



2017-2018 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**

2017/2018

BUDGET

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

SUMMARY

- **Provincial Funding**
 - St. James-Assiniboia received a (2%) cut in Provincial Funding after five consecutive years of 0% increases
 - Overall Provincial Funding as a total of Operating Revenue has decreased from 72.95% in 1985 to 53.01% in 2017

- **Continuing to provide innovative and quality programming at a low mill rate**
 - St. James-Assiniboia 13.111 (2017)
 - St. James-Assiniboia 12.415 (2016)
 - Metro Average 13.533 (2016)

- **Property Assessment**
 - St. James-Assiniboia 2017 Portioned Assessment increased by 0.79%
 - Metro Average 2017 Portioned Assessment increased by 1.31%

- **Gross Operating Reserve:**
 - \$3,118,407 or 2.88% of 2017/2018 operating expenditures
(the Provincial Government guideline is 4%)

- **Average Home Value**
 - \$267,600 (2017)
 - School Taxes on Average Home:
 - School Tax Increase 5.61%
 - School Tax Increase \$83.82 or \$6.99 per month

- **Operating Expenditures:**
 - Operating expenditures \$108,289,892 (2017)
 - Increase of \$2,377,384 or 2.24%
 - Many of the Operating Expenditures have offsetting revenues

- **Major Initiatives**
 - 5-Year Plan for the repairs/renovations of school buildings - \$11.5 million
 - 5-Year Plan for Technology Network upgrades and replacement - \$8.6 million

- **Administrative Costs**
 - Administrative costs are 3.13%
(*the Provincial Government guideline is 3.50%*)

For additional information please visit our website at:

www.sjsd.net

**2017/2018 BUDGET
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2017/2018 BUDGET

1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2017/2018 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 Legislation on Workplace Safety and Health
- 7) To Reduce Staffing through Attrition (Retirements)
- 8) To Align the Budget with the Strategic Plan of the School Division
- 9) To Apply Sustainable Development Principles (Environmental, Social, and Economic)

2.0 HIGHLIGHTS

- **Provincial Funding Announcement**

Provincial Funding

The provincial funding announcement of February 1, 2017 by Minister of Education and Training Ian Wishart indicated a provincial increase of 1.00%. 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>
2017/2018	1.00%	(2.00%)
2016/2017	2.55%	0.00%
2015/2016	2.00%	0.00%
2014/2015	2.00%	0.30% *
2013/2014	2.30%	0.00%
2012/2013	2.20%	0.00%
2011/2012	2.70%	2.20%
2010/2011	2.95%	2.00%
8 Year Total	17.70%	2.50%
8 year Average	2.21%	0.31%

The 2017/2018 announced provincial cut for SJASD was (2.00%).

* The 2014/2015 SJASD increase indicates 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 2016/2017, the SJASD received Provincial Funding of \$7,387 per student while the Metro Average was \$7,720.

Overall Provincial support for SJASD as a total of operating revenue continues to decrease significantly.

Provincial support as a total of operating revenue has decreased from 72.95% in 1985 to 53.01% in 2017.

If the current trend continues, Provincial support could decline to only 50% in a few years.

The Provincial support declined in 2017 despite SJASD maintaining the Operating Expenditure increase to a marginal 2.24%.

If the 2017/2018 Provincial Support had been maintained at the same levels as 2016/2017, SJASD would have received \$59,995,345. However, Provincial support decreased from 54.85% to 53.01%, resulting in a shortfall of \$2,015,649.

Budget Year	Provincial Support 54.85%	Actual Provincial Support 53.01%	1 Year 2017/2018 Shortfall
2017/2018	\$59,995,345	\$57,979,696	\$2,015,649

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

- Tax Incentive Grant (TIG)**

The Tax Incentive Grant was discontinued in 2012. In 2017, the SJASD will continue to receive the 2011 TIG of \$3,480,523.

- Property Assessment**

The 2017 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

Portioned Assessment for 2017 has increased by 0.79%.

	2017	2016	Increase	%
City of Winnipeg	\$4,146,570,863	\$4,114,128,346	\$32,442,517	0.79%

In 2017, SJASD has a portioned assessment increase of 0.79% which is significantly lower than the Metro Average increase in Portioned Assessment of 1.31%.

Other Metro School Divisions are able to provide a smaller increase to their mill rate because their property assessment is rising at a faster rate than SJASD. For example, Pembina Trails School Division Portioned Assessment (as at March 3, 2017) increased by 2.90% (see page 32).

- **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
- Busing at 1.0 kilometer vs. 1.6 kilometers
- International Baccalaureate
- Integrated Arts
- Lunchroom Supervisors

The Special Levy is now utilized to fund a substantial portion of basic educational programming and represents 43.75% of the Total Operating Revenue.

Despite receiving a (2%) provincial funding cut, slower growth in portioned assessment, and experiencing significant expenditure requirements, the SJASD continues to be committed to maintaining a low mill rate. The metro mill rate average for 2016 was 13.533 mills. The 2017 SJASD mill rate will increase to 13.111 mills (see page 37).

The SJASD Average value for a home in 2017 is \$267,600.

Tax Year	Constant House Value	Portioned Assessment of House 45%	Education Mill Rate	Education Property Tax
2017	\$267,600	\$120,420	13.111	\$1,578.83
2016	\$267,600	\$120,420	12.415	\$1,495.01
Difference	0	0	0.696	\$83.82

The homeowner is forecast to receive a \$700 Education Property Tax Credit. The 2017 Net Education Property Tax is \$878.83. The average home in SJASD will incur a 2017 Net Education Tax increase of \$83.82 or \$6.99 per month or 5.61%.

- **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 2016 was \$266,600. The Net Education Property Tax paid on the average home was \$789 in 2016. It represented only 30.10% of the average homeowner's property tax bill. The remaining 69.90% represented City of Winnipeg Property Tax requirements (see page 35).

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 2017/2018, the EPTC (\$12,937,685) is deemed a provincial revenue source. It is anticipated that homeowners will receive an EPTC of \$700 on their 2017 property tax bill.

- **Gross Operating Reserve**

The 2017/2018 Operating Reserve will be drawn down by (\$171,015) to balance the budget.

The SJASD is projecting a June 30, 2018 Gross Operating Reserve of \$3,118,407 or 2.88% of operating expenditures.

The Provincial Guideline is 4% of operating expenditures.

- **Administration Costs**

The SJASD 2017/2018 Administration Costs are \$3,426,298 or 3.13%.

The Provincial Guideline is 3.50%.

- **Operational Challenges**

In 2017/2018, the Division faces significant challenges such as:

- 1) No Provincial Funding Increases (0.00%) for five consecutive years
- 2) A Provincial Funding decrease of 2.00% in 2017/2018
- 3) Projected increased enrolment of 695 students over the next 5 years
- 4) Slow Growth in Portioned Assessment
- 5) Aging School Building Repairs (\$11,500,000 – five years)
- 6) Aging Technology Network Upgrades (\$8,600,000 – five years)

- 7) Salary Settlements
- 8) Salary Increments
- 9) Additional Substitute Costs
- 10) Benefit Costs (ex. Maternity, Parental Leaves)
- 11) Rising Service Costs
- 12) Significant Student Special Placement Costs (\$880,000)
- 13) Government Regulations (ex. Maximum K – 3 Class Size, Accessibility)
- 14) A new block Provincial Allocation formula for Exceptional Student funding

- **Expenditure Budget**

For the 2017/2018 school year, the SJASD has a operating expenditure budget of \$108,289,892 which is a 2.24% increase from the 2016/2017 budget of \$105,912,508.

Many of the expenditures have offsetting revenues.

1) International Education	\$1,170,000
2) K - 3 Class Size	\$1,202,884
3) Continuing Education	\$530,000
4) Leased Space	\$418,585
5) Community Schools	\$100,000
6) Career Development	\$75,000

An analysis of the increased expenditures is provided in Section 3.0 (Draft 2017/2018 Budget).

3.0 Draft 2017/2018 BUDGET ANALYSIS

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

OPERATING FUND EXPENDITURES

	2017/2018	2016/2017	VAR	%
<u>SALARIES & BENEFITS</u>	\$89,554,344	\$87,433,228	\$2,121,116	2.43%

Comments

Salaries and Benefits include the following factors:

- Salary Settlements
- Increments – on salary grids
- Additional teachers for Kindergarten to Grade 3 Class Size Initiative
- Division Literacy and Numeracy Itinerant Teachers and Instructional Support
- Occupational Therapy
- Physiotherapy
- 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

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

	2017/2018	2016/2017	VAR	%
• <u>SERVICES</u>	\$10,783,609	\$10,443,030	\$340,579	3.26%

Comments

Building Renovations include:

• Capital Projects (Betterments)	\$1,261,879
• Central Priority Projects	\$858,906
• School Allocated Funds	\$155,316
• Lease Repair	\$25,000
	<u>\$2,301,101</u>

- Special Placement Services for students have increased by \$535,500.
- Property Taxes has increased by \$140,000 primarily due to the vacant Allard site.
- Utilities have been decreased by (\$112,163) to reflect the current costs being incurred.

	2017/2018	2016/2017	VAR	%
• <u>SUPPLIES/ EQUIPMENT</u>	\$5,614,109	\$5,796,442	(\$182,333)	(3.15%)

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.

	2017/2018	2016/2017	VAR	%
• <u>DEBT SERVICING</u>	\$67,700	\$35,800	\$31,900	89.11%

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 \$89,000.

	2017/2018	2016/2017	VAR	%
• <u>TRANSFERS</u>	\$2,270,130	\$2,204,008	\$66,122	3.00%

Comments

Non-Resident Fees have been budgeted at \$483,000 to reflect the costs being incurred during 2016/2017. The fees are offset by Non-Resident Revenue of \$704,460 for students attending the SJSAD from other School Divisions.

Included within Transfers is the Payroll Tax \$1,778,821 which is directly offset by a Provincial General Support grant.

