

DRAFT BUDGET 2022/2023



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**

**2022/2023
DRAFT BUDGET**

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

SUMMARY

- **Provincial Funding**
 - The Provincial Announcement indicated a Provincial Education increase of 2.9%. St. James-Assiniboia received an increase of 2.4%.
 - Overall Provincial Funding as a percentage of Total Operating Revenue has decreased from 72.95% in 1985 to 49.50% in 2022.
- **Continuing to provide innovative and quality programming at a low mill rate**
 - St. James-Assiniboia 12.987 (2022)
 - St. James-Assiniboia 13.105 (2021)
 - Metro Average 13.508 (2021)
- **Property Assessment (City of Winnipeg)**
 - St. James-Assiniboia 2022 Portioned Assessment increased by 0.50%.
 - Metro Average 2021 Portioned Assessment increased by 1.63%.
- **Gross Operating Reserve:**
 - \$3,929,339 or 3.30% of 2022/2023 operating expenditures
(the Provincial Government guideline is 4%)
- **Special Levy**
 - St. James-Assiniboia 0.00%
(Provincial Government Directive 0.00%)
- **Average Home Value**
 - \$283,500 (2022)
 - School Taxes on Average Home:
 - School Tax Decrease (0.90%)
 - School Tax Decrease (\$15.05)
- **Operating Expenditures:**
 - Operating expenditures \$118,092,259 (2022) \$112,349,742 (2021)
 - Increase of \$5,742,517 or 5.11%
 - Many of the Operating Expenditures have offsetting revenues
 - Operating Expenditures include \$359,345 in reductions
- **Major Initiatives**
 - 5-Year Plan for the repairs/renovations of school buildings - \$16.0 million
 - 5-Year Plan for Technology Network upgrades and replacement - \$9.2 million
- **Administrative Costs**
 - Administrative costs are 2.51%
(the Provincial Government current guideline is 2.70%)

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

2022/2023 BUDGET**March 1, 2022****Index**

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2022/2023 DRAFT BUDGET

1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2022/2023 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 2.90%. 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>
2022/2023	2.90%	2.40%
2021/2022	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%
10 year avg	1.48%	(0.46%)

The 2022/2023 announced provincial increase for SJASD was 2.40%.

* 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 49.50% in 2022.

Provincial support has declined to less than 50%.

- **Property Assessment**

The 2022 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

Portioned Assessment for 2022 has increased by 0.50%.

	2022	2021	Increase	%
City of Winnipeg	\$4,603,890,028	\$4,581,154,338	\$22,735,690	0.50%

In 2022, SJASD has a portioned assessment increase of 0.50% which is significantly lower than the Metro Average increase in Portioned Assessment of 1.63%.

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 47.80% of the Total Operating Revenue.

In 2022 the Special Levy will again 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 2021 was 13.105 mills. The 2022 SJASD mill rate will decrease to 12.987 mills.

- **Property Tax Bill**

Education Property Tax in SJASD continues to represent a significantly smaller percentage of the overall property tax bill. In 2021, the Education Property Tax represented only 36.66% of the average homeowner's property tax bill. The remaining 63.34% represented City of Winnipeg property tax requirements.

The homeowner is forecast to receive a \$525 Education Property Tax Credit. The 2022 Net Property Tax after a 25% rebate is \$717.61, a decrease of (\$15.05) or (0.90%) 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 2022/2023, the EPTC (\$9,253,338) is deemed a provincial revenue source. It is anticipated that homeowners will receive an EPTC of \$525 on their 2022 property tax bill.

- **Gross Operating Reserve**

The SJASD is projecting a June 30, 2023 Gross Operating Reserve of \$3,929,339 or 3.3% of operating expenditures.

The Provincial Guideline is 4% of operating expenditures.

- **Administration Costs**

The SJASD 2022/2023 Defined Administration Costs are \$3,005,342 or 2.51%.

The Provincial Guideline is 2.70%.

- **Operational Challenges**

In 2022/2023, the Division faces significant challenges such as:

- 1) Aging School Building Repairs (\$15,976,400 – five years)
- 2) Aging Technology Network Upgrades (\$9,154,984 – five years)
- 3) Salary Settlements for Bargaining Units
- 4) Salary Increments
- 5) Additional Substitute Costs
- 6) Benefit Costs (ex. Maternity, Parental Leaves, CPP)
- 7) Rising Service Costs
- 8) Government Regulations (ex. Accessibility)
- 9) A block Provincial Allocation formula for special needs students

- **Expenditure Budget**

For the 2022/2023 school year, the SJASD has a draft operating expenditure budget of \$118,092,259 which is a 5.11% increase from the 2021/2022 budget of \$112,349,742.

The Operating Expenditure Budget includes operating expenditure reductions of \$359,345. Highlights include:

- Staff reductions through attrition	\$279,470
- Fees increase	\$52,254
- Utilities	\$27,621

Many of the expenditures have offsetting revenues.

1) Early Enhancement (Class Size K-3)	\$1,202,884
2) International Education	\$1,280,000
3) Continuing Education	\$580,000
4) Leased Space	\$473,490

An analysis of the increased expenditures is provided in Section 3.0 (Draft 2022/2023 Budget).

3.0 Draft 2022/2023 BUDGET ANALYSIS

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

OPERATING FUND EXPENDITURES

	2022/2023	2021/2022	VAR	%
SALARIES & BENEFITS	\$99,766,136	\$95,035,650	\$4,730,486	4.98%

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.

