



Public Draft Budget Consultation

2021-2022

February 25, 2021



*A copy of this presentation and budget survey is
available on our School Division website at
www.sjasd.ca*

Questions or comments regarding the Budget presentation can be submitted using the Q & A function on the top right of your screen.

Comments can also be submitted in the online survey at our website.

Board of Trustees

Board of Trustees

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Division Staffing and Enrolment

Division Staffing

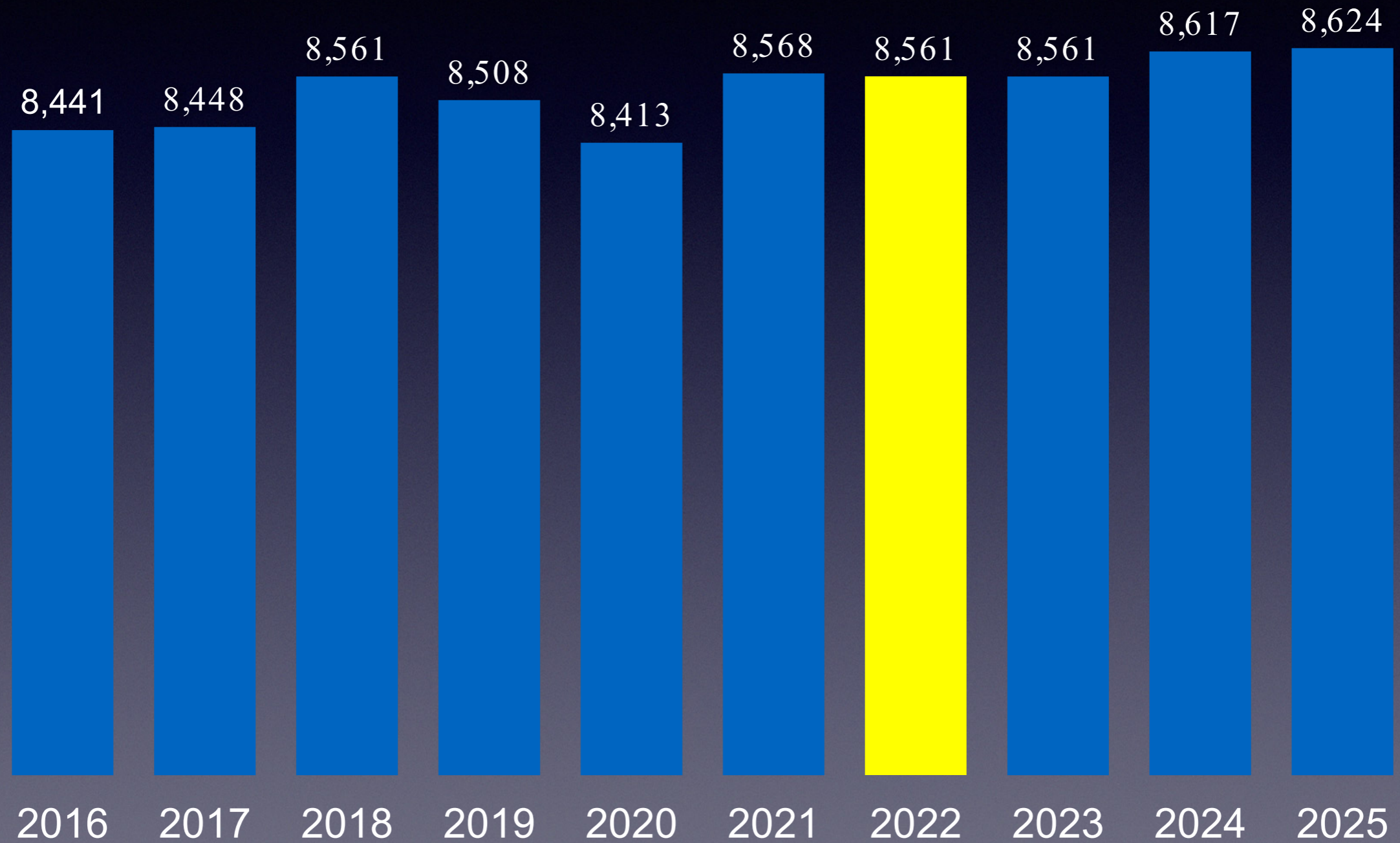
Category	FTE
Teachers	582.34
Instructional Support Staff	344.59
Custodians/Maintenance/Transportation	99.46
Secretarial/Clerical	69.95
School Based Administration	40.50
Education Support Services	32.83
Administration	17.20
IT Department	11.00
TOTAL	1,197.87
School Board Trustees	9.0

Division Enrolment

Level	Enrolment
Early Years (Gr. K5)	3,673
Middle Years (Gr. 6-8)	1,937
Senior Years (Gr. 9-12)	2,803
Total	8,413

Data as of September 2020

10 Year Enrolment Trends



(Actuals as of September 30th)

Class Size Comparisons



	<u>2020-21</u>	<u>2019-20</u>
Early Years	20.6	20.0
Middle Years	23.8	22.7
Senior Years	21.1	22.1

2021/2022 Draft Budget

Budget Goals

Budget Goals



- To align the budget with the Strategic Plan of the School Division
- To focus resources on the classroom
- To achieve a balance between educational needs and low taxation
- To address the increasing maintenance/repair requirements of aging buildings

Budget Goals



- To apply sustainable development principles (environmental, social, and economic)
- To comply with new government requirements for education
- To comply with new government accessibility legislation

Level of Service

Operational Challenges

Operational Challenges

- Increasing Enrolment:
 - 211 students over the next 5 years
- Student costs related to programming.
- Aging facilities require more maintenance/repair:
 - \$17.5M over the next 5 years
 - Air conditioning replacement
 - Accessibility Projects
- Rising service costs such as utilities, insurance and legal fees.
- Increasing salary and benefit costs.
- Technology costs:
 - \$9.2M over the next 5 years
 - hardware replacement
 - software licenses
 - associated IT service costs

Manitoba Public Schools Act

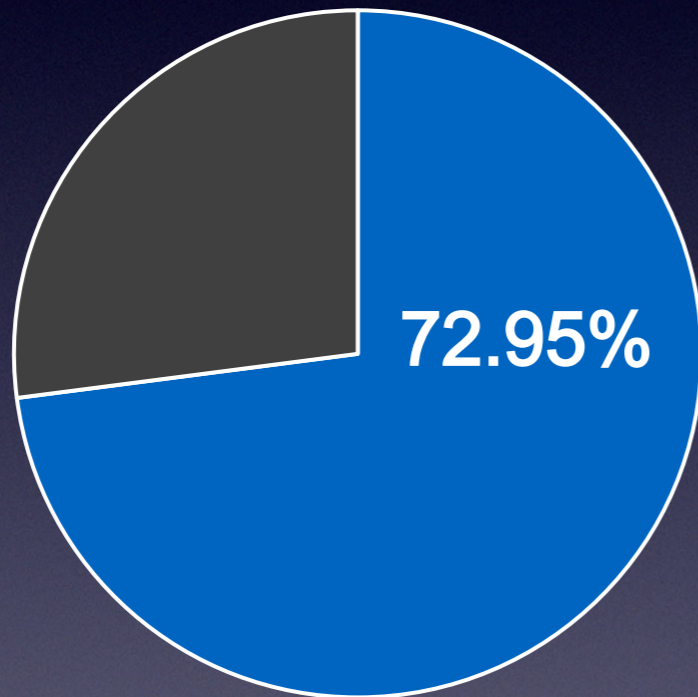
Manitoba Public Schools Act

- 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 a Special Requirement.

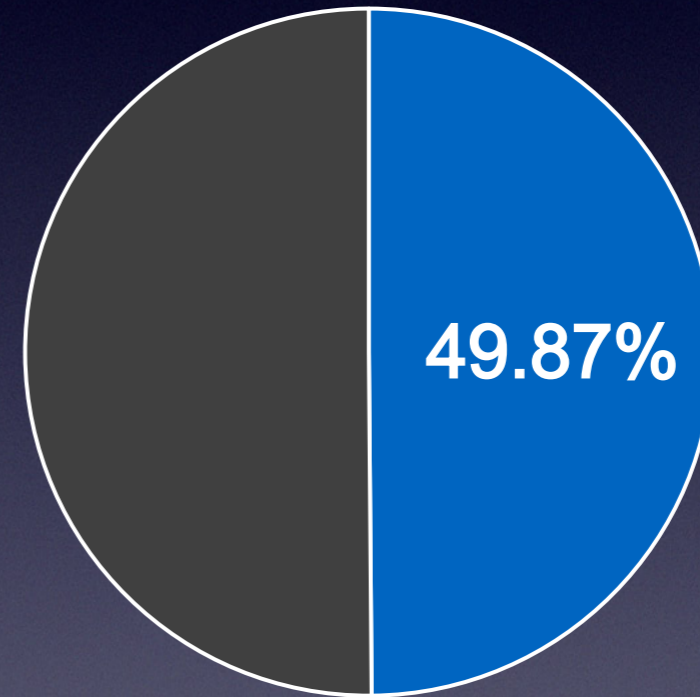
Provincial Funding

Provincial Funding

Provincial Support of Total
Operating Revenue - 1985



Provincial Support of Total
Operating Revenue – 2021



- Provincial Support has now declined to less than 50%.
- The impact is very dramatic on the School Division's ability to provide services and on the taxation rate for the homeowner.