	2017/2018	2016/2017	VAR	%
• <u>NET</u> <u>TRANSFERS</u>	(\$1,261,879)	(\$995,424)	(\$266,455)	26.77%

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 2017/2018 and 2016/2017
by Object**

	BUDGET 2017-2018	BUDGET 2016-2017	DIFFERENCE	% CHANGE	ACTUAL 2015-2016
<u>REVENUE</u>					
(A) OPERATING					
Provincial Govt. Support	\$57,979,696	\$58,712,588	(\$732,892)	-1.25%	\$58,370,061
Federal Govt.	\$0	\$0	\$0	0.00%	\$0
Municipal Government	\$47,852,773	\$44,314,346	\$3,538,427	7.98%	\$40,899,886
School Divisions	\$704,460	\$722,612	(\$18,152)	-2.51%	\$704,460
First Nations	\$175,000	\$170,000	\$5,000	2.94%	\$179,632
Private Organizations & Individuals	\$1,938,242	\$2,418,300	(\$480,058)	-19.85%	\$2,800,183
Other	\$730,585	\$717,411	\$13,174	1.84%	\$818,906
TOTAL REVENUE	\$109,380,756	\$107,055,257	\$2,325,499	2.17%	\$103,773,128
<u>EXPENDITURES</u>					
(A) OPERATING					
Salaries	\$82,843,250	\$81,004,117	\$1,839,133	2.27%	\$77,469,189
Benefits	\$6,711,094	\$6,429,111	\$281,983	4.39%	\$6,286,665
Services	\$10,783,609	\$10,443,030	\$340,579	3.26%	\$10,623,990
Supplies & Equipment	\$5,614,109	\$5,796,442	(\$182,333)	-3.15%	\$5,734,775
Interest & Bank Charges	\$67,700	\$35,800	\$31,900	89.11%	\$47,098
Transfers	\$2,270,130	\$2,204,008	\$66,122	3.00%	\$2,164,227
TOTAL EXPENSE	\$108,289,892	\$105,912,508	\$2,377,384	2.24%	\$102,325,944
SURPLUS(DEFICIT)	\$1,090,864	\$1,142,749	(\$51,885)	-4.54%	\$1,447,184
TRANSFER FROM RESERVE	(\$1,261,879)	(\$995,424)	(\$266,455)	26.77%	(\$644,893)
SURPLUS(DEFICIT) RESTATED	(\$171,015)	\$147,325	(\$318,340)	-216.08%	\$802,291

4.0 SCHOOL BUDGET ALLOCATION

Included within the 2017/2018 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 2017 – 2018

Function 1 to 6

	TOTAL	ALLOCATION FORMULAS			
	SCHOOL	ELEM.	MIDDLE	SENIOR	BASE
Heritage Language	\$0	---	\$0	\$0	Block
Business Ed. Supplies	\$2,000	---	---	\$500	Block
Early Start French	\$4,080	\$340	---	---	Block
Business Ed. Equipment	\$4,000	---	---	\$1,000	Block
Electronics Equipment	\$6,000	---	---	\$2,000	Block
Special Buildings Grant	\$5,752	\$2,876	---	---	School Specific
Performing Arts	\$10,000	---	---	\$10,000	School Specific
Work Experience	\$12,123	---	---	---	School Specific
Home Economics Equip.	\$14,400	---	\$1,400	\$2,000	Block
Industrial Arts. Equipment	\$18,800	---	1800	2000	Block
Vocational Equipment	\$22,500	---	---	---	School Specific
Electronics Supplies	\$23,000	---	---	---	School Specific
Advanced Placement	\$26,988	---	---	\$346	Students
French Comm. & Culture (4 - 12)	\$27,400	\$700	\$1,900	\$1,900	Block
Staff Co-Curricular	\$32,400	\$400	\$1,000	\$4,000	Block
Art Labs	\$34,000	---	\$3,000	\$4,000	Block
Fr. Imm. Basic Enrolment	\$55,719	---	\$67	\$87	FTE Student
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	\$60,000	---	---	---	School Specific
Student Transportation	\$70,000	\$2,200	\$2,400	\$5,100	Block
Outdoor Education	\$73,357	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$78,614	\$6	\$12	\$12	FTE Student
French Immersion	\$112,746	\$64	\$64	\$83	FTE Student
Internet/Telephone	\$105,300	\$849	\$849	\$849	Per Line
Block	\$119,600	\$4,600	\$4,600	\$4,600	Block
Library Books	\$124,902	\$15	\$15	\$15	FTE Student
Vocational Supplies	\$141,000	---	---	---	School Specific
IB Grant	\$115,797	---	---	\$363	Student
Equipment	\$241,475	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$472,181	\$55	\$55	\$60	FTE Student
Basic Enrolment	\$557,348	\$67	\$67	\$87	FTE Student
TOTAL - 2017/2018	\$2,717,167				

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 2017 – 2018

School	Total \$
Jameswood Alternative School	\$27,379
Voyageur School	\$36,652
Phoenix School	\$42,489
Linwood School	\$44,416
Lakewood School	\$47,395
Heritage School	\$47,976
Athlone School	\$50,805
Brooklands School	\$52,950
Crestview School	\$55,031
Buchanan School	\$56,683
Stevenson School	\$58,927
Sansome School	\$63,957
École Assiniboine School	\$73,551
Strathmillan School	\$74,664
École Bannatyne School	\$83,376
Bruce Middle School	\$87,584
Ness Middle School	\$96,090
Hedges Middle School	\$99,936
Lincoln Middle School	\$106,583
École Robert Browning School	\$109,226
Golden Gate Middle School	\$128,960
John Taylor Collegiate	\$188,421
St. James Collegiate	\$263,705
Westwood Collegiate	\$273,929
Collège Sturgeon Heights Collegiate	\$546,482
Total	\$2,717,167

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 2017/2018 Budget reflects expenditures of \$2,301,101 for building projects.
- The expenditures will be funded as follows:

- School Betterments	\$1,261,879
- Central Priority Projects	\$858,906
- School Capital D	\$155,316
- Lease Repairs	\$25,000

Capital Project Highlights for 2017/2018

Assiniboine - Gym - repaint gym lines - (estimate \$5,000)

The existing gym games lines are faded and worn off in some sections. The lines will be repainted.

Assiniboine - Gym - replace rad covers - (estimate \$6,750)

The radiator metal covers are marked up and dented. The covers will be replaced with new covers.

Athlone - Girl's washroom partitions WF2 - (estimate \$6,020)

The stall partitions are rusted and the door hardware is in poor condition. The partitions will be replaced.

Athlone - Replace north and south courtyard windows and doors - (estimate \$10,000)

The wood doors from the hallway into the courtyard are delaminating and will be replaced with new hollow metal doors. The window seals from the hallway into the court yard have failed and are fogged. Both the north and south hallway sides will have the sealed units replaced.

Athlone - Replace exterior doors West (N) - (estimate \$11,000)

The existing aluminum doors are worn and the hardware is beginning to fail, which is no longer available. The doors will be replaced with new hollow metal doors and frames.

Athlone - Replace exterior doors West (S) - (estimate \$11,000)

The existing aluminum doors are worn and the hardware is beginning to fail, which is no longer available. The doors will be replaced with new hollow metal doors and frames.

Athlone - Replace play structure cribbing - 2 structures - (estimate \$16,275)

The wood cribbing around the existing play structures has deteriorated and splintered. The cribbing will be replaced with new wood timbers.

Bannatyne - Replace ceiling in U3 - (estimate \$7,450)

The existing ceiling tiles are in poor condition and will be replaced with new ceiling tiles.

Board Office - Install auto openers on main entrance south doors - (estimate \$9,000)

The parking lot entrance doors will be fitted with auto openers to provide barrier free access to the building.

Brooklands - Remove two cotton wood and two maples trees - (estimate \$5,250)

There are some large trees around the perimeter of the property that are at the end of their life span and at risk of falling into neighbouring properties. The trees will be removed and made into mulch to be used at various locations on the school grounds.

Brooklands - Replace room 14 carpet 1958 wing - (estimate \$5,705)

The carpet is worn and torn in several areas. The carpet will be replaced with new vinyl tile flooring.

Brooklands - Renovate girl's washroom WF2 - (estimate \$7,000)

The washroom will be refreshed by replacing the sinks, facets, flooring, partitions and paint.

Brooklands - Replace rotted timbers around retaining wall front NE of school - (estimate \$11,000)

The timber retaining walls around the trees at the north east side of the school are badly deteriorated and will be replaced.

Brooklands - Replace exterior doors west entrance - (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.

Bruce - Upgrade courtyard - (estimate \$13,650)

The courtyard beside the front entrance is currently a gravel area that is difficult to keep the weeds at bay, tracks gravel into the school and reduces the curb appeal. The gravel area will be replaced with paving stones and the flower beds will be topped up with soil and wood mulch.

Bruce - Renovate boys washroom WM1 - (estimate \$20,000)

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. Sinks, faucets and mirrors will be upgraded at this time.

Bruce - Replace lockers in north hallway phase 2 - (estimate \$41,055)

The existing lockers are dented, rusting and in poor condition. The lockers have been painted in the past to extend the life, however they have become unsightly.

Bruce - Replace north and east tarmac - (estimate \$73,500)

The complete tarmac around the east and north sides 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. Currently the grading does not slope away from the building. The paving will be removed and the area around the building regraded to slope away from the building. The tarmac will be reshaped to provide a wider area where assemblies occur and a narrower section where little use occurs, providing the same total area. The bike cage area will also be repaved.

Buchanan - Replace west doors - west wing main hall - (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.

Crestview - Install auto openers on main entrance doors - (estimate \$9,000)

The main entrance doors will be fitted with auto openers to provide barrier free access to the building.

Crestview - Upgrade gym lighting to T5 - (estimate \$10,200)

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

Crestview - Replace gym acoustic wall and ceiling treatment - K13. - (estimate \$32,225)

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 - Renovate room 9 - (estimate \$7,500)

Room 9 – resource room will be reconfigured to provide a better use of the space. The existing wall between room 9 and 9A will be removed to provide a larger area. The access from the main hallway to room 9B will be eliminated to provide one entry point to room 9 from the main hallway.

Golden Gate - Replace lighting in main floor halls - (estimate \$14,300)

The light levels in the main hallway are not uniform and dim. The lighting will be reconfigured and additional light fixtures will be installed to provide brighter more uniform lighting.

Golden Gate - Replace lockers phase 3 - (estimate \$39,260)

The existing lockers are dented, rusting and in poor condition. The lockers have been painted in the past to extend the life, however they have become unsightly.

Hedges - Install magnetic door holders - doors 151 and 167 halls. - (estimate \$7,000)

Magnetic door hold open devices will be added on the 151 and 167 hallway doors. Door holders will release during a fire and configuration will match other parts of the school.

Hedges - Replace counter top rm 114 - (estimate \$7,500)

The existing counter top will be replaced. Two sinks will be replaced with larger ones along with the facets. The existing glass drain will be removed and capped.

Hedges - Remove demo table in room 113 - (estimate \$7,800)

The room is no longer being used for science. The demo table will be removed and the gas lines, water lines and glass drain will be capped.

Hedges - Add lockers (36) - (estimate \$9,360)

Lockers will be added to accommodate the increase in student population.

Hedges - Replace counter top rm 160 - (estimate \$10,000)

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.

Heritage - Add crawl space ventilation - (estimate \$40,000)

The crawlspace is ventilated passively and is not very effective. The crawlspace is frequently damp and musty. A crawlspace ventilation fan will be installed to actively ventilate the space.

John Taylor - Replace counter tops in home ec room - (estimate \$12,150)

The existing countertops have several areas where the laminate is chipped and makes it difficult to keep the area clean and sanitary. The countertops will be replaced.

John Taylor - Repave North West sidewalk at front of school - (estimate \$12,600)

The asphalt sidewalk that runs North West from the front of the school is in poor condition and in need of replacement.

John Taylor - Upgrade gym lights to T5 - gym c - (estimate \$13,600)

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminishes 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 offset the installation costs.

Lakewood - Replace carpet in main office - (estimate \$5,684)

The carpet is worn in the high traffic areas and needs to be replaced.

Lakewood - Replace cork floor in gym - (estimate \$78,813)

The gym floor is badly worn and the lines are faded. The floor cannot be refinished and the lines cannot be replaced without damaging the cork floor. The floor will be replaced with a new seamless sports floor and new lines.