	2022/2023	2021/2022	VAR	%
SERVICES	\$10,426,839	\$9,755,826	\$671,013	6.88%

Comments

- Increase to Maintenance and Repair expensed to Operating Budget.
- Increases to Transportation services.

	2022/2023	2021/2022	VAR	%
SUPPLIES/EQUIPMENT	\$5,447,956	\$5,222,283	\$225,673	4.32%

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.

	2022/2023	2021/2022	VAR	%
DEBT SERVICING	\$78,600	\$80,800	(\$2,200)	(2.72%)

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 \$75,000.

	2022/2023	2021/2022	VAR	%
TRANSFERS	\$2,372,728	\$2,255,183	\$117,545	5.21%

Comments

2022/2023 Non-Resident Fees have been budgeted at \$386,000 to reflect the costs being incurred during 2021/2022. The fees are offset by Non-Resident Revenue of \$228,150 for students attending the SJSAD from other School Divisions.

Included within Transfers is the Payroll Tax \$1,982,228 which is offset by a Provincial General Support grant.

	2022/2023	2021/2022	VAR	%
NET TRANSFERS	\$1,424,084	\$1,158,344	\$265,740	22.94%

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
2022/2023 and 2021/2022
By Object**

	BUDGET 2022-2023	BUDGET 2021-2022	DIFFERENCE	% CHANGE	ACTUAL 2020-2021
<u>REVENUE</u>					
(A) OPERATING					
Provincial Govt. Support	\$59,179,713	\$56,681,989	\$2,497,724	4.41%	\$56,535,334
Federal Govt.	\$4,018	\$4,018	\$0	0.00%	\$226,583
Municipal Government	\$57,154,286	\$53,852,826	\$3,301,460	6.13%	\$55,641,297
School Divisions	\$228,150	\$272,350	(\$44,200)	-16.23%	\$269,750
First Nations	\$190,800	\$230,000	(\$39,200)	-17.04%	\$112,800
Private Organizations & Individuals	\$2,086,567	\$1,715,313	\$371,254	21.64%	\$968,159
Other	\$712,090	\$914,340	(\$202,250)	-22.12%	\$531,843
TOTAL REVENUE	\$119,555,624	\$113,670,836	\$5,884,788	5.18%	\$114,285,766
<u>EXPENDITURES</u>					
(A) OPERATING					
Salaries	\$92,196,645	\$87,938,726	\$4,257,919	4.84%	\$84,634,420
Benefits	\$7,569,491	\$7,096,924	\$472,567	6.66%	\$6,338,811
Services	\$10,426,839	\$9,755,826	\$671,013	6.88%	\$8,789,048
Supplies & Equipment	\$5,447,956	\$5,222,283	\$225,673	4.32%	\$4,716,809
Interest & Bank Charges	\$78,600	\$80,800	(\$2,200)	-2.72%	\$73,895
Transfers	\$2,372,728	\$2,255,183	\$117,545	5.21%	\$2,325,312
TOTAL EXPENSE	\$118,092,259	\$112,349,742	\$5,742,517	5.11%	\$106,878,295
SURPLUS(DEFICIT)	\$1,463,365	\$1,321,094	\$142,271	10.77%	\$7,407,471
TRANSFER FROM RESERVE	(\$1,424,084)	(\$1,158,344)	(\$265,740)	22.94%	(\$2,157,319)
SURPLUS(DEFICIT) RESTATED	\$39,281	\$162,750	(\$123,469)	-75.86%	\$5,250,152

Note does not include Non-vested Sick Leave

4.0 SCHOOL BUDGET ALLOCATION

Included within the 2022/2023 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	ALLOCATION FORMULAS			
	SCHOOL	ELEM.	MIDDLE	SENIOR	BASE
Heritage Language	\$0	---	\$0	\$0	Block
Business Ed. Supplies	\$1,500	---	---	\$500	Block
Early Start French	\$4,400	\$400	---	---	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.	\$14,800	---	\$1,400	\$2,000	Block
Industrial Arts. Equipment	\$18,800	---	\$1,800	\$2,000	Block
Vocational Equipment	\$22,000	---	---	---	School Specific
Electronics Supplies	\$22,000	---	---	---	School Specific
Advanced Placement	\$88,576	---	---	\$346	Students
French Comm. & Culture (4 - 12)	\$24,800	\$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	\$33,495	---	\$67	\$87	FTE Student
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	\$71,585	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$76,589	\$6	\$12	\$12	FTE Student
French Immersion	\$123,187	\$64	\$64	\$83	FTE Student
Internet/Telephone	\$109,512	\$849	\$849	\$849	Per Line
Block	\$119,600	\$4,600	\$4,600	\$4,600	Block
Library Books	\$121,386	\$15	\$15	\$15	FTE Student
Vocational Supplies	\$128,000	---	---	---	School Specific
IB Grant	\$33,033	---	---	\$363	Student
Equipment	\$234,677	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$459,053	\$55	\$55	\$60	FTE Student
Jameswood/Golden Gate Partnership	\$5,000	---	---	---	School Specific
Basic Enrolment	\$564,600	\$67	\$67	\$87	FTE Student
Nutrition Grant	\$20,206	\$3.00	\$2.50	\$2.00	FTE Student
TOTAL - 2022-2023	\$2,676,584				

