

2021-2022 Draft 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.

Great Schools for Growing and Learning

www.sjasd.ca

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

**2021/2022
DRAFT BUDGET**

**Supporting staff and students in our community
with a responsive, current, and fiscally responsible education**

SUMMARY

- **Provincial Funding**
 - For the fifth 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 (0.1%).
 - Overall Provincial Funding as a percentage of Total Operating Revenue has decreased from 72.95% in 1985 to 49.87% in 2021.
- **Continuing to provide innovative and quality programming at a low mill rate**
 - St. James-Assiniboia 13.125 (2021)
 - St. James-Assiniboia 13.147 (2020)
 - Metro Average 13.763 (2020)
- **Property Assessment (City of Winnipeg)**
 - St. James-Assiniboia 2021 Portioned Assessment decreased by (0.24%)
 - Metro Average 2021 Portioned Assessment increased by 1.67%
- **Gross Operating Reserve:**
 - \$173,689 or 0.2% of 2021/2022 operating expenditures
(the Provincial Government guideline is 4%)
- **Special Levy**
 - St. James-Assiniboia 0.00%
(Provincial Government Directive 0.00%)
- **Average Home Value**
 - \$282,900 (2021)
 - School Taxes on Average Home:
 - School Tax Decrease (0.17%)
 - School Tax Decrease (\$2.80)
- **Operating Expenditures:**
 - Operating expenditures \$112,349,742 (2021) \$110,306,765 (2020)
 - Increase of \$2,042,977 or 1.85%
 - Many of the Operating Expenditures have offsetting revenues
 - Operating Expenditures include \$2,764,700 in reductions
- **Major Initiatives**
 - 5-Year Plan for the repairs/renovations of school buildings - \$17.5 million
 - 5-Year Plan for Technology Network upgrades and replacement - \$9.2 million
- **Administrative Costs**
 - Administrative costs are 2.55%
(the Provincial Government current guideline is 2.70%)

For additional information please visit our website at www.sjasd.ca

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2021/2022 DRAFT BUDGET

1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2021/2022 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 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>
2020/2021	0.50%	(0.10%)
2020/2021	0.50%	(2.00%)
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%
<i>10 year avg</i>	<i>1.41%</i>	<i>(0.70%)</i>

The 2021/2022 announced provincial cut for SJASD was (0.10%).

* The 2014/2015 SJASD increase was 0.30% 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 2020/2021, the SJASD received Provincial Funding of \$6,761 per student while the Metro Average was \$7,613.

Provincial support as a percentage of Total Operating Revenue has decreased from 72.95% in 1985 to 49.87% in 2021.

Provincial support has declined to less than 50%.

- **Property Assessment**

The 2021 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

Portioned Assessment for 2021 has decreased by (0.24%).

	2021	2020	Decrease	%
City of Winnipeg	\$4,574,048,388	\$4,585,052,593	(\$11,004,205)	(0.24%)

In 2021, SJASD has a portioned assessment decrease of (0.24%) which is significantly lower than the Metro Average increase in Portioned Assessment of 1.67%.

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
- Integrated Arts
- Lunchroom Supervisors

The Special Levy is now utilized to fund a substantial portion of basic educational programming and represents 47.38% of the Total Operating Revenue.

In 2021 the Special Levy will be frozen as the Province of Manitoba provided a Property Tax Offset Grant equivalent to 2% of the Special Requirement.

The metro mill rate average for 2020 was 13.763 mills. The 2021 SJASD mill rate will decrease to 13.125 mills.

- **Property Tax Bill**

Education Property Tax in SJASD continues to represent a significantly smaller percentage of the overall property tax bill. In 2020, the Education Property Tax represented only 33.41% of the average homeowner's property tax bill. The remaining 66.59% represented City of Winnipeg property tax requirements.

The homeowner is forecast to receive a \$700 Education Property Tax Credit. The 2021 Net Property Tax is \$970.88, a decrease of (\$2.80) or (0.17%) if the home value remains constant.

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

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

In 2021/2022, the EPTC (\$12,566,855) is deemed a provincial revenue source. It is anticipated that homeowners will receive an EPTC of \$700 on their 2021 property tax bill.

- **Gross Operating Reserve**

The SJASD is projecting a June 30, 2022 Gross Operating Reserve of \$173,689 or 0.20% of operating expenditures.

The Provincial Guideline is 4% of operating expenditures.

- **Administration Costs**

The SJASD 2021/2022 Defined Administration Costs are \$2,895,553 or 2.55%.

The Provincial Guideline is 2.70%.

- **Operational Challenges**

In 2020/2021, the Division faces significant challenges such as:

- 1) A Provincial Funding decrease of 0.10% in 2021/2022
- 2) A Provincial Funding decrease of 2.00% in 2020/2021
- 3) Projected increased enrolment of 211 students over the next 5 years
- 4) Aging School Building Repairs (\$17,455,863 – five years)
- 5) Aging Technology Network Upgrades (\$9,210,626 – five years)
- 6) Salary Settlements for Bargaining Units
- 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 special needs students

- **Expenditure Budget**

For the 2021/2022 school year, the SJASD has a draft operating expenditure budget of \$112,349,742 which is a 1.85% increase from the 2020/2021 budget of \$110,306,765.

The Operating Expenditure Budget includes operating expenditure reductions of \$2,764,700. Highlights include:

- Maintenance projects funded by Capital Reserve	\$1,100,000
- Staff reductions through attrition	\$776,673
- Equipment Reductions	\$250,771
- Staff Release Time	\$114,504

Many of the expenditures have offsetting revenues.

1) Early Enhancement (Class Size K-3)	\$1,202,884
2) International Education	\$961,000
3) Continuing Education	\$580,000
4) Leased Space	\$446,320

The Operating Expenditure Budget also includes some new initiatives:

- Administrator of Indigenous Academic and Community Programming
- Administrator of Diversity and Equity
- Community Connector
- Bike Program

The new initiatives are funded through the reallocation of existing funds.

An analysis of the increased expenditures is provided in Section 3.0 (Draft 2021/2022 Budget).

3.0 Draft 2021/2022 BUDGET ANALYSIS

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

OPERATING FUND EXPENDITURES

	2021/2022	2020/2021	VAR	%
SALARIES & BENEFITS	\$95,035,650	\$92,078,977	\$2,956,673	3.21%

Comments

Salaries and Benefits include the following factors:

- Salary Settlements
- Increments – on salary grids
- 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.

	2021/2022	2020/2021	VAR	%
SERVICES	\$9,755,826	\$10,199,668	(\$443,842)	(4.35%)

Comments

Maintenance and Repair shifted to Capital Betterments.

	2021/2022	2020/2021	VAR	%
SUPPLIES/EQUIPMENT	\$5,222,283	\$5,686,790	(\$464,507)	(8.17%)

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.

	2021/2022	2020/2021	VAR	%
DEBT SERVICING	\$80,800	\$80,100	\$700	0.87%

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 \$255,000.

	2021/2022	2020/2021	VAR	%
TRANSFERS	\$2,255,183	\$2,261,230	(\$6,047)	(0.27%)

Comments

2021/2022 Non-Resident Fees have been budgeted at \$360,000 to reflect the costs being incurred during 2020/2021. The fees are offset by Non-Resident Revenue of \$272,350 for students attending the SJSAD from other School Divisions.

Included within Transfers is the Payroll Tax \$1,890,683 which is offset by a Provincial General Support grant.

	2021/2022	2020/2021	VAR	%
NET TRANSFERS	(\$1,158,344)	(\$2,491,515)	1,333,171	53.51%

Comments

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

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

**Budget Comparison 2021/2022 and 2020/2021
by Object**

	BUDGET 2021-2022	BUDGET 2020-2021	DIFFERENCE	% CHANGE	ACTUAL 2019-2020
<u>REVENUE</u>					
(A) OPERATING					
Provincial Govt. Support	\$56,681,989	\$55,593,257	\$1,088,732	1.96%	\$56,172,161
Federal Govt.	\$4,018	\$4,018	\$0	0.00%	\$21,123
Municipal Government	\$53,852,826	\$53,561,360	\$291,466	0.54%	\$52,127,365
School Divisions	\$272,350	\$496,000	(\$223,650)	-45.09%	\$363,350
First Nations	\$230,000	\$230,000	\$0	0.00%	\$268,800
Private Organizations & Individuals	\$1,715,313	\$2,086,142	(\$370,829)	-17.78%	\$2,220,175
Other	\$914,340	\$899,614	\$14,726	1.64%	\$764,061
TOTAL REVENUE	\$113,670,836	\$112,870,391	\$800,445	0.71%	\$111,937,035
<u>EXPENDITURES</u>					
(A) OPERATING					
Salaries	\$87,938,726	\$85,253,317	\$2,685,409	3.15%	\$84,634,420
Benefits	\$7,096,924	\$6,825,660	\$271,264	3.97%	\$6,338,811
Services	\$9,755,826	\$10,199,668	(\$443,842)	-4.35%	\$8,789,048
Supplies & Equipment	\$5,222,283	\$5,686,790	(\$464,507)	-8.17%	\$4,716,809
Interest & Bank Charges	\$80,800	\$80,100	\$700	0.87%	\$73,895
Transfers	\$2,255,183	\$2,261,230	(\$6,047)	-0.27%	\$2,325,312
TOTAL EXPENSE	\$112,349,742	\$110,306,765	\$2,042,977	1.85%	\$106,878,295
SURPLUS(DEFICIT)	\$1,321,094	\$2,563,626	(\$1,242,532)	-48.47%	\$5,058,740
TRANSFER FROM RESERVE	(\$1,158,344)	(\$2,491,515)	\$1,333,171	-53.51%	(\$3,312,552)
SURPLUS(DEFICIT) RESTATED	\$162,750	\$72,111	\$90,639	125.69%	\$1,746,188

4.0 SCHOOL BUDGET ALLOCATION

Included within the 2021/2022 Draft 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 2021 – 2022

Function 1 to 6

	TOTAL	ALLOCATION FORMULAS			
	SCHOOL	ELEM.	MIDDLE	SENIOR	BASE
Heritage Language	\$0	---	\$0	\$0	Block
Business Ed. Supplies	\$1,500	---	---	\$500	Block
Business Ed. Equipment	\$4,000	---	---	\$1,000	Block
Early Start French	\$4,400	\$360	---	---	Block
Jameswood/Golden Gate Partnership	\$5,000	---	---	---	School Specific
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
Advanced Placement	\$31,140	---	---	\$346	Students
Nutrition Grant	\$21,469	\$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)	\$24,800	\$700	\$1,900	\$1,900	Block
Fr. Imm. Basic Enrolment	\$31,668	---	\$67	\$87	FTE Student
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	\$44,491	---	---	---	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	\$72,096	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$77,182	\$6	\$12	\$12	FTE Student
IB Grant	\$84,216	---	---	\$363	Student
French Immersion	\$120,996	\$64	\$64	\$83	FTE Student
Internet/Telephone	\$109,512	\$849	\$849	\$849	Per Line
Library Books	\$122,575	\$15	\$15	\$15	FTE Student
Block	\$119,600	\$4,600	\$4,600	\$4,600	Block
Vocational Supplies	\$128,000	---	---	---	School Specific
Equipment	\$236,977	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$463,213	\$55	\$55	\$60	FTE Student
Basic Enrolment	\$570,929	\$67	\$67	\$87	FTE Student
TOTAL - 2021-2022	\$2,682,658				