Lincoln - Replace entrance heater at U1 - (estimate \$7,500)

The south exit is being used by the students to access the south school grounds. The existing entrance heater was not designed for a high traffic area and is not able to re-heat the area in a timely manner after the door is repeatedly opened and closed. A fan forced fan coil will be installed replacing the convection heater.

Lincoln - Upgrade gym lights to T5 - (estimate \$13,600)

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminishes 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 offset the installation costs.

Lincoln - Replace sidewalk - north (east) main entrance - (estimate \$22,740)

The front main entrance sidewalk is sunken and in poor condition. The sidewalk will be replaced.

Lincoln - Replace sidewalk - north (west) entrance - (estimate \$28,101)

The front secondary entrance sidewalk is sunken and in poor condition. The sidewalk will be replaced.

Linwood - Replace link west doors and transom panel - (estimate \$5,500)

The existing doors and frames are badly rusted along the bottom edge. The frame has a hole rusted through. New hollow metal doors and frame will be installed.

Linwood - Return Basket Ball court to sod - (estimate \$15,600)

The existing basketball court asphalt is badly deteriorated and no longer used. The existing basketball posts will be removed and reinstalled in the west tarmac. The basketball court asphalt will be removed and replaced with sod and a crushed limestone area for a future outdoor classroom.

Linwood - Replace west tarmac - (estimate \$72,475)

The west tarmac is in poor condition and does not slope away from the building. The bike cage area has sunken and pools with water making access to the bike cage difficult during wet weather. The tarmac will be removed and the area regraded away from the building and new asphalt installed. The bike cage area asphalt will also be replaced.

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

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

Maintenance - Install back flow preventers in schools phase 1 - (estimate \$25,000)

The City of Winnipeg passed a bylaw that came into effect in 2016 that requires all school 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 first 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 and 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 - Girl's washroom WF3 - replace sinks and partitions - (estimate \$8,500)

The washroom will be refreshed with new sinks, countertop and partitions.

Ness - Replace gym K13 ceiling - (estimate \$20,900)

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

Ness - Replace ceiling tiles 2nd floor halls - (estimate \$22,116)

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

PSDC - Replace carpet in OF7 - computer tech - (estimate \$5,110)

The carpet in the high traffic area is badly worn and torn in several locations around the desk areas. The carpet will be replaced.

PSDC - Replace door - theater west exit - (estimate \$5,500)

The existing wood exterior door is delaminating and will be replaced with a new hollow metal door and frame.

Robert Browning - Resurface east exterior 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.

Robert Browning - Replace window room 17D - (estimate \$6,000)

The classroom window has rotted frames and sills. The window will be replaced with a new aluminum window.

Robert Browning - Replace window room 19 - (estimate \$6,000)

The classroom window has rotted frames and sills. The window will be replaced with a new aluminum window.

Sansome - Replace parking fence - staff parking - (estimate \$8,630)

The wood parking fence is in poor condition with several rotted sections. The fence will be replaced.

Sansome - Gym lighting - upgrade to T5 - (estimate \$11,900)

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.

Sansome - Replace bleachers - 5 banks of 3 tiered wood bleachers - (estimate \$18,000)

The existing wood bleachers are in poor condition. They do not have side guard rails and don't meet current safety guidelines. The bleachers will be replaced with new units.

Sansome - Replace seamless flooring - gym - (estimate \$72,675)

The gym floor is beyond its service life and in need of an upgrade. The floor will be replaced with a new seamless sports floor and new lines.

Sansome - Reconstruct west parking lot - (estimate \$226,000)

The existing west parking lot is in poor condition. The asphalt has deteriorated and starting to break apart. Complete reconstruction of the lot is warranted.

St. James - Wood shop - replace flooring with epoxy coating - (estimate \$11,000)

The existing tile floor is in very poor condition. The tiles will be removed, the floor shot blasted and an epoxy coating applied as a finish.

St. James - Replace west entrance doors to 1963 wing - (estimate \$12,000)

The west entrance doors that exit to the track are in poor condition and do not close reliably. These will be replaced with hollow metal doors and frames.

St. James - Refinish wood doors and replace windows - west main entrance - (estimate \$34,000)

The west entrance to the school is original to the building. The oak doors, framing, window trim and mullions have some rotted sections and need to be replaced or refinished. The existing glass is single pane and not energy efficient. It is proposed to replace/refinish the oak framing and install energy efficient glazing, restoring the entrance to its original condition.

St. James - Replace upper cabinet in home ec - (estimate \$11,250)

The upper kitchen style cabinets are in poor condition. The doors are chipped and need to be replaced. The hardware is worn and needs replaced. The cabinet box is also in poor condition. Replacement of the entire cabinets is warranted.

St. James - Replace lower cabinets and counters in home ec - (estimate \$48,400)

The countertop has delaminated in several locations and needs to be replaced. The lower cabinet boxes are in poor condition with the particle board swelled and deformed. The door and drawer hardware is worn and the doors are chipped. Complete replacement of the cabinets and countertop is warranted.

Stevenson - Repave north tarmac and expand parking - (estimate \$91,125)

The complete tarmac around the north side of the building is asphalt paved, is in very poor condition and is beyond its life's expectancy. The paving will be removed and the area around the building regraded to slope away from the building. The tarmac will be reshaped to line up with the edge of the play structure and extended west to provide a small addition to the parking lot. The parking lot fence will be extended providing an additional four new parking stalls.

Stevenson - Air conditioning replace - school - (estimate \$260,000)

The air conditioning system in this school was installed in 1970 and is well beyond its expected service life. The system will be replaced with a new system.

Strathmillan - Install drainage system along library wall in courtyard - (estimate \$5,000)

The library has on occasion had some water infiltration during the spring melt run off in the court yard. A drainage system will be installed along the south outside wall of the library in the court yard and connected to the catch basin to direct the melt water away from the wall.

Strathmillan - Remove old bathroom fixtures and partitions in U13 - (estimate \$7,500)

This room is an old washroom that has not been used in years and is currently being used for storage. The old wood partitions will be removed as well as the plumbing fixtures. The sewer lines will be disconnected and capped in the crawlspace.

Strathmillan - Replace music room carpet - (estimate \$9,730)

The carpet is heavily stained and there is a tear in the middle of the room. The carpet will be replaced.

Strathmillan - Replace north east (daycare) exterior doors - (estimate \$10,500)

The east daycare doors have large gap at the centre mullion and a lot of play when the exterior handle is pulled. The doors are worn and will be replaced with hollow metal doors and frames.

Sturgeon Heights - Replace exterior sealed unit above west entrance - (estimate \$6,500)

The windows above the west entrance have failed seals. The sealed units will be replaced.

Sturgeon Heights - Replace doors - west main entrance exterior - (estimate \$22,000)

The existing aluminum doors and frames have been repaired several times and are in poor condition. The hardware is no longer available. This entrance is a high traffic area and the doors receive a lot of use. The doors will be replaced with hollow metal doors and frames.

The entrance will be reconfigured to provide a larger opening to accommodate barrier free access.

Sturgeon Heights - Replace doors - west main entrance interior - (estimate \$22,000)

The existing aluminum doors and frames have been repaired several times and are in poor condition. This entrance is a high traffic area and the doors have a lot of use. The doors will be replaced with hollow metal doors and frames. The entrance will be reconfigured to provide a larger opening to accommodate barrier free access.

Sturgeon Heights - Replace 116 lockers in hall H11 - (estimate \$29,000)

The existing lockers are dented, rusting and in poor condition. The lockers will be replaced in phases over the next few years.

Voyageur - Replace concrete landings & steps - NW entrances - (estimate \$15,000)

The steps have been resurfaced previously and are now starting to fail. The entire step will be replaced.

Voyageur - Boy's washroom renovations 2nd floor WM2 - (estimate \$15,200)

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 will be upgraded at this time.

Voyageur - Boy's washroom renovations 1st floor WM1 - (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 will be upgraded at this time.

Westwood - Install exhaust system in room 208 - (estimate \$5,000)

An exhaust fan will be added to existing wash tanks to vent solution fumes to the outside.

Westwood - Girl's washroom renovations 1st floor WF5 - (estimate \$8,210)

Toilet partitions will be replaced and lighting will be upgraded.

Westwood - Replace South West Door - (estimate \$11,500)

The existing wood doors are in poor condition and do not close reliably. The doors will be replaced with new hollow metal doors and frames.

Westwood - Boy's washroom renovations 1st floor WM5 - (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. Lighting will be upgraded and the room will be painted.

Westwood - Modify or replace stair railings in S5 and S6 - (estimate \$40,000)

The railing system for the two existing stairways that goes to the gym mezzanine seating area will be upgraded. The rails are not high enough and the opening between the rails is too large for the current usage of the area.

Local School Allocated Funds – 2017/2018

Building	Description	Estimate
Assiniboine	Install electrical outlet in staff room	\$450
Assiniboine	Install upper cabinets for storage in room 102	\$1,700
Assiniboine	Replace carpet in Principal's Office	\$1,816
Assiniboine	Replace blinds in room 6	\$1,210
Athlone	Install electrical outlet in Room 2	\$450
Athlone	Install electrical outlet in Room 10	\$450
Athlone	Install back drop curtain in gym	\$1,192
Athlone	Replace tack board in library	\$840
Athlone	Replace tack board in Room 9	\$810
Athlone	Replace whiteboard in Room 2 with tack board	\$525
Bannatyne	Replace porcelain fountain on second floor with stainless steel fountain and spigot bottle filler	\$1,609
Bannatyne	Replace 2 fluorescent light fixtures in Vice Principal's office	\$900
Bannatyne	Replace 2 boot racks between rooms 4 & 5	\$1,500
Brooklands	Retrofit existing fountain outside of gym with bottle filler spigot	\$500
Brooklands	Install garden hose hook up on exterior for garden water supply	\$3,445
Bruce	Supply and install lower cabinets with doors on East wall of Resource Room	\$2,988
Bruce	Supply and install 2 Barkman Round Patio tables	\$2,747
Bruce	Supply and install new exterior concrete garbage bin	\$683
Buchanan	Supply and install concrete garbage receptacles outside of the school	\$1,261
Buchanan	Install purchased cubbies in K-1	\$1,099
Buchanan	Supply and install Barkman Concrete Bench	\$713
Buchanan	Supply link entrance mats for entry way	\$1,163
Buchanan	Supply and install Barkman Concrete Planter	\$388
Crestview	Supply and install privacy film on interior hallway windows for safety	\$2,000
Crestview	Replace upstairs water fountain with new water fountain and bottle filling station	\$2,230
Golden Gate	Supply and install Art Display Case	\$2,600
Golden Gate	Supply and install trophy display case for P.E.	\$4,819
Hedges	Supply and install new roller blinds for Room 150 & 120	\$1,390
Hedges	Supply and install whiteboard in Room 154	\$480
Hedges	Supply and install new roller blinds for Principal's office	\$434
Hedges	Replace vinyl tile flooring in ladies staff bathroom	\$2,141
Hedges	Supply and install volleyball spiker in Gym	\$1,200
Hedges	Supply and install outlet in Guidance office	\$450
Heritage	Renovate the staff washroom on the main floor	\$3,991
Jameswood	Install 3 new electrical outlets in Room 204	\$1,350