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	TOTAL \$
Jameswood Alternative Programming	\$29,132
Linwood School	\$46,703
Phoenix School	\$48,212
Heritage School	\$49,001
Brooklands School	\$50,534
Crestview School	\$50,946
Lakewood School	\$52,271
Athlone School	\$53,382
Stevenson School	\$59,263
Buchanan School	\$60,851
Strathmillan School	\$65,053
Bannatyne School	\$69,048
Voyageur School	\$69,602
Robert Browning School	\$71,308
Sansome School	\$71,334
Golden Gate Middle School	\$77,564
Bruce Middle School	\$83,966
Assiniboine School	\$84,390
George Waters Middle School	\$92,537
Lincoln Middle School	\$95,790
Hedges Middle School	\$100,221
Ness Middle School	\$141,671
St. James Collegiate	\$160,462
John Taylor Collegiate	\$203,799
Westwood Collegiate	\$267,671
Collège Sturgeon Heights Collegiate	\$521,873
TOTAL	\$2,676,584

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 2022/2023 Budget reflects expenditures of \$2,400,142 for building projects.

The expenditures will be funded as follows:

- School Betterments	\$1,555,022
- Central Priority Projects	\$633,741
- School Capital D	\$186,379
- Lease Repairs	\$25,000

Capital Project Highlights for 2022/2023

Assiniboine - Renovate room 2 to be a classroom - (estimate \$9,000)

Room 2 is currently a daycare room. The renovation will convert the room to a functional classroom.

Assiniboine - Renovate staff room to be a multi-use room - (estimate \$20,000)

The existing staff room will be renovated to provide an assessment office, sensory space and a location for a future grooming room.

Assiniboine - Construct a staff washroom - (estimate \$27,000)

An additional staff washroom to be constructed.

Assiniboine - Convert basement music room to a staff room - (estimate \$39,000)

The existing basement music room will be converted to a staff room. The music room will be relocated to room 23.

Athlone - Replace main entrance interior vestibule doors - (estimate \$22,000)

The existing doors are worn, and the hardware is obsolete. The doors and will be replaced with new doors and frames.

Bannatyne - Replace millwork in room 2 - (estimate \$10,000)

Create a more functional storage area for students' belongings with enclosed teacher storage above. Replace existing cabinet and sink with new.

Board Office - Renovate WF1 to create inclusive washroom - (estimate \$45,000)

The existing female washroom powder room will be renovated to create an accessible and inclusive washroom.

Buchanan - Add shelves for gym storage - (estimate \$5,565)

Create functional storage for gym equipment.

Buchanan - Replace north doors - off Hall H4 - playground doors - (estimate \$30,200)

The existing doors are worn, and the hardware is obsolete. The doors and will be replaced with new insulated hollow metal doors and frames.

Buchanan - Replace south doors - off Hall H4 - main doors - (estimate \$30,200)

The existing doors are worn, and the hardware is obsolete. The doors and will be replaced with new insulated hollow metal doors and frames.

Crestview - Replace toilet partitions in washroom WF2 (6) - (estimate \$5,160)

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

Crestview - Replace exterior doors - front entrance - (estimate \$30,200)

The existing doors are worn, and the hardware is obsolete. The doors and will be replaced with new insulated hollow metal doors and frames.

Crestview - Replace tarmac asphalt - (estimate \$98,000)

The tarmac around the south side of the building is asphalt paved and in very poor condition. 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.

George Waters - Resurface front entrance - (estimate \$6,083)

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

George Waters - Replace bradley sinks in WM3 and WF3 - (estimate \$7,200)

The boy's and girl's washrooms have a Bradley sink configuration (shared sink). The facets are custom to the sink configuration, are difficult to get repair parts for. The sinks will be replaced with a conventional configuration similar to other schools.

George Waters - Refinish gym floor - (estimate \$32,000)

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

Hedges - Replace flooring in rm 113 - (estimate \$5,480)

The existing flooring is in poor condition and mismatched. The flooring will be replaced with new VCT flooring.

Hedges - Resurface north (west) landing - (estimate \$6,085)

The north (west) landing is spalled and has some holes chipped out of the concrete. The landing will be repaired and resurfaced.

Hedges - Replace west sidewalk - (estimate \$12,600)

The west concrete sidewalk is in poor condition. The sidewalk will be replaced with a new asphalt sidewalk.

Hedges - Remove showers from girl's change room - (estimate \$27,500)

The showers have not been used in years and are no longer in use. The showers will be removed, and the area reclaimed to provide a larger change room.

Hedges - Replace millwork in MR2 - (estimate \$27,900)

Existing cabinets are old and dated. School uses room as a conference room. Replace and remove some of the cabinets to create a function space.

Jameswood - Upgrade gym lighting - (estimate \$6,600)

The existing gym is very dark. The existing mercury vapor lights will be replaced with new LED fixtures.

Jameswood - Refurbish/rebuild parking lot - section in west - (estimate \$23,100)

A section of the west lot has sunken along the parking fence. This creates an area of water ponding. The area will be cut out and rebuilt with new asphalt.

Jameswood - Repair/Replace storm sewer - (estimate \$30,000)

The existing storm sewer is compromised under the building concrete slab in the front of the building. The area cannot be accessed without tearing out the concrete floor. The roof drains will be rerouted to the exterior of the building and the storm sewer capped and abandoned.