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 2021 – 2022

SCHOOL	TOTAL \$
Jameswood Alternative Programming	\$27,618
Phoenix School	\$46,834
Heritage School	\$46,817
Linwood School	\$49,010
Athlone School	\$51,007
Crestview School	\$54,768
Brooklands School	\$51,626
Sansome School	\$67,605
Stevenson School	\$63,267
Voyageur School	\$68,505
Buchanan School	\$60,669
Strathmillan School	\$68,058
Lakewood School	\$56,821
Robert Browning School	\$69,974
Bannatyne School	\$73,102
Bruce Middle School	\$79,986
Golden Gate Middle School	\$84,765
Assiniboine School	\$86,459
George Waters Middle School	\$94,429
Lincoln Middle School	\$99,012
Hedges Middle School	\$106,662
Ness Middle School	\$137,105
St. James Collegiate	\$156,577
John Taylor Collegiate	\$192,605
Westwood Collegiate	\$262,698
Collège Sturgeon Heights Collegiate	\$526,679
TOTAL	\$2,682,658

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 2021/2022 Budget reflects expenditures of \$2,400,142 for building projects.

The expenditures will be funded as follows:

- School Betterments	\$1,368,073
- Central Priority Projects	\$820,690
- School Capital D	\$186,379
- Lease Repairs	\$25,000

Capital Project Highlights for 2021/2022

Assiniboine - Replace building controls air compressor - (estimate \$7,000)

The air compressor that provides the air supply for the building control system is at the end of its service life and needs to be replaced.

Assiniboine - Replace stair treads S2 - (estimate \$7,344)

The rubber stair treads are worn, cracked and no longer adhering to the stairs, they will be replaced with new.

Assiniboine - Replace gym doors - (estimate \$7,500)

The interior wood gym doors are worn, and the hardware is obsolete. The doors will be replaced with new doors and hardware.

Assiniboine - Replace VCT flooring in room 102 - (estimate \$14,220)

The existing VCT flooring has separated at the seams. The flooring will be replaced with a new sub-floor and PVC sheet flooring.

Assiniboine - VP office reno - (estimate \$35,000)

The existing VP office in room 10 is not functional and has no access to the main office. Remove existing work room and create new VP office and meeting room with access to main office. A room would also be created for a future additional staff washroom. Work will include demolition of work room, construction of new walls, wall patching, painting, floor patching, reconfiguration of lighting and ceiling and new doors for VP office and meeting room. Room 10 would remain as a smaller server room.

Athlone - Boy's washroom renovations WM2 - (estimate \$18,000)

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. Partitions, sinks, faucets and mirrors will be upgraded at this time as required.

Athlone - Replace exterior main doors - (estimate \$30,200)

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

Bannatyne - Paint gym - (estimate \$10,395)

The gym has not been painted in several years and will be refreshed with new paint.

Bannatyne - 1970 wing - replace exterior door east (north end) - (estimate \$15,100)

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

Bannatyne - Repave east (north) tarmac - (estimate \$94,780)

The complete tarmac around the east side of the building is asphalt paved and in very poor condition to the point of being a tripping hazard. This asphalt paving is at the end of its life's expectancy. The tarmac will be replaced with a proper base and new asphalt paving.

Brooklands - Replace timbers in outdoor classroom west end - (estimate \$15,000)

The timber seating for the sunken outdoor classroom is rotted and in poor condition. The timbers will be replaced with new.

Buchanan - Resurface front entrance landing - (estimate \$5,000)

The top landing is spalled and has some holes chipped out of the concrete. The landing will be repaired and resurfaced.

Buchanan - Replace boys change room flooring - (estimate \$6,012)

The existing sheet flooring is in poor condition and will be replaced with new PVC sheet flooring.

Buchanan - Replace girl's change room flooring - (estimate \$6,012)

The existing sheet flooring is in poor condition and will be replaced with new PVC sheet flooring.

Buchanan - Boy's washroom renovations WM2 - (estimate \$10,480)

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.

Crestview - Replace toilet partitions in washroom WF1 - (estimate \$6,020)

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

Crestview - Replace ceiling tiles 2nd floor halls - (estimate \$24,072)

The ceiling tiles in the hallways are marked up, mismatched and curled. The ceiling will be replaced with new tiles and new recessing lighting installed.

Crestview - Upgrade ceilings - main office and stairwells - (estimate \$46,675)

The ceiling tiles in the hallways are marked up, mismatched and curled. The ceiling will be replaced with new tiles and new recessing lighting installed.

George Waters - Replace gym acoustic wall and ceiling treatment - K13. - (estimate \$39,900)

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.

Golden Gate - Replace ceiling room 31 - (estimate \$10,530)

The ceiling is old 12x12 tiles and will be replaced with a new T-bar ceiling.

Hedges - Replace countertop rm 155 - (estimate \$6,500)

The existing countertop will be replaced, lower cabinets painted and the hardware replaced. Two sinks will be replaced with larger ones along with the facets. The existing glass drain will be removed and capped. The gas line will be removed and capped.

Hedges - Replace countertop rm 156 - (estimate \$7,500)

The existing countertop will be replaced, lower cabinets painted and the hardware replaced. Two sinks will be replaced with larger ones along with the facets. The existing glass drain will be removed and capped. The gas line will be removed and capped.

Hedges - Install wall between room 155/156 - (estimate \$10,000)

A wall will be built between room 155/156 to create two classrooms.

Hedges - Replace north east exterior door - (estimate \$15,100)

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

Heritage - Paint school interior areas - (estimate \$15,000)

The stairwells have not been painted in several years and will be refreshed with new paint.

Jameswood - Add upper/lower cabinet with counter room 219 - (estimate \$7,000)

A counter will be added to provide more work surface and upper cabinets added to provide additional storage space.

Jameswood - Replace boiler back door cement - (estimate \$14,000)

The boiler throat and refractory needs to be replaced as determined during the annual boiler inspection.

Jameswood - Boy's washroom renovations room 125 - (estimate \$16,000)

Boy's washroom renovations - room 125. Existing urinals are tank/solenoid style that are inefficient. Removing the urinal tanks and adding automatic flush valves will help conserve water as well as clean up

the aesthetic and odor in the washrooms. Toilet partitions, toilets, sinks and faucets should be upgraded at this time as necessary.

John Taylor - Replace carpet in main office - (estimate \$13,950)

The carpet in the main office area is very worn and will be replaced with new carpet.

John Taylor - Remove walls in office area to enlarge weight room - (estimate \$18,000)

The school would like to remove the walls of the old office and part of the storage room to create a more useable space for gym equipment. Old asbestos vinyl tile flooring in storage room will be removed. Two electrical outlets will be relocated. New rubber flooring will be installed in this area to match existing floor. Work will include some patching of walls and painting.

John Taylor - Renovate Hockey Storage Room - (estimate \$19,200)

The school would like to turn the hockey storage room into a proper hockey use room. Remove old art room exhaust fan, replace lighting with vandal proof light fixtures. Repair drywall wall. Relocate main shooting net to east end of room. Reinforce east wall behind net. Relocate existing synthetic ice to suit new layout. Relocate shelving. Demolish wall between WF8 and small hockey storage room to create larger room. Paint room including ceiling.

John Taylor - Renovate main office - (estimate \$35,000)

The main linkway area of the school is currently being renovated as part of the elevator project. As a part of the project the main office entrance will be relocated and redesigned as a set of double doors off the main hallway. The school would like to open up the main reception area to create a more welcoming space for students and visitors. One office will be removed and relocated next to the existing work room. The open area at the front will be reconfigured to accommodate two secretaries with front desk counter. Ceiling will be replaced with new grid, tiles and recessed lights. Relocate PA system into work room. Repaint main office.

John Taylor - Repave east parking lot - (estimate \$365,000)

The existing parking lot is in poor condition. The south end of the lot is now being used for bus drop off and was once a tennis court. The old tennis court asphalt is very thin and the gravel base is not up to standard. The asphalt is uneven, has deteriorated and starting to break apart. The parking lot will have a new gravel base, asphalt paving and a new drainage system installed. A proper bus drop off zone will be created. The wood bollards will all be replaced with new.

Lakewood - Replace flooring in Room 28 - KIN1 - (estimate \$6,563)

The carpet and VCT flooring is in poor condition and will be replaced with new vinyl tile flooring.

Lakewood - Resurface south entrance landing - (estimate \$7,680)

The top landing is spalled and has some holes chipped out of the concrete. The landing will be repaired and resurfaced.

Lakewood - Replace main sidewalk to front doors towards Kay Cres. - (estimate \$17,400)

A section of the front main entrance sidewalk is sunken and in poor condition. The sidewalk will be replaced.

Lakewood - Refurbish/rebuild parking lot - (estimate \$95,200)

The existing parking lot is in poor condition. The asphalt is uneven, has deteriorated and starting to break apart. A new gravel base and asphalt paving will be installed.

Lincoln - Replace west interior gym doors - (estimate \$7,400)

The west interior wood gym doors are worn, and the hardware is obsolete. The doors will be replaced with new doors and hardware.

Lincoln - Replace main entrance doors - (estimate \$23,250)

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

Lincoln - Paint interior - (estimate \$151,263)

The school has not been painted in several years and will be refreshed with new paint.

Linwood - Replace toilet partitions in washroom WF2 - (estimate \$6,880)

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

Linwood - Replace carpet in room 18 - (estimate \$15,600)

The carpet in room 18 has come apart at the seams and will be replaced with new.

Linwood - Replace hallway flooring - second floor - (estimate \$37,245)

The existing marmoluem in the 2nd floor hallway is cracking, the finish is coming off and can no longer be waxed. The flooring will be replaced with new PVC sheet flooring.

Maintenance - Install video intercom south door - (estimate \$6,007)

A remote video intercom with door release will be installed on the south visitor's door.

Maintenance - Patch asphalt parking area pot holes at various schools - (estimate \$15,000)

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

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.

Phoenix - Replace building controls air compressor - (estimate \$7,000)

The air compressor that provides the air supply for the building control system is at the end of it service life and needs to be replaced.