Jameswood	Replace blinds in Multipurpose Room (MPR)	\$1,508
Jameswood	Replace blinds in Resource Room - Room 208	\$1,151
John Taylor	Install new dedicated electrical outlet in Cafeteria for microwave	\$450
John Taylor	Install electrical receptacles in PE storage room for sound system equipment	\$450
John Taylor	Supply and install new countertop in the PE office (Gym A/B)	\$2,607
John Taylor	Supply and install upper cabinets in the PE office (Gym A/B)	\$2,240
John Taylor	Install 3 electrical receptacle in PE office (Gym A/B)	\$1,350
John Taylor	Paint 213 lockers in hallway H12 (3rd floor)	\$5,794
Lakewood	Replace flooring in room 13 with new vinyl tile	\$2,500
Lakewood	Replace ceiling in daycare entryway with new tiles and grid	\$1,500
Lakewood	Supply and install mirror in prep room 2	\$148
Lincoln	Replace porcelain fountain by computer lab with new water fountain and spigot bottle filler	\$1,720
Lincoln	Replace porcelain fountain by room 5 with new water fountain and electronic bottle filler	\$3,001
Lincoln	Retrofit existing fountain on 2nd floor with bottle filler spigot	\$500
Lincoln	Replace porcelain fountain by library with new fountain with spigot	\$1,720
Linwood	Supply and install new roller blinds in rooms 5 & 8	\$4,408
Linwood	Install of security system upgrades	\$1,972
Ness	Supply and install new whiteboard and tack board in room 207	\$2,322
Ness	Supply and install new whiteboards and tack board in room 206	\$1,340
Ness	Supply and install new whiteboard in room 202	\$600
Ness	Supply and install new whiteboard in room 201	\$500
Ness	Supply and install new whiteboard and tack board in room 113	\$2,160
Phoenix	Re-located PE desk in office G3	\$2,498
Phoenix	Supply and install privacy film on upper hallway windows in room 3, 4, 5	\$565
Robert Browning	Install overhead storage above coat hooks (East Wall) in room 16	\$2,351
Robert Browning	Replace fountain by gym with new stainless steel water fountain with spigot bottle filler	\$1,700
Sansome	Renovate South wall of Library to support creative maker space	\$3,350
Sansome	Supply and install privacy film on lower half of window in the office	\$246
Sansome	Supply and install roller blind in room 33	\$380
Sansome	Supply and install roller blinds in room 23	\$573
Sansome	Replace carpet in room 31 with new vinyl tile	\$711
St James	Replace the school signage for GWMS facing Portage Avenue with more visible lettering	\$2,000

St James	Supply and install 2 entrance mats with SJCI logo	\$1,440
St James	Replace 3 hand dryers in SJCI main hallway bathrooms	\$4,800
St James	Supply and install 2 concrete garbage receptacles outside of the school	\$2,200
St James	Install flat screen TV in auto body room	\$1,277
St James	Supply and install new roller blinds in room 11	\$300
Stevenson	Supply and install 3 outdoor high intensity lights on N side of bldg.	\$2,250
Stevenson	Supply and install stainless steel water fountain with bottle filler spigot	\$1,500
Stevenson	Retrofit existing downstairs fountain with bottle filler spigot	\$352
Stevenson	Install of smartboard & projector in room 1 (possible data & receptacle too)	
Strathmillan	Supply and install roller blind in room 20	\$160
Strathmillan	Supply and install roller blind in room 42	\$482
Strathmillan	Supply and install a whiteboard in room 29	\$630
Strathmillan	Replace millwork with new upper cupboards and coat hooks in room 38	\$3,865
Strathmillan	Replace roller blinds in room 19 and 21	\$315
Sturgeon	Install electrical outlet for gym PA system (rm G11)	\$500
Sturgeon	Supply and install 3 fluorescent lights in room F4	\$1,350
Sturgeon	Supply and install roller blinds for 8 door side light windows in Resource Area	\$800
Sturgeon	Replace 1 tack boards with new whiteboards in room 2A8	\$500
Sturgeon	Replace 2 tack boards with new whiteboards in room 2A2	\$1,000
Sturgeon	Replace 2 tack boards with new whiteboards in room 2A1	\$1,000
Sturgeon	Replace 1 tack boards with new whiteboards in room 2A6	\$500
Sturgeon	Reopen of staff washroom WF1	\$531
Sturgeon	Install 2 electrical outlets and computer drop in office 2E1A	\$1,650
Voyageur	Remove existing reception counter. Patch floor tile and paint.	\$1,456
Voyageur	Replace main floor girl's change room floor with new vinyl tile	\$2,600
Westwood	Install new door into choral room storage area	\$3,079
Westwood	Install new interior window for dance studio office	\$1,200
Westwood	Supply and install divider curtain in the gym	\$7,840
		\$155,316

**Central Allocated Funds
2017/2018**

Building	Description	Estimate
Assiniboine	Add smoke detector to storage U5	\$2,500
Assiniboine	Gym - repaint gym lines	\$5,000
Assiniboine	Gym - replace rad covers	\$6,750
Athlone	Replace carpet in main office OF1 with VCT	\$1,051
Athlone	Girl's washroom partitions WF2	\$6,020
Athlone	Replace north and south courtyard windows and doors	\$10,000
Athlone	Replace exterior doors West (N)	\$11,000
Athlone	Replace exterior doors West (S)	\$11,000
Athlone	Replace play structure cribbing - 2 structures	\$16,275
Bannatyne	Replace ceiling in U6 - Guidance	\$3,500
Bannatyne	Replace ceiling in U3	\$7,450
Board Office	Install auto openers on main entrance south doors	\$9,000
Brooklands	Replace main office OF1 carpet	\$1,855
Brooklands	Replace classroom cabinets room 1	\$2,000
Brooklands	Replace classroom cabinets room 12	\$2,000
Brooklands	Replace classroom cabinets room 15	\$2,000
Brooklands	Replace classroom cabinets room 16	\$2,000
Brooklands	Remove two cotton wood and two maples trees	\$5,250
Brooklands	Replace room 14 carpet 1958 wing	\$5,705
Brooklands	Renovate girl's washroom WF2	\$7,000
Brooklands	Replace rotted timbers around retaining wall front NE of school	\$11,000
Brooklands	Replace exterior doors west entrance	\$12,000
Bruce	Replace sinks in WF1	\$4,000
Bruce	Upgrade courtyard	\$13,650
Bruce	Renovate boys washroom WM1	\$20,000
Buchanan	Replace flooring room U10	\$1,305
Buchanan	Replace west doors - west wing main hall	\$12,000
Crestview	Install auto openers on main entrance doors	\$9,000
Crestview	Upgrade gym lighting to T5	\$10,200
Golden Gate	Replace two exterior sealed unit in room 20 & Cafe	\$1,200
Golden Gate	Renovate room 9	\$7,500
Golden Gate	Replace lighting in main floor halls	\$14,300
Hedges	Replace chemical resistant laminate counter top rm 113	\$4,200
Hedges	Install magnetic door holders - doors 151 and 167 halls.	\$7,000
Hedges	Remove demo table in room 113	\$7,800
Hedges	Replace counter top rm 114	\$7,500
Hedges	Add lockers (36)	\$9,360
Hedges	Replace counter top rm 160	\$10,000

Jameswood	Replace Carpet in main office room 101	\$1,610
Jameswood	Replace Carpet in room 104	\$1,750
John Taylor	Replace counter top in girl's washroom WF5	\$600
John Taylor	Replace NE exterior sealed unit in foods 118	\$1,000
John Taylor	Remove partition/curtain in room 209/210	\$1,000
John Taylor	Replace two exterior sealed unit in room 111/112	\$1,900
John Taylor	Replace two exterior sealed unit in room 113	\$1,900
John Taylor	Replace counter tops in home ec room	\$12,150
John Taylor	Repave north west sidewalk at front of school	\$12,600
John Taylor	Upgrade gym lights to T5 - gym c	\$13,600
Lakewood	Resurface front concrete step at railing mount	\$4,000
Lakewood	Replace carpet in main office	\$5,684
Lincoln	Overlay asphalt at south west exit	\$1,000
Lincoln	Convert U2 into a sensory room	\$1,600
Lincoln	Upgrade boy's washroom WM1	\$4,000
Lincoln	Replace entrance heater at U1	\$7,500
Lincoln	Upgrade gym lights to T5	\$13,600
Lincoln	Replace sidewalk - north (east) main entrance	\$22,740
Linwood	Replace link west doors and transom panel	\$5,500
Linwood	Return Basket Ball court to sod	\$15,600
Maintenance	Repaint parking lot lines various	\$2,500
Maintenance	Power wash building exterior - various	\$4,000
Maintenance	Patch asphalt parking area pot holes at various schools	\$10,000
Maintenance	Install back flow preventers in schools phase 1	\$25,000
Maintenance	General roofing repairs - various buildings	\$75,000
Ness	Girl's washroom WF3 - replace sinks and partitions	\$8,500
Ness	Replace gym K13 ceiling	\$20,900
Ness	Replace ceiling tiles 2nd floor halls	\$22,116
Phoenix	Extend gravel path from edge of gym to storage shed	\$1,500
Phoenix	Move electrical panel at H2 exit	\$1,500
Phoenix	Install auto openers on change room door	\$4,500
Phoenix	Install auto openers on main entrance doors	\$4,500
PSDC	Replace carpet in OF8	\$553
PSDC	Replace rotted timbers along front shrub beds	\$2,940
PSDC	Replace carpet in OF7 - computer tech	\$5,110
PSDC	Replace door - theater west exit	\$5,500
Robert Browning	Resurface east exterior landing	\$5,000
Robert Browning	Replace window room 19	\$6,000
Sansome	Washroom WS3 - replace lighting	\$500
Sansome	Replace carpet in room 31A with VCT	\$809
Sansome	Replace VAT in room U11 with VCT	\$1,320
Sansome	Renovate guidance office OF6	\$4,500
Sansome	Replace parking fence - staff parking	\$8,630

Sansome	Gym lighting - upgrade to T5	\$11,900
Sansome	Replace bleachers -5 banks of 3 tiered wood bleachers	\$18,000
St. James	Repair plaster around south column in auto body shop	\$2,000
St. James	Replace room 110 carpet with VCT	\$2,320
St. James	Replace room 103 carpet with VCT	\$3,456
St. James	Paint lockers GWMS hallway and classrooms	\$3,760
St. James	Paint 113 lockers tech hallway	\$4,520
St. James	Wood shop - replace flooring with epoxy coating	\$11,000
St. James	Replace west entrance doors to 1963 wing	\$12,000
Stevenson	Install auto openers on front entrance inside doors	\$4,500
Strathmillan	Replace U6 flooring with VCT	\$747
Strathmillan	Replace door hardware for two library offices and exterior storage room	\$1,500
Strathmillan	Replace sheet flooring in girl's change room CF	\$4,995
Strathmillan	Install drainage system along library wall in courtyard	\$5,000
Strathmillan	Remove old bathroom fixtures and partitions in U13	\$7,500
Strathmillan	Replace music room carpet	\$9,730
Strathmillan	Replace north east (daycare) exterior doors	\$10,500
Sturgeon Heights	Replace gym mez stair treads	\$1,485
Sturgeon Heights	Room 2C1, 2C2, 2C3, 2C5, 2C6 - reconfigure light switching	\$2,500
Sturgeon Heights	Replace loading dock overhead door	\$3,500
Sturgeon Heights	Replace exterior sealed unit above west entrance	\$6,500
Voyageur	Replace concrete landings & steps - NW entrances	\$15,000
Voyageur	Boy's washroom renovations 2nd floor WM2	\$15,200
Voyageur	Boy's washroom renovations 1st floor WM1	\$18,000
Westwood	Relocate smart board connections in 218	\$2,500
Westwood	Relevel courtyard steps	\$3,500
Westwood	Install exhaust system in room 208	\$5,000
Westwood	Girl's washroom renovations 1st floor WF5	\$8,210
Westwood	Replace South West Door	\$11,500
Westwood	Boy's washroom renovations 1st floor WM5	\$17,000
		\$858,906