Special Levy


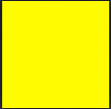
Special Levy

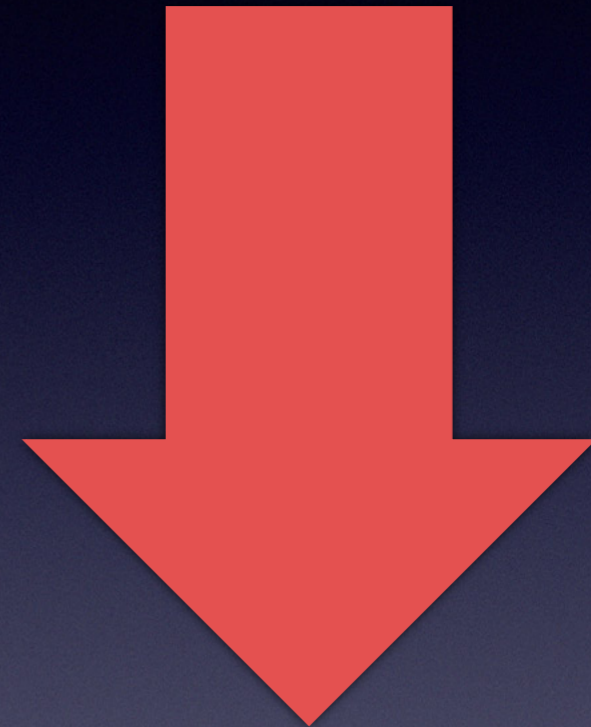
- Local education property tax is called the Special Levy.
- Historically, it was to provide programs and services valued by the community.
- Today, the Special Levy is utilized to fund a substantial portion of basic educational programming.
- In 2021-2022, the Special Levy will represent 47.38% of the 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.

Special Levy

- The St. James-Assiniboia School Division is committed to maintaining a low mill rate in the City of Winnipeg.
- The Division is projecting an education mill rate of 13.125 for 2021, which is a (0.17%) decrease on the 2020 mill rate of 13.147.
- The mill rate is projected on a City of Winnipeg portioned school assessment of \$4.6 billion. (February 2021)
- St. James-Assiniboia continues to have one of the lowest school property tax in metro Winnipeg.

Education Mill Rate

 2020	13.147
 2021	13.125



2021 represents a 0.022 decrease

Education Property Tax Increase on a House in St. James-Assiniboia

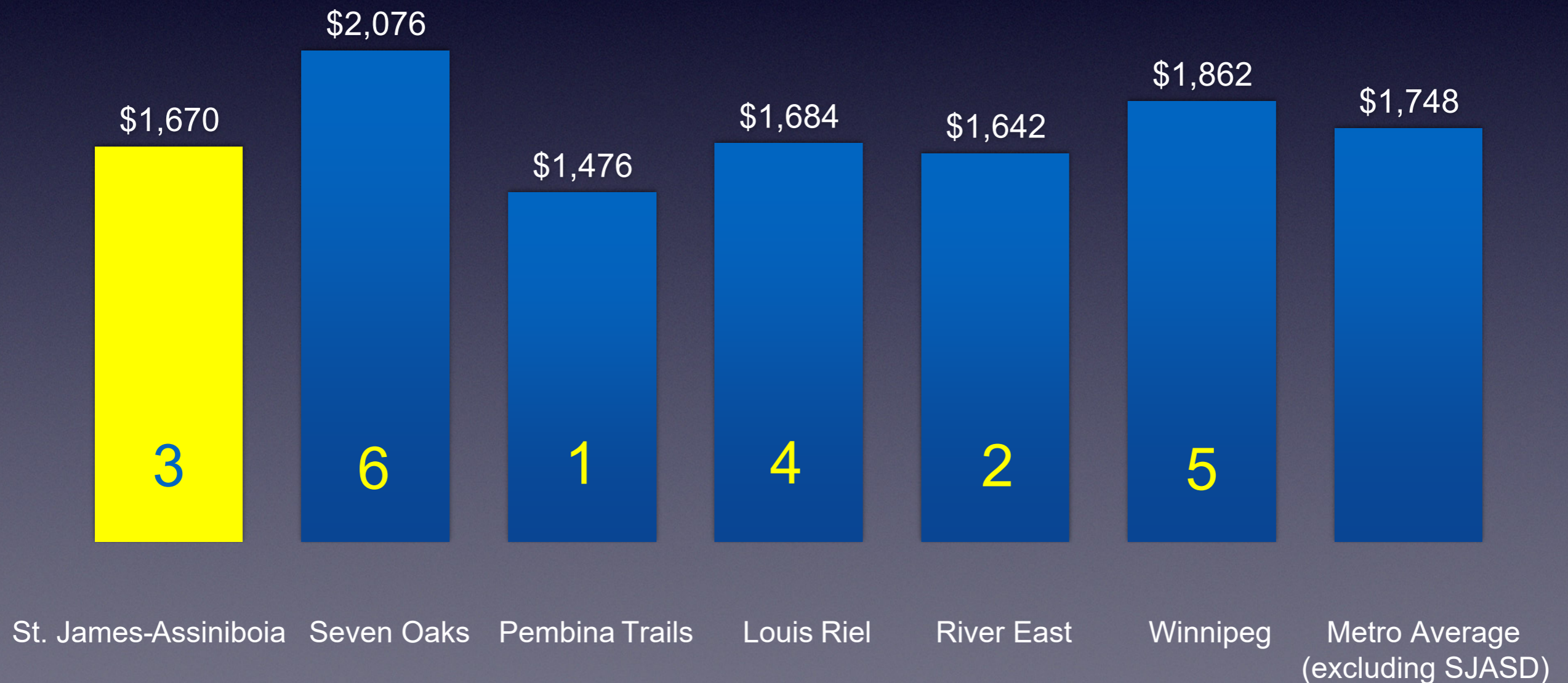
	Constant House Value	Portioned Assessment of House: 45%	Education Mill Rate	Education Property Tax
2021	\$282,900	\$127,305	13.125	\$1,670.88
2020	\$282,900	\$127,305	13.147	\$1,673.68
Difference	\$0	\$0	(0.022)	(\$2.80) (0.17%) *

** Based on City of Winnipeg Assessment February 2021*

The homeowner will receive a \$700 Education Property Tax Credit.

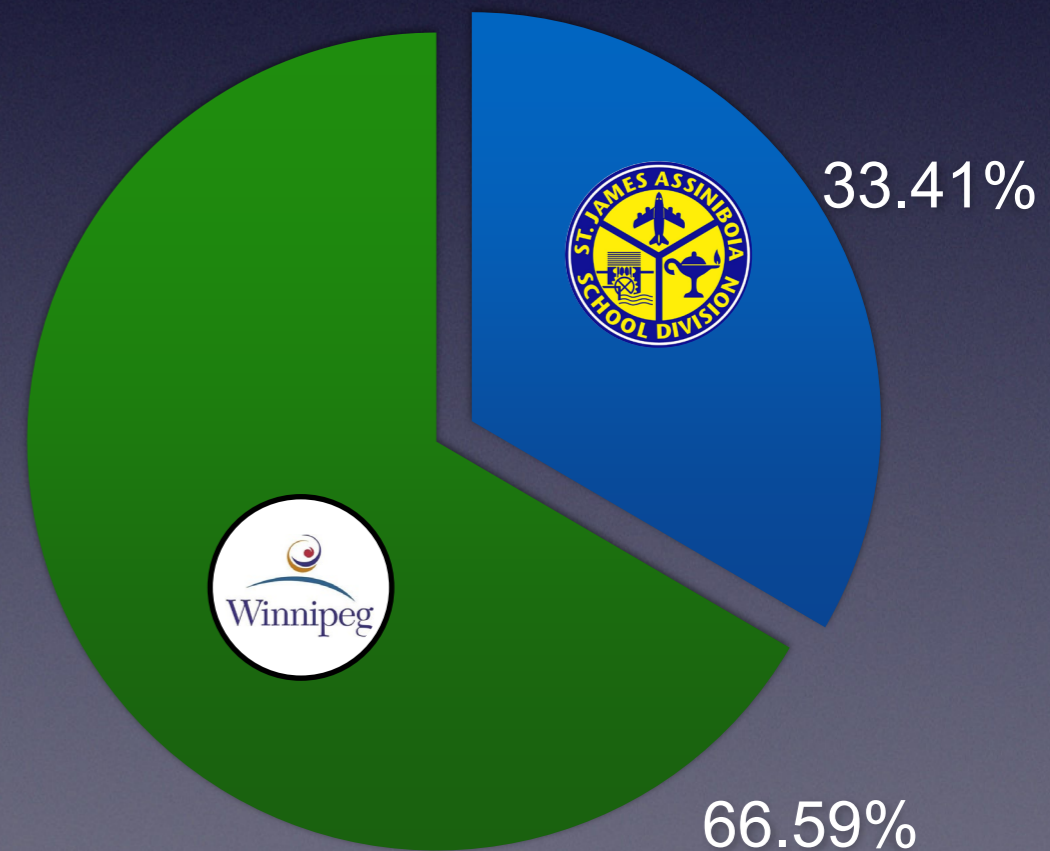
The 2021 Net Education Property Tax is \$970.88

