majority of students band teaches another type of hands on skill that becomes life-long for some. Both can be argued to have strong educational value in different ways.

**Q: What is the cost of our Literacy/Numeracy Facilitators? What is the role of these positions?**

A: The proposed 2018-19 budget includes \$204,803 for 2.0 FTE Literacy/Numeracy Facilitators. This includes salaries and benefits, mileage, supplies and professional development. One quarter of the salaries and benefits costs are paid for by Waywayseecappo First Nation because 0.5 FTE of our 2.0 FTE Literacy/Numeracy Facilitators' time is spent at Waywayseecappo Community School.

Numeracy/literacy facilitators work with all schools in the division on K-8 numeracy and literacy. These staff members are in schools doing residence programs to give direct support to our classroom teachers. They also work with staff on the numeracy and literacy data that we collect as a division to evaluate our students' progress. These positions also provide PD to all staff through grade group meetings and in class support for staff when asked. They also lead the English Language Arts cohort that is being piloted in Strathclair and Hamiota to look at the new ELA curriculum. They coordinate the MRLC (Manitoba Rural Learning Consortium) math group with teachers from MP, RES, WW, and SCS. Given the Province's focus on numeracy and literacy and its recent summit of educators on these topics, our Literacy/Numeracy facilitators are key contributors to our schools. They have also represented the division on the provincial numeracy committee. Division admin and these facilitators will be working with principals on examining their numeracy and literacy data in order to determine how to best provide further support for them in these areas.

**Q: What is the cost of the ICT resource teacher? What is the role of this position?**

A: The proposed 2018-19 budget includes \$101,474 for 1.0 FTE Information and Communications Technology (ICT) resource teacher. This includes salaries and benefits, mileage and supplies. 0.5 FTE of this position was included in budget 2017-18. The proposed 2018-19 budget adds 0.5 FTE to make this a full-time position. Waywayseecappo pays 18% of the salaries and benefits costs of this position as students at Waywayseecappo N-8 school make up 18% of PWSD's total student population.

This position gives direct classroom support to our teachers. Part of the focus of this position is to support our new fibre in the schools and the new possibilities it will have. One of our transitions will be switching to Google Suite and the ICT resource teacher will be getting the necessary training to support our schools next year in this transition. The ICT resource teacher aims to be in classrooms 80% of the time and this role includes supporting teachers with Literacy with ICT, (including creating a divisional skills document that schools will use for ICT). Other things the ICT resource teacher has done already include: work with global read-aloud, coding (including helping to organize coding days), and helping teachers to effectively use smartboards in their classrooms. The ICT teacher leader has also helped to organize PD opportunities including arranging presenters and providing presentations on topics within technology in the classroom. This position is a member of the ICT team and helps to guide and plan future goals of PWSD with regard to technology and student learning. In feedback received from schools, many identified this as a very important position and recommended that it become full-time.

Q: Who determines the formula for school taxes?

A: The Province determined the formula for school taxes (Assessed property value x Portion taxed x Mill rate/1000). The Assessment Services branch of the Provincial Government is responsible for assessing property values across the province. The portion taxed (which varies by property type: 45% for Residential, 26% for Farmland and 65% for Commercial) was set by the Province.

Q: What is the professional development budget? Is it separate for teachers vs. school division office staff and trustees?

The slide on Expenditures by function presented at the public budget presentation on Monday, February 26<sup>th</sup> included \$204,803 in budgeted costs for 2.0 FTE Literacy/Numeracy Facilitators in the Professional Development row. These costs should have been included in the Curriculum row. The slide has been corrected below (changed numbers highlighted in yellow):

## Expenditures by function

Expenditures	2018/2019	2017/2018	Difference \$	Difference %
Regular Instruction	16,983,653	17,080,035	-96,382	-1%
Student Support Services	3,753,986	3,836,105	-82,119	-2%
Adult Education	161,751	175,412	-13,661	-8%
Early Childhood	108,631	107,292	1,339	1%
Divisional Admin	1,164,098	1,193,948	-29,850	-3%
Curriculum	417,666	364,960	52,706	14%
Library	297,094	297,577	-483	0%
Professional Development	95,840	100,839	-4,999	-5%
Transportation	1,891,293	1,994,984	-103,691	-5%
Maintenance	3,342,268	3,452,825	-110,557	-3%
Fiscal	460,600	442,000	18,600	4%
Capital Items	363,928	308,175	55,753	18%
<b>Total Expenditures</b>	<b>29,040,808</b>	<b>29,354,152</b>	<b>-313,344</b>	<b>-1%</b>

