



# 2019-2020 Budget

A report on the status of the St. James-Assiniboia School Division's finances, with a focus toward continually improving our students' education while maintaining the lowest possible costs to the taxpayer.



**St. James-Assiniboia School Division  
Great Schools for Growing and Learning**

**2019/2020  
BUDGET**

**Comprehensive Educational Programming  
and  
Low School Taxes!**

**SUMMARY**

- **Provincial Funding**
  - For the third consecutive year, St. James-Assiniboia received a cut in Provincial Funding.
  - The Provincial Announcement indicated a Provincial Education increase of 0.5%. St. James-Assiniboia received a reduction of (0.9%).
  - Overall Provincial Funding as a percentage of total Operating Revenue has decreased from 72.95% in 1985 to 50.70% in 2019.
- **Continuing to provide innovative and quality programming at a low mill rate**
  - St. James-Assiniboia 13.431 (2019)
  - St. James-Assiniboia 12.973 (2018)
  - Metro Average 14.060 (2018)
- **Property Assessment (City of Winnipeg)**
  - St. James-Assiniboia 2019 Portioned Assessment increased by 0.27%
  - Metro Average 2019 Portioned Assessment increased by 1.62%
- **Gross Operating Reserve:**
  - \$2,967,967 or 2.7% of 2019/2020 operating expenditures  
(the Provincial Government guideline is 4%)
- **Special Requirement**
  - St. James-Assiniboia 2.00%  
(Provincial Government Directive 2.00%)
- **Average Home Value**
  - \$275,100 (2019)
  - School Taxes on Average Home:
    - School Tax Increase 3.53%
    - School Tax Increase \$56.70 or \$4.73 per month
  - If the Provincial Grants for the Tax Incentive Grant had remained constant, the School Tax Increase would have been \$28.48 or 1.77%
- **Operating Expenditures:**
  - Operating expenditures \$109,485,763 (2019) \$108,772,302 (2018)
  - Increase of \$713,461 or 0.66%
  - Many of the Operating Expenditures have offsetting revenues
  - Operating Expenditures include \$1,303,247 in reductions
- **Major Initiatives**
  - 5-Year Plan for the repairs/renovations of school buildings - \$12.0 million
  - 5-Year Plan for Technology Network upgrades and replacement - \$9.1 million
- **Administrative Costs**
  - Administrative costs are 2.68%  
(the Provincial Government current guideline is 2.70%)

**For additional information please visit our website at [www.sjasd.ca](http://www.sjasd.ca)**

## 2019/2020 BUDGET

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## 2019/2020 BUDGET

### 1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2019/2020 Draft Budget.

- 1) To Maintain Programs and Quality
- 2) To Focus Resources on the Classroom
- 3) To Achieve a Balance between Educational Needs and Low Taxation
- 4) To Address the increasing Maintenance/Repair requirements of Aging Buildings
- 5) To Comply with New Government Requirements for Education
- 6) To Comply with New Government Accessibility Legislation
- 7) To Align the Budget with the Strategic Plan of the School Division
- 8) To Apply Sustainable Development Principles (Environmental, Social, and Economic)

### 2.0 HIGHLIGHTS

- **Provincial Funding Announcement**

#### Provincial Funding

The provincial funding announcement from the Minister of Education and Training indicated a provincial increase of 0.50%. The provincial increase is distributed amongst all the school divisions in Manitoba and varies for each school division.

#### Provincial Funding Announcement

<u>Year</u>	<u>Provincial Announcement</u>	<u>SJASD Increase</u>
2019/2020	0.50%	(0.90%)
2018/2019	0.50%	(2.00%)
2017/2018	1.00%	(2.00%)
2016/2017	2.55%	0.00%
2015/2016	2.00%	0.00%
2014/2015	2.00%	0.00%
2013/2014	2.30%	0.00%
2012/2013	2.20%	0.00%
2011/2012	2.70%	2.20%
2010/2011	2.95%	2.50%
<i>10 year avg</i>	<i>1.87%</i>	<i>(0.02%)</i>

The 2019/2020 announced provincial cut for SJASD was (0.90%).

\* The 2014/2015 Provincial Announcement for SJASD was a 0.30% increase, but it included new grants with offsetting expenditure requirements. The 2014/2015 increase for existing service requirements was 0.00%.

- Provincial Funding Support**

The provincial education funding formula provides the SJASD with less revenue because of its higher portioned assessment or perceived ability to tax.

In 2018/2019, the SJASD received Provincial Funding of \$6,808 per student while the Metro Average was \$7,720.

Overall Provincial support for SJASD as a percentage of Total Operating Revenue continues to decrease significantly.

Provincial support as a percentage of total operating revenue has decreased from 72.95% in 1985 to 50.70% in 2019.

If the current trend continues, Provincial support will decline to 50% or less.

The Provincial support declined in 2019 despite SJASD maintaining the Operating Expenditure increase to a marginal 0.66%.

If the 2019/2020 Provincial Support had been maintained at the same level as 2018/2019, SJASD would have received \$57,915,894. However, Provincial support decreased from 51.78% to 50.70%, resulting in a shortfall of \$1,207,716.

Budget Year	Provincial Support 51.78%	Actual Provincial Support 50.70%	1 Year 2019/2020 Shortfall
2019/2020	\$57,915,894	\$56,708,178	\$1,207,716

The impact is significant on the School Division and the local homeowner.

- Formula Support Guarantee**

Any expected increase to Provincial Funding because of increasing enrolment is deducted from the Formula Support Guarantee until it has a zero balance.

Enrolment is forecast to increase by 104 students in 2019/2020.

In 2019/2020, the SJASD will receive Formula Guarantee Support of \$0, which represents a reduction in funding of (\$613,364).

2018/2019	2019/2020	Reduction
\$613,364	\$0	(\$613,364)

- Tax Incentive Grant (TIG) and Tax Incentive Grant Guarantee (TIGG)**

The Provincial Tax Incentive Grant was a voluntary program intended to assist school divisions that maintained their special levy.

The Provincial Government is eliminating the Tax Incentive Grant over a 6 year period.

In 2018, SJASD received a TIG of \$2,900,436 and a TIGG of \$510,477. The TIGG ensured that the Division did not receive less than 98% of the prior year's overall support.

In 2019, SJASD will receive a total reduction (TIG and TIGG) of (\$1,090,564).

	<b>2018/2019</b>	<b>2019/2020</b>	<b>Reduction</b>
<b>TIG</b>	\$2,900,436	\$2,320,349	(\$580,087)
<b>TIGG</b>	\$510,477	\$0	(510,477)
<b>Total</b>	\$3,410,913	\$2,320,349	(\$1,090,564)

- **Property Assessment**

The 2019 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

Portioned Assessment for 2019 has increased by 0.27%.

	<b>2019</b>	<b>2018</b>	<b>Increase</b>	<b>%</b>
City of Winnipeg	\$4,355,143,659	\$4,343,272,904	\$11,870,755	0.27%

In 2019, SJASD has a portioned assessment increase of 0.27% which is significantly lower than the Metro Average increase in Portioned Assessment of 1.62%.

A higher increase in portioned assessment allows a School Division to have a smaller tax increase.

- **Special Levy**

The Manitoba Public Schools Act requires that the Province of Manitoba and School Divisions share the responsibility for financing public schools. Annually, a School Division establishes its taxation requirements by approving a Special Levy and Budget Requirement.

Historically, the Special Levy was intended to provide programs and services valued by the Community. For example, in St. James-Assiniboia:

- Full Day Kindergarten
- International Baccalaureate
- Integrated Arts
- Lunchroom Supervisors

The Special Levy is now utilized to fund a substantial portion of basic educational programming and represents 46.04% of the Total Operating Revenue.

Despite receiving a (0.90%) provincial funding cut and experiencing significant expenditure requirements, the SJASD continues to be committed to maintaining a low mill rate. The metro mill rate average for 2018 was 14.060 mills. The 2019 SJASD mill rate will increase to 13.431 mills (see page 35).

The SJASD Average value for a home in 2019 is \$275,100.

<b>Tax Year</b>	<b>Constant House Value</b>	<b>Portioned Assessment of House 45%</b>	<b>Education Mill Rate</b>	<b>Education Property Tax</b>
2019	\$275,100	\$123,795	13.431	\$1,662.69
2018	\$275,100	\$123,795	12.973	\$1,605.99
<b>Difference</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.458)</b>	<b>\$56.70</b>

The homeowner is forecast to receive a \$700 Education Property Tax Credit. The 2019 Net Education Property Tax is \$962.69. The average home in SJASD will incur a 2019 Net Education Tax increase of \$56.70 or \$4.73 per month or 3.53%.

If the Provincial Grants for the Tax Incentive Grant had remained constant, the School Tax increase would have been 28.48 or 1.77%.

- **Property Tax Bill**

Education Property Tax in SJASD continues to represent a significantly smaller percentage of the overall property tax bill.

The average assessed home value in St. James-Assiniboia in 2018 was \$274,700. The Net Education Property Tax paid on the average home was \$904 in 2018. It represented only 32.18% of the average homeowner's property tax bill. The remaining 67.82% represented City of Winnipeg Property Tax requirements (see page 33).

The Education Property Tax is substantially reduced by the Education Property Tax Credit of \$700.

- **Education Property Tax Credit (EPTC)**

The Education Property Tax Credit reduces the Education Property Tax paid by the home owner and is provided by the Province of Manitoba.

In 2019/2020, the EPTC (\$13,023,800) is deemed a provincial revenue source. It is anticipated that homeowners will receive an EPTC of \$700 on their 2019 property tax bill.

- **Gross Operating Reserve**

The SJASD is projecting a June 30, 2020 Gross Operating Reserve of \$2,967,967 or 2.70% of operating expenditures.

The Provincial Guideline is 4% of operating expenditures.

- **Administration Costs**

The SJASD 2019/2020 Administration Costs are \$2,979,844 or 2.68%.

The Provincial Guideline is 2.70%.

- **Operational Challenges**

In 2019/2020, the Division faces significant challenges such as:

- 1) A Provincial Funding decrease of 0.90% in 2019/2020
- 2) A Provincial Funding decrease of 2.00% in 2018/2019
- 3) Projected increased enrolment of 699 students over the next 5 years
- 4) Aging School Building Repairs (\$12,000,000 – five years)
- 5) Aging Technology Network Upgrades (\$9,092,457 – five years)
- 6) Salary Settlements for Bargaining Units in Year 4 of the Sustainability Period
- 7) Salary Increments
- 8) Additional Substitute Costs
- 9) Benefit Costs (ex. Maternity, Parental Leaves)
- 10) Rising Service Costs
- 11) Government Regulations (ex. Accessibility)
- 12) A block Provincial Allocation formula for Exceptional Student funding

- **Expenditure Budget**

For the 2019/2020 school year, the SJASD has an operating expenditure budget of \$109,485,763 which is a 0.66% increase from the 2018/2019 budget of \$108,772,302.

The Operating Expenditure Budget includes operating expenditure reductions of \$1,303,247. Highlights include:

- Pupil Transportation Services	\$409,833
- Division Administration	\$361,411
- Computer Replacement	\$225,953
- Special Placement Services	\$100,000

The Division transportation policy has been revised to provide transportation for Kindergarten to Grade 6 students who live more than 1.6 kilometres from their designated school.

Previously, transportation was provided for students (K-6) who lived more than 1.0 kilometres.

Many of the expenditures have offsetting revenues.

1) International Education	\$1,384,600
2) Early Enhancement (Class Size K-3)	\$1,202,884
3) Continuing Education	\$530,000
4) Leased Space	\$422,370

An analysis of the increased expenditures is provided in Section 3.0 (2019/2020 Budget).



### 3.0 2019/2020 BUDGET ANALYSIS

Listed below is an analysis of the individual sections highlighting key changes in each area.

#### **OPERATING FUND EXPENDITURES**

	<b>2019/2020</b>	<b>2018/2019</b>	<b>VAR</b>	<b>%</b>
<b>SALARIES &amp; BENEFITS</b>	\$90,861,087	\$89,506,615	\$1,354,472	1.51%

#### **Comments**

Salaries and Benefits include the following factors:

- Salary Settlements
- Increments – on salary grids
- Social Worker
- Literacy and Numeracy Coaches
- Educational Assistants
- Maternity Leave
- Parental Leave
- Substitutes
- Staff Retirements
- Employer contributions to the Retirement Plan for Non-Teaching Employees (RPNTE)
- Canada Pension Plan and Employment Insurance Premiums
- Group Life Premiums

Salary costs are partially offset by revenues generated from external project grants, international students and continuing education.