Metro School Division Education Property Tax Comparison 2020

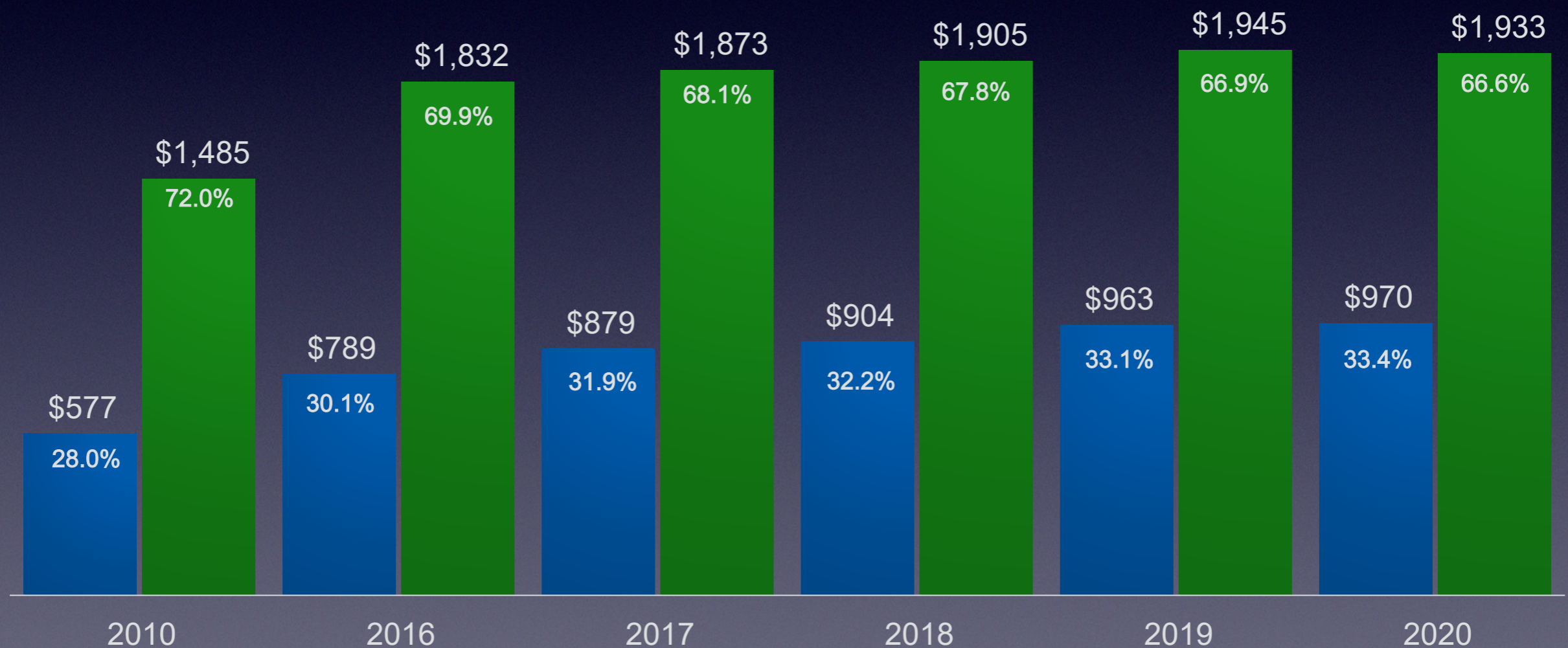


Property Tax Bill

- Net 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.



Education vs. City Property Taxes in St. James-Assiniboia



■ Net Education Property Tax

Net Education Property Tax includes School Division Levy, Education Property Tax Credit

■ City of Wpg. Property Tax

City of Winnipeg Property Tax includes Municipal Taxes and Sewer/Water

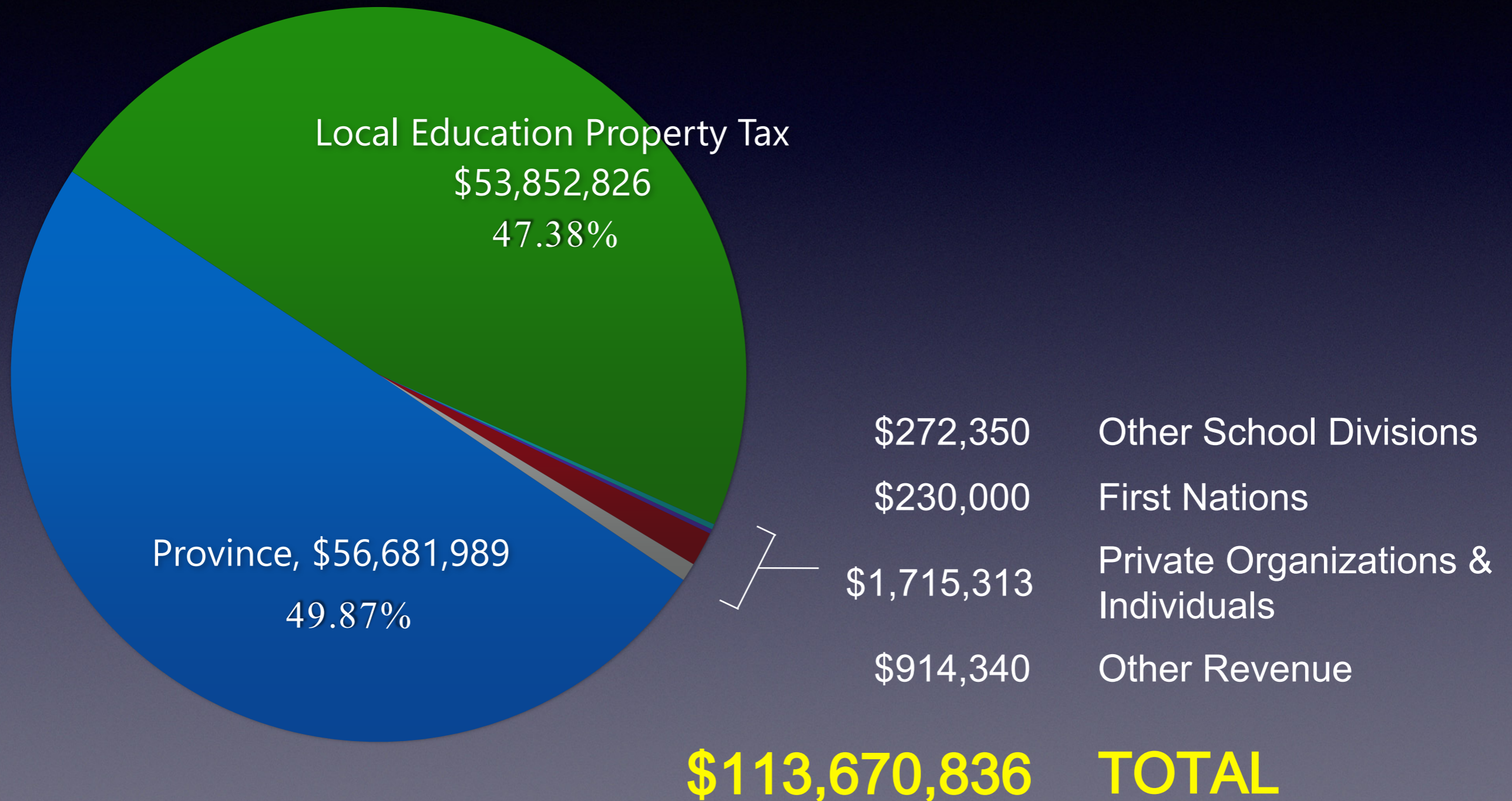
Revenue

Current Education Funding

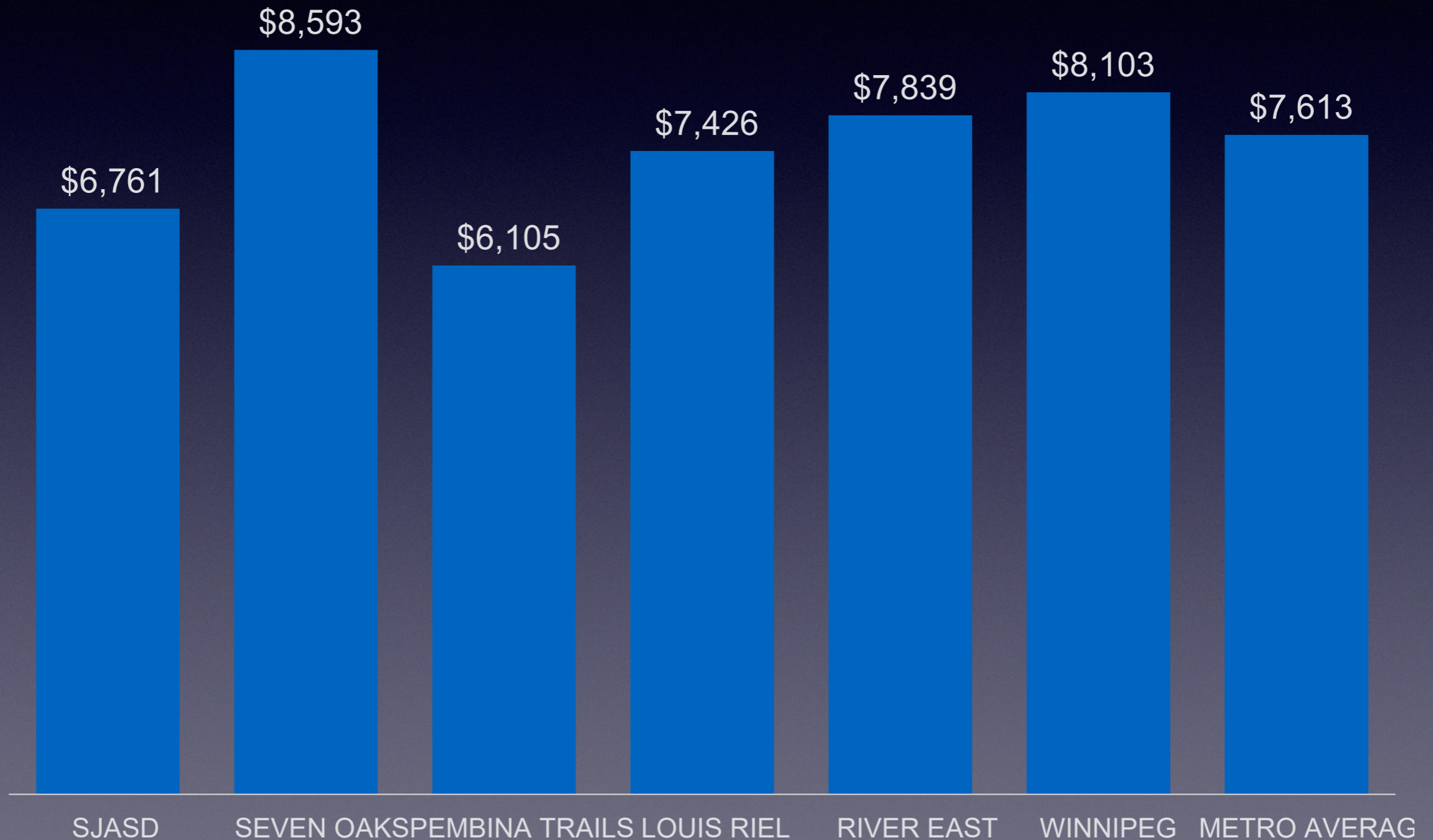
- In 2021, Education Property Taxes will fund 47.38% of education costs in St. James-Assiniboia School Division*