The \$95,840 budgeted for 2018-19 for Professional Development is for school based staff. \$67,275 of this amount is received as base support from the Province and therefore cannot be reduced. The following table shows a breakdown of the \$95,840:

School PD	45,165
Principal PD	11,000
Study/Grade group meetings	10,000
Trauma team	7,175
Additional PD funds	7,000
Resource PD	5,500
September PD day	4,000
Manitoba Rural Learning Consortium	2,000
Department of Education PD	1,000
Professional Learning Communities	1,000
Beginning teachers	1,000
October PD day	500
March PD day	500
<b>Total</b>	<b>95,840</b>

An additional \$58,690 is included in the proposed 2018-19 budget for Professional Development of staff in other areas. These amounts are included in the corresponding rows (noted in the table below).

ICT Technicians	10,000	Included in Regular Instruction row
Principals and Secretaries	3,500	Included in Regular Instruction row
Off Campus (Waywayseecappo)	325	Included in Regular Instruction row
Educational Assistants	4,474	Included in Student Services row
Board of Trustees	16,000	Included in Divisional Administration row
Secretary-Treasurer and Finance Staff	6,500	Included in Divisional Administration row
Literacy/Numeracy Facilitators	2,055	Included in Curriculum row
Transportation Department	7,836	Included in Transportation row
Workplace Health & Safety	5,000	Included in Maintenance row
Maintenance Department	3,000	Included in Maintenance row
<b>Total</b>	<b>58,690</b>	

**Q: How is PD (professional development) allocated?**

A: PWSD’s Assistant Superintendent and the PD committee determine where to allocate the school based PD in April for the following school year. The bulk of PD investment is to support divisional priorities. Most teachers get \$250 to use for PD during the year but can apply for Additional PD to receive extra money. It should be noted most registrations for PD are at least \$250 when you travel to Winnipeg, for example, which does not include expenses for accommodations, food and mileage.

**Q: Do PWSD staff take PD out of province and out of country?**

A: Not many staff go out of province or country but sometimes we have teachers who attend professional development outside this area. We have two teachers who are going to Las Vegas for example. They were allocated \$800 each of out the \$7,000 Additional PD fund to do so. They will fund additional costs on their own to cover registration, flight, hotel, and food. Any divisional staff that will attend PD will do so within their own budgets, noted above. Their PD must be approved by the Superintendent or Assistant Superintendent.

**Q: Do PWSD staff take PD remotely using technology?**

A: Yes, we have had PD by Zoom (like Skype) for many different events including principals meetings, student services meetings, divisional webinars that are starting and mindfulness training as some examples. We will have two webinars this spring, and a series of them next fall for staff PD.

**Q: How much would PWSD save if there were no education partnership with Waywayseecappo First Nation?**

A: PWSD would not save money. PWSD would lose \$405,393 from budgeted revenues in 2018-19 if we did not have an education partnership with Waywayseecappo First Nation. Waywayseecappo First Nation transfers this amount to PWSD to pay for a portion of overhead costs such as: trustee costs, senior administration costs, student services, guidance and clinician costs, ICT department costs, maintenance department costs, and accounting software costs.

**Q: If the Waywayseecappo partnership helps to reduce our overhead costs, why don't we have an education partnership with Birdtail and Keeseekowenin?**

A: We are open to considering such partnerships. The Waywayseecappo partnership took years of consultation and negotiating to finalize. Certainly we would entertain any proposed partnership with interested First Nations within our area.

**Q: How many staff are there at Division Office and what are their roles?**

A: There are currently 14.0 FTE with office space at Division Office who are paid for by PWSD:

Superintendent (1.0 FTE)

Assistant Superintendent (1.0 FTE)

Executive Assistant to Superintendents (1.0 FTE)

Secretary-Treasurer (1.0 FTE)

Payroll Administrator – teaching and contract staff (1.0 FTE)

Payroll Administrator – support staff (1.0 FTE)

Accounts Payable Administrator (1.0 FTE)

Finance Assistant (0.5 FTE) – this position is removed from the proposed 2018-19 budget

Student Services Co-ordinator (1.0 FTE)

Maintenance Supervisor (1.0 FTE)