	<b>2019/2020</b>	<b>2018/2019</b>	<b>VAR</b>	<b>%</b>
<b>SERVICES</b>	\$10,576,769	\$11,107,887	(\$531,118)	(4.78%)

#### **Comments**

Building Renovations include:

• Capital Projects (Betterments)	\$1,043,081
• Central Priority Projects	\$847,943
• Accessibility/Accommodation	\$300,000
• School Allocated Funds	\$186,379
• Lease Repair	\$25,000
	<hr/>
	\$2,402,403

- Pupil Transportation (\$409,833), Placement Services (\$100,000), and Property Taxes (\$20,000) have decreased.

	<b>2019/2020</b>	<b>2018/2019</b>	<b>VAR</b>	<b>%</b>
<b>SUPPLIES/EQUIPMENT</b>	\$5,711,623	\$5,865,321	(\$153,698)	(2.62%)

**Comments**

Included with the supplies/equipment are allocations from all of the schools.

Supplies and Equipment include instructional teaching supplies, maintenance/repair supplies, computer equipment, furniture, vocational equipment, etc.

Computer Equipment Replacement decreased by (\$225,953).

Media Materials (\$51,627) and Instructional Teaching Supplies (\$12,231) have increased.

	<b>2019/2020</b>	<b>2018/2019</b>	<b>VAR</b>	<b>%</b>
<b>DEBT SERVICING</b>	\$69,696	\$75,197	(\$5,501)	(7.32%)

**Comments**

Overdraft charges are incurred by the SJASD because it does not receive the property tax revenue from the City of Winnipeg for the period (January – June) until July 31. The overdraft charges are offset by interest earned, which is budgeted at \$110,000.

	<b>2019/2020</b>	<b>2018/2019</b>	<b>VAR</b>	<b>%</b>
<b>TRANSFERS</b>	\$2,266,588	\$2,217,282	\$49,306	2.22%

**Comments**

Non-Resident Fees have been budgeted at \$452,000 to reflect the costs being incurred during 2018/2019. The fees are offset by Non-Resident Revenue of \$563,500 for students attending the SJSAD from other School Divisions.

Included within Transfers is the Payroll Tax \$1,808,588 which is offset by a Provincial General Support grant.

	<b>2019/2020</b>	<b>2018/2019</b>	<b>VAR</b>	<b>%</b>
<b>NET TRANSFERS</b>	(\$2,335,842)	(\$1,023,368)	(\$1,312,474)	128.25%

**Comments**

Net Transfers to Capital occur when expenditures are incurred that are deemed Capital Purchases.

Included within the Net Transfers is \$1,292,761 for Air Conditioning renewal.

Capital Purchases are depreciated over the useful life of an asset.

**Budget Comparison 2019/2020 and 2018/2019  
by Object**

	BUDGET 2019-2020	BUDGET 2018-2019	DIFFERENCE	% CHANGE	ACTUAL 2017-2018
<b><u>REVENUE</u></b>					
<b>(A) OPERATING</b>					
Provincial Govt. Support	\$56,708,178	\$56,853,461	(\$145,283)	-0.26%	\$57,874,721
Federal Govt.	\$9,680	\$0	\$9,680	100.00%	\$9,680
Municipal Government	\$51,500,361	\$49,225,406	\$2,274,955	4.62%	\$47,850,609
School Divisions	\$563,500	\$619,209	(\$55,709)	-9.00%	\$562,424
First Nations	\$150,000	\$210,000	(\$60,000)	-28.57%	\$144,527
Private Organizations & Individuals	\$2,131,842	\$2,129,992	\$1,850	0.09%	\$2,145,228
Other	\$786,370	\$757,602	\$28,768	3.80%	\$814,374
<b>TOTAL REVENUE</b>	<b>\$111,849,931</b>	<b>\$109,795,670</b>	<b>\$2,054,261</b>	<b>1.87%</b>	<b>\$109,401,563</b>
<b><u>EXPENDITURES</u></b>					
<b>(A) OPERATING</b>					
Salaries	\$84,111,645	\$83,116,215	\$995,430	1.20%	\$82,134,295
Benefits	\$6,749,442	\$6,390,400	\$359,042	5.62%	\$6,327,082
Services	\$10,576,769	\$11,107,887	(\$531,118)	-4.78%	\$10,524,042
Supplies & Equipment	\$5,711,623	\$5,865,321	(\$153,698)	-2.62%	\$5,114,384
Interest & Bank Charges	\$69,696	\$75,197	(\$5,501)	-7.32%	\$47,686
Transfers	\$2,266,588	\$2,217,282	\$49,306	2.22%	\$2,235,495
<b>TOTAL EXPENSE</b>	<b>\$109,485,763</b>	<b>\$108,772,302</b>	<b>\$713,461</b>	<b>0.66%</b>	<b>\$106,382,984</b>
<b>SURPLUS(DEFICIT)</b>	<b>\$2,364,168</b>	<b>\$1,023,368</b>	<b>\$1,340,800</b>	<b>131.02%</b>	<b>\$3,018,579</b>
<b>TRANSFER FROM RESERVE</b>	<b>(\$2,335,842)</b>	<b>(\$1,023,368)</b>	<b>(\$1,312,474)</b>	<b>128.25%</b>	<b>(\$2,566,078)</b>
<b>SURPLUS(DEFICIT) RESTATED</b>	<b>\$28,326</b>	<b>\$0</b>	<b>\$28,326</b>	<b>100.00%</b>	<b>\$452,501</b>

#### 4.0 SCHOOL BUDGET ALLOCATION

Included within the 2019/2020 Budget are funds allocated from each school by their individual school budget committees. A minimum of one parent representative is on each school budget committee. Depending on the type of school (elementary, middle, senior) and the type of programs offered, each school is provided with grants specific to their site.

#### Total School Budgets 2019 – 2020 Function 1 to 6

	TOTAL	ALLOCATION FORMULAS			
	SCHOOL	ELEM.	MIDDLE	SENIOR	BASE
Heritage Language	\$0	---	\$0	\$0	Block
Jameswood/Golden Gate Partnership	\$5,000	---	---	---	School Specific
Business Ed. Supplies	\$1,500	---	---	\$500	Block
Business Ed. Equipment	\$4,000	---	---	\$1,000	Block
Early Start French	\$4,320	\$360	---	---	Block
Special Buildings Grant	\$5,752	\$2,876	---	---	School Specific
Electronics Equipment	\$6,000	---	---	\$2,000	Block
Performing Arts	\$10,000	---	---	\$10,000	School Specific
Work Experience	\$12,123	---	---	---	School Specific
Home Economics Equip.	\$14,800	---	\$1,400	\$2,000	Block
Industrial Arts. Equipment	\$18,800	---	\$1,800	\$2,000	Block
Nutrition Grant	\$21,804	\$3.00	\$2.50	\$2.00	FTE Student
Vocational Equipment	\$22,000	---	---	---	School Specific
Electronics Supplies	\$22,000	---	---	---	School Specific
French Comm. & Culture (4 - 12)	\$25,500	\$700	\$1,900	\$1,900	Block
Fr. Imm. Basic Enrolment	\$26,622	---	\$67	\$87	FTE Student
Advanced Placement	\$28,372	---	---	\$346	Students
Staff Co-Curricular	\$32,400	\$400	\$1,000	\$4,000	Block
Art Labs	\$34,000	---	\$3,000	\$4,000	Block
Home Economics Supplies	\$43,000	---	---	---	School Specific
Professional Development	\$44,490	---	---	---	School Specific
Co-Curricular Grant	\$58,195	\$1,021	\$1,994	\$5,979	Block
Industrial Arts Supplies	\$62,000	---	---	---	School Specific
Student Transportation	\$67,824	\$2,200	\$2,400	\$5,100	Block
Outdoor Education	\$73,127	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$78,127	\$6	\$12	\$12	FTE Student
IB Grant	\$99,099	---	---	\$363	Student
Internet/Telephone	\$109,512	\$849	\$849	\$849	Per Line
French Immersion	\$112,086	\$64	\$64	\$83	FTE Student
Block	\$119,600	\$4,600	\$4,600	\$4,600	Block
Library Books	\$124,447	\$15	\$15	\$15	FTE Student
Vocational Supplies	\$128,000	---	---	---	School Specific
Equipment	\$236,915	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$470,303	\$55	\$55	\$60	FTE Student
Basic Enrolment	\$585,236	\$67	\$67	\$87	FTE Student
<b>TOTAL - 2019-2020</b>	<b>\$2,706,954</b>				

## 5.0 SCHOOL BUDGETS

School Budgets are allocated by each school committee. The budgets listed do not include Central Priority Funding, Capital Grants, Maintenance allocations or Carryovers.

### School Grant Allocations 2019 – 2020

SCHOOL	TOTAL \$
Jameswood Alternative Programming	\$32,498
Voyageur School	\$35,448
Phoenix School	\$42,858
Linwood School	\$47,095
Lakewood School	\$47,620
Athlone School	\$49,654
Heritage School	\$50,256
Brooklands School	\$54,872
Crestview School	\$55,502
Sansome School	\$60,198
Buchanan School	\$61,180
Stevenson School	\$64,532
Strathmillan School	\$72,519
Bruce Middle School	\$80,002
Assiniboine School	\$84,834
Golden Gate Middle School	\$85,922
Bannatyne School	\$86,215
George Waters Middle School	\$92,495
Lincoln Middle School	\$106,122
Hedges Middle School	\$110,291
Robert Browning School	\$115,216
Ness Middle School	\$120,392
St. James Collegiate	\$149,308
John Taylor Collegiate	\$187,061
Westwood Collegiate	\$262,578
Collège Sturgeon Heights Collegiate	\$552,286
<b>TOTAL</b>	<b>\$2,706,954</b>

## 6.0 MAINTENANCE

- The Maintenance Department budget, exclusive of salaries, is comprised of utilities, general operating items such as supplies and minor contracts for day-to-day maintenance of Division facilities, and Capital projects.
- The 2019/2020 Budget reflects expenditures of \$2,402,403 for building projects.
- The expenditures will be funded as follows:

- School Betterments	\$1,043,081
- Central Priority Projects	\$847,943
- Accessibility and Accommodation	\$300,000
- School Capital D	\$186,379
- Lease Repairs	\$25,000

## Capital Project Highlights for 2019/2020

### **Bannatyne - Replace ceiling in Hall H7 - (estimate \$17,986)**

The ceiling tiles in hallway H7 are marked up, stained and non-standard size. The ceiling will be replaced with a standard size grid and new tiles.

### **Brooklands - Relocate toilet and remove old plumbing in WS1 - (estimate \$5,500)**

The existing toilet in the staff washroom WS1 is mounted too close to the wall and will be moved. The plumbing connections for an obsolete sink will be removed and properly capped off.

### **Bruce - Upgrade exterior lights - (estimate \$8,400)**

The exterior lights are a mixture of incandescent and sodium fixtures. The fixtures will be updated with new energy efficient fixtures. Manitoba Hydro provides a Power Smart rebate, which helps offset the installation costs.

### **Buchanan - Replace north doors - off Hall H3 - (estimate \$6,000)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

### **Buchanan - Replace south doors - off Hall H3 - (estimate \$6,000)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

### **Buchanan - Install suspended ceiling KIN2 Hall - (estimate \$6,000)**

The existing ceilings in the west kindergarten hallway are old 12x12 tiles. They are dirty and stained from previous roof leaks. The ceiling will be replaced with new T-bar acoustic ceiling tiles.

### **Buchanan - Install auto openers on bus loop entrance - (estimate \$7,500)**

The interior and exterior doors for the bus loop entrance will have auto door operators installed to provide barrier free access.

### **Buchanan - Replace south doors - off Hall H1 - (estimate \$14,000)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

### **Buchanan - Boy's washroom renovations WM1 - (estimate \$15,000)**

The existing urinals are tank/solenoid style - they are inefficient. Removing the urinal tanks and adding automatic flush valves will help conserve water as well as clean up the aesthetics and odor in the washroom. The sinks, faucets, mirrors and lighting will be replaced.