** This percentage varies by Division.*

2021-2022 Revenue



Provincial Funding By Pupil



Expenditure Budget

Expenditure Budget

- For the 2021-2022 school year, the Division 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.
- Many of the expenditures have offsetting revenues:
 - Early Enhancement \$1,202,884
 - International Education \$961,000
 - Continuing Education \$580,000
 - Leased Space \$446,320

Expenditure Budget

Significant Operating Expenditure reductions are included within the 2021-2022 Budget:

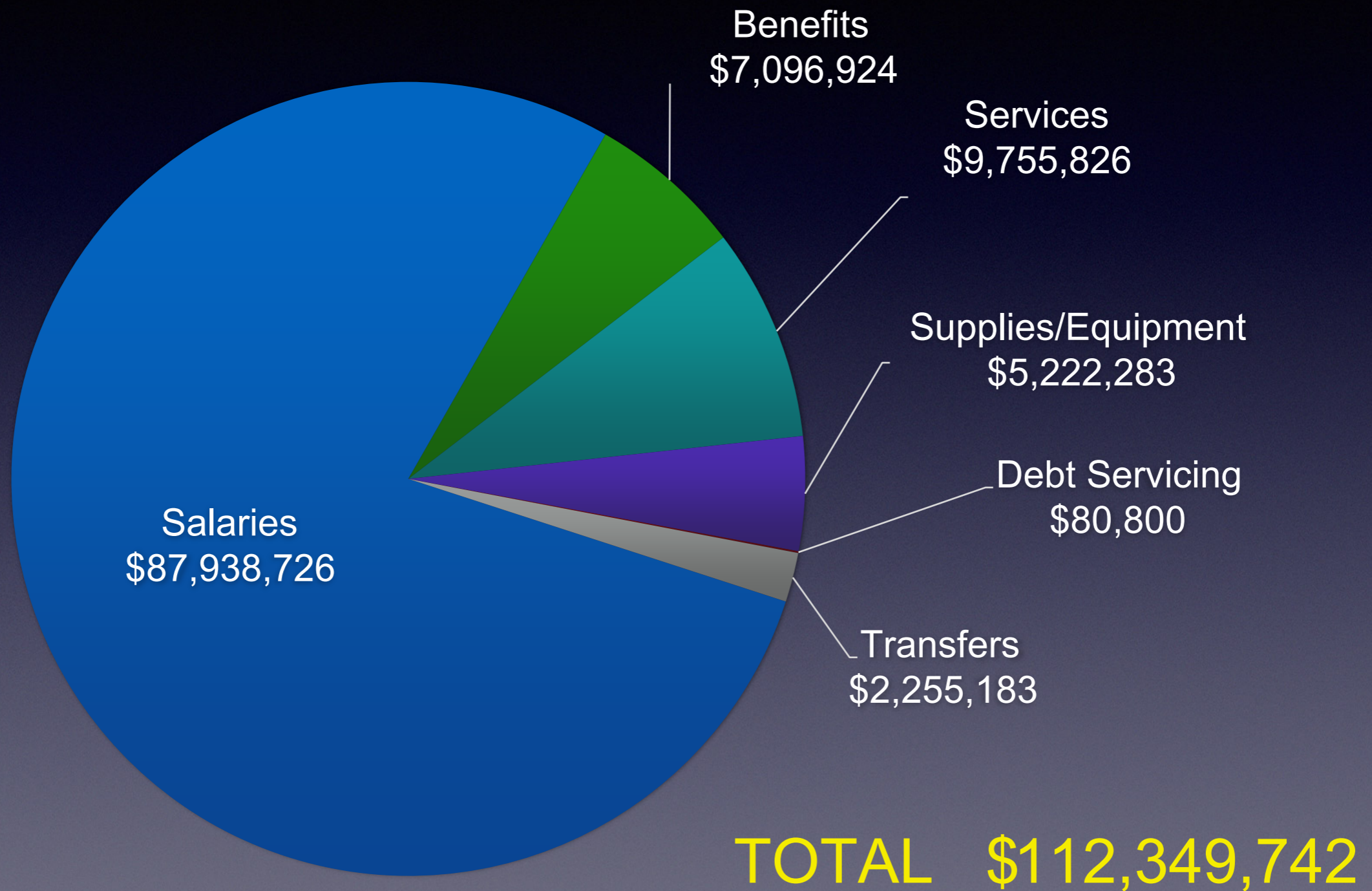
Maintenance projects funded by Capital Reserve	\$1,100,000
Staff reductions through attrition	\$776,673
Equipment reductions	\$250,771
Staff release time	\$114,504

New for 2021/2022

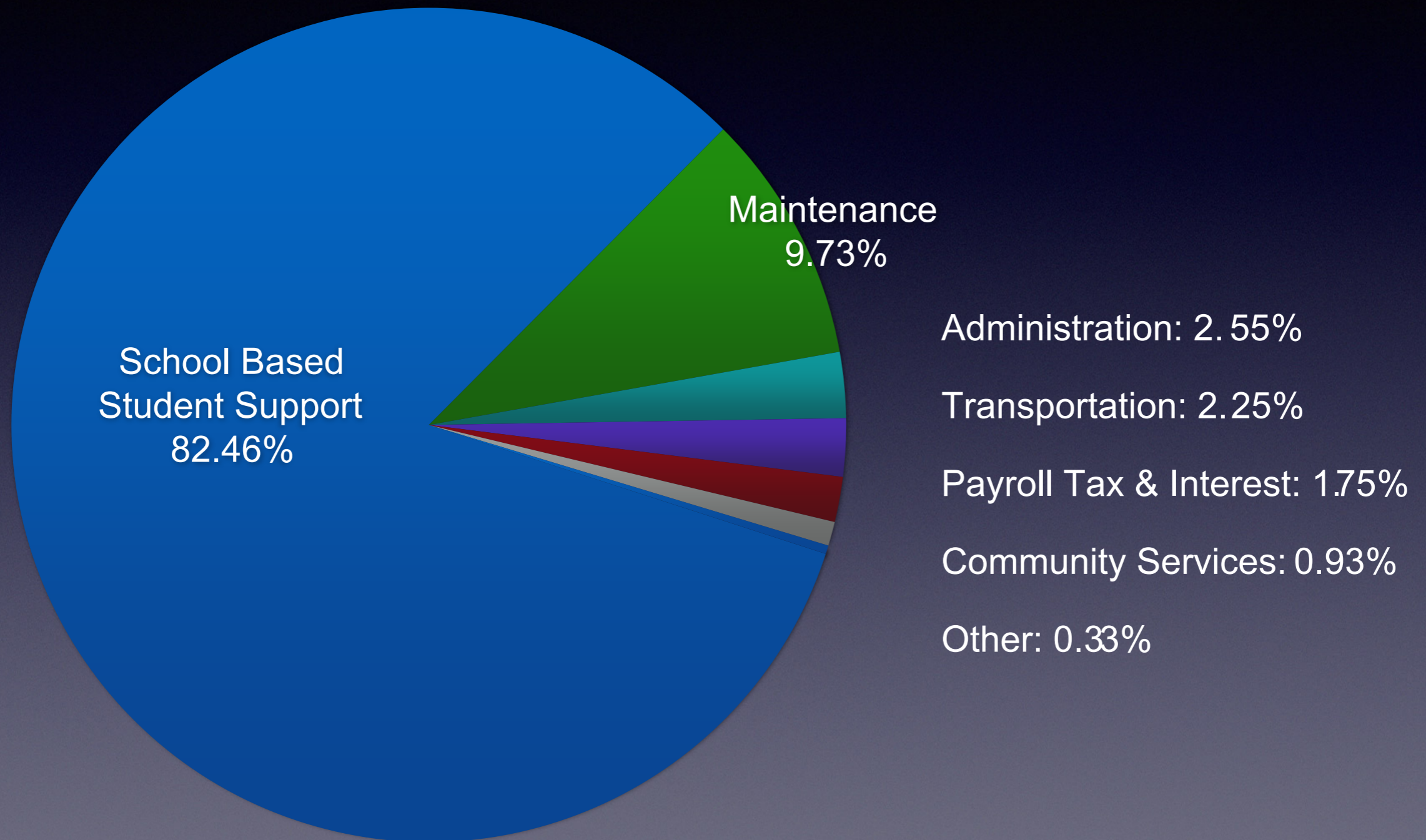
- Administrator of Indigenous Academic and Community Programming
- Administrator of Diversity and Equity
- Community Connector
- Bike Program

** Above are funded through the reallocation of existing funds*

Expenditure Budget



How will we spend \$1 12.3M?