Transportation Supervisor (1.0 FTE)

Executive Assistant to Student Services, Maintenance & Transportation (1.0 FTE)

Student Records Officer (1.0 FTE)

Literacy/Numeracy Facilitators (1.5 FTE paid for by PWSD; 0.5 paid for by Waywayseecappo)

**Q: What percentage staffing reduction is being proposed at Division Office as compared to the proposed teacher reductions?**

A: The proposed teacher staffing reduction (4.55 FTE - excludes 0.55 FTE Health Care Aide instructor as this is not a PWSD position as it is paid for by ACC Brandon) and the proposed Division Office staffing reduction in 2018-19 are both 3% lower than 2017-18 staffing levels. As noted elsewhere in this document, at this time we believe that all reductions in teaching staff will be absorbed by term contracts, resignations and retirements. We do not expect that any permanent PWSD teachers will be laid off due to the proposed 2018-19 budget.

**Q: Will cosmetology students be able to transfer credits to ACC?**

A: Unfortunately this is not possible. ACC does not have an accredited Hair Styling program. Cosmo is an appreciable trade that is normally associated with a private training institution. Students will need to check with a private hairstyling college to see what, if any, credits/skills are transferable.

**Q: Have retirement packages been offered to teachers nearing retirement to reduce our payroll obligations/replace higher earning teachers with lower earning teachers?**

A: An early notice incentive is available for all teaching staff on a permanent contract that provide early notice to the Division regarding retirement. Those who provide notice on or before March 31st receive \$600 while those who provide notice on or before April 30th receive \$300. Within the past two years, PWSD asked other school divisions about their early notice incentives. While some divisions had offered more significant incentives, they discontinued these practices because they were ineffective both in terms of cost and implementation.

**Q: Could divisional vocational programs run without busing? Could students provide their own transportation?**

A: Yes. However, our divisional construction program ran for the first 5 years without divisional busing and enrolment was very low from schools other than the host school.

**Q: Could we charge a fee to students taking divisional vocational programs to help offset costs?**

A: Yes, we could, but this may result in a significant drop in enrolment, which would further increase the staffing cost per student of these programs. Also, the original mandate of the vocational programs was that students could take them without incurring additional costs.

**Q: Do we really need to comply with Province's direction to limit special requirement (local taxation) increase to 2%?**

A: PWSD asked all other school divisions in Manitoba about their plans shortly after the February 8/18 provincial education funding announcement. We received responses from 32 out of 37 divisions. All but one respondent indicated that they would comply with the Province's 2% limit, or would recommend to the board that they should comply. One division indicated that it was considering up to a 3% increase to the special requirement but that it would be consulting with the public. We will be complying with the provincial directive.

**Q: Can we cut some divisional vocational programs instead of all of them?**

A: Yes. However, due to our limit on local taxation this year, spending in one area must be offset by decreased spending in another area. For example, if we do not cut any or all of the vocational programs, we would have to find reductions in other areas to offset these costs.

**Q: How do our divisional administration costs compare to other Manitoba school divisions?**

A: FRAME (Financial Reporting and Accounting in Manitoba Education) is the standardized method of accounting and financial reporting for school divisions/districts in Manitoba. The 2017-18 FRAME budget report (please see link below) shows a range of planned spending on divisional administration from 2.7% to 5.7% by Manitoba's 37 school divisions. It also shows PWSD's planned 2017-18 spending on divisional administration to be 4.1%, or the 27<sup>th</sup> lowest. However, due to our unique education partnership with



Waywayseecappo First Nation, the Province allows us to remove the additional administration costs related to the partnership. With these costs removed, our 2017-18 planned spending on divisional administration drops to 3.3%, or the 9<sup>th</sup> lowest. It is this 3.3% figure that it used to determine whether we are compliant with the Province's administration cap. This number was well below our admin cap. Link to FRAME reports: [http://www.edu.gov.mb.ca/k12/finance/frame\\_report/index.html](http://www.edu.gov.mb.ca/k12/finance/frame_report/index.html)

**Q: Can we combine schools or close schools?**

A: The Province has had a moratorium on school closures for several years. To close a school would require community support and approval from the Province.

**Q: What is the cost of middle years' vocational programs?**

A: The budgeted cost for 2018-19 middle years' vocational programs is: \$48,500 (\$17,500 for staffing, \$19,000 for busing, and \$12,000 for supplies). All of the additional divisional staffing for middle years' vocational programs (0.2 FTE) is allocated to BCI.