### **Crestview - Replace chain link fence along Morgan Cres - (estimate \$6,750)**

The chain link fence along Morgan Crescent is in poor condition and rust is evident on the mesh. The posts are not plumb and the top rail is no longer level. Several repairs have been made to the fence over the years and replacement is now warranted.

### **Crestview - Replace windows - south classrooms - (estimate \$180,320)**

This is the 2nd phase of window replacements at Crestview. The north side was completed in the summer of 2018 and this phase will complete the window replacement at this school.

### **Golden Gate - Replace partitions WM2 - (estimate \$5,160)**

The 2nd floor boy's washroom partitions are rusted and the hardware can no longer be sourced. The partitions will be replaced with new.

**Golden Gate - Replace toilet partitions in washroom WF2 - (estimate \$8,600)**

The 2nd floor girl's washroom partitions are rusted and the hardware can no longer be sourced. The partitions will be replaced with new.

**Golden Gate - Replace U6 mech room interior doors - (estimate \$13,000)**

The existing mechanical room wood door does not meet the current code rating and the mechanical equipment in the room blocks its movement. The door will be replaced with a rated door and the swing will be changed to accommodate better access into the room.

**Golden Gate - Repave parking in back lane and SW tarmac - (estimate \$203,888)**

The existing parking lot is in poor condition. The asphalt is uneven, has deteriorated and starting to break apart. The parking fence is rotted and in poor condition. The parking fence and stalls will be moved closer to the back lane. Reducing the existing parking lot in depth. The new paved area will line up with the south most section of the parking lot. The area between the old paving and new paving will be replaced with sod and a gravel base outdoor classroom circle. The south tarmac will be replaced and modified to include an area for basketball.

**Hedges - Replace south west exterior door - (estimate \$12,000)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

**Hedges - Replace counter top rm 119 - (estimate \$13,000)**

The existing counter top will be replaced, the lower cabinets will be painted and the hardware replaced. Existing sinks that are plumbed to copper will be replaced and sinks plumbed to glass drains will be removed and capped.

**Hedges - Replace galvanized water mains - (estimate \$18,000)**

The existing galvanized water main that runs in the crawlspace from the building exterior wall to the water meter on the main floor is original to the building. The main will be replaced with a new copper main.

**Hedges - Renovate WF2 to become an inclusive WR - (estimate \$70,000)**

Renovate WF2 to create an all-inclusive washroom. The washroom stalls will have full height partitions for privacy as well as a communal sink area. The hallway entrance will be relocated and enlarged to provide a view into the communal area for supervision. A barrier free stall will be provided. The renovation will include new plumbing fixtures, flooring, ceiling, light fixtures and painting.

**John Taylor - Install new lower cabinets c/w sink in canteen - (estimate \$8,500)**

Lower cabinets and new sink will be installed in the canteen to enhance the functionality of the space. School to provide new countertop.

**John Taylor - Replace ceiling in H5, H6 and H8 - (estimate \$11,060)**

The ceiling tiles in the hallways are marked up, mismatched and curled. The ceiling grid will be painted and replaced with new tiles.

**John Taylor - Replace galvanized water main - (estimate \$40,000)**

The existing galvanized water main that runs in the crawlspace from the building exterior wall to the water meter is original to the building. The main will be replaced with a new copper main.

**Lakewood - Replace galvanized water main - (estimate \$20,000)**

The existing galvanized water main that runs in the crawlspace from the building exterior water service to the water meter in the boiler room is original to the building. The main will be replaced with a new copper main.



**Lakewood - Replace south and west tarmac - (estimate \$122,850)**

The existing tarmac is in poor condition. The asphalt is uneven, has deteriorated and starting to break apart. Complete reconstruction of the tarmac is warranted.

**Lincoln - Upgrade boy's washroom WM1 urinals - (estimate \$8,500)**

The existing urinals are tank/solenoid style - they are inefficient. Removing the urinal tanks and adding automatic flush valves will help conserve water as well as clean up the aesthetics and odor in the washrooms.

**Lincoln - Replace east doors, 1975 wing - (estimate \$12,500)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

**Linwood - Replace toilet partitions in washroom WM3 - (estimate \$5,160)**

The existing toilet partition hardware is broken and obsolete. The partitions will be replaced with new.

**Linwood - Refinish main exterior doors - (estimate \$5,500)**

The main exterior oak doors will be refinished/varnished.

**Linwood - Replace window room 4 - broken track - (estimate \$5,880)**

The existing track on the aluminum slider window is broken and the window no longer seals out the elements. The window will be replaced with a new aluminum sealed unit with an operable section.

**Linwood - Carpet seams separating in room 10 - (estimate \$7,560)**

The carpet has separated at seams due to the movement of the existing wood floor. The carpet will be replaced.

**Linwood - Rebuild stairs S2 to main floor - (estimate \$17,000)**

The interior stairs from the west (south) outside doors up to the main floor have deteriorated with age. The metal decking is badly rusted and will be structurally reinforced. New stair treads will be installed.

**Linwood - Replace chain link community soccer field - (estimate \$17,550)**

The chain link fence on the north and east edge of the property is in very poor condition. The posts and concrete footings have heaved out of the ground and the posts are not plumb.

**Linwood - Replace gym ceiling K13 - (estimate \$30,600)**

The gym has a spray on cellulose type material on the upper walls and ceilings. The spray on treatment is very dirty and cannot be cleaned. The ceiling and upper walls will be replaced with a new spray on material.

**Maintenance - Patch asphalt parking area pot holes at various schools - (estimate \$10,000)**

Various parking lots and driveways develop potholes during the spring thaw. The potholes will be filled on an as needed basis.

**Maintenance - Install back flow preventers in schools phase 3 - (estimate \$25,000)**

The City of Winnipeg passed a bylaw that came into effect in 2016 that requires all Division buildings to have back flow preventers installed on the main building water supply line. The Division has developed a plan to install these devices in all schools in a phased approach over the next four years. This is 3rd of four planned phases to complete all the Division buildings.

**Maintenance - General roofing repairs - various buildings - (estimate \$75,000)**

The Division maintains a program of remedial roof repairs. The roofs at all buildings are inspected regularly, locations that require preventive maintenance are identified, and repairs are scheduled. The

remedial roof repairs have prolonged the life of the roofs and reduced the number of leaks throughout the Division.

**Ness - Repaint concrete panels above windows and intake vents - (estimate \$9,500)**

The paint on the exterior concrete panels located above the windows and the air intake vents is peeling off. These areas will be repainted.

**Ness - Install instrument storage in band room - (estimate \$16,000)**

The existing instrument storage unit no longer suits the need of the program. Many of the instruments do not fit in the allocated space and are stored on the floor. A new storage unit will be installed that better accommodates the instruments.

**Ness - Replace main water service - (estimate \$50,850)**

The existing galvanized water main from the City service is original to the building. The service will be replaced from the curb stop at the street to the water meter located in the boiler room.

**Phoenix - Pave area between gym and new addition - (estimate \$5,400)**

The gravel area between the gym and the 2014 addition will be paved with asphalt.

**Phoenix - Replace areas of dead sod - (estimate \$8,750)**

There are several areas west of the school where the sod is completely bare. The area will be restored with new mineral sod.

**PSDC - Renovate men's washroom - (estimate \$17,000)**

The existing urinals are tank/solenoid style - they are inefficient. Removing the urinal tanks and adding automatic flush valves will help conserve water as well as clean up the aesthetics and odor in the washrooms. The existing shower stall will be removed and the counter top extended.

**PSDC - Renovate PSDC - (estimate \$50,000)**

Renovate Media Office area to create smaller media office space, new AAA Office and new EAL Office. Create new Tech Storage room, relocate existing Coordinators Office and create a new functional meeting room and new storage room.

**Sansome - Exterior Painting - (estimate \$9,500)**

The exterior air intake hoods, eve troughs, down spouts, roof flashings and wood panels above east and west doors will be painted.

**Sansome - Replace parking entrance - W doors - (estimate \$13,000)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

**St. James - Replace east entrance doors off H12 - (estimate \$6,000)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

**St. James - GWMS - replace room 9 sinks with larger units - (estimate \$8,500)**

This room is an old science room and is now being used as an art room. The existing science room sinks are too small for art room use and are still connected to the glass drain system. The sinks will be replaced with larger units, the drain re-piped and paint traps installed.

**St. James - Renovate staff room - (estimate \$17,275)**

The ceiling will be replaced. The existing pass thru to the cafeteria will be closed in and a stove connection added. The closet on the east wall will be removed and a new counter with upper cabinets and outlets installed. Existing carpet to be cut back and new vinyl tile installed in front of new counter.

**St. James - Install windows along cafeteria hallway - (estimate \$30,000)**

Students in Grades 6-12 throughout the day use this space and there is no visibility into the cafeteria from the hallway. New windows will be installed in the wall that separates the hallway from the cafeteria allowing for greater visibility. Natural light will also filter into the hallway, which will aid in promoting wellness especially throughout the winter months.

**St. James - Gym - refinish gym floor - (estimate \$31,9723)**

The gym floor will be sanded and refinished. The gym lines will be painted to current standards.

**Stevenson - Install auto openers on north east exterior doors - (estimate \$7,500)**

The interior and exterior doors for the northeast playground entrance will have auto door operators installed to provide barrier free access.

**Stevenson - Renovate staff room - (estimate \$20,000)**

The existing cupboards and counters will be replaced with new units.

**Stevenson - Replace galvanized water mains - (estimate \$20,850)**

The existing galvanized water mains in the crawl space will be replaced with new copper mains.

**Strathmillan - Upgrade gym lights to T5 - (estimate \$10,800)**

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminish as they age resulting in the gym becoming darker over time. The metal halide fixtures will be replaced with T5 fluorescent fixtures. T5 fixtures have worked well at other schools and light output remains steady as they age. Manitoba Hydro provides a Power Smart rebate which helps offsets the installation costs

**Strathmillan - Replace gym hall east exterior doors - (estimate \$13,000)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

**Sturgeon Heights - Remedial maintenance - practice field - (estimate \$12,000)**

The practice field will have any major holes/divots filled and will be aerated, split seeded, top dressed and fertilized.

**Sturgeon Heights - Refinish wood shop floor - (estimate \$13,580)**

The wood shop floor will be shot blasted, patched and a new coating applied to the floor. Repaint yellow safety lines.

**Sturgeon Heights - Replace chain link fence field house to museum - (estimate \$18,200)**

The chain link fence from the field house to the museum along Ness Ave is in poor condition and rust is evident on the mesh and post. The posts are not plumb, the top rail no longer level and the mesh damaged in several locations. Several repairs have been made to the fence over the years and replacement is now warranted.

**Sturgeon Heights - Replace doors and windows - NE entrance - (estimate \$34,000)**

The existing doors are worn and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

**Sturgeon Heights - Renovate Girls change room - (estimate \$34,000)**

The existing showers will be removed and replaced with two new private shower stalls. The toilets, toilet partitions, sinks and counters will be replaced and new benches added.

**Sturgeon Heights - Refinish gym floor - (estimate \$35,500)**

The gym floor will be sanded and refinished. The gym lines will be painted to current standards.

**Voyageur - Replace exterior doors - NE entrance - (estimate \$13,000)**

The exterior doors expand and contract and sometimes they do not fully close on their own. The wood doors and frames will be replaced with new hollow metal doors and frames.

**Westwood - Replace library carpet - (estimate \$20,880)**

The library carpet has several areas where the carpet is torn and frayed. The carpet will be replaced.

**Westwood - Replace dance floor - (estimate \$25,600)**

The existing performance dance floor is worn and there is a weak spot near the northeast corner of the room. The sub floor will be repaired and a new performance floor installed.