John Taylor - Repair east interior landing - (estimate \$8,500)

Stair is heavily used by school, especially during the elevator expansion project. Stair was repaired in 2014 and the landing floor is now cracked where the stair and landing meet. Loose concrete will be removed, and exposed anchor bolts will be replaced. Landing will be patched, and new sheet flooring installed. Stair was reviewed by engineer and is currently structurally sound.

John Taylor - Replace flagpole and add additional pole - (estimate \$14,300)

This school did not get a new flagpole added along with the other high schools due to the planned elevator expansion. The expansion is near completion and the flag poles can now be replaced/installed.

John Taylor - Patch asphalt track - (estimate \$16,000)

The asphalt running track has a large section of asphalt track along the east side that has cracked and dropped about 2 inches. The areas will be rebuilt with new asphalt.

John Taylor - Renovate hockey room - (estimate \$28,000)

The hockey room will be renovated to create a storage area for hockey equipment and a new football change room.

Lakewood - Install video intercom main entrance - (estimate \$6,500)

A remote video intercom with door release will be installed on the main entrance door.

Lakewood - Renovate staff washrooms - (estimate \$7,500)

Refresh two staff washrooms. Including new vanity, sink and faucet, toilet, and flooring in each.

Lincoln - Replace millwork home ec. - (estimate \$59,675)

Existing cabinets are old and damaged. School would like six stations, if possible, with one being wheelchair accessible. Work includes new millwork cabinets and counter.

Lincoln - Replace gym acoustic ceiling treatment - K13. - (estimate \$66,500)

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.

Linwood - Replace toilet partitions in washroom WF2 - (estimate \$11,000)

The existing toilet partition hardware is broken and obsolete. The partitions are not a standard size or spacing. The partitions will be replaced with new.

Linwood - Install instrument storage in new music room - (estimate \$25,000)

School is now using the Auditorium as a music room and require proper functional storage. New shelves to be installed for bins and instruments on north wall and east wall on stage.

Maintenance - Repaint parking lot lines various - (estimate \$5,500)

Various parking lots stall lines will be repainted. The lines are re-painted every two years with the Division split into two areas that are painted each alternating year.

Maintenance - Patch asphalt parking area pot holes at various schools - (estimate \$25,000)

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.

Maintenance - Replace windows - (estimate \$10,044)

The windows along the south and east side of the building are aluminum slider that are worn and leak a lot of cold air in the winter. The windows will be replaced with new casement windows.

Ness - Add 15 lockers - (estimate \$5,265)

The school requires additional lockers to meet the needs of increased enrollment.

Ness - Resurface north landing - (estimate \$11,460)

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

Ness - Refinish gym floor - (estimate \$32,000)

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

Robert Browning - Install shower in gym PE office - (estimate \$10,000)

The gym PE office will have a shower installed for the teachers use.

Robert Browning - Replace ceiling tiles 1st floor hall H2 and H3 - (estimate \$31,000)

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

Robert Browning - Replace north (east) tarmac - (estimate \$96,600)

The tarmac around the north side of the building is asphalt paved and in very poor condition. 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 and a new catch basin to improve drainage.

Sansome - Replace ceiling H1 & H2 - (estimate \$9,616)

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

Sansome - Replace main entrance - E doors - (estimate \$25,500)

The existing doors are worn, and the hardware is obsolete. The doors and will be replaced with new insulated hollow metal doors and frames.

Sansome - North tarmac - refurbish/resurface - (estimate \$96,316)

The tarmac around the north side of the building is asphalt paved and in very poor condition. 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.

St. James - Replace boiler room exterior door - (estimate \$5,500)

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

St. James - Renovate staff washroom WS5 - (estimate \$5,500)

Refresh staff washroom. Including new vanity, sink and faucet, toilet, light fixture and flooring.

St. James - Renovate U30 to create an office space - (estimate \$5,500)

Remove old cabinets, patch, and paint walls. Remove old asbestos floor tiles and install new flooring. Install data outlet.

St. James - Repair/replace gym exterior landings (3) - (estimate \$15,000)

The three exterior door for the high school gym do not have proper exit landings. The landings will be repaired/replaced.

St. James - Construct life skills kitchen in 113 - (estimate \$18,000)

Room 113 will have a sink and counter along with a location for a fridge and stove provided to create an accessible life skills kitchen area.

St. James - Renovate WF8 to create a single stall inclusive - (estimate \$28,000)

Room currently being used for storage. Install new toilet, toilet partition, counter, and sink. Update lighting. Patch and paint walls. Replace flooring.

Stevenson - Replace locker bottoms - (estimate \$5,180)

The locker bottoms are rusted and will have new bottoms installed.

Stevenson - Install video intercom main entrance - (estimate \$5,500)

A remote video intercom with door release will be installed on the main entrance door.

Stevenson - Renovate main office to accommodate new transaction counter - (estimate \$10,000)

Remove existing cabinets and built in desk to accommodate furniture layout with accessible transaction counter. Patch walls and floor. Install and/or relocated electrical receptacles and data outlets.

Stevenson - Replace library carpet - (estimate \$18,995)

The library flooring is worn and will be replaced with new flooring.

Stevenson - Resurface back landing/stairs front elevator landing - (estimate \$19,855)

The north (playground) and south (elevator) landing and steps are spalled and has some holes chipped out of the concrete. The landing and steps will be repaired and resurfaced.

Strathmillan - Repair stucco on gym south exterior wall - (estimate \$7,500)

A large section of stucco has falling off the high exterior wall of the gym on the south side. The section of stucco will be replaced.