**Q: Are there savings to be achieved by delivering more courses by IITV?**

A: The division is developing a plan for online learning. This will be finalized during the 2018-19 school year. As part of the process, we will examine models of online delivery from other divisions. The main focus for online learning is increasing course options while ensuring that qualified teachers are delivering courses. Whether this results in cost savings is yet to be determined.

**Q: There is a shortage of health care aides in our area. Could we consider a partnership with Prairie Mountain Health to continue the HCA vocational program?**

A: The division is willing to explore this possibility with the local health authority.

**Q: How long does it take to complete each of the vocational programs?**

A: Cosmetology is three one semester programs (3 levels), HCA is one IITV course in semester one, then full-time second semester at BCI. Nature Studies and Construction are both one full-time semester at BCI (2nd semester).

**Q: Will our enrolment drop if we cut divisional vocational programs? Will students move to other divisions to pursue these courses?**

A: Perhaps, but we did not see a significant increase in enrolment when we introduced the new vocational programs, so we will not likely see a significant decrease in enrolment if our divisional vocational programs are cut.

**Q: Would the board consider moving teachers to schools of best fit for their skills?**

A: All school divisions have agreements with their local teachers' unions. It has been PWSD's practice when a reduction needs to take place in a building that it is the person lowest on the seniority list in that building who is moved. We are always trying to match teacher skills as best as we can to the courses they teach and we analyse all staff particularly with specialists.

**Q: What is the maximum enrolment in each of our divisional vocational programs?**

A: 20 students in Construction and Health Care Aide; 15 students in Nature Studies; and 11 in Cosmetology. Cosmetology, which runs both semesters, is limited to 11 work stations.

Q: Are unfilled spots in divisional vocational programs offered to the public? If so, what do we charge them to attend?

A: Yes. Often the division will advertise openings in community newspapers. In the event that non-high school students attend, we charge them for tuition and materials (dependent on the program).

Q: How old do you have to be to take the divisional vocational programs?

A: Construction, Nature Studies and Cosmetology are available to students in grades 9 through 12. Students must be at least 18 years old to enroll in the Health Care Aide course.

Q: Can staff members make a presentation to the board regarding the proposed 2018-19 budget?

A: Yes.

Q: Why did the budgeted cost of the Fibre Co-op levy increase by \$40,000 since 2017-18?

A: Cost increases are common among start-up entities. The increased levy remains lower than what PWSD would have paid its previous internet service provider in 2018-19. We have significantly increased our connectivity and improved learning opportunities for students.

**The following questions and answers were added on March 21, 2018:**

**Q: Will PWSD be able to recover its investment in setting up its facilities for the senior years' divisional vocational programs?**

A: This question was asked prior to the reinstatement of the four senior years' divisional vocational programs in the proposed 2018-19 budget. Very little infrastructure or material investments were required for three of the divisional programs (Construction, Nature Studies, and Health Care Aide). They all use existing facilities and classrooms. The materials and equipment specific for the Health Care Aide program are provided by Assiniboine Community College. There was investment in equipment for the Cosmetology program. This was achieved through additional grants from Manitoba Education. The classroom setup and construction was completed by divisional maintenance staff.

**Q: Is there time to reduce the number of trustees before 2018-19?**

A: Yes. The Board has discussed reducing the number of trustees several times over the past few years. Trustees are democratically elected by ward to serve all students of Park West and to represent the interests and concerns of their constituents. A difficulty in the discussion about reducing the number of trustees comes in identifying which wards might lose trustee representation.

A school division would need to get the approval of the Minister of Education and complete public consultations when considering changing the number of wards into which it is divided, the boundaries of the ward, or the number of trustees of each ward. Section 57 of the Manitoba Public Schools Act outlines the process that must be followed when altering school division wards or the number of trustees.

**Q: What does a Superintendent do?**

A: The Superintendent is the Chief Executive Officer of the entire division. He is responsible for all divisional business, programs, and daily operations. He implements the Board's vision by making day-to-day decisions about educational programs, spending, staff, and facilities. The Superintendent and Board collaborate to lead the community in the development and articulation of shared values, common purposes, and a desired future for the division.