**Local School Allocated Funds  
2019/2020**

<b>BUILDING</b>	<b>DESCRIPTION</b>	<b>ESTIMATE</b>
Assiniboine	Replace (3) fountains with new stainless fountains c/w spigots (3 locations)	\$5,100
Assiniboine	Install new plug by North East entrance	\$450
Assiniboine	Replace light with new recessed light fixture in alcove - top of gym stairs	\$450
Assiniboine	Balance of block grant	\$211
Athlone	Install two electrical receptacles in Kindergarten Room (rm 18)	\$900
Athlone	Replace closet sliding doors with hinged doors in rm 1 and rm 24	\$3,600
Athlone	Balance of block grant	\$620
Bannatyne	Replace (1) boot rack between room 3 and 4	\$1,000
Bannatyne	Removal of cabinets and sink in library office	\$2,500
Bannatyne	Removal of cabinets in peanut free room - 2nd floor	\$1,000
Bannatyne	Supply and install new whiteboards for room 24	\$311
Brooklands	Balance of block grant	\$4,735
Bruce	Sound panels - IN MPR and in back foyer by NW doors	\$4,741
Bruce	Supply and install whiteboard in room 24	\$600
Bruce	Supply and install window film various locations	\$2,360
Buchanan	Remove millwork in room 12	\$601
Buchanan	Supply and install (1) whiteboard in K2	\$396
Buchanan	Supply and install whiteboard in Science Room	\$578
Buchanan	Supply and install whiteboard in Science Room	\$965
Buchanan	Supply and install new tack board in Science Room	\$202
Buchanan	Replace deadbolts on library doors'	\$100
Buchanan	Supply and install new water fountain with spigot bottle filler	\$1,700
Buchanan	Supply and install (1) whiteboard in room 9	\$396
Buchanan	Supply and install window screens for Rm. 1, 2, 7, .8, 10, 11, 12, K1 and K2	\$611
Crestview	Remove and replace carpet in room 10	\$2,107
Crestview	Install ceiling mounted projector in the library	\$1,300
Crestview	Remove bulletin board north wall in room 1. Replace with whiteboard	\$360
Crestview	Replace countertop and reuse sinks and taps in room 1	\$1,309
George Waters	Supply and install entrance mat	\$3,500
George Waters	Remove 2 - fourplex floor mounted receptacles, 2 - fourplex floor mounted data drops and 3 air pipes in room 219	\$1,302
Golden Gate	Supply and install (1) new display case outside of Home Ec.	\$4,050
Golden Gate	Supply and install (2) new round charcoal tables in back of school	\$3,120
Golden Gate	Supply and install (2) new garden benches by sidewalk on East Side	\$1,461
Golden Gate	Balance of block grant	\$272
Hedges	Move light switch in room 120	\$2,000
Hedges	Remove and replace countertop in room 118	\$4,000
Hedges	Balance of block grant	\$1,314

<b>BUILDING</b>	<b>DESCRIPTION</b>	<b>ESTIMATE</b>
Heritage	Paint and patch drywall in WM1 and WF2. Replace mirrors and reset sinks	\$3,089
Heritage	Supply and install (1) new water fountain with spigot bottle filler by library	\$1,700
Jameswood	Replacement blinds in room 214 and 202B	\$1,157
Jameswood	Replacement single sink with double in room 219	\$350
Jameswood	Remove carpet and replace with VCT in rm 110A	\$454
Jameswood	Supply and install (1) round charcoal concrete picnic table	\$1,700
Jameswood	Balance of block grant	\$1,150
John Taylor	Paint 91 lockers in hallway H5 and H6	\$3,913
John Taylor	Install exhaust fan for special needs washroom	\$1,200
John Taylor	Supply and install (1) whiteboard in room 303	\$720
John Taylor	Supply and install (1) whiteboard in Gym AB office	\$240
John Taylor	Supply and install (4) tack boards in various hallway locations	\$936
John Taylor	Replace 4 stair treads in main staircase	\$824
John Taylor	Supply and install door closures in room 111, 112 and 113	\$904
John Taylor	Replace blinds in 2nd floor classrooms	\$3,450
John Taylor	Replace blinds in 3rd floor classrooms - east side of hallway	\$3,282
Lakewood	Replace floor in rm 14 with new VCT	\$3,263
Lakewood	New drinking fountain with bottle filler spigot in hallway nearest to WM2	\$1,715
Lincoln	Remove closet, partition wall and wooden cabinets. Supply and install new lockable millwork.	\$4,500
Lincoln	Install one electrical receptacle sensory room	\$450
Lincoln	Install school address by front entrance	\$500
Lincoln	Balance of block grant	\$2,879
Linwood	New entrance carpet with logo	\$3,000
Linwood	Replace carpet in MR1	\$2,420
Linwood	Replace window blinds in rm 18	\$2,050
Linwood	Balance of block grant	\$186
Ness	Cost share of microwave plugs on first and second floor	\$7,242
Ness	Balance of block grant	\$1,065
Phoenix	Balance of block grant	\$3,676
Robert Browning	Overhead storage in room 10	\$2,671
Robert Browning	Overhead storage in room 22	\$2,671
Sansome	Replace countertop, lower cabinet and sink in room 34	\$3,000
Sansome	Supply and install wall matting in the gym	\$1,779
Sansome	Retrofit (2) existing water fountains with spigot bottle fillers	\$1,000
Sansome	Replace blinds in room 28	\$532
St. James	Replace carpet in Guidance Office - Prep 2	\$1,904
St. James	Install new plug in hallway H8 for television display	\$450
St. James	Supply and install new water fountain outside room 105. Install school-supplied spigot.	\$1,200
St. James	Supply and install new water fountain outside room 205. Install school-supplied spigot.	\$1,200

<b>BUILDING</b>	<b>DESCRIPTION</b>	<b>ESTIMATE</b>
St. James	Supply and install new water fountain outside room 214 complete with spigot bottle filler	\$1,700
St. James	Replace blinds in room 209	\$239
St. James	Supply and install entrance mat for gym entrance doors	\$2,496
St. James	Install window in door of room 110	\$400
St. James	Replace blinds in room 123	\$29
Stevenson	Install new lockers in H5 between room 13 & 15	\$3,380
Stevenson	Install bottle filler on existing fountain in H8	\$500
Stevenson	Install new whiteboard in Room 4	\$1,042
Strathmillan	Whiteboard in Kindergarten Room 19	\$761
Strathmillan	Supply and install 2 new tack boards for room 27	\$375
Strathmillan	Supply and install 2 new whiteboards for room 27	\$1,152
Strathmillan	Interior painting - jungle hallway, purple & orange in third wing	\$3,097
Strathmillan	Balance of block grant	\$1,158
Sturgeon	Reconfigure light switch in female gym change room	\$1,000
Sturgeon	Supply and install (2) xelerator hand dryers for field house washrooms	\$1,950
Sturgeon	Reinforce wall outside elevator (H10)	\$1,000
Sturgeon	Install (2) new receptacles for microwaves and replace countertop	\$1,450
Sturgeon	Supply and install (1) tack board in 2B3	\$840
Sturgeon	Supply and install (1) trophy case in hallway H6 between band and choir room	\$5,000
Sturgeon	Supply and install (2) wall decals on west gym wall	\$2,507
Sturgeon	Install (2) new receptacles in B8	\$900
Sturgeon	Install (3) new receptacles in the library	\$1,350
Voyageur	Supply and install occupied deadbolt in WS1 and WS2 (staff washrooms)	\$200
Voyageur	Supply and install new water fountain with electronic bottle filler	\$3,000
Voyageur	Supply and Install (2) boot racks outside rm 15	\$1,667
Westwood	Install new electrical receptacle in room 213	\$450
Westwood	Supply and install new mirrors for choral room	\$4,500
Westwood	Supply and install new water fountain with electronic bottle filler	\$3,000
Westwood	Replace exterior signage	\$5,000
Westwood	Supply and install (2) ceilings fans in the library	\$1,000
Westwood	Balance of block grant	\$593
		<b>\$186,379</b>

**Central Allocated Funds  
2019/2020**

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Athlone	Replace wood hand rails - front step	\$800
Athlone	Insulate wall between room 14 and music for noise	\$1,500
Athlone	Replace court yard windows	\$1,500
Athlone	Replace school sign	\$1,900
Bannatyne	Replace ceiling in Hall H7	\$17,986
Bannatyne	Upgrade gym door hardware	\$2,800
Board Office	Replace blinds in OF7 and modify millwork	\$2,150
Brooklands	Install asphalt sidewalk south east entrance	\$1,500
Brooklands	Relocate toilet and remove old plumbing in WS1	\$5,500
Brooklands	Upgrade basement lighting hall H1	\$1,500
Bruce	Replace rubber base hall H1-H4	\$3,750
Bruce	Replace ceiling seminar room off library	\$1,260
Bruce	Replace receptacles with GFCI in home ec	\$2,700
Bruce	Replace lighting north entrance vestibule	\$2,500
Bruce	Upgrade exterior lights	\$8,400
Buchanan	Replace south doors - off Hall H1	\$14,000
Buchanan	Replace north doors - off Hall H3	\$6,000
Buchanan	Replace south doors - off Hall H3	\$6,000
Buchanan	Install auto openers on bus loop entrance	\$7,500
Buchanan	Install suspended ceiling KIN2 Hall	\$6,000
Buchanan	Boy's washroom renovations WM1	\$15,000
Buchanan	Relocate intercom call switch and speaker room 9 and music room	\$1,200
Buchanan	Install anti-climbing screen at north entrance area	\$4,500
Crestview	Replace chain link fence along Morgan Cres	\$6,750
Crestview	Repair concrete window sill south by play structure	\$1,500
Crestview	Elevator - Install infrared door edge detector	\$4,830
Golden Gate	Add soil and sod at site of water main break and along front sidewalk	\$2,500
Golden Gate	Replace U6 mech room interior doors	\$13,000
Golden Gate	Replace partitions WM2	\$5,160
Golden Gate	Replace toilet partitions in washroom WF2	\$8,600
Golden Gate	Upgrade exterior lights	\$1,600
Hedges	Re-grade north side along wall	\$4,500
Hedges	Overlay asphalt parking H-I - ponding	\$1,200
Hedges	Resurface west entrance landing	\$1,500
Hedges	Replace south west exterior door	\$12,000
Hedges	Replace in fill panels south side windows	\$2,000
Hedges	Replace flooring in boy's shower	\$2,100
Hedges	Replace sliding white boards with doors in room 7	\$1,500
Hedges	Install ladder guard door in room 104	\$1,800



<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Hedges	Replace galvanized water mains	\$18,000
Hedges	Add lights to crawl space	\$3,500
Hedges	Replace counter top rm 119	\$13,000
Hedges	Caulk vertical control joints in limestone south side	\$1,600
Heritage	Resurface two steps - north (east)	\$2,500
Heritage	Replace parging on SW exterior corner	\$1,500
Jameswood	Replace trim below main floor east windows	\$1,500
John Taylor	Replace ceiling in H5, H6 and H8	\$11,060
John Taylor	Add switches for gym lights	\$3,500
John Taylor	Add switches for stage lights	\$1,500
John Taylor	Install new lower cabinets c/w sink in canteen	\$8,500
John Taylor	Remove sink and medicine cabinet in prep room Staff2	\$2,500
John Taylor	Replace wall mounted sink with vanity in WF6	\$1,500
John Taylor	Replace fence around chiller	\$4,800
Lakewood	Replace gym interior door hardware	\$2,800
Lakewood	Replace galvanized water main	\$20,000
Lincoln	Replace east doors, 1975 wing	\$12,500
Lincoln	Replace window in WM4 with solid panel	\$1,500
Lincoln	Upgrade boy's washroom WM1 urinals	\$8,500
Linwood	Replace chain link community soccer field	\$17,550
Linwood	Refinish main exterior doors	\$5,500
Linwood	Replace window room 4 - broken track	\$5,880
Linwood	Repair flooring various locations	\$4,500
Linwood	Carpet seams separating in room 10	\$7,560
Linwood	Replace toilet partitions in washroom WM3	\$5,160
Linwood	Rebuild stairs S2 to main floor	\$17,000
Linwood	Modify stair S1 handrail wall bracket	\$1,200
Maintenance	Repaint parking lot lines various	\$4,500
Maintenance	Patch asphalt parking area pot holes at various schools	\$10,000
Maintenance	General roofing repairs - various buildings	\$75,000
Maintenance	Install back flow preventers in schools phase 3	\$25,000
Ness	Install instrument storage in band room	\$16,000
Ness	Replace hall door by office interior hardware	\$4,400
Ness	Add 5 receptacles on 1st floor and 5 receptacles on 2nd floor for microwaves	\$3,904
Ness	Repaint concrete panels above windows and intake vents	\$9,500
Ness	Add school sign to Murial facing street	\$1,800
Phoenix	Replace areas of dead sod	\$8,750
Phoenix	Pave area between gym and new addition	\$5,400
PSDC	Resurface Auditorium Exit Pad	\$3,500
PSDC	Replace blinds OF4, OF5, OF8 and computer lab	\$1,218
PSDC	Renovate men's washroom	\$17,000
PSDC	Add receptacle to south wall of meeting room	\$1,500