Strathmillan - Replace building controls air compressor - (estimate \$8,000)

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.

Strathmillan - Repaint building exterior - (estimate \$15,000)

The building exterior will be painted.

Sturgeon - Renovate WM1 to special needs washroom - (estimate \$33,330)

Room currently being used for storage and all plumbing fixtures were removed. Install one new toilet where one of the existing was located with grab bars. Install new counter with one sink where one of the existing was located. Install new wheelchair accessible shower with fold down seat and grab bars. Install two missing light fixtures and update door hardware. Remove existing tile floor and install new anti-slip sheet flooring.

Sturgeon - Paint interior sections D & E - (estimate \$69,750)

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

Sturgeon - Paint interior sections A, B and C - (estimate \$78,750)

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

Sturgeon - Paint interior sections 2A - 2E - (estimate \$139,500)

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

Sturgeon - Upgrade ventilation in culinary classroom - (estimate \$160,000)

The culinary arts classroom has several cooking stations set up with induction cook tops. The room does not have adequate exhaust/ventilation and the air quality in the room deteriorates. The ventilation upgrade will add exhaust hoods to ventilate the cooking stations.

Voyageur - Install video intercom main entrance - (estimate \$5,500)

A remote video intercom with door release will be installed on the main entrance door.

Voyageur - Replace exterior doors - SE entrance - (estimate \$16,500)

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 - Construct two offices east side of library - (estimate \$35,000)

Two offices will be constructed along the east side of the library for resource, guidance and reading recovery that will move from room 21. Room 21 will be available as additional classroom space.

Voyageur - Renovate room 13 to create 3 offices - (estimate \$70,000)

School requires office space for privacy when working with students. Offices would be created for ESS, reading recovery and VIP daycare. Remaining space in room would be used by daycare before and after school program.

Westwood - Replace landing from art room 112 to courtyard - (estimate \$7,000)

The exterior door from the art room to the courtyard does not have an adequate landing. A new concrete landing/step will be installed.

Westwood - Replace VAT in room 120 - (estimate \$8,100)

The VAT (vinyl asbestos tile) will be replaced with new VCT (vinyl composition tile)

Westwood - Replace VAT in room 124 - (estimate \$10,125)

The VAT (vinyl asbestos tile) will be replaced with new VCT (vinyl composition tile)

Westwood - Repair/replace chain link fence along Sansome - (estimate \$17,120)

The chain link fence along Sansome has bent posts and damaged mesh. The fence will be replaced with a new chain link fence.

Westwood - Replace ceiling tiles hall H10 - (estimate \$24,276)

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

Westwood - Renovate home ec room - (estimate \$60,000)

Reconfigure stations so room is more functional. Work includes new cabinets and counter for 5 stations including a wheelchair accessible station.

**Local School Allocated Funds
2022/2023**

BUILDING	DESCRIPTION	ESTIMATE
Assiniboine	Improve lighting on staircases upstairs - S1 & S2	\$700.00
Assiniboine	Re-key U10 storage	\$400.00
Assiniboine	New sink (wall mounted) and faucet - WS2	\$500.00
Assiniboine	Update flooring in smaller bathroom for -seamless pvc - WS2	\$378.00
Assiniboine	New toilet in small staff bathroom and flush valve - WS2	\$725.00
Assiniboine	Washroom mirror- 16 x 24 (Installed) - WS2	\$160.00
Assiniboine	Splash guards for washrooms below dryers	\$720.00
Assiniboine	Install fire pull station covers	\$2,000.00
Assiniboine	Move Smart Board up in room 23	\$350.00
Assiniboine	Balance of block grant	\$1,289.00
Athlone	Replace sliding closet doors w/ hinged doors - Rm 22	\$1,000.00
Athlone	Replace sliding closet door w/ hinged doors - Rm 23	\$1,000.00
Athlone	Paint new logo on gym floor	\$1,920.00
Athlone	Projector mount installation - library	\$821.00
Bannatyne	Blinds - Roller Weave for classroom door window - Room 8 and gym doors	\$98.00
Bannatyne	Blinds - Roller Weave for classroom door windows - Rooms 24, 25 & 26	\$204.00
Bannatyne	Drinking fountain with bottle filler spigot (installed) - north (gym) hallway	\$1,700.00
Bannatyne	Drinking fountain with bottle filler spigot (installed) - 2nd floor	\$1,700.00
Bannatyne	Drinking fountain with bottle filler spigot (installed) - east (kinder) hallway	\$1,700.00
Bannatyne	Balance of block grant	\$579.00
Brooklands	Roller blinds in classrooms - 7,8,9A,17,17B	\$3,409.00
Brooklands	Tree Conifer - 4 in. - replacing 1 tree cut down near amphitheatre	\$800.00
Bruce	Relocate Smart Board -Rm 25	\$540.00
Bruce	Replace school logo gym floor	\$2,377.00
Bruce	Electrical supply - woods display - H9	\$650.00
Bruce	Electrical plugs, network drop - Stage Office - U6 or U3	\$1,750.00
Buchanan	Install water fountain with bottle filling spigot H2	\$1,700.00
Buchanan	Install water fountain with bottle filling spigot H5	\$1,700.00
Buchanan	Install new electrical plug - room 16	\$650.00
Buchanan	Install new electrical plug - sensory room	\$650.00
Buchanan	Install funnel ball pole and bucket on playground	\$838.00
Crestview	Build storage cupboards in resource office hallway - Room 6 entry	\$4,962.00
George Waters	Replace door in room 14 with window	\$1,000.00
George Waters	Whiteboard install / removal of bulletin board in room 4	\$1,000.00
George Waters	Whiteboard install / removal of bulletin board in room 8	\$660.00