He is responsible for all staff and students. He reports directly to the Board. The Superintendent department is responsible for all major issues that come up in our schools and division. The Superintendent reports on our divisional progress to the Department of Education and is our liaison between our Board of Trustees and the Department. In our division, a key responsibility of the Superintendent is working with Waywayseecappo First Nation on our educational partnership. The Superintendent also leads our divisional strategic planning and assists the Board of Trustees in developing and implementing our plan. The Superintendent department evaluates principals and divisional staff, works on program planning within the division, and leads several committees. The Superintendent also represents the division on outside committees such as the Park West Fibre Co-op and community stakeholder groups.

**Q: What does an Assistant Superintendent do?**

A: The Assistant Superintendent's biggest responsibility is staff and human resources. The Assistant Superintendent is responsible for our teaching staff when it comes to hiring, evaluations, leave forms, leave of absences, placement in schools, and all other things related to staffing and personnel. Part of this responsibility is getting the projections for next year ready for budgeting and working with schools

on their staffing plans, organizing, interviewing, and hiring of new staff. The Assistant Superintendent works with our two employee unions (PWTA and CUPE) on issues that arise. The Assistant Superintendent also provides reports at Board meetings on changes in staffing, provincial results, curriculum, and all departments that he oversees. He also works with the PWTA on the professional development (PD) of our teaching staff. Together, they organize Park West's direction on PD. Currently, the Assistant Superintendent oversees the pilot committee which is looking at student assessment, evaluation, and reporting. The Assistant Superintendent is responsible for supporting principals and organizes their regular meetings, supports their growth, development, and evaluation. Another responsibility is working with our Literacy/Numeracy facilitators on curriculum related planning and facilitation. The Assistant Superintendent directly supervises the Student Services Coordinator and the ICT teacher leader. He is also responsible for the committee which examines all the accessibility issues within our school while ensuring divisional compliance to provincial directives. The Assistant Superintendent shares responsibility with the Superintendent for vocational programs. He also works with the Implementation team for the partnership with Waywayseecappo, is a member of the ICT steering committee, and liaises with stakeholder groups.

**Q: Why do we need two Superintendents?**

A: While the two positions share some responsibilities, they have unique and very busy roles. The leadership of our division requires two full-time administrators. While they sometimes will attend events together, they try to make sure they are in different spots to fill different needs and to maximize their effectiveness.

**Q: Are the salaries of our senior administration consistent with those of other school divisions?**

A: The Division reviews comparative compensation of senior administration positions on an annual basis. In 2017-18, the salaries of our Superintendent, Assistant Superintendent and Secretary-Treasurer are each within 3% (plus or minus) of the average salaries among school divisions with similar student enrolment (1801 – 2600). The salaries of these positions at PWSD in 2017-18 are in the lowest paid quarter when compared to all divisions across the province.

**Q: Could we reduce spending in areas like meals and snacks, innovation and citizenship projects, appreciation events and mileage reimbursements?**

A: Meals and snacks - there is nothing in the budget for this in 2018-19, nor in 2017-18. The amount of \$15,000 removed from the 2017-18 budget was the full amount. PWSD policy since July 1/17 has been not to supply meals and snacks for in-division meetings. Staff are still permitted to claim for meals (with receipts, up to a maximum per meal) when travelling outside the division for work purposes.

Innovation project funds - there is nothing in the budget for this in 2018-19, nor in 2017-18. The amount of \$15,000 removed from the 2017-18 budget was the full amount.

Citizenship project funds - there is nothing in the budget for this in 2018-19, nor in 2017-18. The amount of \$15,000 removed from the 2017-18 budget was the full amount.

Appreciation events - budget 2017-18 reduced this budget from \$15,000 to \$5,000. This amount in 2017-18 is for the February Student Citizenship evening, and the May/June Staff Recognition evening. The revised proposed 2018-19 budget reduces this budget from \$5,000 to \$0.

Mileage rate - at our current rate of \$0.38/km, we are already the lowest paying division in the province.

Q: How much would we need to raise the special requirement (local taxation for 2018-19 school year) to keep the budget's total expenses at the same amount as 2017-18? What would be the impact of this increase on residential and farm property taxes?

A: We would need to increase the special requirement by 5% (instead of the 2% directed by the Province) to add \$313,344 to the proposed 2018-19 budget which would keep our total expenses at the same amount as 2017-18.