Robert Browning - Renovate G3 for PE office - (estimate \$10,000)

G3 is an old kitchen that is currently being used as a gym office. The school would like to covert he room into a proper office. Existing cabinets and sink will be removed. Flooring will be patched, and walls patched and painted. Relocation of electrical receptacle and data drop as required for new furniture layout.

Robert Browning - Replace gym exterior doors - (estimate \$11,000)

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

Robert Browning - Replace ceiling tiles 2nd floor hall H5 - (estimate \$22,500)

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

Sansome - Girl's washroom WF1 renovation - (estimate \$5,000)

The partitions will be replaced, the old soap dispenser lines removed, the room painted, new mirrors and facets installed.

Sansome - Girl's washroom WF3 renovation - (estimate \$7,800)

The partitions will be replaced, the old soap dispenser lines removed, the room painted and new mirrors installed. The sinks and facets will be replaced with new countertop installed sinks.

Sansome - Replace exterior doors - S2 east doors - (estimate \$15,500)

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

Sansome - Replace ceiling H6 - (estimate \$22,776)

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

Sansome - East parking - refurbish/resurface - (estimate \$205,873)

The existing parking lot is in very poor condition. The asphalt has been patched several times, is uneven, is deteriorated and starting to break apart. A new gravel base and asphalt paving will be installed.

St. James - Replace library carpet - (estimate \$8,400)

The existing carpet is old and starting to show signs of wear. Replacing with new vinyl tile flooring to match the rest of the library would allow more flexibility within the room.

St. James - Renovate Library - (estimate \$84,365)

The school would like to create a learning commons within the library. Some shelving will be removed. Different seating areas will be created to allow for both individual and group work. Counters will be installed to allow for café style seating that would have outlets for laptop or phone charging. The computer area will be enclosed and become a classroom for group learning. Windows will be incorporated into the classroom to allow for supervision. Reconfiguration of lighting, HVAC and ceiling work will be included along with construction of new walls, patching and painting.

Stevenson - Replace condensate tank and return pumps - (estimate \$12,000)

The condensate tank and return pumps for the boiler system are at the end of their service life and need to be replaced.

Stevenson - Replace east chain link fence - (estimate \$13,800)

The chain link fence along Berry Street 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.

Stevenson - Replace boiler back door cement - (estimate \$14,000)

The boiler throat and refractory needs to be replaced as determined during the annual boiler inspection.

Stevenson - Add kindergarten washroom to room U3 - (estimate \$45,000)

The existing kindergarten room 8 does not have a washroom which creates a supervision issue when the kinder students need a washroom break. A washroom will be built in U3 with access to both kindergarten rooms 8/9, similar to the kindergarten washroom is 7/8.

Strathmillan - Add washroom to kindergarten 19/21 - (estimate \$45,000)

The existing kindergarten room 19/21 does not have a washroom which creates a supervision issue when the kinder students need a washroom break. A washroom will be built with access provided to kindergarten rooms 19/21 - similar to the kindergarten washroom in 20/22.

Sturgeon - Replace VCT flooring hall H32 - (estimate \$5,040)

The tile flooring in the hallway has broken sections, is curling and overall is in poor condition. The flooring will be replaced with new VCT tile.

Sturgeon - Replace VCT flooring hall H28 - (estimate \$5,064)

The tile flooring in the hallway has broken sections, is curling and overall is in poor condition. The flooring will be replaced with new VCT tile.

Sturgeon - Replace VCT flooring hall H21 - (estimate \$13,965)

The tile flooring in the hallway has broken sections, is curling and overall is in poor condition. The flooring will be replaced with new VCT tile.

Sturgeon - Replace VCT flooring hall H30 - (estimate \$7,619)

The tile flooring in the hallway has broken sections, is curling and overall is in poor condition. The flooring will be replaced with new VCT tile.

Sturgeon - Replace doors - wood shop exterior - (estimate \$6,500)

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

Sturgeon - Install rubber flooring for fitness room - (estimate \$8,043)

Existing rubber flooring is worn and starting to come apart. Replace rubber flooring throughout.

Sturgeon - Replace doors - SE entrance - (estimate \$13,500)

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

Sturgeon - Replace doors - SW entrance - (estimate \$13,500)

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

Voyageur - Replace room 1 VAT flooring - (estimate \$7,324)

The asbestos floor tile is mismatched and will be replaced with new VCT.

Voyageur - Replace ceiling tiles 2nd floor halls - (estimate \$14,400)

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

Westwood - Replace ceiling tiles hall H1 - (estimate \$10,548)

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

Westwood - Replace boiler backdoor cement - (estimate \$14,000)

The boiler throat and refractory needs to be replaced as determined during the annual boiler inspection.

Westwood - Replace ceiling tiles hall H3 - (estimate \$24,276)

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

**Local School Allocated Funds
2021/2022**

BUILDING	DESCRIPTION	ESTIMATE
Assiniboine	Replace carpet in room 16 kindergarten	\$ 4,347
Assiniboine	Balance of block grant	\$ 1,864
Athlone	Supply and install (2) outdoor benches for courtyard	\$ 4,073
Athlone	Supply (1) outdoor planter for courtyard	\$ 1,047
Bannatyne	Replace washroom faucets with metred faucets (10 total) in boys and girls' washroom	\$ 3,500
Bannatyne	Supply and install new Xelerator hand dryer in WM1	\$ 1,000
Bannatyne	Balance of block grant	\$ 311
Brooklands	Supply and install new roller blinds in offices OF1 and OF2	\$ 1,200
Brooklands	Supply and install Barkman concrete bench with limestone base	\$ 1,000
Brooklands	Supply and install (3) 4" deciduous trees along walkway	\$ 2,535
Bruce	Reposition smartboard in room 21	\$ 480
Bruce	Install interior door between rooms 21/24	\$ 2,200
Bruce	Move data drop in guidance area	\$ 450
Bruce	Balance of block grant	\$ 4,571
Buchanan	Install water fountain with bottle filling spigot H5	\$ 1,700
Buchanan	Install guards for fire alarm pull stations outside main office and in gym	\$ 1,000
Buchanan	Replace cabinet doors in room 8	\$ 870
Buchanan	Install blinds in K1	\$ 456
Buchanan	Install barrier gate in main office	\$ 1,523
Crestview	Additional electrical outlet in room 5	\$ 650
Crestview	Replace asbestos floor tiles in custodian room 2nd floor	\$ 1,900
Crestview	Build a cupboard with door to hide water valve shut off in grooming room	\$ 250
Crestview	Install drinking fountain with bottle filler 2nd floor	\$ 500
Crestview	Install ceiling projector in library	\$ 1,500
Crestview	Balance of block grant	\$ 276
George Waters	Install new drinking fountain with bottle filler outside room 4	\$ 1,700
George Waters	Install (3) whiteboards in 219B	\$ 802
George Waters	Install new data drop for teacher station 219B	\$ 450
George Waters	Install of projector 219B	\$ 1,200
George Waters	Install new electrical outlet for teacher station 219B	\$ 650
Golden Gate	Paint science lab demo desk room 21 and 22	\$ 1,000
Golden Gate	Replace stair treads grit-various	\$ 2,403
Golden Gate	Provide new limestone blocks for additional outdoor seating	\$ 2,100
Golden Gate	Supply and install new water fountain with bottle filler – east wing	\$ 1,700
Golden Gate	Supply and install new water fountain with bottle filler – lower level west wing	\$ 1,700
Hedges	Install new outlet in room 168	\$ 650
Hedges	Install new outlet in VP's office	\$ 650
Hedges	Supply and install new whiteboard in room 168	\$ 1,120

BUILDING	DESCRIPTION	ESTIMATE
Hedges	Plant shrubs in front of the school	\$ 4,894
Heritage	Supply and install 2 water fountains with bottle filler spigot, main and 2 nd floor	\$ 3,400
Heritage	Supply and install new white board in room 19	\$ 490
Heritage	Balance of block grant	\$ 899
Jameswood	Supply and install electronic bottle filler outside room 219	\$ 3,000
Jameswood	Install new electrical receptacle for hallway TV (outside room 218)	\$ 650
Jameswood	Supply and install new mirrors for fitness studio (room 123)	\$ 1,161
John Taylor	Replace damaged stair treads S3 staircase	\$ 950
John Taylor	Replace countertop and upper cabinets in gym office - G2B	\$ 3,410
John Taylor	Supply and install new blinds in 1st floor classrooms	\$ 1,121
John Taylor	Supply and install new blinds in 2nd floor classrooms	\$ 538
John Taylor	Supply and install new blinds in 3rd floor classrooms	\$ 385
John Taylor	Replace countertop in room 111 - North wall	\$ 1,920
John Taylor	Supply and install new drinking fountain with spigot 3rd floor	\$ 1,700
John Taylor	Paint doorways in hallways H4 and H7	\$ 2,250
John Taylor	Paint doorways in hallways H5, H6 and H8	\$ 3,000
John Taylor	Balance of block grant	\$ 195
Lakewood	Retrofit 2 existing water fountains with bottle filler spigots	\$ 1,000
Lakewood	Supply and install boot racks - 4 sections in total	\$ 3,730
Lakewood	Balance of block grant	\$ 247
Lincoln	Supply and install new trophy case in main foyer	\$ 5,019
Lincoln	Supply and install new whiteboard on south wall of Room 3	\$ 1,067
Lincoln	Replace blinds in VP office and guidance office.	\$ 443
Lincoln	Replace 5 wood panels on west staircase	\$ 1,800
Linwood	Replace 2 door locks for WF4 and WM4 with new lever door handles	\$ 800
Linwood	Supply and Install new climb prevention rollers	\$ 832
Linwood	Install new glass in window above library door	\$ 335
Linwood	Patch and paint cracks in ceiling - various rooms	\$ 2,730
Linwood	Install 2 exterior electrical receptacles on west side of school	\$ 1,300
Linwood	Balance of block grant	\$ 1,659
Ness	Install video intercom at front and staff entries	\$ 8,307
Phoenix	Supply and install new shelving in the music room	\$ 3,676
Robert Browning	Supply and Install 5 Xelorator hand dryers	\$ 5,000
Robert Browning	Supply and Install 4 roller blinds to 4 office windows	\$ 341
Sansome	Replace carpet in resource room	\$ 2,900
Sansome	Install of dividing curtain in the gym	\$ 3,251
Sansome	Window blind for Room 21	\$ 160
St. James	Retrofit water fountain in high school gym with bottle filling station	\$ 650
St. James	Install electric locking door with buzzer on west front entrance Portage Avenue	\$ 4,177
St. James	Supply 1 custom floor mat	\$ 2,112