BUILDING	DESCRIPTION	ESTIMATE
George Waters	Install a bulletin board and bookshelf /removal of whiteboard and old chalk board room 6	\$1,885.00
George Waters	New blinds in room 9	\$2,500.00
Golden Gate	Concrete rectangle picnic table- back of school tarmac	\$3,883.00
Golden Gate	Deciduous trees - around medicine wheel	\$1,500.00
Hedges	New wall section in canteen area	\$3,000.00
Hedges	Paint cupboards and shelving in rm. 170	\$450.00
Hedges	Plant shrubs in front of the school	\$4,991.00
Heritage	Hand railing, northwest stairwell - S3 (by kindergarten room)	\$4,010.00
Jameswood	Installation of PE equipment/machines - Room 123	\$1,641.00
Jameswood	Installation of trophy case in the JAS entrance - Hallway H2	\$666.00
Jameswood	Logo floor mat - upstairs hall by couches - H5	\$1,120.00
Jameswood	Entrance mat - front of ESS building - H1	\$1,384.00
John Taylor	Balance of block grant	\$15,469.00
Lakewood	Boot Racks (Installed) - 4 sections in total - SW Entrance	\$3,805.00
Lakewood	Removal/demo of shelving - Room 110	\$901.00
Lakewood	Uninstall Smart Board & Projector - Room 110	\$500.00
Lincoln	Water bottle filler spigot - Outside room 17	\$500.00
Lincoln	Water bottle filler spigot - Outside room 20	\$500.00
Lincoln	Water bottle filler spigot - Main Foyer across from Library	\$500.00
Lincoln	North wall bulletin frame removal and repair - Room 8	\$2,902.00
Lincoln	White board on north wall resource room - Room 8	\$600.00
Lincoln	Stair tread - Hallway H3 (east parking lot entrance)	\$700.00
Lincoln	Mirror replacement - WM1	\$350.00
Lincoln	Bathroom partition replacement - WM1	\$1,080.00
Lincoln	Removal of partitions - girls change room CF	\$467.00
Linwood	New concrete picnic bench - front of school on either side of stair	\$1,500.00
Linwood	Library shelving - Rooms 7&9	\$3,000.00
Linwood	Balance of block grant	\$219.00
Ness	Install video intercom on northwest facing doors and south west facing door	\$9,127.00
Phoenix	2 Barkman picnic tables (purchase and set-up) - front of school	\$3,988.00
Robert Browning	2 Xelorator hand dryers - student washrooms 2nd floor (WF2 & WM2)	\$2,000.00
Robert Browning	Install video intercom at front door entrance	\$2,000.00
Robert Browning	Library project - remove bookshelves, install cabinets, paint	\$1,627.00
Sansome	Water fountain - spigot model. Replace old ceramic fountain - 2nd floor	\$1,700.00
Sansome	Adjust white board height - Room 6	\$257.00
Sansome	Replace wooden classroom door - Room 21	\$3,600.00
Sansome	Whiteboard for room 23 4 x 6 - Room 23	\$420.00
Sansome	Blinds for room 12 (3) - Room 12	\$846.00

BUILDING	DESCRIPTION	ESTIMATE
St. James	Replace bench seating in hallway for students and install similar bench seating as west foyer, with electrical plugs - Office foyer area	\$5,856.00
St. James	1 Floor mat - custom - Portage Avenue front entrance 12 x 51/2 - High School Portage Ave Entrance Door #2	\$2,112.00
St. James	1 Concrete Barkman garbage receptacle - West front entrance door	\$1,100.00
St. James	Install new 4x8 tackboard on exterior hallway wall between room 210 and 211	\$480.00
St. James	Install new 4x8 tackboard on exterior hallway wall between rooms 209 and 211	\$560.00
St. James	Install new 2x2 tackboard on office wall - OF3	\$105.00
Stevenson	Alter light switches in rooms 14, 16, 17, 18 from one switch to two	\$2,487.00
Stevenson	Replace SW front door mat in between the doors	\$1,500.00
Stevenson	Install 2 electrical outlets in Rm. 14	\$1,300.00
Stevenson	Install electrical outlet in U10	\$650.00
Strathmillan	Exhaust fan in special needs washroom	\$1,700.00
Strathmillan	Install bottle filler in front wing - Hallway H6/H7	\$1,700.00
Strathmillan	Painting wall in room 20	\$453.00
Strathmillan	Replace whiteboard in main gym	\$560.00
Strathmillan	Install tackboard in room 40	\$612.00
Strathmillan	Balance of block grant	\$1,776.00
Sturgeon	Power outlet for PE TV - H35	\$650.00
Sturgeon	Husky logo and lettering on gym wall	\$3,500.00
Sturgeon	Gym lighting with LED's	\$4,200.00
Sturgeon	Installation of white boards/screen in 2B10	\$1,720.00
Sturgeon	Installation of bulletin boards in 2D7A & 2D6	\$910.00
Sturgeon	Installation of water fountain in gym	\$2,600.00
Sturgeon	Installation of data drop in culinary D6	\$450.00
Sturgeon	Balance of block grant	\$3,440.00
Voyageur	Video intercom system - Main doors	\$5,605.00
Westwood	Balance of block grant	\$2,000.00
Westwood	Replace old Lights in change room and hallway - CM2	\$3,600.00
Westwood	Add an outlet in room 108	\$650.00
Westwood	Add an outlet in room 120	\$650.00
Westwood	Drinking fountain with electronic bottle filler - 2nd flr by rm 216	\$3,000.00
Westwood	Rm 123 front counter/large desk in classroom re-faced	\$500.00
Westwood	Rm 218 physics lab front counter of student workstation	\$100.00
Westwood	Office washroom -replace floor and asbestos abatement WM off MR1	\$696.00
Westwood	Office washroom -replace pink counter and sink WM off MR1	\$1,900.00
Westwood	Ladies' washroom staff rm -replace VCT with sheet floor with cove base - WF6	\$1,039.00
		\$186,379.00