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Robert Brow.	Upgrade boiler room lighting	\$1,500
Robert Brow.	Upgrade exterior lights	\$800
Sansome	Replace parking entrance - W doors	\$13,000
Sansome	Replace lower windows in stairs S2	\$4,185
Sansome	Replace carpet in main office	\$4,998
Sansome	Replace counter top in room 33	\$3,800
Sansome	Replace counter top in WM2	\$2,500
Sansome	Replace panel above main entrance window	\$1,200
Sansome	Exterior Painting	\$9,500
Sansome	Replace toilet partition and lights in WS1 & WS2	\$3,300
St. James	Re-grade front lawn with top soil and seed	\$1,500
St. James	Replace east entrance doors off H12	\$6,000
St. James	Replace U15 exterior garage door	\$3,500
St. James	Paint 113 lockers upper hallway	\$4,520
St. James	Install sitting area with outlets for students	\$4,800
St. James	Replace school name signs above each entrance	\$3,800
St. James	GWMS-Add school name sign above Ferry Rd entrance	\$1,900
St. James	Renovate staff room	\$17,275
St. James	Insulate electrical room east wall U7	\$3,000
St. James	GWMS - replace room 9 sinks with larger units	\$8,500
Stevenson	Install auto openers on north east exterior doors	\$7,500
Stevenson	Replace galvanized water mains	\$20,850
Stevenson	Renovate staff room	\$20,000
Strathmillan	Repair/resurface north exterior landing off H1	\$1,500
Strathmillan	Replace sealed window unit room 16	\$350
Strathmillan	Replace sealed window unit room 40	\$420
Strathmillan	Replace sealed window unit room 38	\$420
Strathmillan	Replace gym hall east exterior doors	\$13,000
Strathmillan	Replace sealed unit stair S2 2nd floor	\$900
Strathmillan	Upgrade gym lights to T5	\$10,800
Strathmillan	Elevator - Install infrared door edge detector	\$4,830
Strathmillan	Elevator - jack packing replacement	\$4,114
Sturgeon Heights	Raise concrete sidewalk east entrance	\$2,500
Sturgeon Heights	Remedial maintenance - practice field	\$12,000
Sturgeon Heights	Replace chain link fence field house to museum	\$18,200
Sturgeon Heights	Refinish wood shop floor	\$13,580
Sturgeon Heights	Elevator - Install infrared door edge detector	\$4,830
Sturgeon Heights	Elevator - jack packing replacement -2090	\$4,114
Sturgeon Heights	Elevator - Jack packing replacement - 6377	\$4,114
Sturgeon Heights	Remove demo station loose laminate and paint 2E wing	\$2,500
Voyageur	Overlay asphalt parking lot sidewalk	\$2,500
Voyageur	Replace exterior doors - NE entrance	\$13,000
Voyageur	Paint 2nd floor window frames	\$4,495

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Westwood	Replace library carpet	\$20,880
Westwood	Upgrade exterior lights	\$2,400
		<b>\$847,943</b>

**Betterment Projects  
2019/2020**

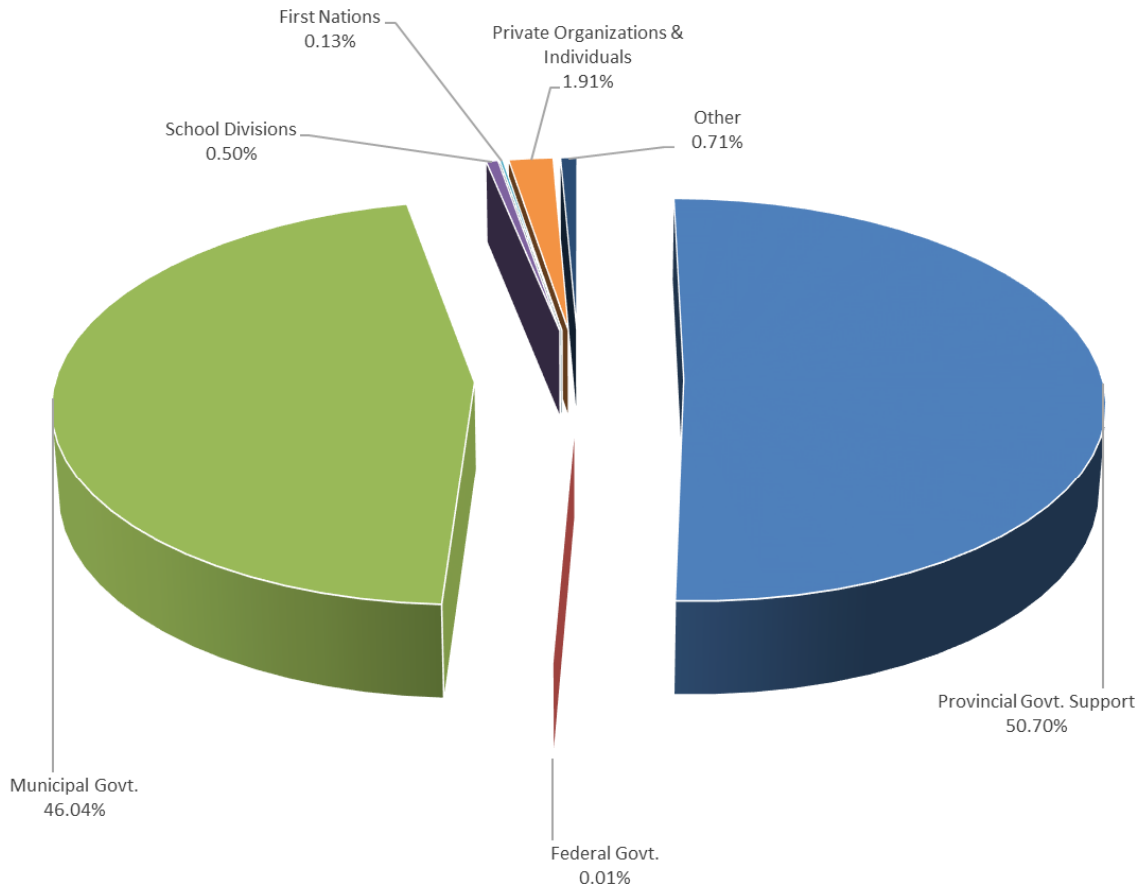
<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Bannatyne	Replace gym acoustic ceiling treatment - K13.	\$27,090
Assiniboine	Repave parking lot and driveway	\$103,500
Crestview	Replace windows - south classrooms	\$180,320
Golden Gate	Repave parking in back lane and SW tarmac	\$203,888
Hedges	Renovate WF2 to become an inclusive WR	\$70,000
John Taylor	Replace galvanized water main	\$40,000
Lakewood	Replace south and west tarmac	\$122,850
Linwood	Replace gym ceiling K13	\$30,600
Ness	Replace main water service	\$50,850
PSDC	Renovate PSDC	\$50,000
St. James	Gym - refinish gym floor	\$31,973
St. James	Install windows along cafeteria hallway	\$30,000
Sturgeon Heights	Replace doors and windows - NE entrance	\$34,000
Sturgeon Heights	Refinish gym floor	\$35,500
Sturgeon Heights	Renovate Girls change room	\$34,000
Westwood	Replace dance floor	\$25,600
		<b>\$1,043,081</b>

**Lease Repair Projects  
2019/2020**

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Britannia	Remedial roof repairs	\$1,000
Britannia	Building Fund Allocation	\$24,000
		<b>\$25,000</b>

**7.0 GRAPHIC ANALYSIS OF 2019/2020**

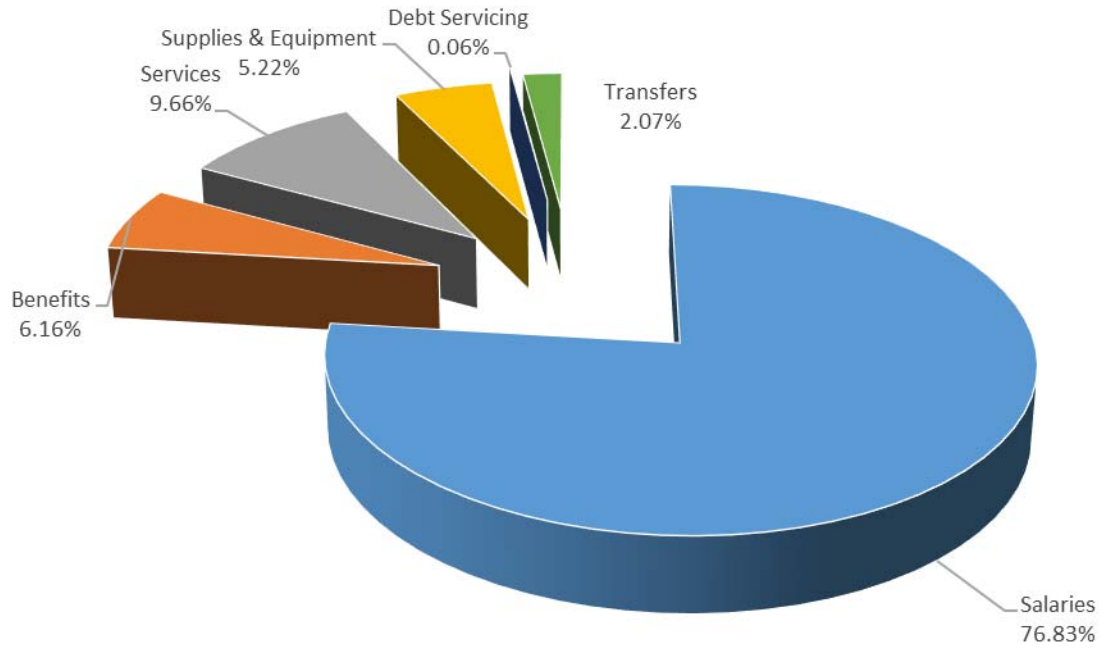
**Total Operating Revenue Budget**



**2019/2020 OPERATING REVENUE**

		<b><u>% OF TOTAL</u></b>
<b>Provincial Govt. Support</b>	\$56,708,178	50.70%
<b>Federal Govt.</b>	\$9,680	0.01%
<b>Municipal Govt.</b>	\$51,500,361	46.04%
<b>School Divisions</b>	\$563,500	0.50%
<b>First Nations</b>	\$150,000	0.13%
<b>Private Organizations &amp; Individuals</b>	\$2,131,842	1.91%
<b>Other</b>	\$786,370	0.71%
<b>TOTAL OPERATING REVENUE</b>	<b>\$111,849,931</b>	<b>100.00%</b>