BUILDING	DESCRIPTION	ESTIMATE
St. James	Install new black out window blinds in room 203 including art prep room	\$ 1,072
St. James	Install new blackout window blinds in room 205	\$ 893
St. James	Install new blackout window blinds in room 103	\$ 715
Stevenson	Supply 1 new entrance mat	\$ 3,360
Stevenson	Install new electrical outlet in gym	\$ 650
Stevenson	Alter existing light switches in rooms 7,8,9 to dual switches	\$ 912
Strathmillan	Supply and install new water fountain with bottle filler	\$ 1,700
Strathmillan	Replace damaged floor tile in rooms 38, 40, 41	\$ 539
Strathmillan	Install tack board in hallway (third wing)	\$ 560
Strathmillan	Install tack board in hallway landing (third wing)	\$ 560
Strathmillan	Whiteboard installation in room 6	\$ 2,450
Strathmillan	Balance of block grant	\$ 734
Sturgeon Heights	Power mech prep room renovation	\$ 5,000
Sturgeon Heights	Installation of tack board in welding shop	\$ 420
Sturgeon Heights	Culinary kitchen renovation	\$ 500
Sturgeon Heights	Costume room lighting renovation	\$ 1,600
Sturgeon Heights	Office conference room lighting renovation	\$ 1,100
Sturgeon Heights	Balance of block grant	\$ 7,377
Voyageur	Supply and install whiteboard for room 21	\$ 210
Voyageur	Supply and install new drinking fountain with spigot	\$ 1,700
Voyageur	Supply and install boot - room 14	\$ 910
Voyageur	Supply and install boot racks - room 17	\$ 910
Voyageur	Supply and install window frosting for Principal office	\$ 279
Voyageur	Supply and install boot racks - room18	\$ 858
Westwood	Replace carpet in the main office	\$ 10,693
Westwood	Replace VAT tile with new VCT in gym office G3	\$ 1,500
Westwood	Install new floor outlet in room 217	\$ 650
Westwood	Supply and install new fountain with bottle filler	\$ 1,700
		\$ 186,379

**Central Allocated Funds
2020/2021**

BUILDING	DESCRIPTION	ESTIMATE
Assiniboine	Replace flooring at top of gym link stairs	\$ 744
Assiniboine	Replace stair treads between H1 and H4	\$ 2,040
Assiniboine	Replace basement hall floor	\$ 9,000
Assiniboine	Replace gym link exterior doors	\$ 13,000
Assiniboine	Paint gym	\$ 13,000
Assiniboine	Add acoustic sound attenuation in music room	\$ 15,000
Athlone	Remove soil from edges of courtyard and in fill with limestone	\$ 4,500
Athlone	Replace flooring in room OF2	\$ 1,595
Athlone	Replace courtyard windows - north	\$ 3,000
Bannatyne	Replace room 26 window sealed units	\$ 3,500
Bannatyne	Replace millwork in 1 classroom	\$ 4,000
Bannatyne	Girl's washroom renovations WF3	\$ 7,500
Bannatyne	Paint exterior flashing	\$ 7,500
Board Office	Modify reception area for customer service standard	\$ 3,500
Brooklands	Upgrade exterior lights - daycare entrance	\$ 400
Bruce	Level concrete transition at east (s) entrance	\$ 500
Bruce	Replace sealed unit - south east door	\$ 500
Bruce	Replace lighting north entrance vestibule	\$ 800
Bruce	Install flooring transition strip under folding wall room 16/17	\$ 1,200
Bruce	Replace rubber base rm 19-26	\$ 2,760
Bruce	Replace drawers in room 14	\$ 4,000
Bruce	Replace flagpole	\$ 5,800
Bruce	Remove vinyl on moveable wall room 16/17	\$ 7,500
Bruce	Replace ceiling in room 12	\$ 8,455
Bruce	Replace ceiling in room 13	\$ 8,740
Buchanan	Replace taps in kindergarten washrooms	\$ 600
Buchanan	Replace privacy curtains in special needs washroom WSN	\$ 1,500
Buchanan	Paint demo desk and cabinets in science room	\$ 4,500
Buchanan	New shelving above coat hooks for shoes in hall H6	\$ 5,000
Buchanan	Replace north doors - off hall H3	\$ 6,000
Buchanan	Replace north doors - off hall H3(rm15)	\$ 6,000
Crestview	Replace VAT in room 23	\$ 5,184
Crestview	Replace VAT in room 15	\$ 5,648
Crestview	Replace exterior doors - east gym entrance	\$ 12,500
George Waters	GWMS - Replace ceiling in room prep room 11A	\$ 1,215
George Waters	GWMS - Replace ceiling in room 16	\$ 7,479
George Waters	GWMS - Replace ceiling in room 17	\$ 7,524
George Waters	Renovate rm 214 to sensory/calming rm	\$ 11,670
George Waters	GWMS - replace all millwork including counter tops in prep room 11A	\$ 13,500

BUILDING	DESCRIPTION	ESTIMATE
George Waters	GWMS - renovate 219 to a dance studio	\$ 20,000
Golden Gate	Replace partitions WM1	\$ 1,720
Golden Gate	Replace toilet partitions in washroom WF1	\$ 2,580
Golden Gate	Renovate room 29/31	\$ 10,000
Golden Gate	Paint lockers	\$ 14,784
Hedges	Remove circular sink from WPL1 - wood shop	\$ 2,500
Hedges	Replace countertop rm 161	\$ 6,500
Hedges	Replace ceiling in H6 and paint grid	\$ 11,844
Hedges	Replace south east exterior door	\$ 12,500
Heritage	Overlay asphalt north building/tarmac	\$ 2,500
Heritage	Replace east parking chain link fence	\$ 3,750
Heritage	Replace carpet in room 1	\$ 1,088
Heritage	Replace carpet in room 21	\$ 1,088
Heritage	Replace carpet in room 16 - music	\$ 6,160
Jameswood	Replace ceiling in room 214	\$ 1,215
Jameswood	Replace ceiling in washroom 129	\$ 2,025
Jameswood	Replace sub-panel in room 219	\$ 6,500
John Taylor	Resurface concrete step - gym C exit	\$ 6,500
John Taylor	Replace flooring in U5	\$ 975
John Taylor	Replace sliding doors on H1 electrical panel closet	\$ 1,500
John Taylor	Install ladder guard stage to theater	\$ 1,800
John Taylor	Replace door transfer grills level 100	\$ 2,700
John Taylor	Replace stair rail east centre stairs	\$ 3,000
John Taylor	Install door and frame into U1	\$ 6,500
John Taylor	Replace return air grills on 3 story wing	\$ 9,000
John Taylor	Paint 2nd floor continuing ed	\$ 9,240
John Taylor	Replace ceiling in H6	\$ 9,450
John Taylor	Replace carpet in 2nd floor continuing ed offices	\$ 12,186
Lakewood	Add soil and sod at site of water main break	\$ 2,500
Lakewood	Replace switches for gym lights	\$ 2,000
Lakewood	Add hand dryers to WF1 and WM1	\$ 3,500
Lakewood	Install new shelving for gym storage G2	\$ 4,500
Lakewood	Girl's washrooms WF2 - replace sinks	\$ 5,000
Lakewood	Boy's washrooms WM2 - replace urinals	\$ 12,750
Lincoln	Overlay asphalt west side of school	\$ 2,744
Lincoln	Replace flooring WF1	\$ 750
Lincoln	Add electric baseboard heat to WM2	\$ 1,500
Lincoln	Upgrade staff washrooms off staff room	\$ 2,800
Lincoln	Replace S1 stair treads	\$ 5,984
Lincoln	Replace east interior gym doors	\$ 6,000
Lincoln	Upgrade boy's washroom WM4	\$ 16,500
Linwood	Replace wood by mop sink in MR4	\$ 2,000
Linwood	Replace carpet in room 1	\$ 7,020

BUILDING	DESCRIPTION	ESTIMATE
Linwood	Replace flooring in room 11	\$ 7,896
Linwood	Replace carpet in room 6	\$ 8,550
Maintenance	Renovate reception for customer service standard	\$ 6,500
Maintenance	Install sidewalk to south entrance	\$ 12,950
Maintenance	Repaint parking lot lines various	\$ 4,500
Maintenance	Patch asphalt parking area potholes at various schools	\$ 15,000
Maintenance	Install back flow preventers in schools phase 4	\$ 25,000
Maintenance	Domestic water remediation - various locations	\$ 25,000
Maintenance	General roofing repairs - various buildings	\$ 75,000
Ness	Install a pedestrian entrance along bus loop chain link fence at bike cage	\$ 750
Ness	Remove south east sidewalk and step and return to sod	\$ 5,000
Ness	Upgrade lights in staff washrooms and S3	\$ 1,500
Ness	Repair missing brick NW upper corner	\$ 3,000
Ness	Replace band room acoustic wall treatment - K13.	\$ 6,020
Ness	Resurface south east landing	\$ 7,500
Phoenix	Install asphalt sidewalk from north bus loop to rec department parking lot	\$ 7,000
PSDC	Replace condensate tank	\$ 4,500
Robert Brow.	Repair east steps	\$ 3,500
Sansome	Power wash north side of building	\$ 1,500
Sansome	Renovate staff washroom OF7	\$ 2,500
Sansome	Replace panel above west entrance window	\$ 2,500
Sansome	Replace ceiling and light fixtures OF6	\$ 6,670
Sansome	Replace exterior doors - S4 entrance from gym	\$ 13,000
Sansome	Replace W doors - daycare	\$ 13,000
St. James	Paint room 200	\$ 2,500
St. James	Install sitting area with outlets for students	\$ 4,800
St. James	Replace building controls air compressor	\$ 10,000
Stevenson	Regrade south side near elevator	\$ 4,500
Stevenson	Replace flooring in staff washrooms	\$ 1,112
Stevenson	Renovate room 10A/B to create a grade 3/4/5 rm	\$ 9,500
Strathmillan	Replace west chain link fence	\$ 9,120
Strathmillan	Replace sealed unit in room 27	\$ 600
Strathmillan	Replace sealed unit daycare room 34c	\$ 650
Strathmillan	Replace window cage (daycare office) and paint remaining east side	\$ 4,500
Strathmillan	Replace gym acoustic wall treatment K13	\$ 22,500
Sturgeon Heights	Resurface concrete grade beam south west entrance	\$ 2,500
Sturgeon Heights	Replace sealed unit H33 southwest & H29 southeast pod	\$ 1,200
Sturgeon Heights	Replace toilet partitions in field house washrooms	\$ 2,580
Sturgeon Heights	Replace gym exterior door - south	\$ 6,000
Sturgeon Heights	Replace gym exterior door - north	\$ 6,000
Sturgeon Heights	Re-spray gym ceiling K13 water damaged areas	\$ 6,800