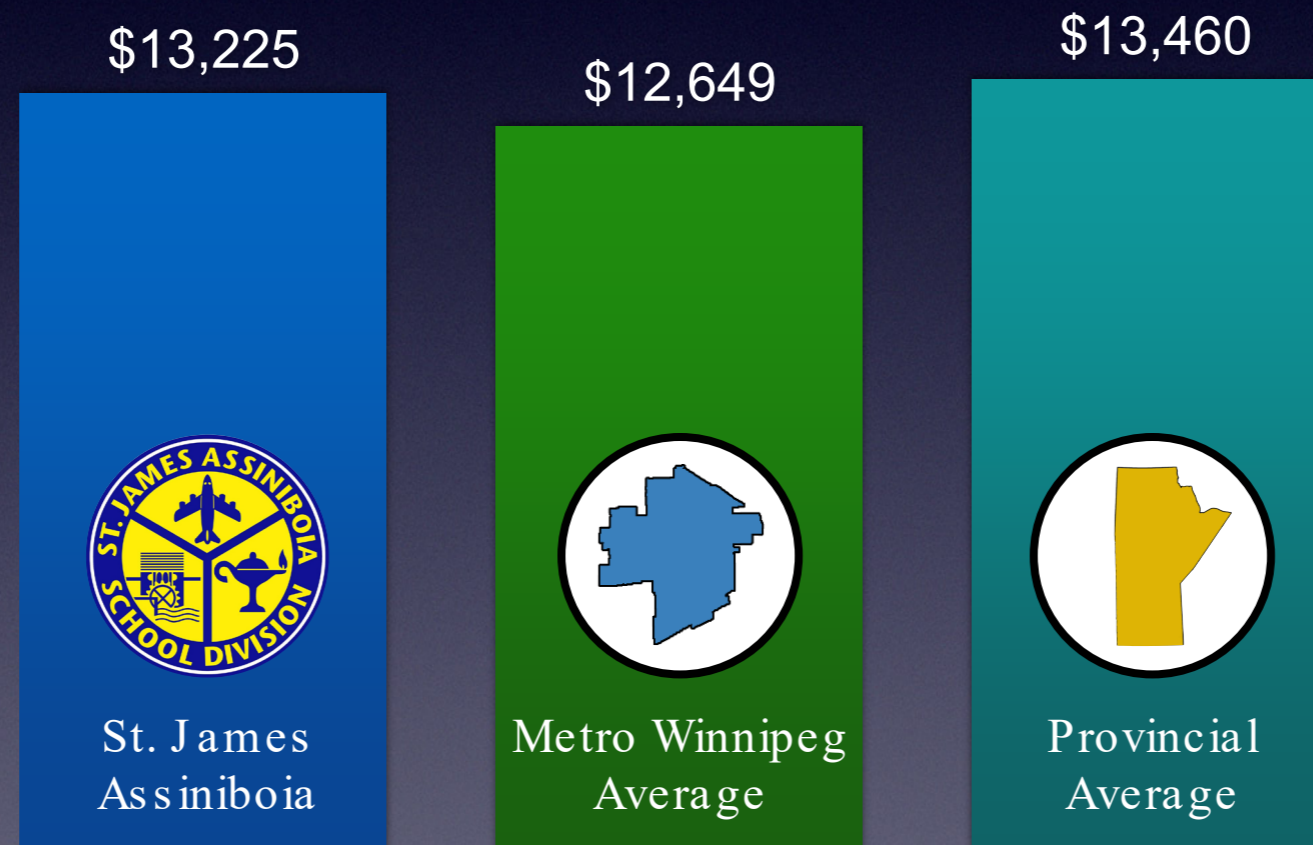




How We Compare to Other Divisions

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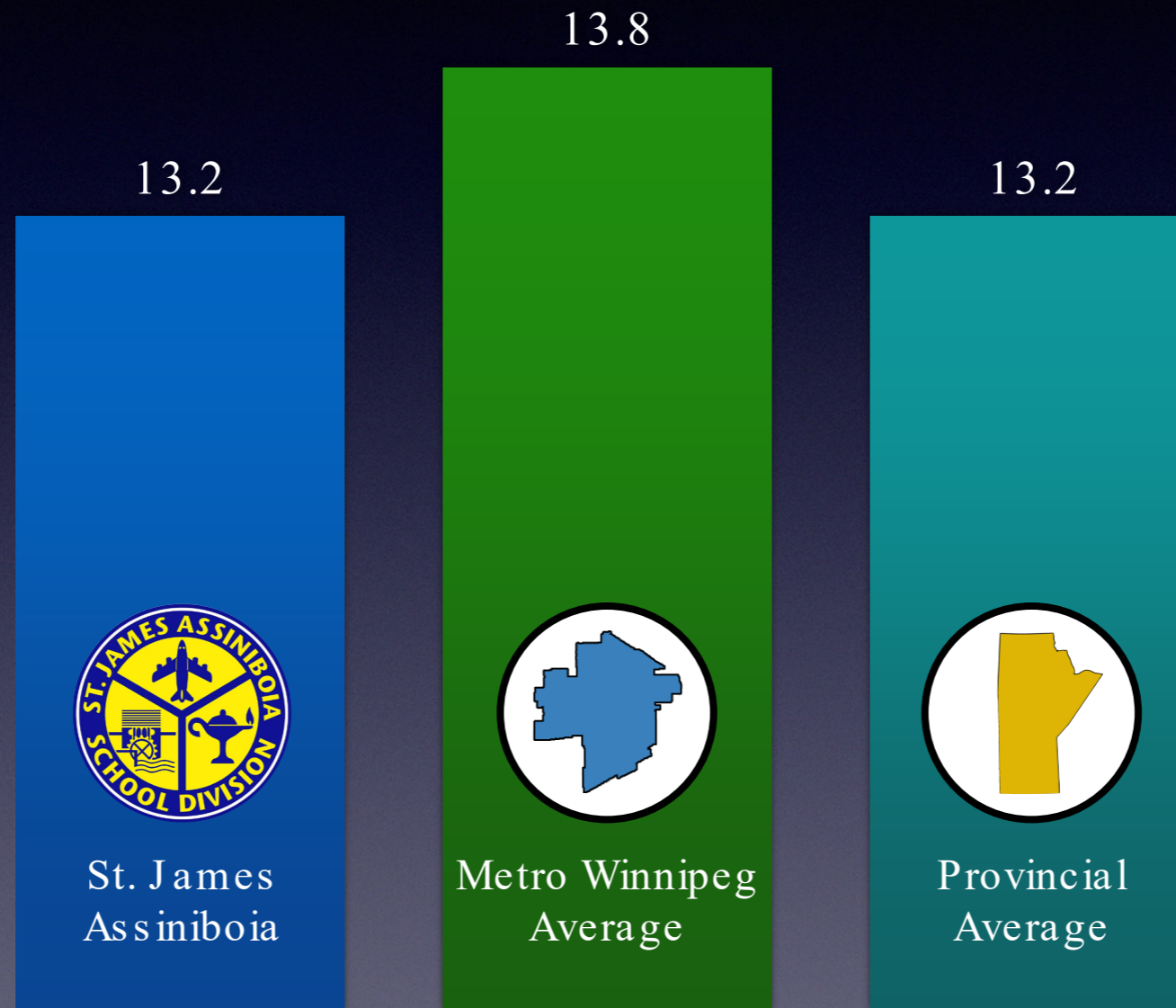
(Cost per pupil)



Operating Expenditure
(Draft Budget 2020-21 FRAME)