Betterment Projects

2017/2018

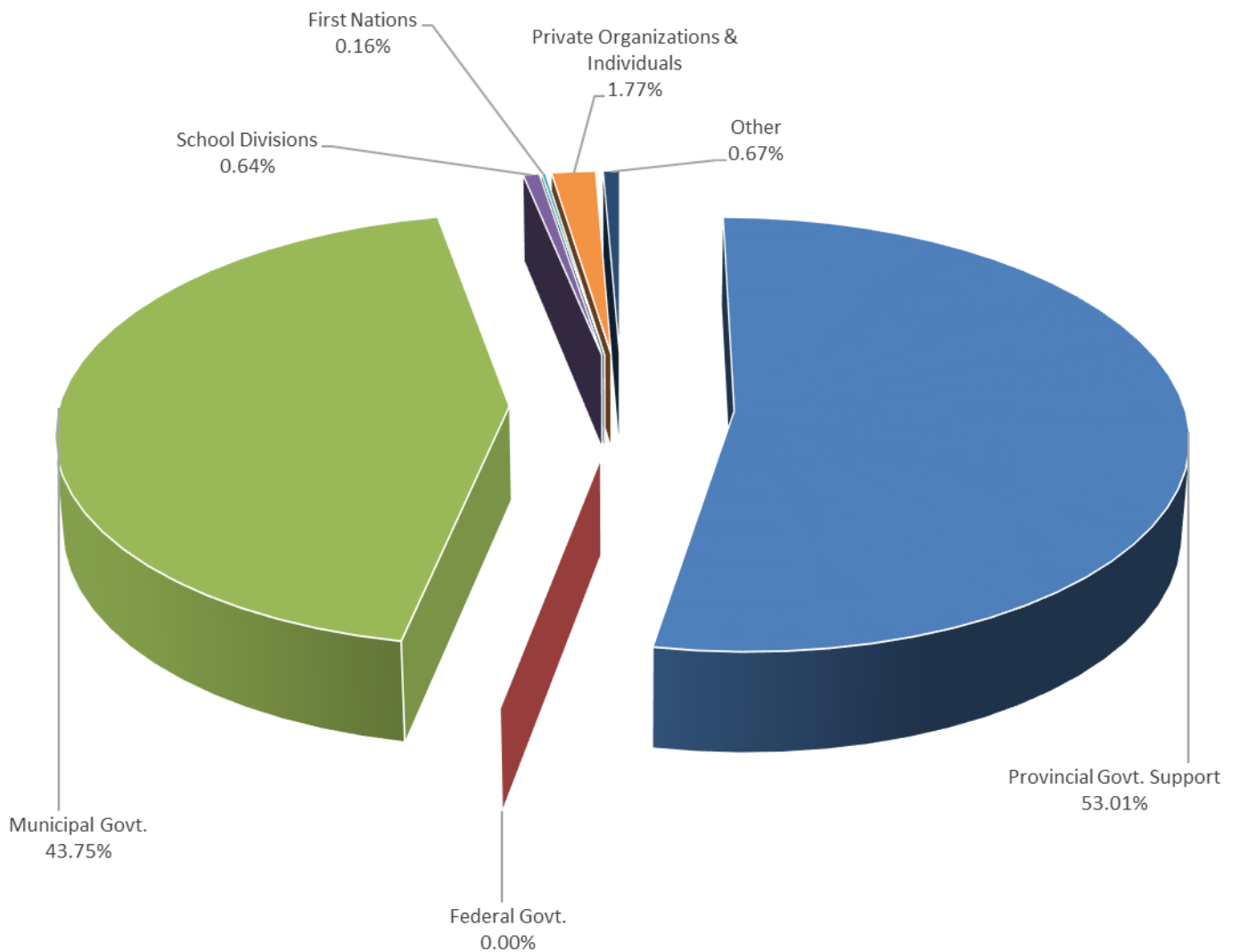
Building	Description	Estimate
Bruce	Replace lockers in north hallway phase 2	\$41,055
Bruce	Replace north and east tarmac	\$73,500
Crestview	Replace gym acoustic wall and ceiling treatment - K13.	\$32,225
Golden Gate	Replace lockers phase 3	\$39,260
Heritage	Add crawl space ventilation	\$40,000
Lakewood	Replace cork floor in gym	\$78,813
Lincoln	Replace sidewalk - north (west) entrance	\$28,101
Linwood	Replace west tarmac	\$72,475
Sansome	Replace seamless flooring - gym	\$72,675
Sansome	Reconstruct west parking lot	\$226,000
St. James	Refinish wood doors and replace windows - west main entrance	\$34,000
St. James	Replace upper cabinet in home ec	\$11,250
St. James	Replace lower cabinets and counters in home ec	\$48,400
Stevenson	Repave north tarmac and expand parking	\$91,125
Stevenson	Air conditioning replace - school	\$260,000
Sturgeon Heights	Replace doors - west main entrance exterior	\$22,000
Sturgeon Heights	Replace doors - west main entrance interior	\$22,000
Sturgeon Heights	Replace 116 lockers in hall H11	\$29,000
Westwood	Modify or replace stair railings in S5 and S6	\$40,000
		\$1,261,879

Lease Repair Projects**2017/2018**

Building	Description	Estimate
Britannia	Remedial roof repairs	\$1,000
Britannia	Replace windows - Room 3	\$24,000
		\$25,000

7.0 GRAPHIC ANALYSIS OF 2017/2018

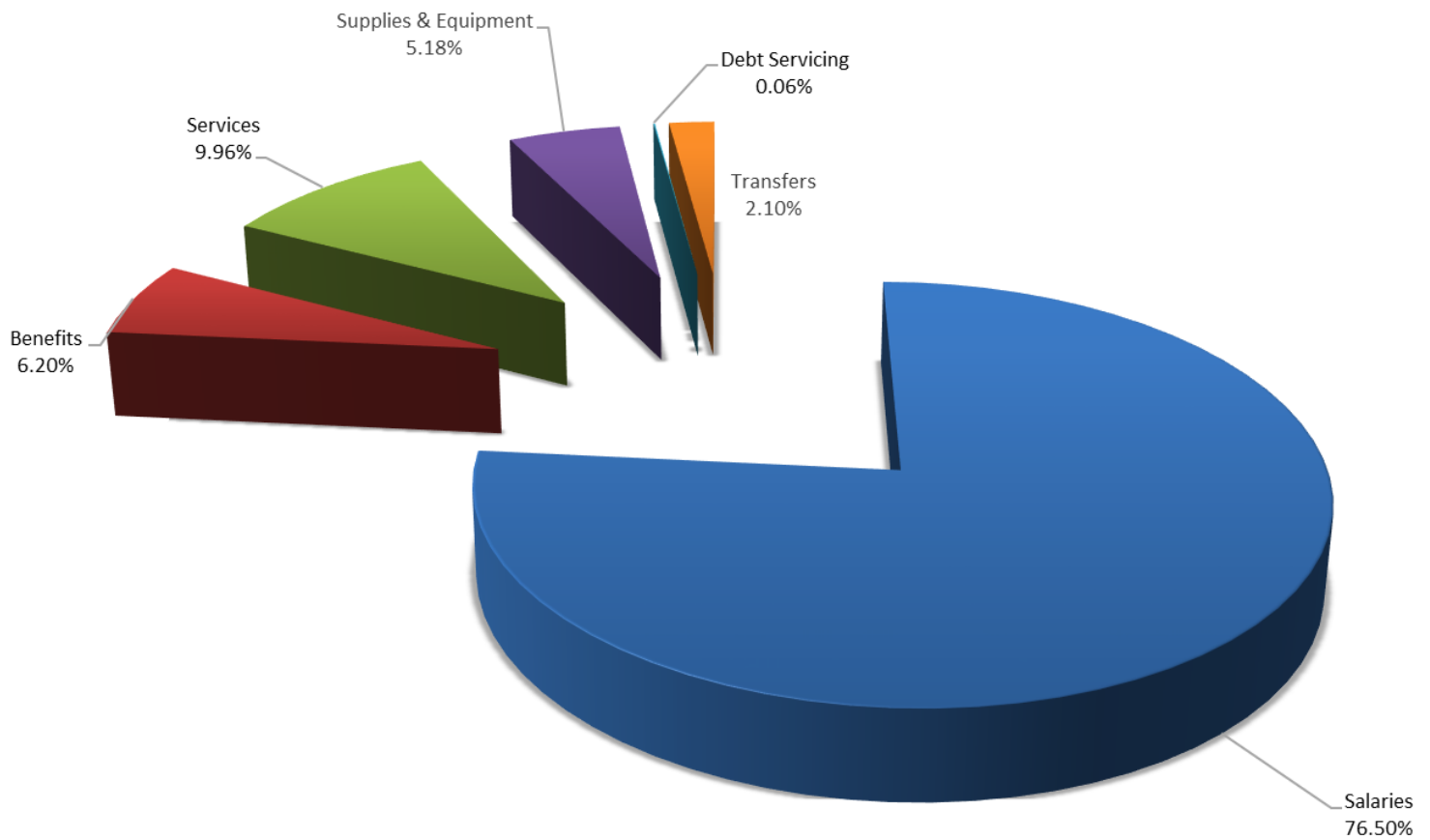
2017/2018 Operating Revenue



2017/2018 OPERATING REVENUE

		<u>% OF TOTAL</u>
Provincial Govt. Support	\$57,979,696	53.01%
Federal Govt.	\$0	0.00%
Municipal Govt.	\$47,852,773	43.75%
School Divisions	\$704,460	0.64%
First Nations	\$175,000	0.16%
Private Organizations & Individuals	\$1,938,242	1.77%
Other	\$730,585	0.67%
TOTAL OPERATING REVENUE	\$109,380,756	100.00%