BUILDING	DESCRIPTION	ESTIMATE
Sturgeon Heights	Remove mez and add shelving - storage building	\$ 13,300
Voyageur	Replace Flooring room 15	\$ 3,200
Voyageur	Replace ceiling tiles 1st floor halls	\$ 22,400
Voyageur	Replace exterior doors - main entrance	\$ 23,000
Westwood	Regrade south east corner	\$ 4,500
Westwood	Repair stucco west side of building	\$ 6,000
Westwood	Upgrade dance studio lights to T5	\$ 6,800
		\$ 894,405

**Betterment Projects
2021/2022**

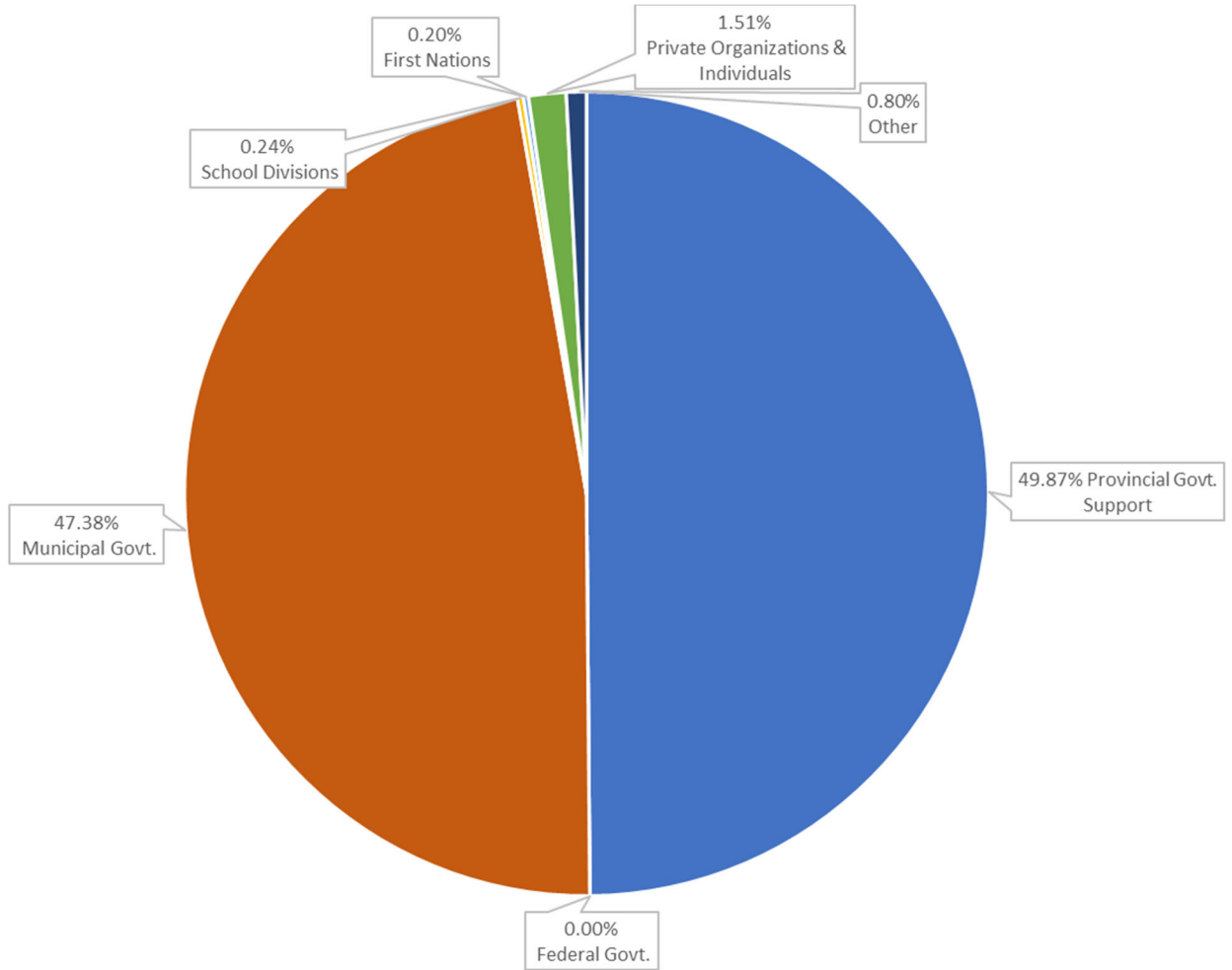
Building	Description	Estimate
Assiniboine	VP office reno	\$ 35,000
Athlone	Replace exterior main doors	\$ 30,200
Bannatyne	Repave east (north) tarmac	\$ 94,780
Crestview	Replace ceiling tiles 2nd floor halls	\$ 24,072
Crestview	Upgrade ceilings - main office and stairwells	\$ 46,675
George Waters	Replace gym acoustic wall and ceiling treatment - K13.	\$ 39,900
John Taylor	Renovate main office	\$ 35,000
John Taylor	Repave east parking lot	\$ 365,000
Lakewood	Refurbish/rebuild parking lot	\$ 95,200
Lincoln	Paint interior	\$ 151,263
Linwood	Replace hallway flooring - second floor	\$ 37,245
Sansome	East parking - refurbish/resurface	\$ 205,873
St. James	Renovate Library	\$ 84,365
Stevenson	Add kindergarten washroom to room U3	\$ 45,000
Strathmillan	Add washroom to kindergarten 19/21	\$ 45,000
Sturgeon	Replace doors - wood shop exterior	\$ 6,500
Sturgeon	Replace doors - SE entrance	\$ 13,500
Sturgeon	Replace doors - SW entrance	\$ 13,500
		\$1,368,073