How we compare to other Divisions

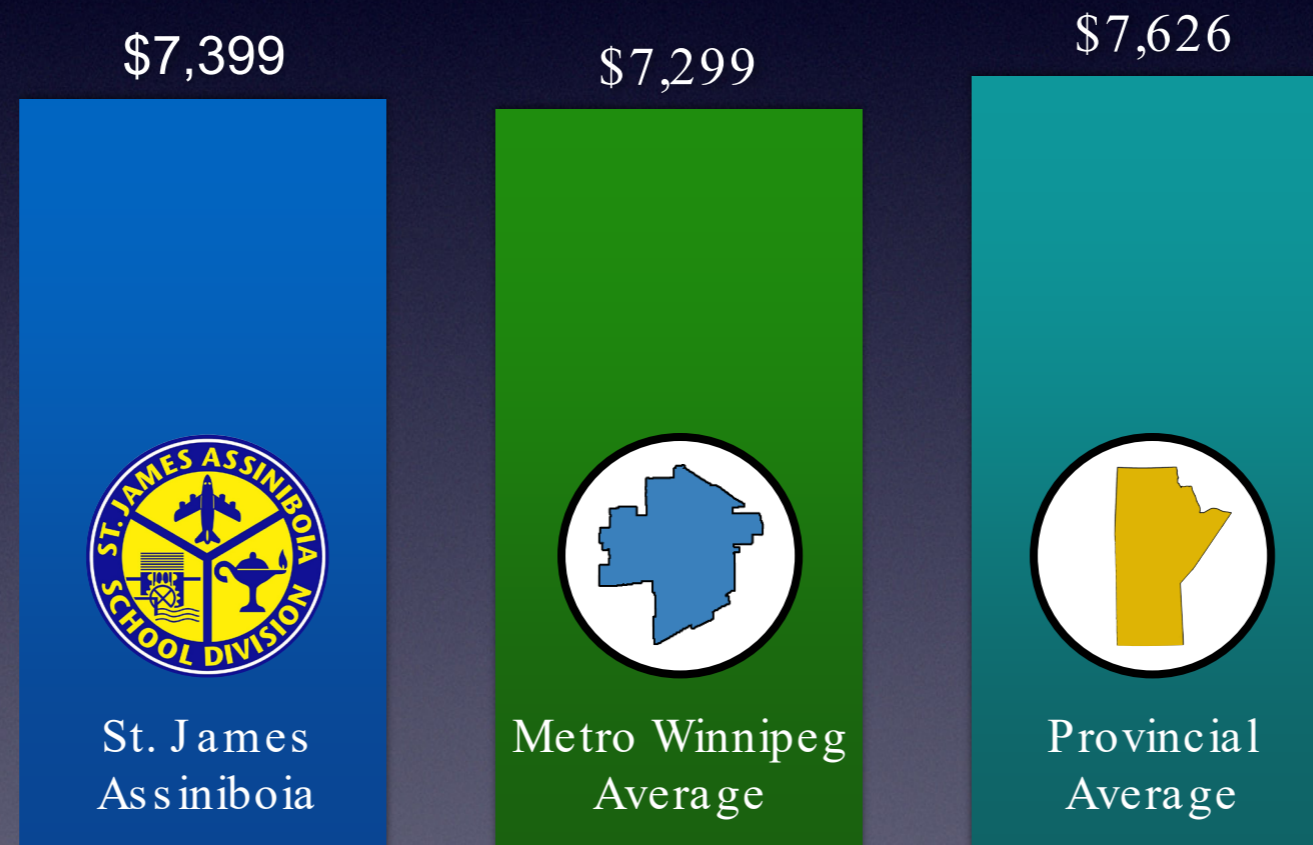
(Pupil/Educator Ratio)



Operating Expenditure
(Draft Budget 2020-21 FRAME)

How we compare to other Divisions

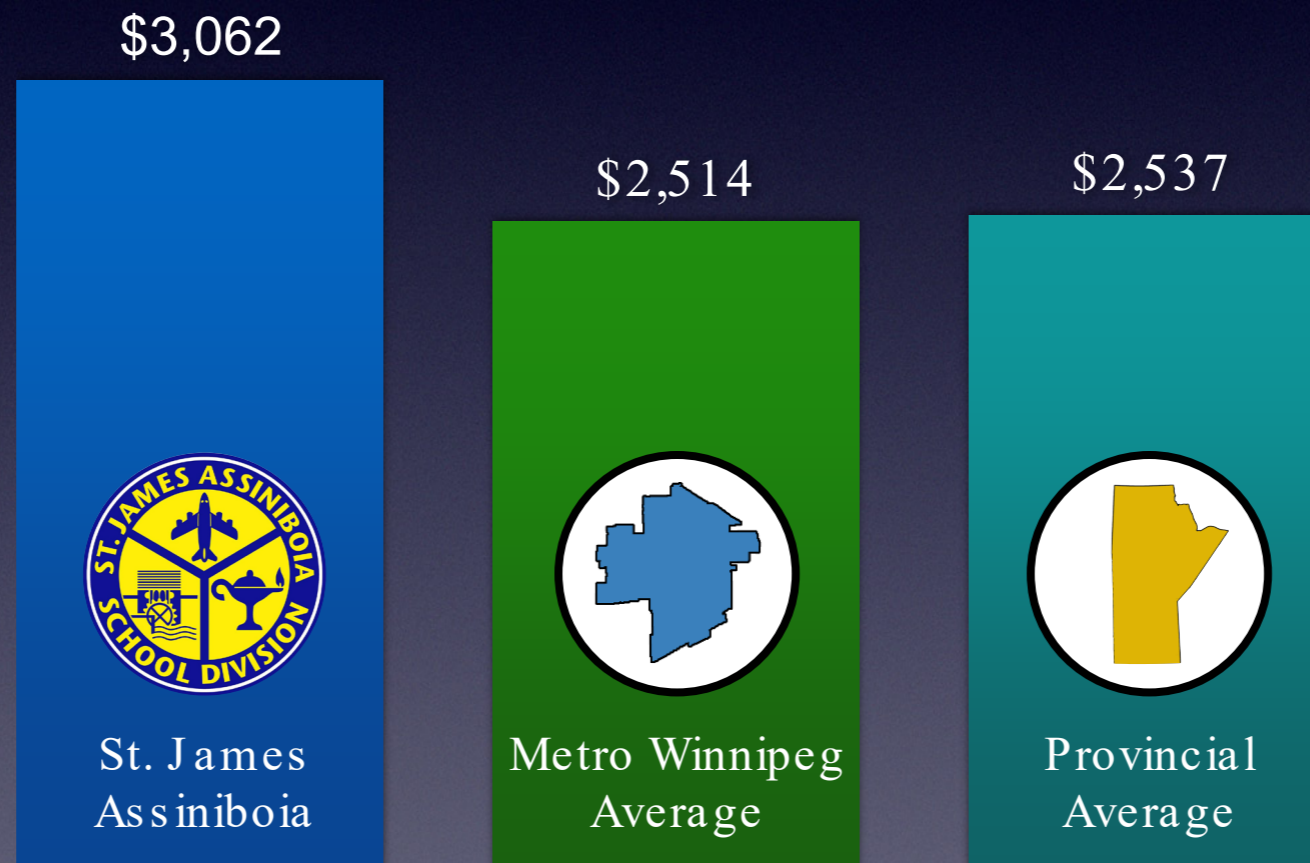
(Cost per pupil)



Regular Instruction
(Draft Budget 2020-21 FRAME)

How we compare to other Divisions

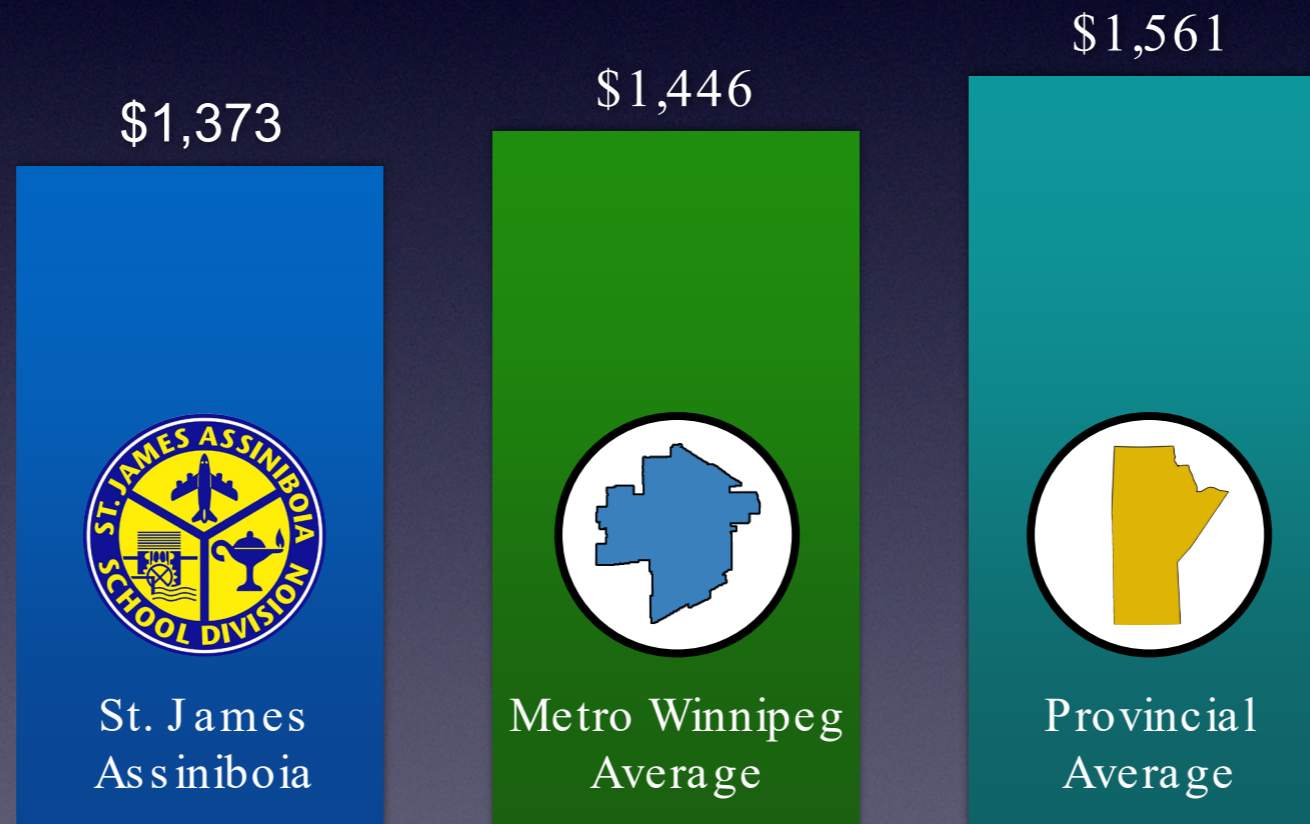
(Cost per pupil)