**Central Allocated Funds
2022/2023**

Building	Description	Estimate
Assiniboine	Renovate room 2 to be a classroom	\$ 9,000
Assiniboine	Renovate staff room to be a multi-use room	\$ 20,000
Athlone	Replace main entrance interior vestibule doors	\$ 22,000
Bannatyne	Add additional gym lights	\$ 2,400
Bannatyne	Replace millwork in room 2	\$ 10,000
Bruce	Remove demo desk from room 13	\$ 1,650
Bruce	Remove shelving east wall of band room	\$ 1,900
Buchanan	Upgrade exterior lights	\$ 400
Buchanan	Add shelves for gym storage	\$ 5,565
Crestview	Replace toilet partitions in washroom WF2 (6)	\$ 5,160
George Waters	GWMS - Install counter with swivel stools gym hall	\$ 4,800
George Waters	Resurface front entrance	\$ 6,083
George Waters	Replace bradley sinks in WM3 and WF3	\$ 7,200
Golden Gate	Remove soccer goal posts	\$ 1,500
Golden Gate	Remove millwork and sink from room 17	\$ 2,000
Hedges	Upgrade exterior lights	\$ 1,600
Hedges	Replace flooring in rm 113	\$ 5,480
Hedges	Resurface north (west) landing	\$ 6,085
Hedges	Replace west sidewalk	\$ 12,600
Jameswood	Upgrade gym door hardware	\$ 1,400
Jameswood	Replace gym window in fill panels	\$ 1,500
Jameswood	Paint school exterior areas	\$ 4,800
Jameswood	Upgrade gym lighting	\$ 6,600
Jameswood	Refurbish/rebuild parking lot - section in west	\$ 23,100
John Taylor	Install a concrete landing at weight room hall exterior door	\$ 3,500
John Taylor	Repair east interior landing	\$ 8,500
John Taylor	Replace flag pole and add additional pole	\$ 14,300
John Taylor	Patch asphalt track	\$ 16,000
Lakewood	Upgrade lighting - boiler room, hall H1 and crawl space entrance	\$ 4,500
Lakewood	Install video intercom main entrance	\$ 6,500
Lakewood	Renovate staff washrooms	\$ 7,500
Linwood	Replace toilet partitions in washroom WF2	\$ 11,000
Maintenance	Repaint parking lot lines various	\$ 5,500
Maintenance	Patch asphalt parking area pot holes at various schools	\$ 25,000
Maintenance	General roofing repairs - various buildings	\$ 80,000
Maintenance	Replace windows	\$ 10,044
Ness	Install wall protection main floor WR	\$ 4,500
Ness	Add 15 lockers	\$ 5,265

Building	Description	Estimate
Ness	Resurface north landing	\$ 11,460
Robert Browning	Renovate Rm 12 coat hook area	\$ 2,700
Robert Browning	Replace ceiling tiles gym hall H4	\$ 4,250
Robert Browning	Install shower in gym PE office	\$ 10,000
Sansome	Replace ceiling in main office	\$ 3,432
Sansome	Replace ceiling H1 & H2	\$ 9,616
St. James	Replace boiler room exterior door	\$ 5,500
St. James	Renovate staff washroom WS5	\$ 5,500
St. James	Renovate U30 to create an office space	\$ 5,500
St. James	Repair/replace gym exterior landings (3)	\$ 15,000
St. James	Construct life skills kitchen in 113	\$ 18,000
Stevenson	Replace locker bottoms	\$ 5,180
Stevenson	Install video intercom main entrance	\$ 5,500
Stevenson	Renovate main office to accommodate new transaction counter	\$ 10,000
Stevenson	Replace library carpet	\$ 18,995
Stevenson	Resurface back landing/stairs front elevator landing	\$ 19,855
Strathmillan	Upgrade exterior lights	\$ 400
Strathmillan	Repair stucco on gym south exterior wall	\$ 7,500
Strathmillan	Replace building controls air compressor	\$ 8,000
Strathmillan	Repaint building exterior	\$ 15,000
Voyageur	Replace toilet partitions in washroom WF1	\$ 4,300
Voyageur	Replace exterior doors - SE entrance	\$ 16,500
Westwood	Replace landing from art room 112 to courtyard	\$ 7,000
Westwood	Replace VAT in room 120	\$ 8,100
Westwood	Replace VAT in room 124	\$ 10,125
Westwood	Repair/replace chain link fence along Sansome	\$ 17,120
Westwood	Replace ceiling tiles hall H10	\$ 24,276
		\$ 633,741