**Lease Repair Projects
2021/2022**

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

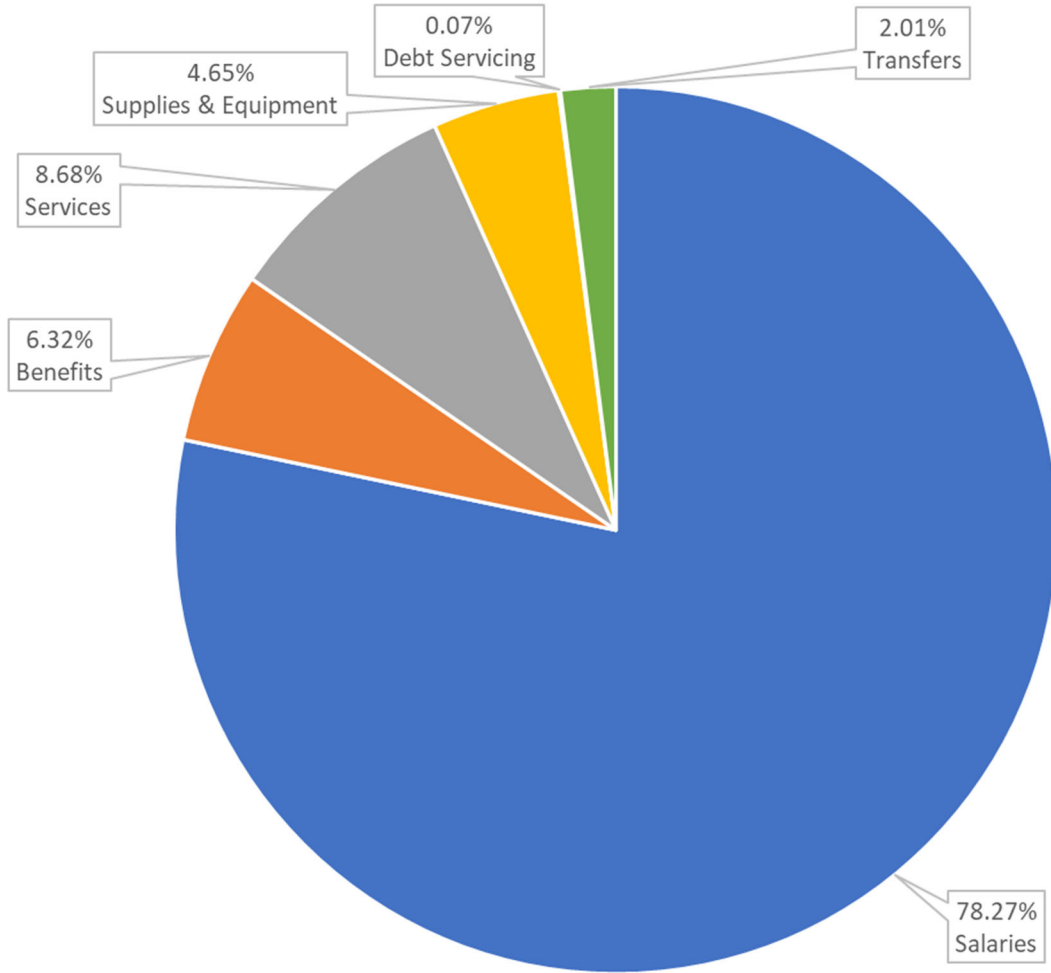
7.0 GRAPHIC ANALYSIS OF 2021/2022

Total Operating Revenue Budget



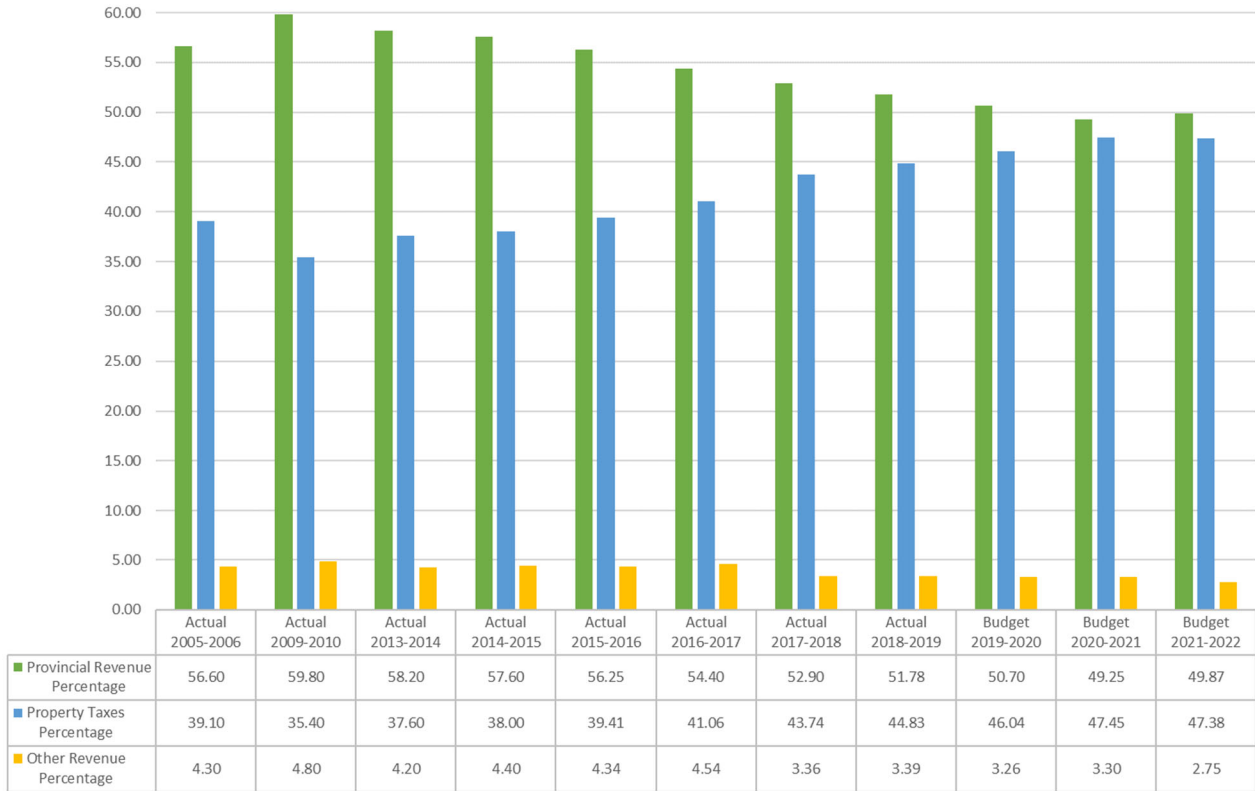
		% OF TOTAL
Provincial Govt. Support	\$56,681,989	49.87%
Federal Govt.	\$4,018	0.00%
Municipal Govt.	\$53,852,826	47.38%
School Divisions	\$272,350	0.24%
First Nations	\$230,000	0.20%
Private Organizations & Individuals	\$1,715,313	1.51%
Other	\$914,340	0.80%
TOTAL OPERATING REVENUE	\$113,670,836	100.00%

Operating Expenditures Budget By Object

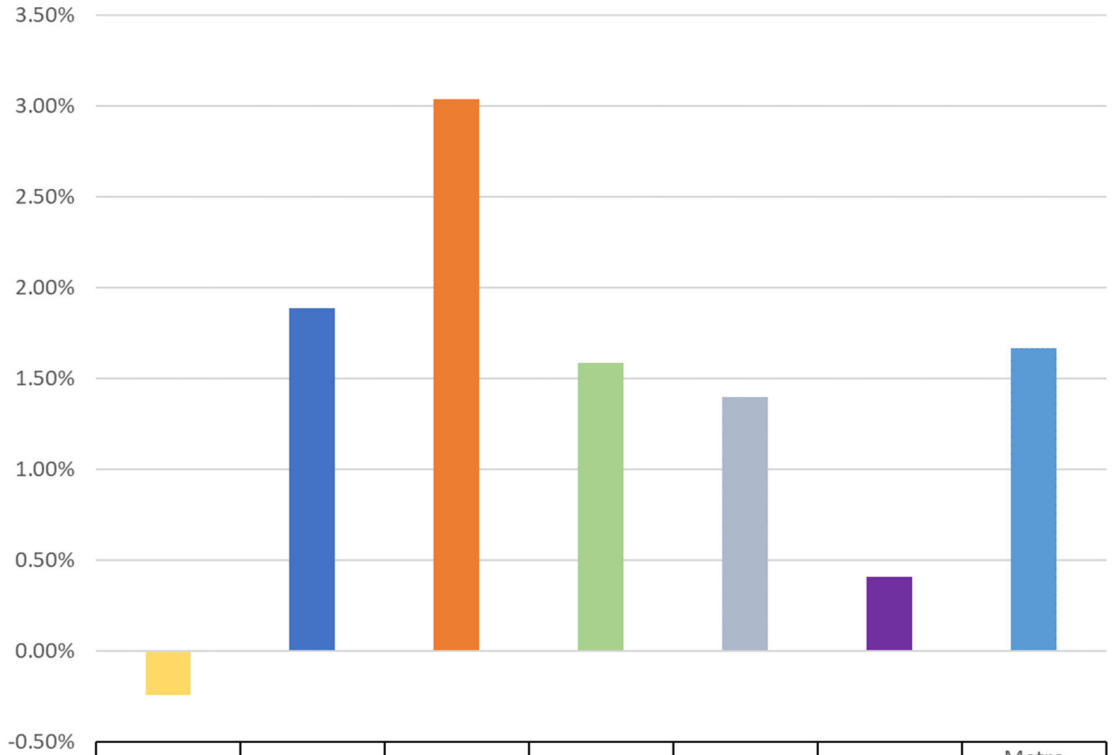


		<u>% OF TOTAL</u>
Salaries	\$87,938,726	78.27%
Benefits	\$7,096,924	6.32%
Services	\$9,755,826	8.68%
Supplies & Equipment	\$5,222,283	4.65%
Debt Servicing	\$80,800	0.07%
Transfers	\$2,255,183	2.01%
TOTAL OPERATING	\$112,349,742	100.00%

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



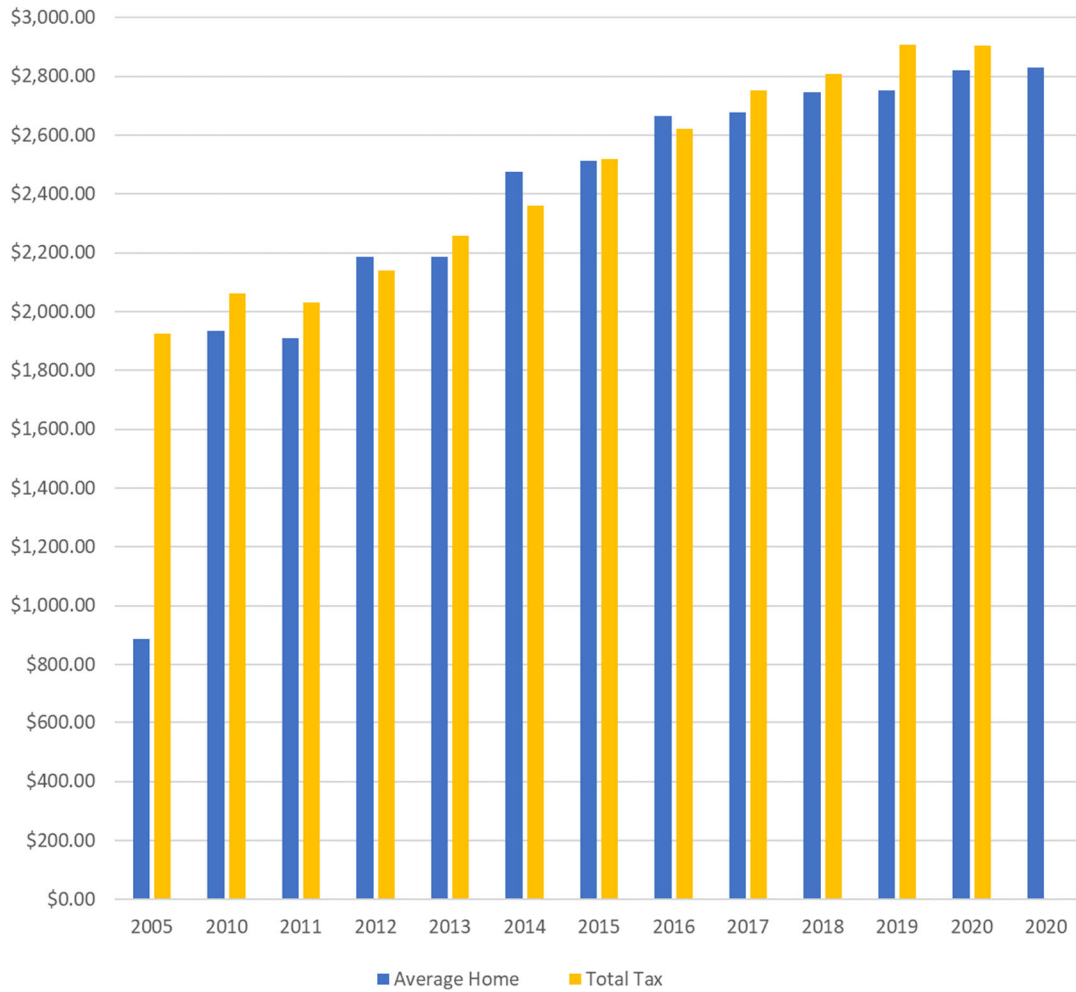
**2021/2022
Portioned Assessment**



	St. James-Assiniboia	Seven Oaks	Pembina Trails	River-East Transcona	Louis Riel	Winnipeg	Metro Average (Excluding SJD)
Portioned Assessment % Increase	-0.24%	1.89%	3.04%	1.59%	1.40%	0.41%	1.67%

Source: City of Winnipeg February 2021 Assessment Update

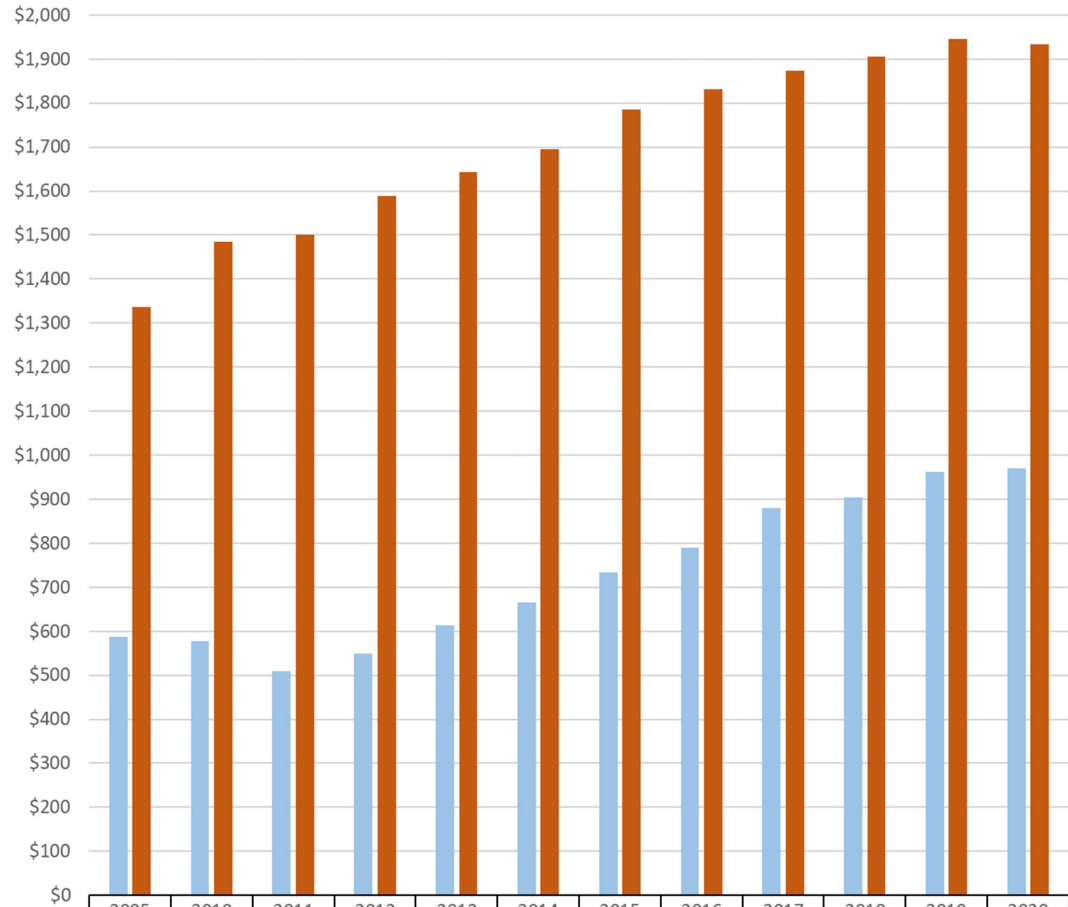
Property Tax Bill for Average Home in St. James-Assiniboia