This 5% increase to the special requirement would make the mill rate 10.5 and would have the following impacts property taxes:

- it would increase the 2018 special levy by \$15 (from \$299 to \$314) on a residential property assessed at \$200,000 in 2017.

- it would increase the 2018 special levy by \$121 (from \$3,382 to \$3,503) on farmland assessed at \$2,500,000 in 2017.

Q: Can we move to a week-long PD block like Saskatchewan? Would this reduce substitute and transportation costs?

A: There are no substitute or transportation costs for divisional PD days. The Province mandates the school year and in Manitoba it cannot begin before Labour Day. Saskatchewan starts their school year prior to Labour Day which is how they're able to have a week-long PD block and a Spring Break week.

Q: Is the average salary of a teacher really \$87,400?

A: The average salary and benefits (employer's contribution to CPP, Employment Insurance and group insurance) of a teacher at Park West School Division is estimated to be \$87,400. This figure assumes the same distribution of teacher classifications across the salary grid as in 2017-18.

Q: Has Strathclair been overstating its enrolment in past years? Is this why they are losing 1.5 teachers this year?

A: No. In 2017-18 Strathclair School's actual enrolment was lower than projected and its projected 2018-19 enrolment is lower than 2017-18. As a result, 2018-19 staffing is being adjusted accordingly.

Q: How can labour costs be increasing if the Province's Bill 28 has imposed a wage freeze? Are admin staff's wages frozen?

A: The Province's Bill 28 wage freeze allows for payment of increment increases (raises for years of experience). This is one reason for increased labour costs in 2018-19 as compared to 2017-18. In 2017-18 PWTA and CUPE employees received two wage increases (1.5% in September, and an additional 1.5% increase in January). In 2018-19 PWTA and CUPE employees will be paid at the higher January rate for the full year. This is a second reason for increased labour costs in 2018-19 as compared to 2017-18.

Senior administration staff and other staff not represented by PWTA nor CUPE have compensation contracts that are three years in length. In accordance with Bill 28, when these contracts end, the four year sustainability period will begin (annual wage increases of 0%, 0%, 0.75% and 1%). This is a third reason for increased labour costs in 2018-19 as compared to 2017-18.

Q: Can we use a PD day to deliver the training to all teachers instead of having an ICT resource teacher travel to all schools to deliver the training?

A: The role of the ICT resource teacher is for long-term, sustained in-classroom support. The ICT resource teacher helps teachers while they are teaching their students.

Q: Can we reduce the school week to four days to save staffing, transportation, and utility costs?

A: No, the Province has directed that all school divisions in Manitoba have 5 day school weeks.

Q: How does PWSD let the public, staff and students know when the proposed public budget will be announced?

A: The date of the public budget presentation is posted on our website approximately one month prior to the presentation. The date is also advertised on our social media platforms (Facebook, Instagram and Twitter) and in the Executive Summary of the Board of trustees meeting when the date was sent. The Executive Summaries of all regular Board meetings are emailed to secretaries at all schools along with a request to distribute to parents.

Q: Would we achieve savings if we alternated the years in which vocational programs are offered?

A: Yes, this approach would reduce annual staffing costs but would result in less efficient spending on transportation.

Q: Why do students in early grades need iPads / Chromebooks if they can't yet read?

A: Literacy and numeracy are two of the most important things we want to teach our students. There are different ways to teach these skills including the use of technology.

Q: Can we seek grants from other agencies?

A: We are open to exploring grants from other agencies.

Q: Is our fibre installation earning revenue? Can we invest this revenue into vocational programs?

A: The Park West Fibre Optics Co-op Inc. is earning some revenue, however these revenues are used to offset the operating costs of the Fibre Co-op. In the future, if revenues do exceed operating expenses, the Fibre Co-op may choose to refund surplus to its members. PWSD would use this surplus to offset other technology costs (eg: wireless network, servers).

Q: Before cutting Career Trek did the division consider asking for parent volunteers to drive kids to Brandon?

A: The school division cut the bussing for Career Trek and not the program. Students still had the opportunity to go to Career Trek last year and some did with their own transportation.

Q: With inflation going up by 2% and teachers' salaries going up by 3%, can we cut just 0.5% from each teacher's salary? This would provide enough savings for the SY vocational programs.

A: PWSD enters into a collective agreement (contract) with the teachers union (Park West Teachers' Association). The raises agreed upon prior to the Province's Bill 28 are consistent with other school divisions in the province.