Students with Exceptional Needs
(Draft Budget 2020-21 FRAME)

How we compare to other Divisions

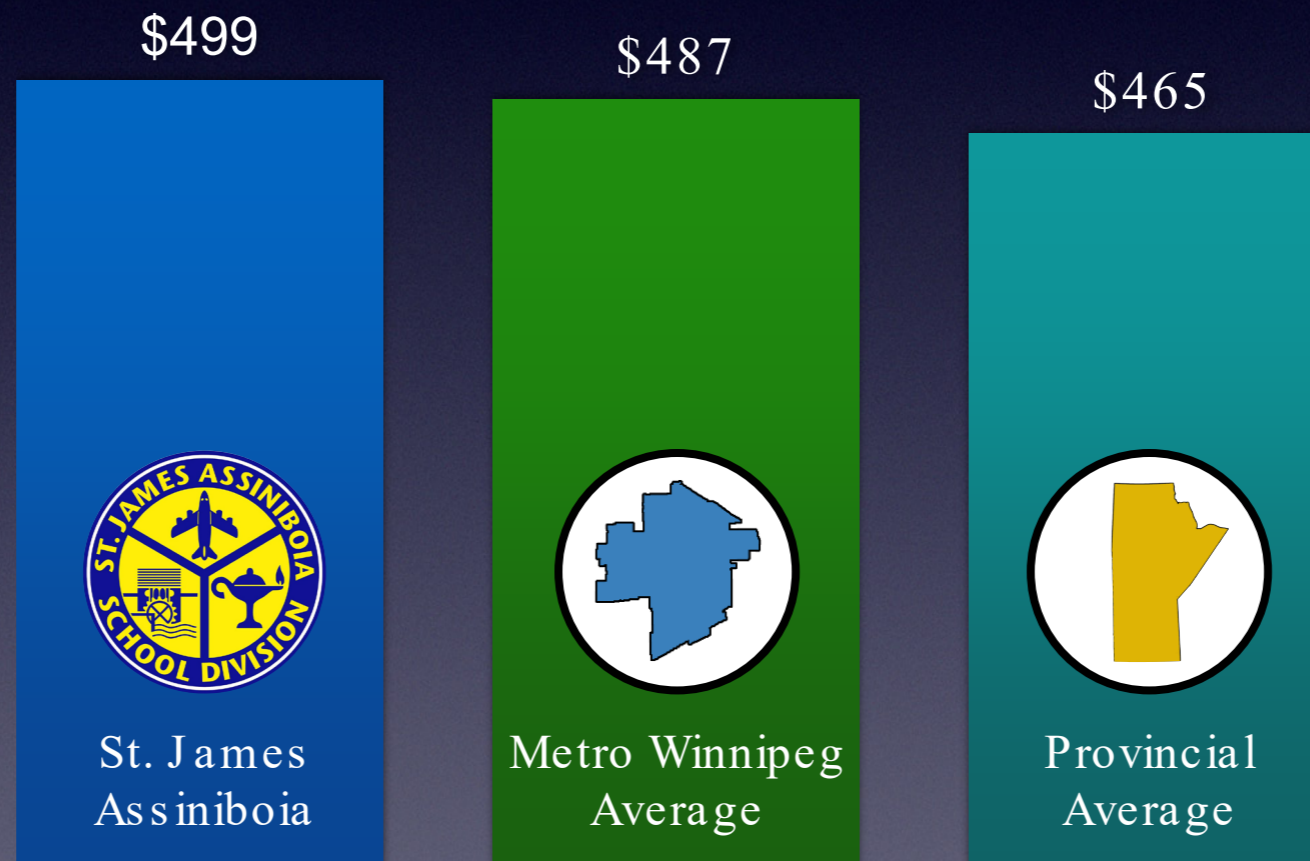
(Cost per pupil)



Operations & Maintenance
(Draft Budget 2020-21 FRAME)

How we compare to other Divisions

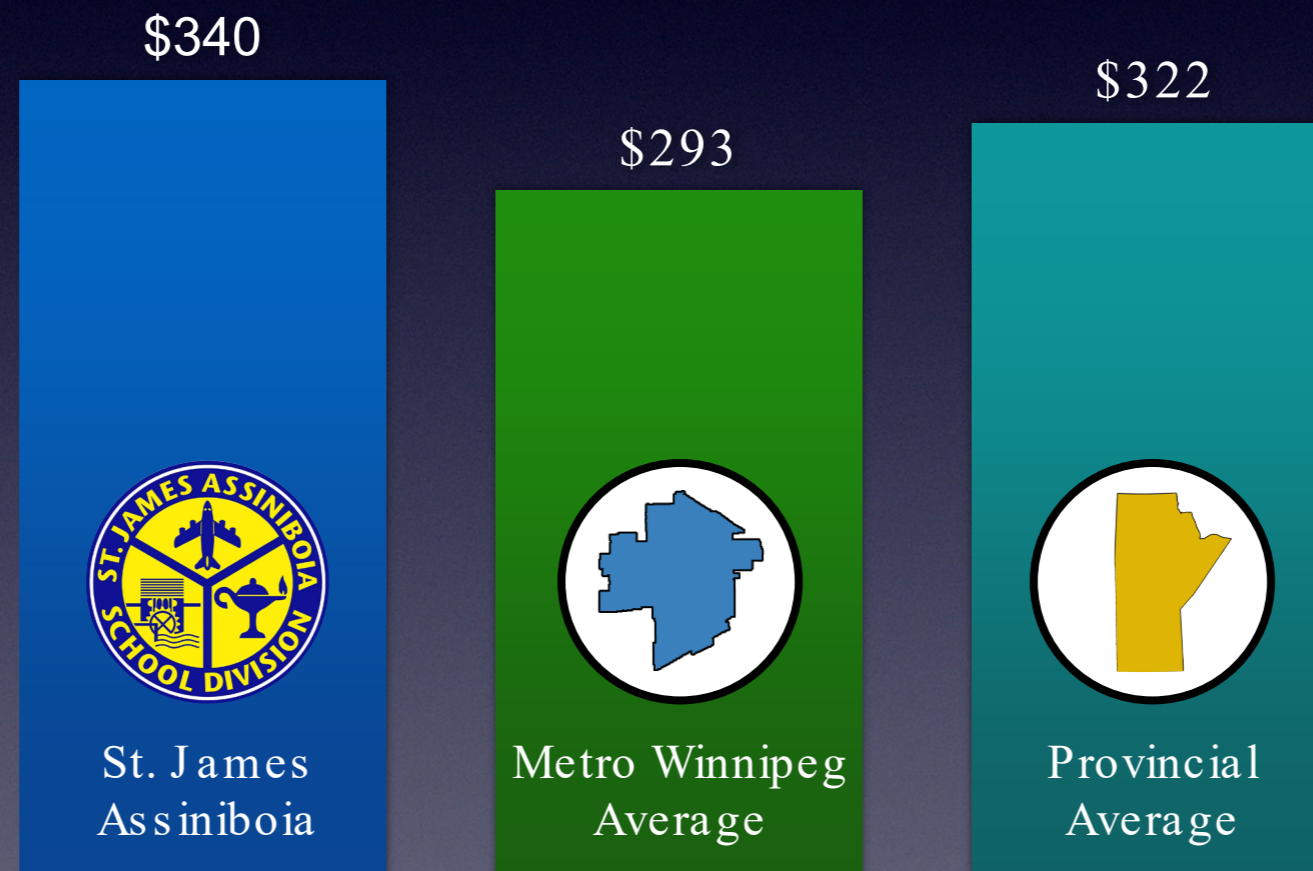
(Cost per pupil)



Instructional Support Services
(Draft Budget 2020-21 FRAME)