	Average Home	Total Tax
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	\$2,908
2020	\$282,200	\$2,903
2021	\$282,900	n/a

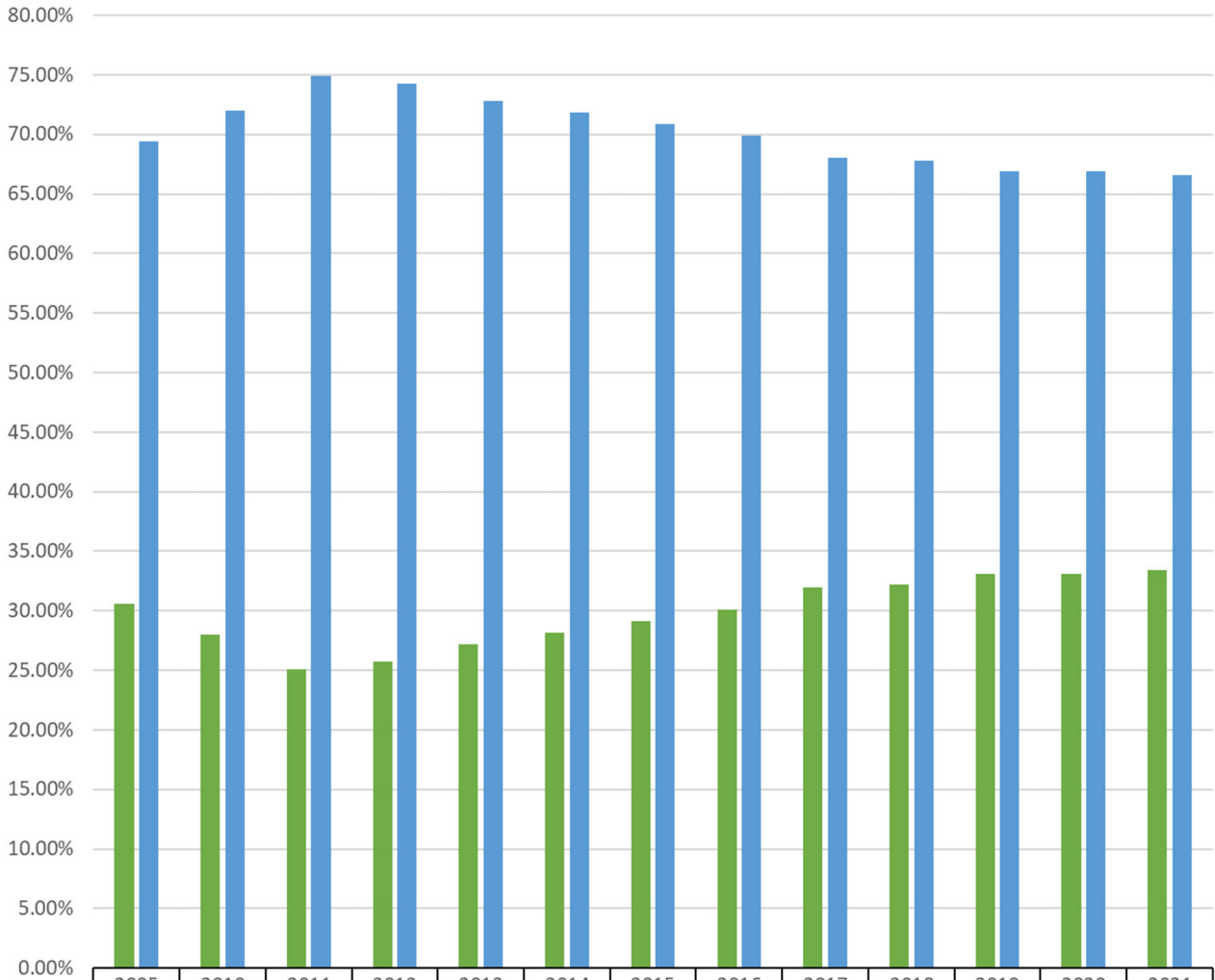
Note: For illustration purposes, the average home value has been divided by 100.

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



■ Net Education Property Tax	2005	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
■ City of Wpg. Property Tax	\$588	\$577	\$510	\$550	\$614	\$665	\$734	\$789	\$879	\$904	\$963	\$970
	\$1,337	\$1,485	\$1,501	\$1,589	\$1,643	\$1,696	\$1,786	\$1,832	\$1,873	\$1,905	\$1,945	\$1,933

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



■ Net Education Property Tax	30.55%	27.98%	25.12%	25.71%	27.20%	28.17%	29.13%	30.10%	31.94%	32.18%	33.12%	33.11%	33.41%
■ City of Wpg. Property Tax	69.45%	72.02%	74.88%	74.29%	72.80%	71.83%	70.87%	69.90%	68.06%	67.82%	66.88%	66.89%	66.59%

8.0 FRAME – COMPARISON WITH METRO SCHOOL DIVISIONS

School Division	2020-2021 Total Operating Cost Per Pupil	Rank High to Low	2020-2021 Pupil/Educator Ratio	Rank High to Low	2020-2021 Regular Instruction Cost Per Pupil	Rank High to Low	2020-2021 Student Support Cost Per Pupil	Rank High to Low	2020-2021 Community Education % of Operating Budget	Rank High to Low
St. James-Assiniboia	\$13,225	2	13.2	5	\$7,399	2	\$3,062	2	1.0%	3
Seven Oaks	\$12,565	4	14.0	2	\$7,552	1	\$2,318	4	1.7%	2
Pembina Trails	\$12,344	5	14.1	1	\$7,285	5	\$2,268	5	0.2%	5
Louis Riel	\$12,691	3	13.9	3	\$7,288	4	\$2,493	3	1.0%	3
River East/Transcona	\$12,019	6	13.9	3	\$7,011	6	\$2,266	6	0.3%	4
Winnipeg	\$13,626	1	13.2	5	\$7,360	3	\$3,225	1	2.1%	1
Metro Average (Excl S.JASD)	\$12,649		13.8		\$7,299		\$2,514		1.1%	
Provincial Average	\$13,460		13.2		\$7,626		\$2,537		0.9%	

School Division	2020-2021 Instruction & Pupil Support Services Cost Per Pupil	Rank High to Low	2020-2021 Transportation Cost Per Pupil	Rank High to Low	2020-2021 Operations & Maintenance Per Pupil	Rank High to Low	2020-2021 Defined Administration % of Expenditure Base	Rank High to Low	2020-2021 Info Technology Cost Per Pupil	Rank High to Low
St. James-Assiniboia	\$499	4	\$292	4	\$1,373	4	2.4%	4	\$340	2
Seven Oaks	\$502	3	\$362	1	\$1,238	6	2.7%	1	\$251	4
Pembina Trails	\$475	5	\$276	5	\$1,439	2	2.4%	4	\$416	1
Louis Riel	\$582	1	\$322	2	\$1,369	5	2.6%	2	\$335	3
River East/Transcona	\$537	2	\$307	3	\$1,376	3	2.5%	3	\$247	5
Winnipeg	\$338	6	\$249	6	\$1,810	1	2.7%	1	\$215	6
Metro Average (Excl S.JASD)	\$487		\$303		\$1,446		2.6%		\$293	
Provincial Average	\$465		\$602		\$1,561		2.8%		\$322	

School Division	2020-2021 Direct Support to Pupils	Rank High to Low	2020-2021 Assessment Per Resident Pupil	Rank High to Low
St. James-Assiniboia	82.9%	1	\$633,570	2
Seven Oaks	82.6%	2	\$354,739	6
Pembina Trails	81.2%	4	\$661,533	1
Louis Riel	81.7%	3	\$519,809	3
River East/Transcona	81.7%	3	\$451,960	5
Winnipeg	80.2%	5	\$468,197	4
Metro Average (Excl S.JASD)	81.5%		\$491,248	
Provincial Average	79.0%		\$483,255	

Source: Draft FRAME Report 2020 – 2021 Budget

9.0 2021 SCHOOL DIVISION MILL RATE CALCULATION

The Special Levy for 2021 is as follows:

	2021	2020	INCR	%
Local Education Mill Rate	13.125	13.147	(0.022)	(0.17%)