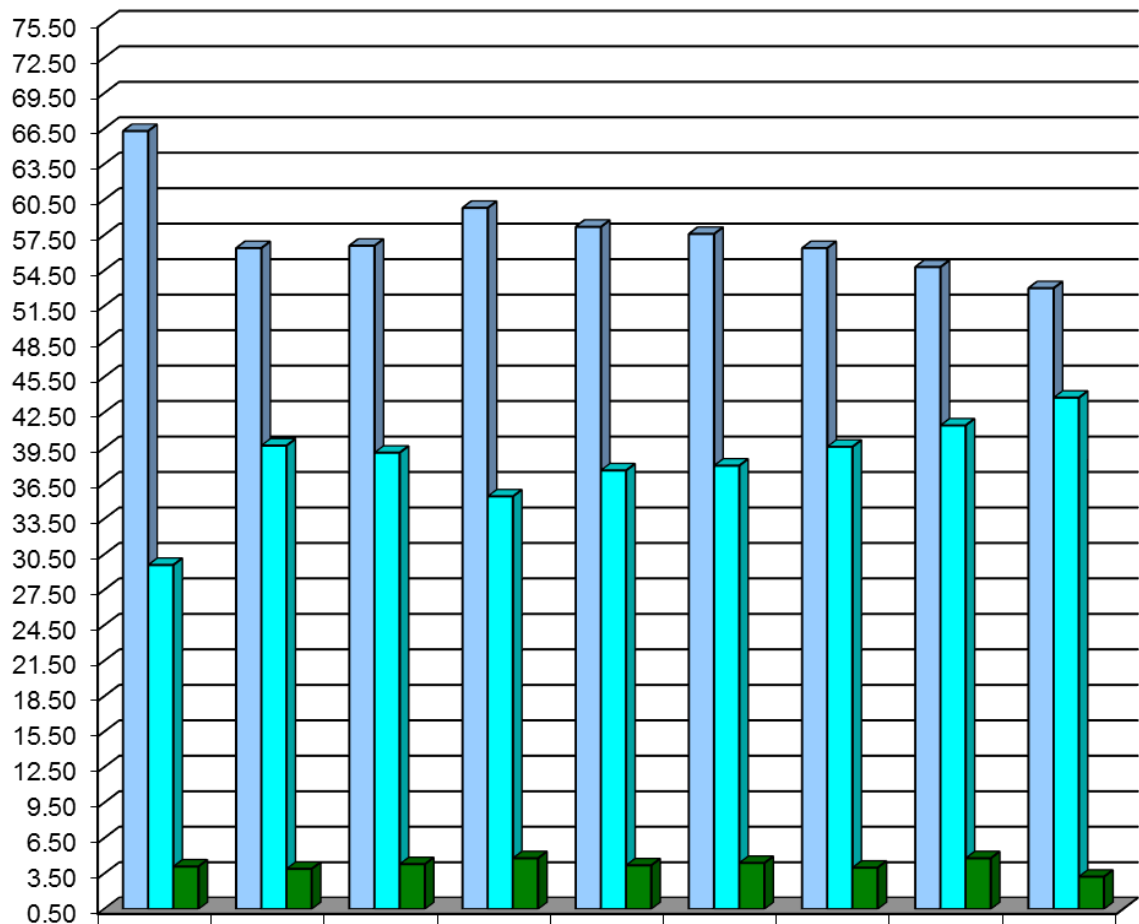
Total Operating Expenditures Budget 2017/2018 by Object



2017/2018 OPERATING EXPENDITURES

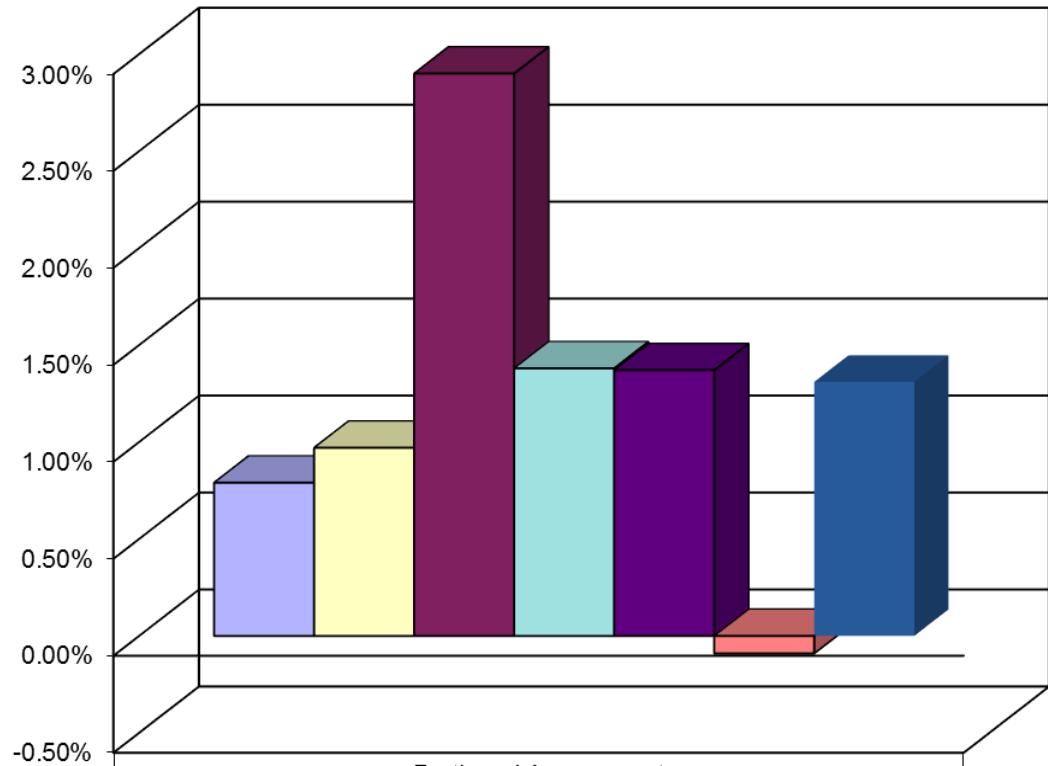
		<u>% OF TOTAL</u>
Salaries	\$82,843,250	76.50%
Benefits	\$6,711,094	6.20%
Services	\$10,783,609	9.96%
Supplies & Equipment	\$5,614,109	5.18%
Debt Servicing	\$67,700	0.06%
Transfers	\$2,270,130	2.10%
TOTAL OPERATING	\$108,289,892	100.00%

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



	Actual 1991-1992	Actual 1995-1996	Actual 2005-2006	Actual 2009-2010	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget 2017-2018
■ Provincial Revenue Percentage	66.30	56.40	56.60	59.80	58.20	57.60	56.40	54.80	53.01
■ Property Taxes Percentage	29.60	39.70	39.10	35.40	37.60	38.00	39.60	41.40	43.75
■ Other Revenue Percentage	4.10	3.90	4.30	4.80	4.20	4.40	4.00	4.80	3.24

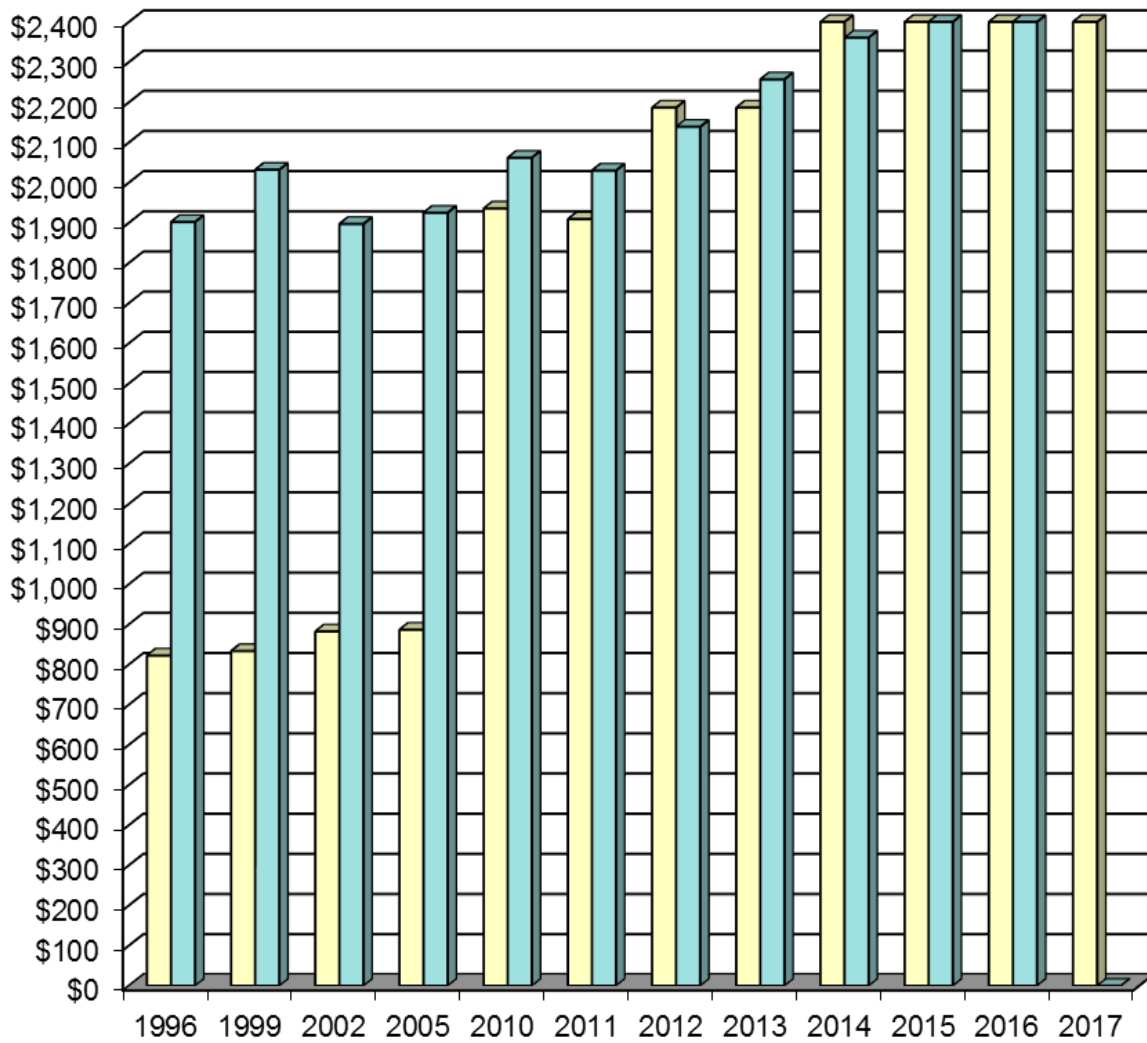
2017/2018 Portioned Assessment



Portioned Assessment % Increase	
■ St. James-Assiniboia	0.79%
■ Seven Oaks	0.97%
■ Louis Riel	2.90%
■ Pembina Trails	1.38%
■ River East-Transcona	1.37%
■ Winnipeg	-0.09%
■ Metro Average (Excluding SJASD)	1.31%