How we compare to other Divisions

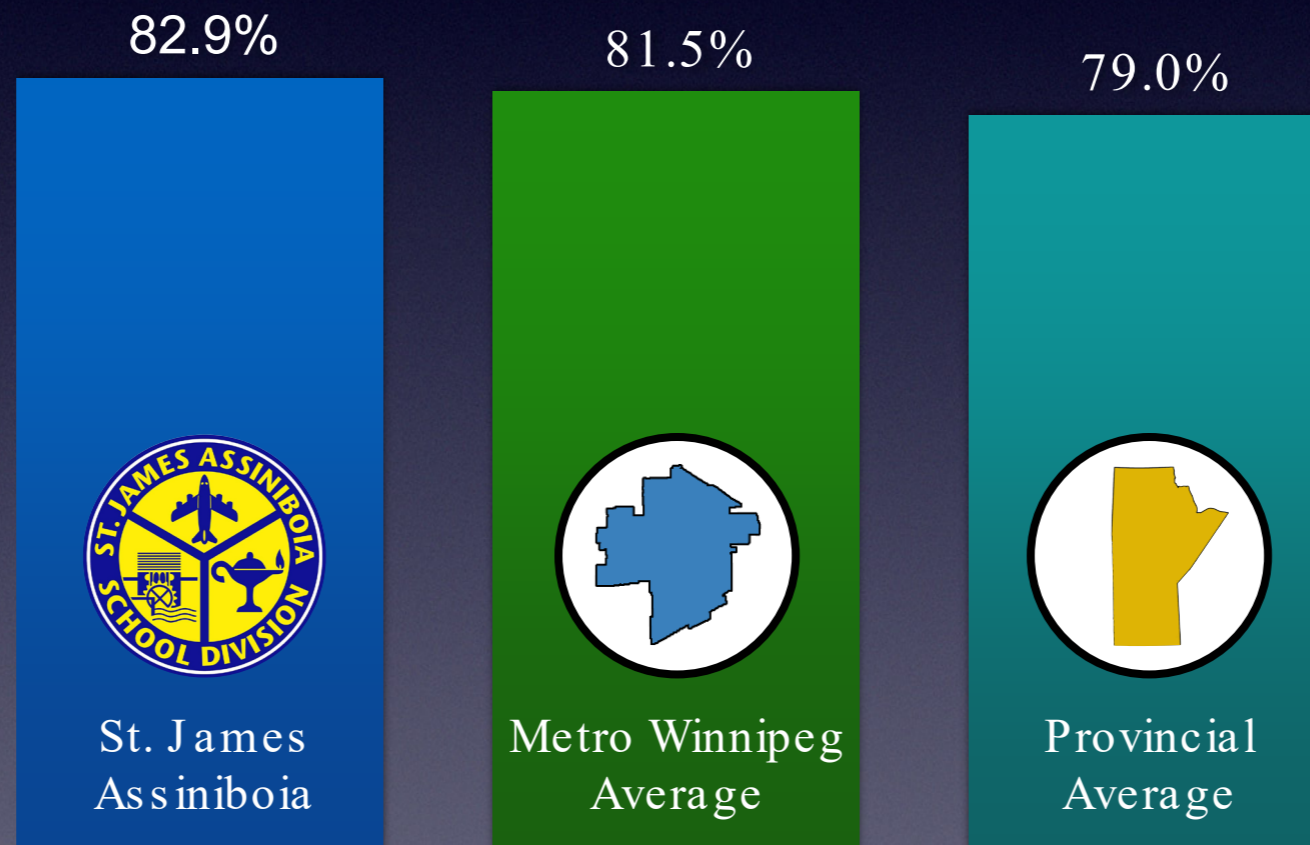
(Cost per pupil)



Information Technology
(Draft Budget 2020-21 FRAME)

How we compare to other Divisions

(Cost per pupil)



Direct Support to Students
(Draft Budget 2020-21 FRAME)

Summary

Summary

- The 2021-2022 Draft Budget is aligned with the Division's Strategic plan.
- The Board of Trustees local decision making continues to focus on continually improving our students' education through the many programs and services that are valued by the local community within funding constraints.

Summary

- 2021 Provincial Funding Announcement
Cut of 0.10%
- Provincial Funding Support funds only
49.87% of Total Operating Revenue
- Operating Expenditure Increase of 1.85%

Summary

- Low Education Mill Rate at 13.125
- Tax Decrease of (0.17%)
- Average Home Tax Decrease of (\$2.80)

The Provincial Education Review

Provincial Education Review

The Legislative Assembly of Manitoba currently has two Bills that if passed, will affect Manitoba School Divisions:

Bill 45

The Public Schools Amendment and Manitoba Teachers' Society Amendment Act.

Bill 64

The Education Modernization Act.



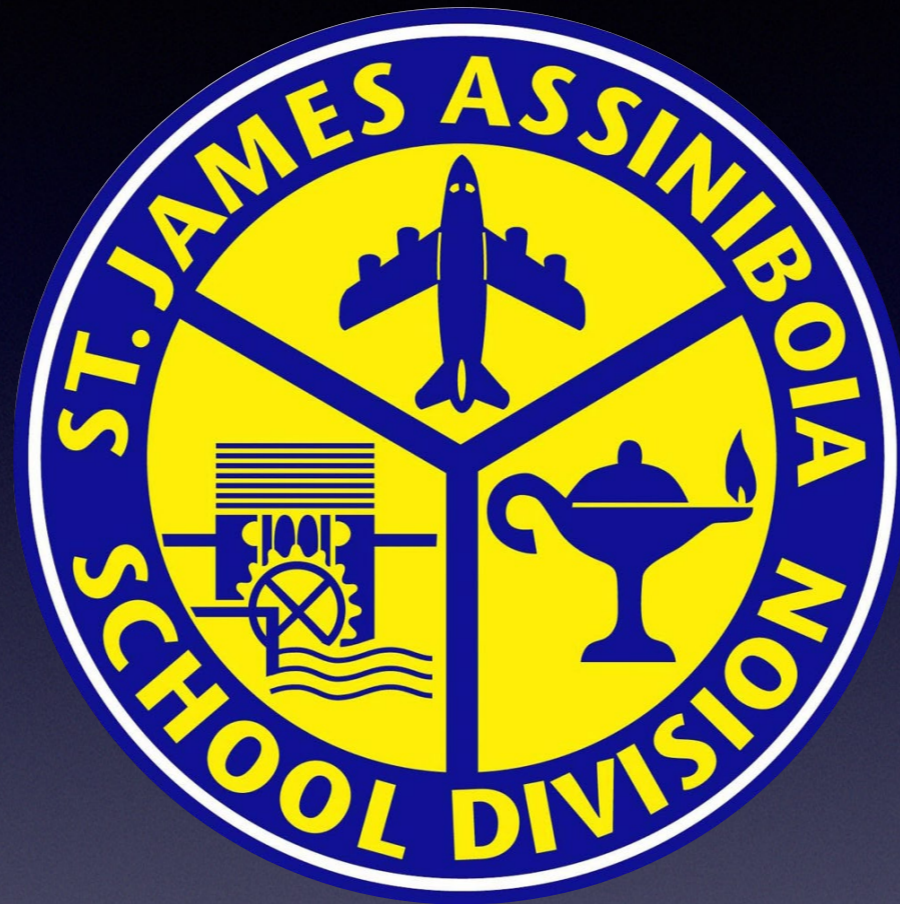
Advantages of Local Decision Making

Advantages of Local Decision Making

- Allows elected representatives to analyze and assess the needs of students in their local School Division
- Allows parents to have input into setting priorities for their own schools
- Allows the School Division to set appropriate class sizes and adjust staffing based on classroom needs

Advantages of Local Decision Making

- Gives community access to their trustees
- Helps schools manage changes imposed from outside the Division
- Revenue raised from education property taxes stays in our community



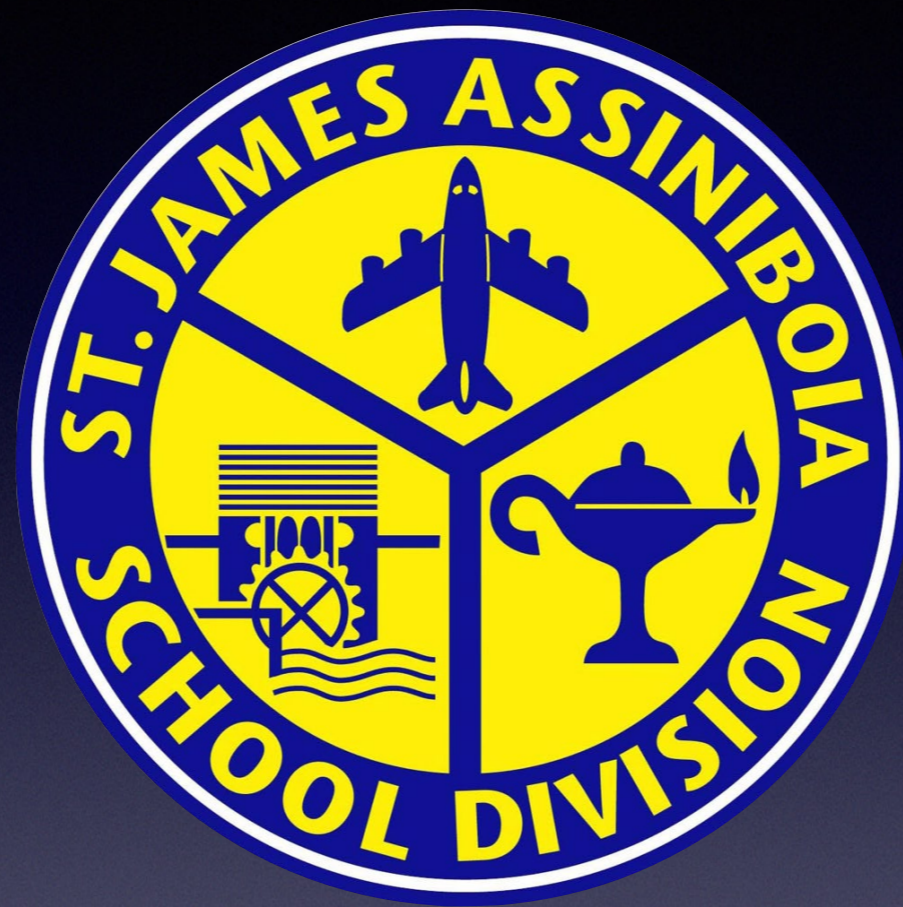
Local Voices, Local Choices

Thank You

Every year, hundreds of individuals and corporations assist the St. James-Assiniboia School Division in different activities that help our students benefit from strong partnerships in the community.

Thank You

*Additional information on the 2021-2022
Draft Budget is available online at
www.sjasd.ca*



Questions