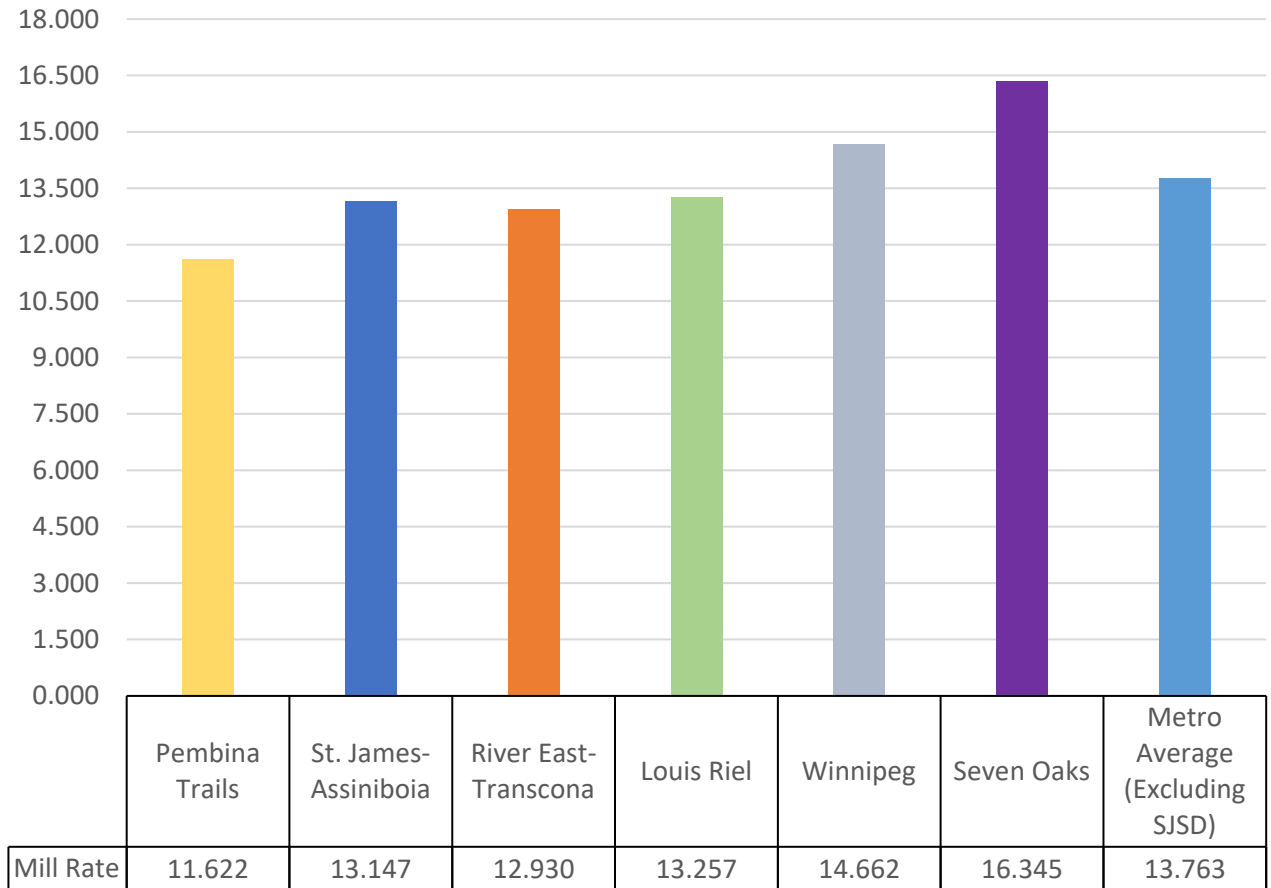
The 2021 Local Education Mill Rate was calculated in the following manner:

Special Requirement: 2020/2021 Budget	\$	68,157,362		
Amount related to 2020/2021 included in 2020 Special Levy	\$	31,079,757		
Balance of 2020/2021 to be raised in 2021			\$	37,077,605
Special Requirement: 2021/2022 Budget	\$	69,518,823		
Amount included in 2021 Special Levy (45.6%)			\$	31,700,583
2021 Special Levy for Division			\$	68,778,188
2021 Special Levy for DSFM			\$	798,699
2021 Tax Incentive Grant			\$	(1,772,637)
2021 Property Tax Offset Grant			\$	(1,373,754)
2021 TOTAL SPECIAL LEVY			\$	66,430,496
2021 Special Levy raised by City of Winnipeg			\$	60,034,157
2021 Special Levy raise by Headingley			\$	6,396,339
Portioned Assessment Summary for 2021/2022 Budget				
2020 Portioned Assessment City of Winnipeg			\$	4,585,052,593
2021 Portioned Assessment City of Winnipeg (February 2021)			\$	4,574,048,388
2020 Portioned Assessment Headingley			\$	476,196,370
2021 Portioned Assessment Headingley			\$	487,945,110
2021 Total Portioned Assessment			\$	5,061,993,498
CITY OF WINNIPEG MILL RATE				
\$60,034,157/(\$4,574,048,388/1000)				13.125
One Mill (City of Winnipeg) Raises				
\$60,034,157/13.125				\$4,574,031

10.0 SCHOOL DIVISION MILL RATE AND SCHOOL TAX COMPARISON

Metro School Division

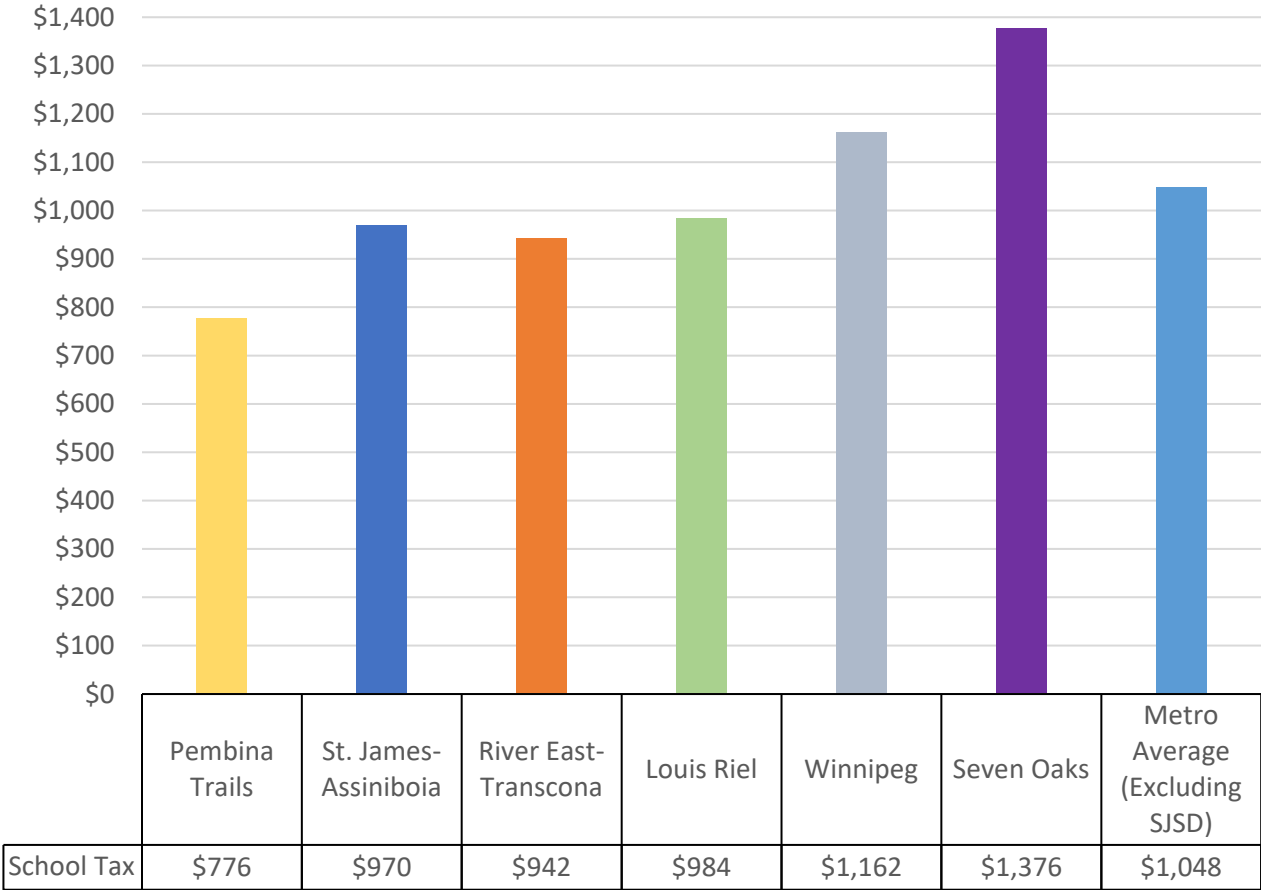
**Mill Rate
2020**



Source: City of Winnipeg Council Minutes March 20, 2020

Metro School Division

School Tax 2020



School Tax is calculated on a home assessed at \$282,200.

Source: City of Winnipeg Council Minutes March 20, 2020

11.0 FREQUENTLY ASKED QUESTIONS

What is the total operating budget for the School Division?

\$112,349,742 (2021/2022)

How much are expenditures increasing from 2020/2021?

Total operating fund expenditures are increasing by \$2,042,977 or 1.85%

What provincial funding increase did the School Division receive?

The SJASD received an announced cut of (0.10%).

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

Salaries & Benefits for Staff	84.59%	\$95,035,650
Services	8.68%	\$9,755,826
- Utilities		
- Insurance		
- Property Taxes		
- Transportation of Students		
- Postage		
- Telephone		
- Printing		
- Professional Development		
Supplies and Equipment	4.65%	\$5,222,283
- Textbooks		
- Library Books		
- Consumables (paper, chalk, paint brushes, lab chemicals)		
- Janitorial supplies		
- Janitorial equipment		
- Computers		
- Furniture		
- Audio/Visual		
- Student Awards		
Transfers	2.01%	\$2,225,183
- Payroll Tax to the Provincial Government		
- Payments to other School Divisions		
Debt Servicing	0.07%	\$80,800

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

2020-2021 Budget	2019-2020 Budget	2018-2019 Budget
\$13,225	\$12,927	\$12,861

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

2020-2021 Budget	2019-2020 Budget	2018-2019 Budget
\$13,374	\$13,374	\$13,284

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

In 2021/2022, the SJASD did not receive a small school grant.

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

Provincial Government	49.87%
Municipal Government	47.38%
Private Organizations	1.51%
Other Revenue	0.80%
School Divisions	0.24%
First Nations	0.20%
Federal Government	0.00%

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 2020.

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

2021	\$4,574,031
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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?

2020/2021 Equalization Support	\$ 3,800,705
Per Pupil	\$ 462

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

2020/2021 Equalization Support	\$ 29,154,397
Per Pupil	\$ 1,657

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. The Division's enrolment is forecasted to increase by 211 students over the next 5 years.

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

September 30, 2020	8,413
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What is the projected mill rate for the St. James-Assiniboia School Division for 2021 and what are the resulting Education Property Taxes on a home owner?

2021 Value of Average Home	\$ 282,900
2021 Division Mill Rate	13.125
2021 Net Education Property Tax	\$ 970.88
2021 Decrease in Education Property Tax	\$ (2.80) or (0.17%)

Will the St. James-Assiniboia School Division still have a low mill rate in 2021?

Yes.

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 \$87,210)

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 \$173,689 at June 30, 2022 or 0.20% of operating expenditures.

The Provincial guideline is 4%.

How much are administrative costs in the School Division?

The SJASD administrative costs are 2.55% of the operating budget.

The 2020/2021 Provincial guideline is 2.70%.

How much is the Tax Incentive Grant (TIG) for 2020?

For the 2021 tax year, the Tax Incentive Grant has been frozen at \$1,752,288.