Source: City of Winnipeg March 3, 2017 Assessment Update

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

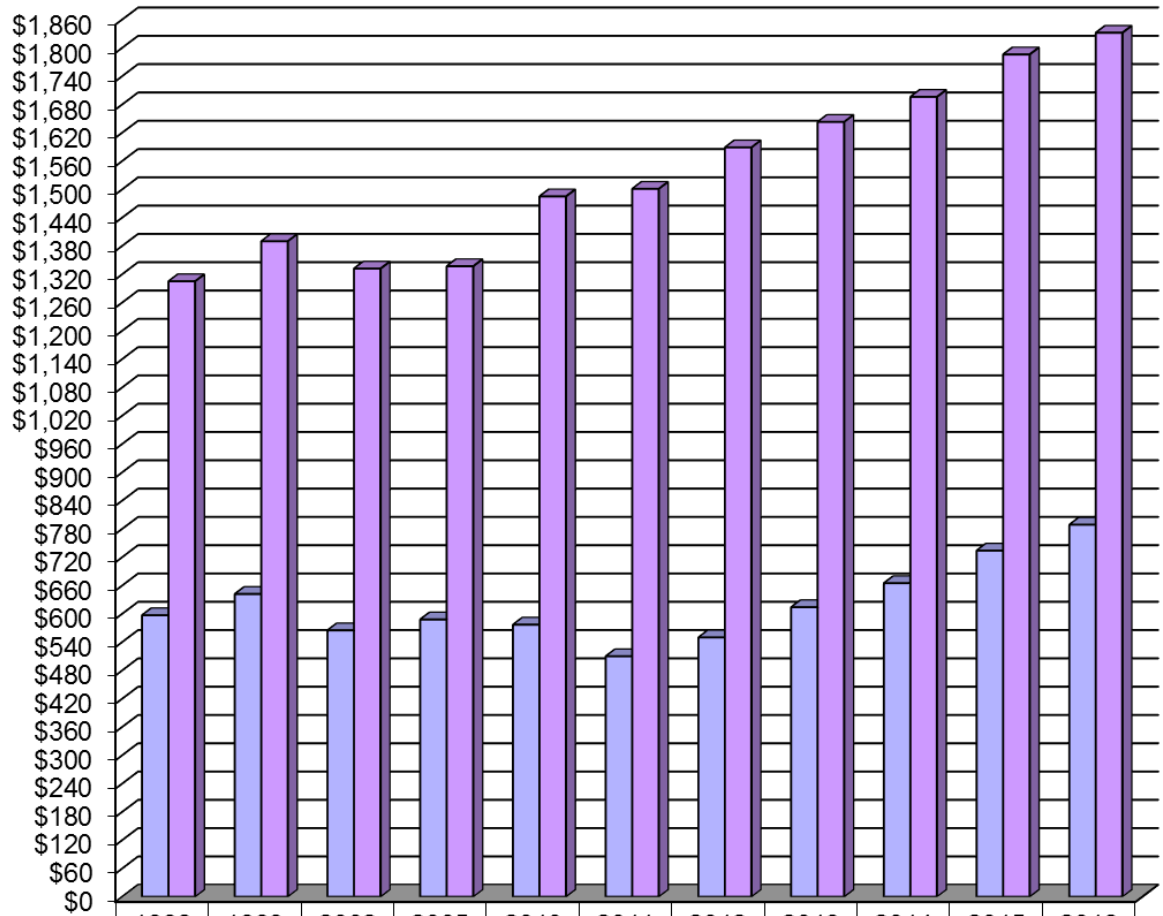


Average Home
 Total Tax

	Average Home	Total Tax
1996	\$82,222	\$1,902
1999	\$83,333	\$2,032
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	n/a

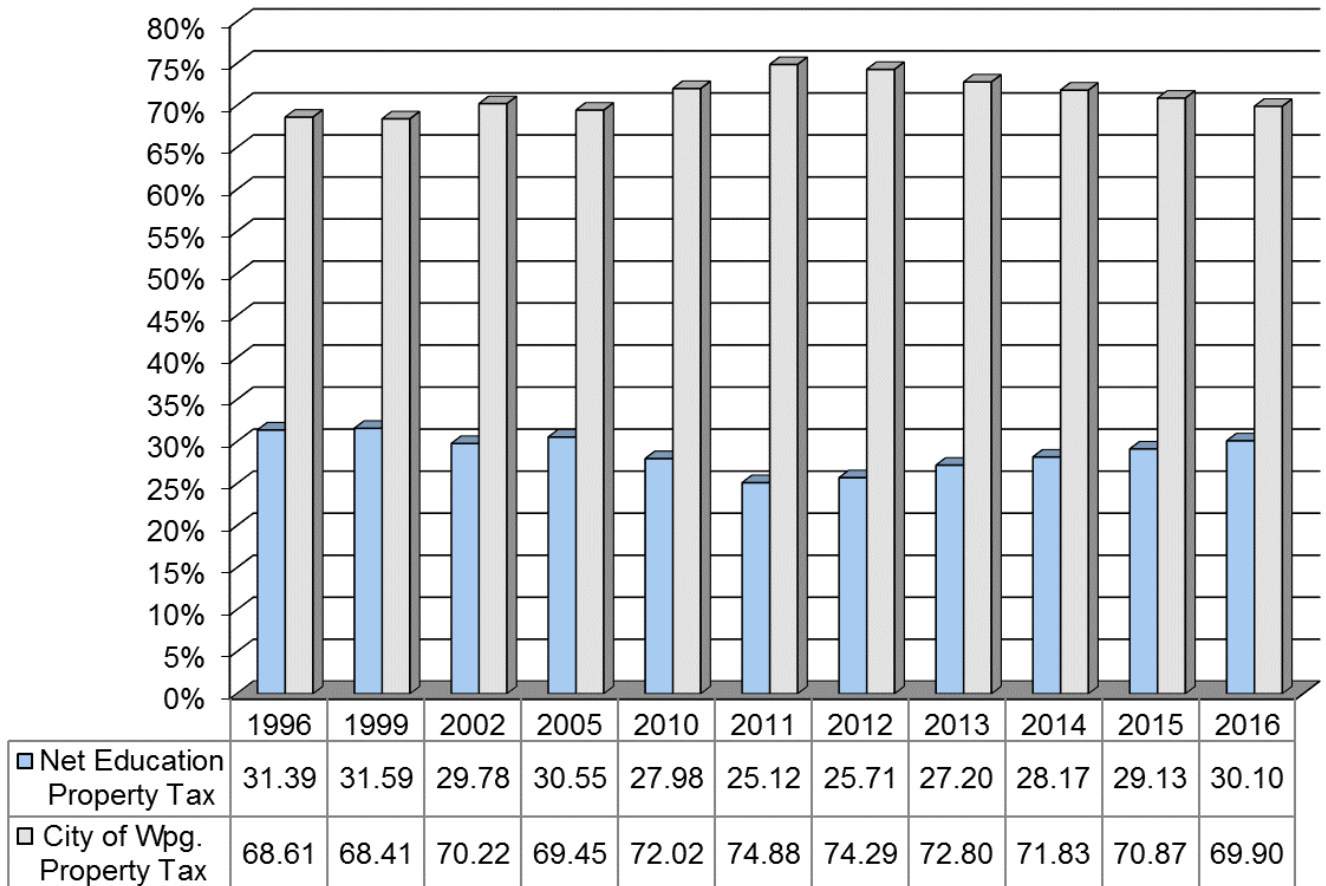
Note: For illustration purposes, the average home value has been divided by 100.

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



■ Net Education Property Tax	\$597	\$642	\$565	\$588	\$577	\$510	\$550	\$614	\$665	\$734	\$789
■ City of Wpg. Property Tax	\$1,305	\$1,390	\$1,332	\$1,337	\$1,485	\$1,501	\$1,589	\$1,643	\$1,696	\$1,786	\$1,832

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	2016 – 2017		2016 – 2017		2016 - 2017		2016 - 2017		2016 - 2017	
	Total Operating Cost Per Pupil*	Rank High to Low	Pupil/Educator Ratio	Rank High to Low	Regular Instruction Cost per Pupil*	Rank High to Low	Student Support Cost per Pupil*	Rank High to Low	Community Education % of Operating Budget	Rank High to Low
St. James-Assiniboia	\$13,139	1	12.9	3	\$7,492	1	\$2,844	2	1.0%	4
Seven Oaks	\$12,104	4	13.7	1	\$7,391	2	\$2,071	6	1.6%	2
Pembina Trails	\$12,445	3	13.7	1	\$7,160	3	\$2,296	3	0.3%	5
Louis Riel	\$12,061	5	13.7	1	\$7,109	4	\$2,273	4	1.1%	3
River East/Transcona	\$11,677	6	13.7	1	\$6,739	6	\$2,250	5	0.3%	5
Winnipeg	\$12,660	2	13.3	2	\$6,861	5	\$3,025	1	2.3%	1
Metro Average (Excl. SJSD)	\$12,189		13.6		\$7,052		\$2,383		1.1%	
Provincial Average	\$13,016		13.0		\$7,363		\$2,411		1.0%	

School Division	2016 - 2017		2016 - 2017		2016 - 2017		2016 - 2017		2016 - 2017	
	Instruction & Pupil Support Services Cost per Pupil*	Rank High to Low	Transportation Cost Per Pupil	Rank High to Low	Operations & Maintenance Per Pupil	Rank High to Low	Defined Administration % of Expenditure Base	Rank High to Low	Info Technology Cost Per Pupil	Rank High to Low
St. James-Assiniboia	\$470	5	\$276	4	\$1,367	4	3.0%	2	\$383	1
Seven Oaks	\$489	3	\$342	1	\$1,234	6	2.7%	5	\$296	4
Pembina Trails	\$523	1	\$256	5	\$1,549	2	2.9%	3	\$347	2
Louis Riel	\$507	2	\$280	3	\$1,252	5	2.9%	3	\$324	3
River East/Transcona	\$488	4	\$292	2	\$1,397	3	2.6%	1	\$217	5
Winnipeg	\$310	6	\$220	6	\$1,635	1	2.8%	4	\$209	6
Metro Average (Excl. SJSD)	\$463		\$278		\$1,413		2.8%		\$279	
Provincial Average	\$452		\$579		\$1,521		3.1%		\$318	

School Division	2016 - 2017		2016 - 2017	
	Direct Support to Pupils	Rank High to Low	Assessment per Resident Pupil	Rank High to Low
St. James-Assiniboia	82.2%	1	\$589,832	2
Seven Oaks	82.2%	1	\$323,994	6
Pembina Trails	80.2%	5	\$609,197	1
Louis Riel	82.0%	2	\$483,485	3
River East/Transcona	81.2%	3	\$425,771	4
Winnipeg	80.5%	4	\$417,567	5
Metro Average (Excl. SJSD)	81.2%		\$452,003	
Provincial Average	78.6%		\$434,942	

Source: FRAME Report 2016 – 2017 Budget

9.0 2017 SCHOOL DIVISION MILL RATE CALCULATION

The Special Levy for 2017 is as follows:

	2017	2016	INCR	%
Local Education Mill Rate	13.111	12.415	0.696	5.61%

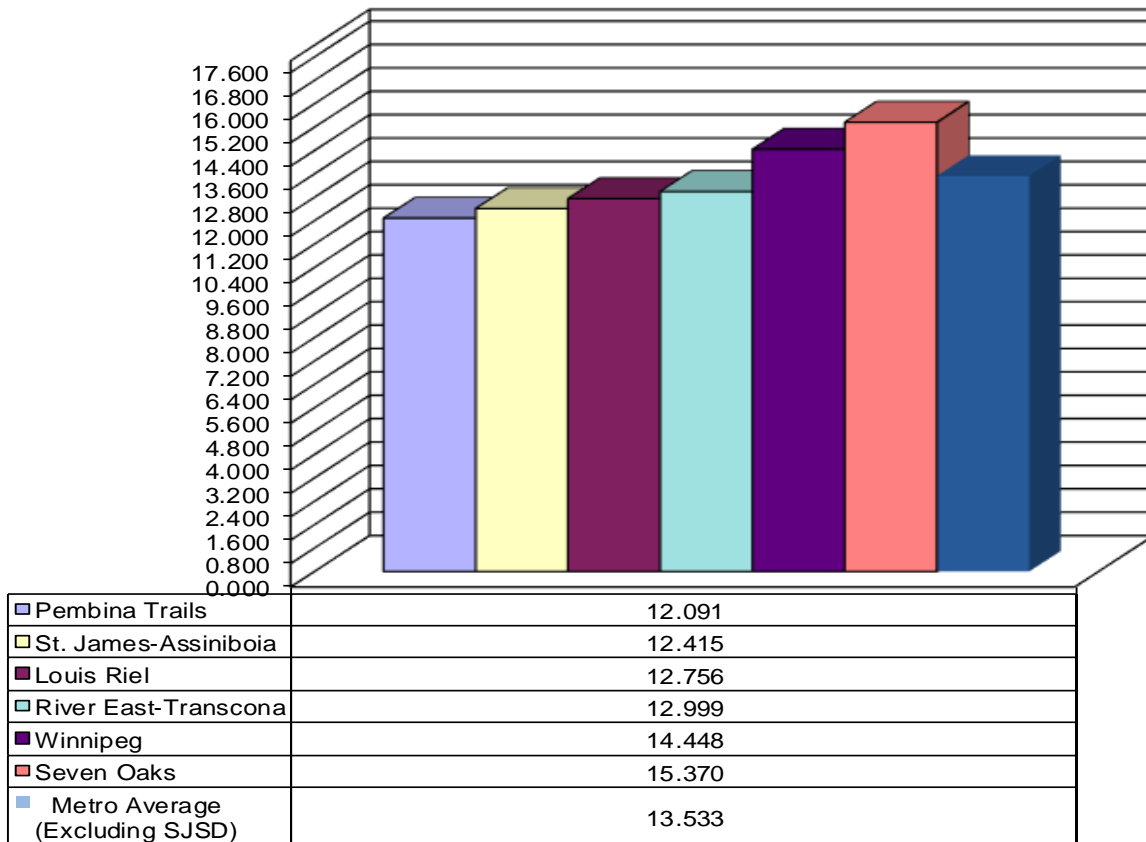
The 2017 Local Education Mill Rate was calculated in the following manner:

Special Requirement: 2016/2017 Budget	\$	60,643,061		
Amount related to 2016/2017 included in 2016 Special Levy	\$	27,653,236		
Balance of 2016/2017 to be raised in 2017			\$	32,989,825
Special Requirement: 2017/2018 Budget	\$	64,226,205		
Amount included in 2017 Special Levy (45.6%)			\$	29,287,149
2017 Special Levy for Division			\$	62,276,974
2017 Special Levy for DSFM			\$	811,610
2017 Tax Incentive Grant			\$	(3,480,523)
2017 TOTAL SPECIAL LEVY			\$	59,608,061
2017 Special Levy raised by City of Winnipeg			\$	54,363,784
2017 Special Levy raise by Headingley			\$	5,244,277
2017 Local Education Mill Rate				13.111
Portioned Assessment Summary for 2017/2018 Budget				
2016 Portioned Assessment City of Winnipeg			\$	4,114,128,346
2017 Portioned Assessment City of Winnipeg (March 2017)			\$	4,146,570,863
2016 Portioned Assessment Headingley			\$	391,724,260
2017 Portioned Assessment Headingley			\$	400,365,700
2017 Total Portioned Assessment			\$	4,546,936,563
CITY OF WINNIPEG MILL RATE				
\$54,363,784/(\$4,146,570,863/1000)				13.111
One Mill (City of Winnipeg) Raises				
\$54,363,784/13.111				\$4,146,425

10.0 SCHOOL DIVISION MILL RATE AND SCHOOL TAX COMPARISON

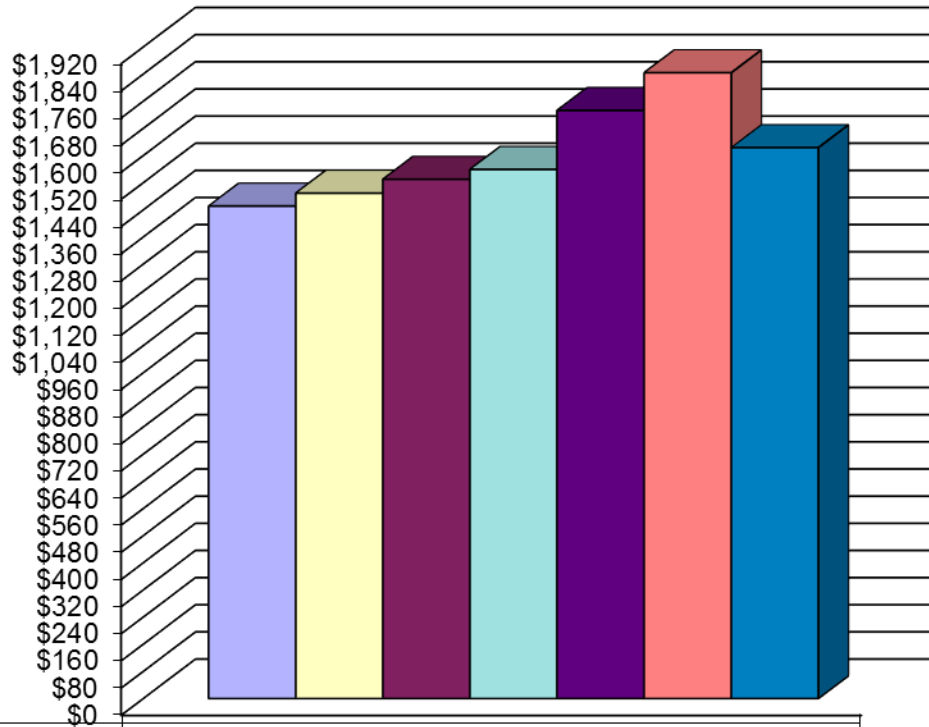
Metro School Division

Mill Rate 2016



Source: City of Winnipeg Item By-Law No. 52/2016

Metro School Division School Tax 2016



▣ Pembina Trails	\$1,451
▣ St. James-Assiniboia	\$1,489
▣ Louis Riel	\$1,530
▣ River East-Transcona	\$1,559
▣ Winnipeg	\$1,733
▣ Seven Oaks	\$1,844
▣ Metro Average (Excluding SJSD)	\$1,623

School Tax is calculated on a home assessed at \$266,600.

Source: City of Winnipeg By-Law No. 52/2016

11.0 FREQUENTLY ASKED QUESTIONS

What is the total operating budget for the School Division?

\$108,289,892 (2017)

How much are expenditures increasing from 2016/2017?

Total operating fund expenditures are increasing by \$2,377,384 or 2.24%

What provincial funding increase did the School Division receive?

The SJASD received an announced cut of (2.00%).

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

Salaries & Benefits for staff	82.70%	\$ 89,554,344
Services	9.96%	\$ 10,783,609
<ul style="list-style-type: none"> • utilities • insurance • property taxes • transportation of students • postage • telephone • printing • professional development 		
Supplies and Equipment	5.18%	\$ 5,614,109
<ul style="list-style-type: none"> • textbooks • library books • consumables (paper, chalk, paint brushes, lab chemicals) • janitorial supplies • janitorial equipment • computers • furniture • audio/visual • student awards 		
Transfers	2.10%	\$ 2,270,130
<ul style="list-style-type: none"> • payroll tax to the provincial government • payments to other School Divisions 		
Debt Servicing	0.06%	\$ 67,700

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

2016/2017 Budget - \$13,139

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

2016/2017 Budget - \$12,189

Why does it cost more to educate a student in the St. James-Assiniboia School Division?

The SJASD has less students than other large metro school divisions.
The fixed costs to operate are spread over fewer students.

Why doesn't the School Division reduce its fixed costs?

The provincial government has placed a moratorium on school closures.
School Divisions are not permitted to close schools which leads to higher operating costs.
SJASD has closed 15 schools prior to the moratorium.

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

In 2017/2018, the SJASD did not receive a small school grant.

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

Provincial Government	53.01%
Municipal Government	43.75%
Private Organizations	1.77%
Other Revenue	0.67%
School Divisions	0.64%
First Nations	0.16%
Federal Government	0.00%

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 (\$266,600)?

2016 Division Mill Rate	12.415
2016 Education Property Tax	\$1,451
2016 Net Education Property Tax	\$ 789

What is the average mill rate in urban School Divisions and what are the resulting Education Property Taxes for an average home (\$266,600)?

2016 Metro Mill Rate	13.533
2016 Education Property Tax	\$1,623
2016 Net Education Property Tax	\$ 923

In St. James-Assiniboia, the average homeowner paid \$134 or 14.5% 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 Provincial Senior Citizen Maximum School Tax Rebate was \$470 in 2016. To date, the 2017 announcement has not been released.

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

2017	\$4,146,425
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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?

2016/2017 Equalization Support	\$2,366,644
Per Pupil	\$ 298

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

2016/2017 Equalization Support	\$25,462,013
Per Pupil	\$ 1,478

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

Yes, in 2016/2017 the Division will receive \$2,754,957.

What is the projected mill rate for the St. James-Assiniboia School Division for 2017 and what are the resulting Education Property Taxes on a home owner?

2017 Assessed Value of Home	\$ 267,600
2017 Division Mill Rate	13.111
2017 Net Education Property Tax	\$ 878.83
2017 Increase in Education Property Tax	\$ 83.82 or 5.61% or \$6.99/month

Will the St. James-Assiniboia School Division still have a low mill rate in 2017?

Yes. The St. James-Assiniboia School Division is projected to have the second lowest mill rate out of six Metro School Divisions for 2017.

Why does the Division's cost per pupil 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
Technology costs for wireless wide-area network, computer technicians, hardware, software, licenses, Internet, etc.
- 4) Exceptional Student costs are increasing to meet the needs of behaviourally challenged students
- 5) Increasing services for Physiotherapy, Occupational Therapy, Speech/Language Pathologist, Reading Clinicians, Psychologists, and Social Workers
- 6) Government regulations (Maximum Class Size of 20 K – 3, Accessibility).
- 7) Increasing salary costs (average teacher salary \$85,882)
- 8) 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.

- 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 \$3,118,407 at June 30, 2018 or 2.88% of operating expenditures.

The Provincial guideline is 4%.

How much are administrative costs in the School Division?

The SJASD administrative costs are 3.13% of the operating budget.

The 2016/2017 Provincial guideline is 3.50%.

How much is the Tax Incentive Grant (TIG) for 2016?

The Tax Incentive Grant was discontinued in 2012.

The SJASD will continue to receive the 2011 TIG of \$3,480,523.