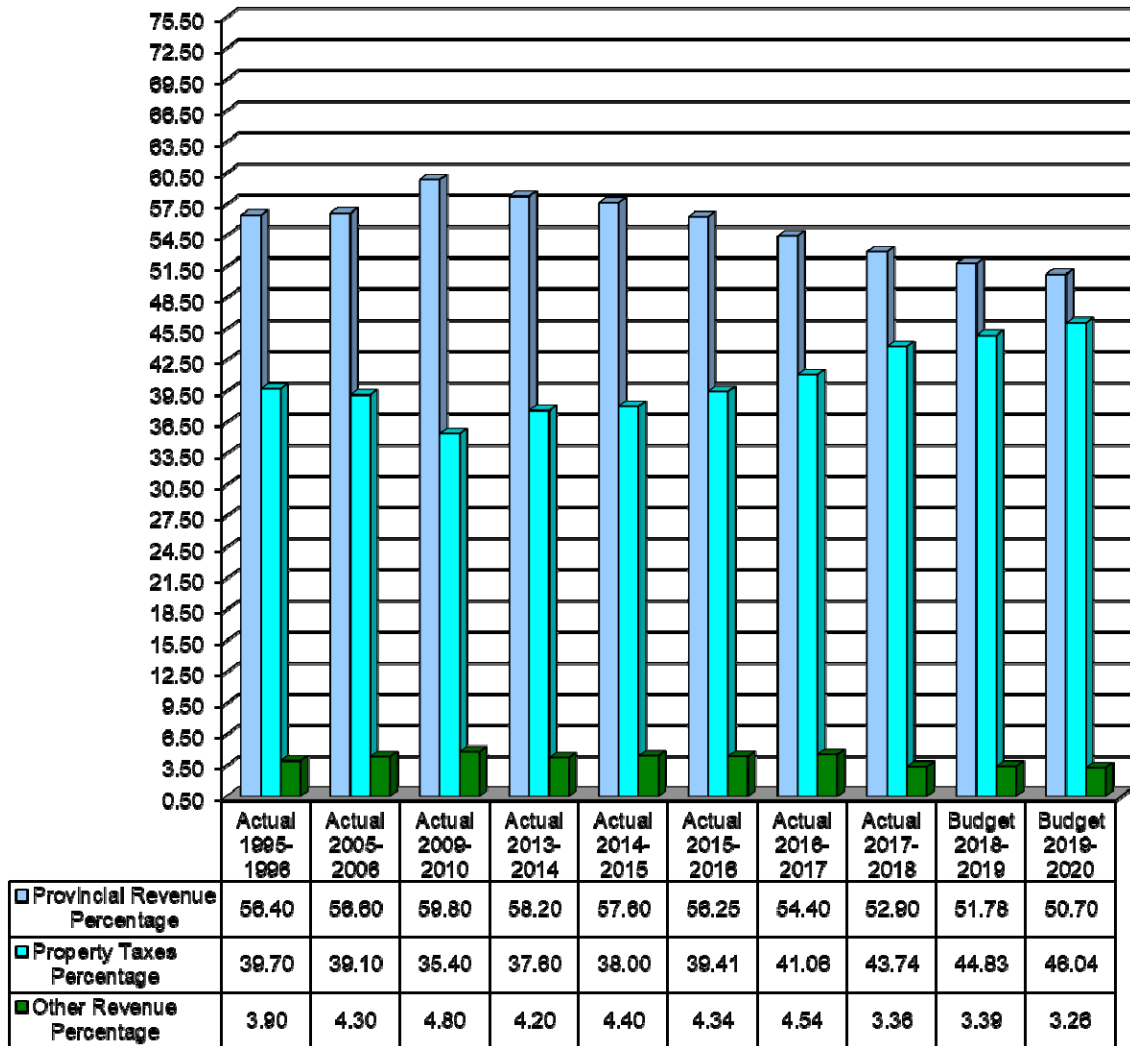
## Operating Expenditures Budget By Object



### 2019/2020 OPERATING EXPENDITURES

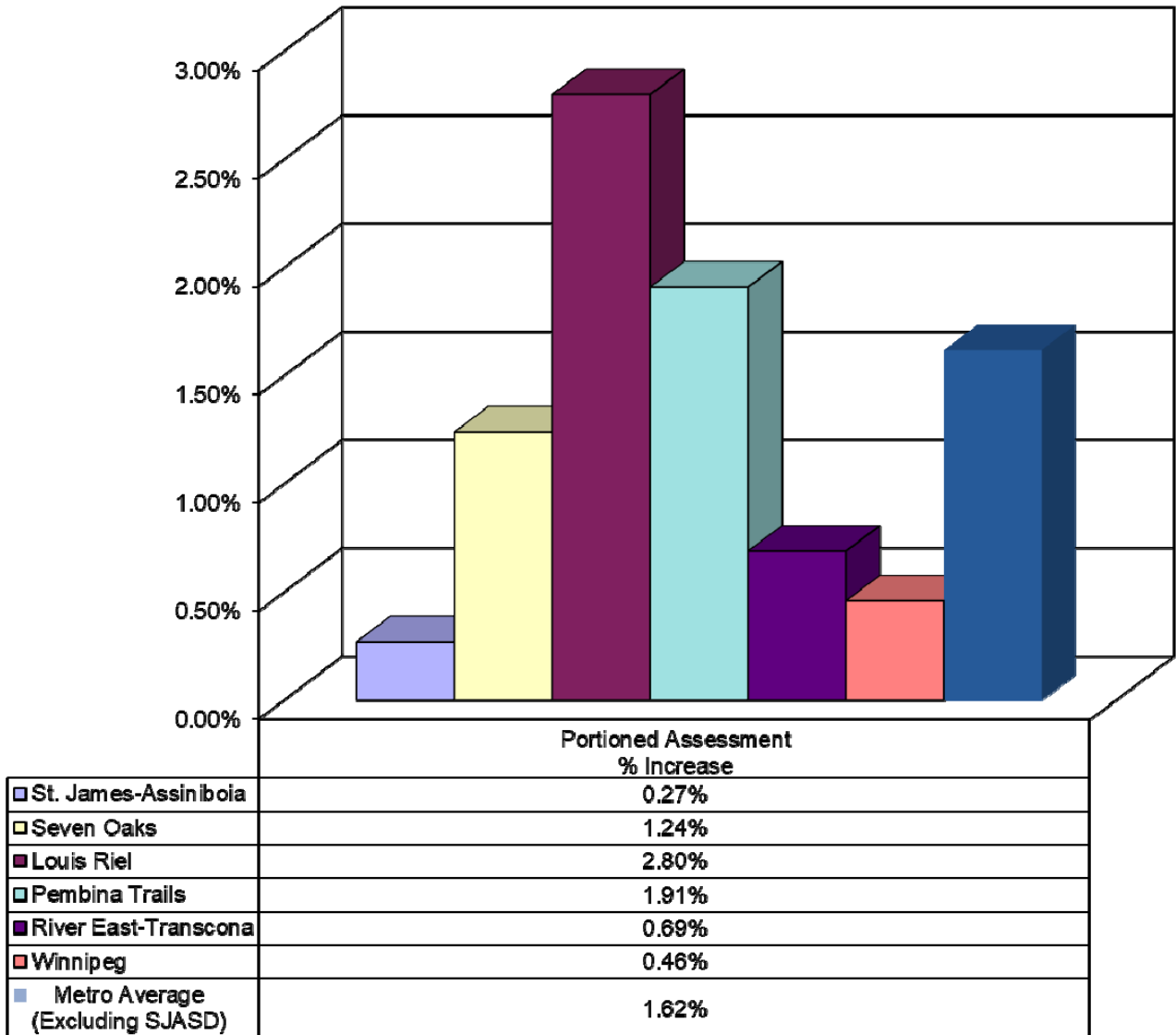
		<u>% OF TOTAL</u>
<b>Salaries</b>	\$84,111,645	76.83%
<b>Benefits</b>	\$6,749,442	6.16%
<b>Services</b>	\$10,576,769	9.66%
<b>Supplies &amp; Equipment</b>	\$5,711,623	5.22%
<b>Debt Servicing</b>	\$69,696	0.06%
<b>Transfers</b>	\$2,266,588	2.07%
<b>TOTAL OPERATING</b>	<b>\$109,485,763</b>	<b>100.00%</b>

**Provincial Revenue vs. Property Tax  
As a Percentage of Total Revenue  
(Operating Fund)**



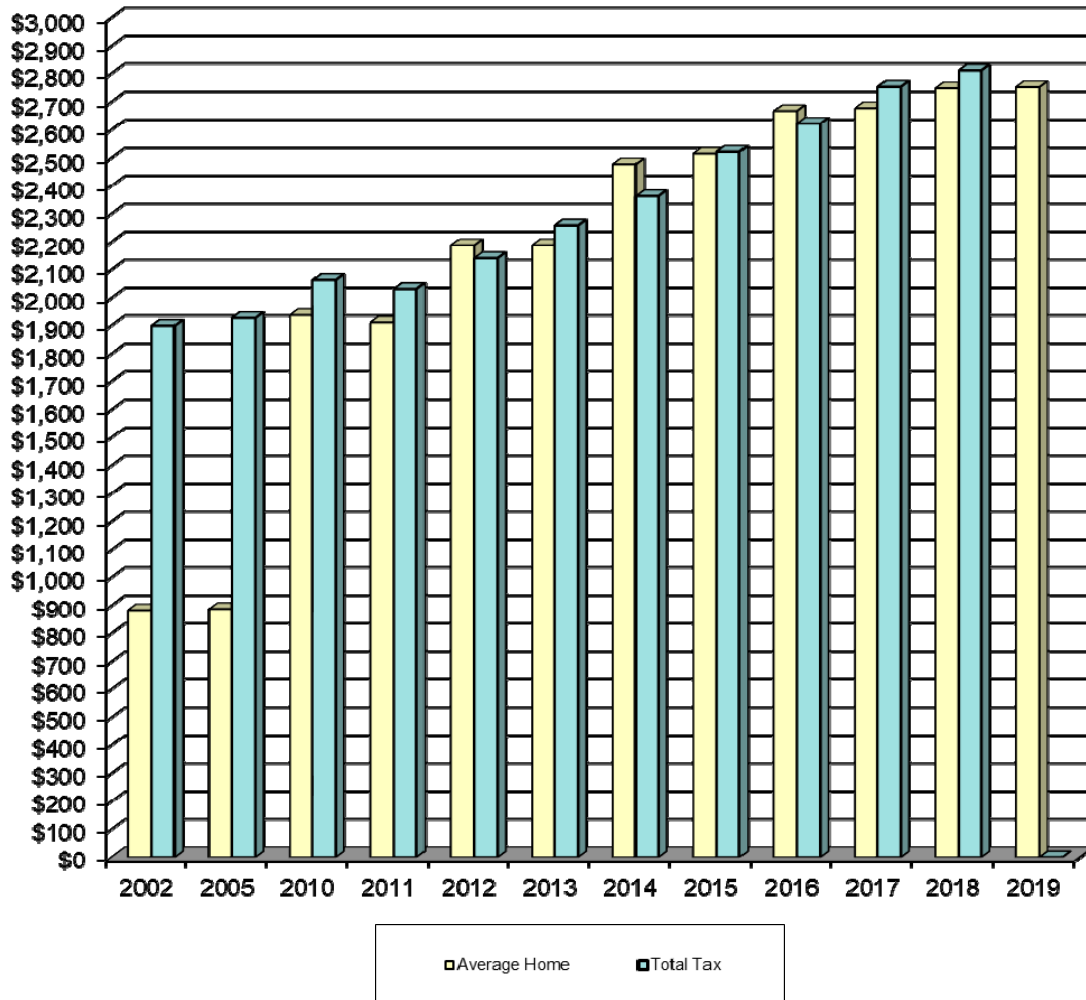


**2019  
Portioned Assessment**



Source: City of Winnipeg March 2019 Assessment Update

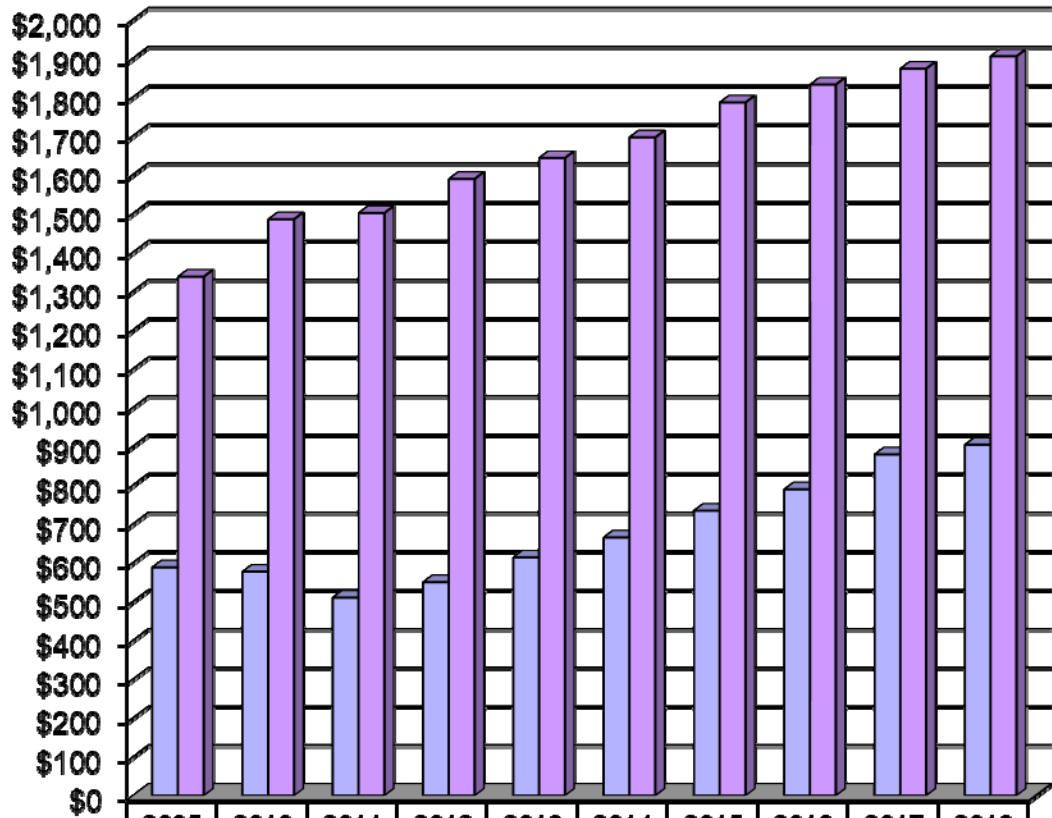
### Property Tax Bill for Average Home in St. James-Assiniboia



	Average Home	Total Tax
2002	\$88,222	\$1,897
2005	\$88,667	\$1,925
2010	\$193,556	\$2,062
2011	\$190,889	\$2,030
2012	\$218,667	\$2,139
2013	\$218,667	\$2,257
2014	\$247,556	\$2,361
2015	\$251,300	\$2,520
2016	\$266,600	\$2,621
2017	\$267,600	\$2,752
2018	\$274,700	\$2,809
2019	\$275,100	n/a

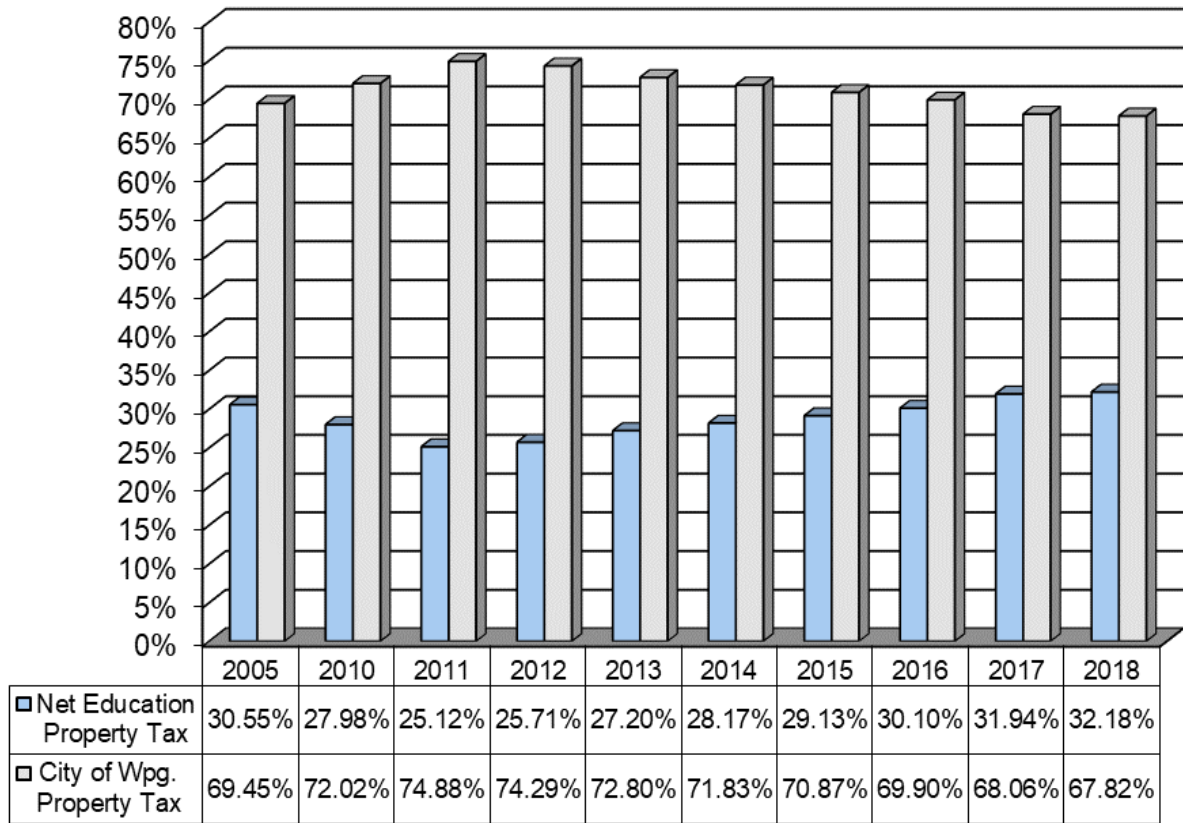
Note: For illustration purposes, the average home value has been divided by 100.

**Comparison of Education Property Tax  
and City of Winnipeg Property Tax  
on Average Home in St. James-Assiniboia**



	2005	2010	2011	2012	2013	2014	2015	2016	2017	2018
Net Education Property Tax	\$588	\$577	\$510	\$550	\$614	\$665	\$734	\$789	\$879	\$904
City of Wpg. Property Tax	\$1,337	\$1,485	\$1,501	\$1,589	\$1,643	\$1,698	\$1,786	\$1,832	\$1,873	\$1,905

**Percentage Comparison of Education Property Tax  
and City of Winnipeg Property Tax  
on Average Home in St. James-Assiniboia**



## 8.0 FRAME – COMPARISON WITH METRO SCHOOL DIVISIONS

School Division	2018-2019 Total Operating Cost Per Pupil*	Rank High to Low	2018-2019 Pupil/Educator Ratio	Rank High to Low	2018-2019 Regular Instruction Cost per Pupil*	Rank High to Low	2018-2019 Student Support Cost per Pupil*	Rank High to Low	2018-2019 Community Education % of Operating Budget	Rank High to Low
St. James- Assiniboia	\$12,861	2	13.5	5	\$7,197	3	\$2,879	2	0.9%	4
Seven Oaks	\$12,625	3	13.7	3	\$7,598	1	\$2,274	5	1.4%	2
Pembina Trails	\$12,527	4	13.9	2	\$7,224	2	\$2,296	4	0.4%	5
Louis Riel	\$12,430	5	13.7	3	\$7,193	4	\$2,520	3	1.1%	3
River East/ Transcona	\$11,788	6	14.0	1	\$6,840	6	\$2,238	6	0.3%	6
Winnipeg	\$13,091	1	13.4	6	\$7,041	5	\$3,052	1	2.4%	1
Metro Average (Excl. SJSD)	\$12,492		13.7		\$7,179		\$2,476		1.1%	
Provincial Average	\$13,284		13.1		\$7,500		\$2,500		1.0%	

School Division	2018-2019 Instruction & Pupil Support Services Cost per Pupil*	Rank High to Low	2018-2019 Transportation Cost Per Pupil	Rank High to Low	2018-2019 Operations & Maintenance Per Pupil	Rank High to Low	2018-2019 Defined Administration % of Expenditure Base	Rank High to Low	2018-2019 Info Technology Cost Per Pupil	Rank High to Low
St. James- Assiniboia	\$416	5	\$334	2	\$1,371	4	3.0%	1	\$359	2
Seven Oaks	\$533	1	\$336	1	\$1,272	5	2.8%	3	\$252	4
Pembina Trails	\$515	3	\$262	5	\$1,553	2	2.9%	2	\$391	1
Louis Riel	\$520	2	\$294	4	\$1,265	6	2.8%	3	\$346	3
River East/ Transcona	\$501	4	\$303	3	\$1,377	3	2.6%	6	\$230	5
Winnipeg	\$340	6	\$235	6	\$1,797	1	2.7%	5	\$215	6
Metro Average (Excl. SJSD)	\$482		\$286		\$1,453		2.8%		\$287	
Provincial Average	\$460		\$586		\$1,552		3.0%		\$324	

School Division	2018-2019 Direct Support to Pupils	Rank High to Low	2018-2019 Assessment per Resident Pupil	Rank High to Low
St. James- Assiniboia	81.6%	3	\$610,145	2
Seven Oaks	82.4%	1	\$327,972	6
Pembina Trails	80.1%	6	\$630,272	1
Louis Riel	82.3%	2	\$494,398	3
River East/ Transcona	81.3%	4	\$428,612	5
Winnipeg	79.7%	5	\$438,125	4
Metro Average (Excl. SJSD)	81.2%		\$463,876	
Provincial Average	78.7%		\$454,968	

Source: FRAME Report 2018 – 2019 Budget

## 9.0 2019 SCHOOL DIVISION MILL RATE CALCULATION

The Special Levy for 2019 is as follows:

	2019	2018	INCR	%
Local Education Mill Rate	13.431	12.973	0.458	3.53%

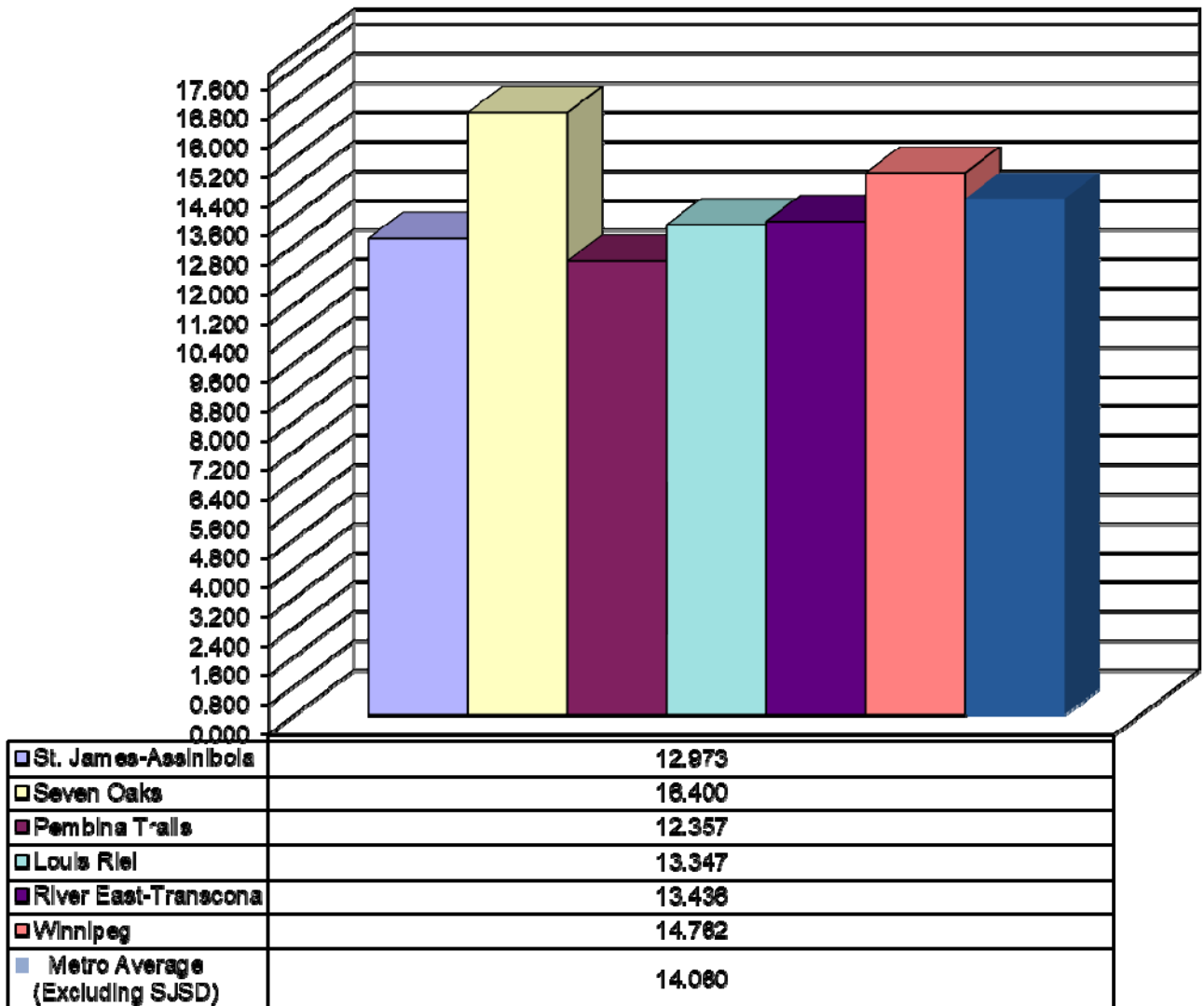
The 2019 Local Education Mill Rate was calculated in the following manner:

Special Requirement: 2018/2019 Budget	\$	65,510,729		
Amount related to 2018/2019 included in 2018 Special Levy	\$	29,872,892		
Balance of 2018/2019 to be raised in 2019			\$	35,637,837
Special Requirement: 2019/2020 Budget	\$	66,820,944		
Amount included in 2019 Special Levy (45.6%)			\$	30,470,350
2019 Special Levy for Division			\$	66,108,187
2019 Special Levy for DSFM			\$	678,306
2019 Tax Incentive Grant			\$	(2,320,349)
<b>2019 TOTAL SPECIAL LEVY</b>			<b>\$</b>	<b>64,466,144</b>
2019 Special Levy raised by City of Winnipeg			\$	58,492,404
2019 Special Levy raise by Headingley			\$	5,973,740
Portioned Assessment Summary for 2019/2020 Budget				
2018 Portioned Assessment City of Winnipeg			\$	4,343,272,904
2019 Portioned Assessment City of Winnipeg (March 2019)			\$	4,355,143,659
2018 Portioned Assessment Headingley			\$	430,222,480
2019 Portioned Assessment Headingley			\$	445,644,430
2019 Total Portioned Assessment			\$	4,800,788,089
<b>CITY OF WINNIPEG MILL RATE</b>				
<b>\$58,492,404/(\$4,355,143,659/1000)</b>				<b>13.431</b>
<b>One Mill (City of Winnipeg) Raises</b>				
<b>\$58,492,404/13.431</b>				<b>\$4,355,030</b>

10.0 SCHOOL DIVISION MILL RATE AND SCHOOL TAX COMPARISON

Metro School Division

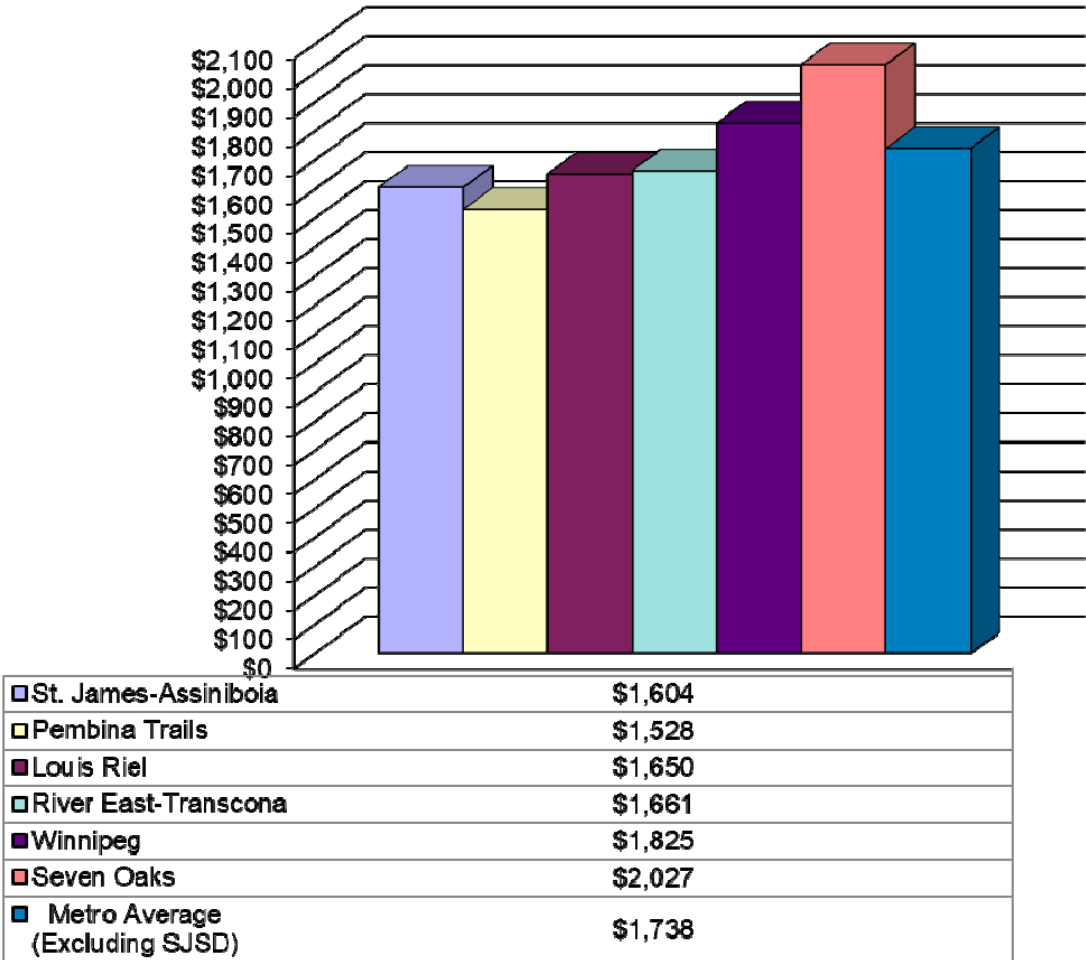
Mill Rate  
2018



Source: City of Winnipeg Item By-Law No. 22/2018.

**Metro School Division**

**School Tax 2018**



School Tax is calculated on a home assessed at \$274,700.

Source: City of Winnipeg By-Law No. 22/2018



## 11.0 FREQUENTLY ASKED QUESTIONS

### What is the total operating budget for the School Division?

\$109,485,763 (2019)

### How much are expenditures increasing from 2018/2019?

Total operating fund expenditures are increasing by \$713,461 or 0.66%

### What provincial funding increase did the School Division receive?

The SJASD received an announced cut of (0.90%).

### What are the various expenditures for the St. James-Assiniboia School Division?

Salaries & Benefits for Staff	82.99%	\$90,861,087
Services	9.66%	\$10,576,769
- Utilities		
- Insurance		
- Property Taxes		
- Transportation of Students		
- Postage		
- Telephone		
- Printing		
- Professional Development		
Supplies and Equipment	5.22%	\$5,711,623
- Textbooks		
- Library Books		
- Consumables (paper, chalk, paint brushes, lab chemicals)		
- Janitorial supplies		
- Janitorial equipment		
- Computers		
- Furniture		
- Audio/Visual		
- Student Awards		
Transfers	2.07%	\$2,266,588
- Payroll Tax to the Provincial Government		
- Payments to other School Divisions		
Debt Servicing	0.06%	\$69,696

### What is the average cost to educate a student in St. James-Assiniboia School Division?

2018-2019 Budget	2017/2018 Budget	2016/2017 Budget
\$12,861	\$12,988	\$13,139

### What is the Provincial average cost to educate a student in other School Divisions?

2018-2019 Budget	2017/2018 Budget	2016/2017 Budget
\$13,284	\$13,187	\$13,016

### Does the School Division receive any additional funding to maintain small schools?

In 2019/2020, the SJASD did not receive a small school grant.

**Where does the St. James-Assiniboia School Division get its revenue to operate?**

Provincial Government	50.70%
Municipal Government	46.04%
Private Organizations	1.91%
Other Revenue	0.71%
School Divisions	0.50%
First Nations	0.13%
Federal Government	0.01%

**What is the current School Division mill (taxation) rate in St. James-Assiniboia and what are the resulting Education Property Taxes for an average home (\$274,700)?**

2018 Division Mill Rate	12.973
2018 Education Property Tax	\$1,604
2018 Net Education Property Tax	\$904

**What is the average mill rate in urban School Divisions and what are the resulting Education Property Taxes for an average home (\$274,700)?**

2018 Metro Mill Rate	14.060
2018 Education Property Tax	\$1,738
2018 Net Education Property Tax	\$1,038

In St. James-Assiniboia, the average homeowner paid \$134 less in Net Education Tax than the Metro City of Winnipeg average.

**Does the homeowner receive any reduction in School Division Tax?**

Yes, the province currently provides an Education Property Tax Credit of \$700.

**Does the Senior Citizen receive a rebate for School Taxes?**

Yes, the income tested Provincial Senior Citizen Maximum School Tax Rebate was \$470 in 2018.

**How much money does one mill raise for the St. James-Assiniboia School Division in the City of Winnipeg?**

2019	\$4,355,030
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**Is it true that the reason that St. James-Assiniboia School Division has low Education Property Taxes is because it has a large commercial assessment tax base?**

The SJASD has a large commercial assessment tax base but the provincial education funding formula reduces the grants to the SJASD because of the assessment base. Greater equalization payments are made to School Divisions with lower assessment.

**How much equalization support is provided to the St. James-Assiniboia School Division?**

2018/2019 Equalization Support	\$ 2,993,627
Per Pupil	\$ 358

**What is the average equalization support provided to other urban school divisions?**

2018/2019 Equalization Support	\$27,648,825
Per Pupil	\$ 1,588

**Does the St. James-Assiniboia School Division receive Formula Guarantee Support due to declining enrolment?**

The Formula Guarantee Support is no longer received by the Division in 2019/2020. The Division's enrolment is forecasted to increase by 699 students over the next 5 years.

**What is the St. James-Assiniboia School Division's current enrolment?**

September 30, 2018	8,561
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**What is the projected mill rate for the St. James-Assiniboia School Division for 2019 and what are the resulting Education Property Taxes on a home owner?**

2019 Value of Average Home	\$	275,100
2019 Division Mill Rate		13.431
2019 Net Education Property Tax	\$	962.69
2019 Increase in Education Property Tax	\$	56.70 or 3.53%

**Will the St. James-Assiniboia School Division still have a low mill rate in 2019?**

Yes. The St. James-Assiniboia School Division is projected to have the second lowest mill rate out of six Metro School Divisions for 2019.

**Why does the cost for Education keep increasing?**

The cost to educate a pupil is greater than in the past due to many factors such as:

- 1) Aging facilities require more maintenance/repair
- 2) Rising service costs such as utilities, legal fees, insurance
- 3) Increased programming such as counselling, guidance, resource, technicians, curricular demands
- 4) Technology costs for wireless wide-area network, computer technicians, hardware, software, licenses, Internet, etc.
- 5) Exceptional Student needs are increasing
- 6) Increasing services for Physiotherapy, Occupational Therapy, Speech/Language Pathologist, Reading Clinicians, Psychologists, and Social Workers
- 7) Government regulations (ex. Accessibility).
- 8) Increasing salary costs (average teacher salary \$88,176)
- 9) A school may lose twenty students but that does not mean that staffing can be reduced. The students may be dispersed among various grades. Many costs are fixed and a reduction in students does not automatically reduce costs.

**What are some examples of initiatives that this School Division has undertaken to increase revenues/control costs?**

- The School Division has closed fifteen schools.
- Surplus sites have been either sold or leased to create additional revenue.
- Programs such as International Recruitment have been undertaken to both increase revenue and to offer a more global environment for the students.
- Energy Management Systems (ex. Direct Digital Control Systems, Lighting Retrofit) have been introduced to control utility costs.
- Transportation (K-6) is provided at 1.6 km instead of 1.0 km.
- School start times have been staggered to provide efficient transportation routes.
- A Staffing Formula is utilized to provide a uniform approach to staffing within the Division.
- Staff has been reduced through attrition.

**I keep reading about School Divisions having a huge accumulated surplus. What is the accumulated surplus for St. James?**

The SJASD is projecting a gross accumulated surplus of \$2,967,967 at June 30, 2020 or 2.70% of operating expenditures.

The Provincial guideline is 4%.

**How much are administrative costs in the School Division?**

The SJASD administrative costs are 2.68% of the operating expenditures.

The 2019/2020 Provincial guideline is 2.70%.

**How much is the Tax Incentive Grant (TIG) for 2019?**

The Provincial Government is eliminating the TIG over a 6 year period.

In 2019, SJASD will receive a Tax Incentive Grant of \$2,320,349 and a Tax Incentive Grant Guarantee of \$0.