**Betterment Projects
2022/2023**

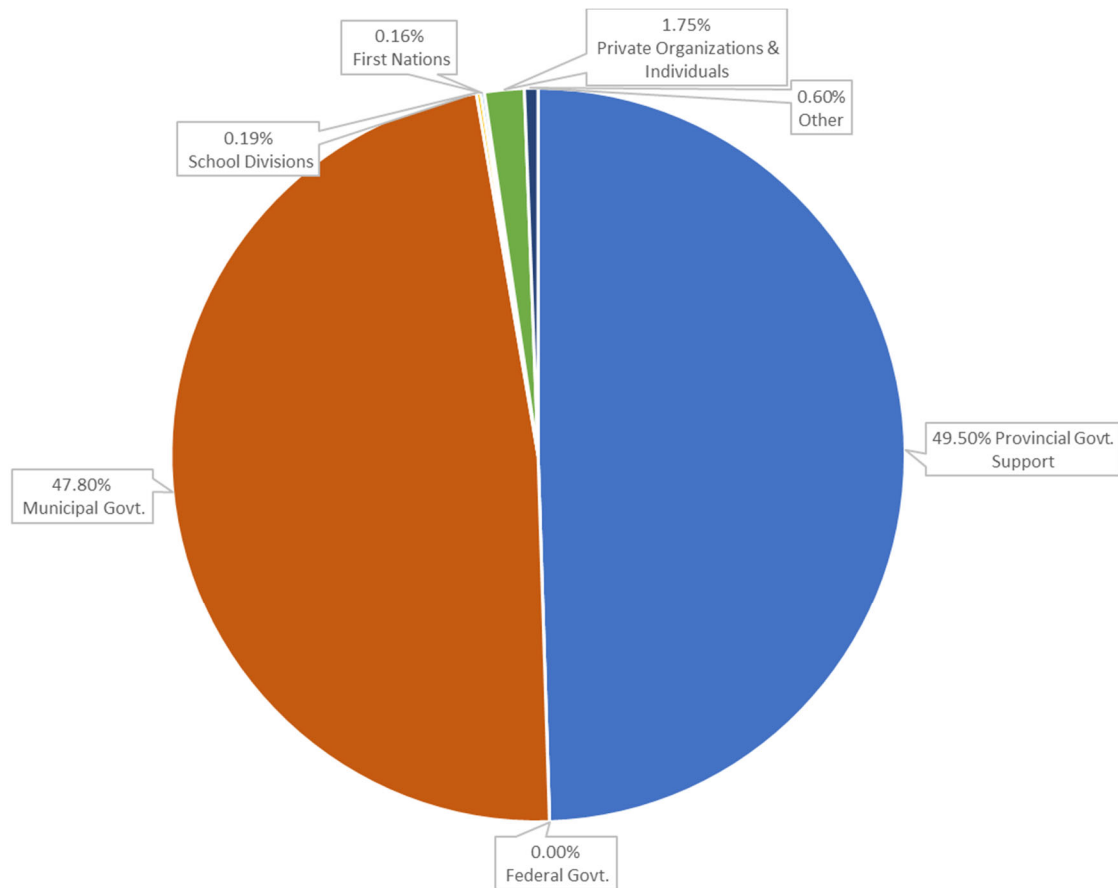
Building	Description	Estimate
Assiniboine	Construct a staff washroom	\$ 27,000
Assiniboine	Convert basement music room to a staff room	\$ 39,000
Board Office	Renovate WF1 to create inclusive washroom	\$ 45,000
Buchanan	Replace north doors - off Hall H4 - playground doors	\$ 30,200
Buchanan	Replace south doors - off Hall H4 - main doors	\$ 30,200
Crestview	Replace exterior doors - front entrance	\$ 30,200
Crestview	Replace tarmac asphalt	\$ 98,001
George Waters	Refinish gym floor	\$ 32,000
Hedges	Remove showers from girl's change room	\$ 30,600
Hedges	Replace millwork in MR2	\$ 27,900
Jameswood	Repair/Replace storm sewer	\$ 30,000
John Taylor	Renovate hockey room	\$ 28,000
Lincoln	Replace millwork home ec.	\$ 59,675
Lincoln	Replace gym acoustic ceiling treatment - K13.	\$ 66,500
Linwood	Install instrument storage in new music room	\$ 25,000
Ness	Refinish gym floor	\$ 32,000
Robert Browning	Replace ceiling tiles 1st floor hall H2 and H3	\$ 31,000
Robert Browning	Replace north (east) tarmac	\$ 96,600
Sansome	Replace main entrance - E doors	\$ 25,500
Sansome	North tarmac - refurbish/resurface	\$ 96,316
St. James	Renovate WF8 to create a single stall inclusive	\$ 28,000
Sturgeon	Renovate WM1 to special needs washroom	\$ 33,330
Sturgeon	Paint interior sections D & E	\$ 69,750
Sturgeon	Paint interior sections A, B and C	\$ 78,750
Sturgeon	Paint interior sections 2A - 2E	\$ 139,500
Sturgeon	Upgrade ventilation in culinary classroom	\$ 160,000
Voyageur	Construct two offices east side of library	\$ 35,000
Voyageur	Renovate room 13 to create 3 offices	\$ 70,000
Westwood	Renovate home ec room	\$ 60,000
		\$ 1,555,022

**Lease Repair Projects
2022/2023**

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

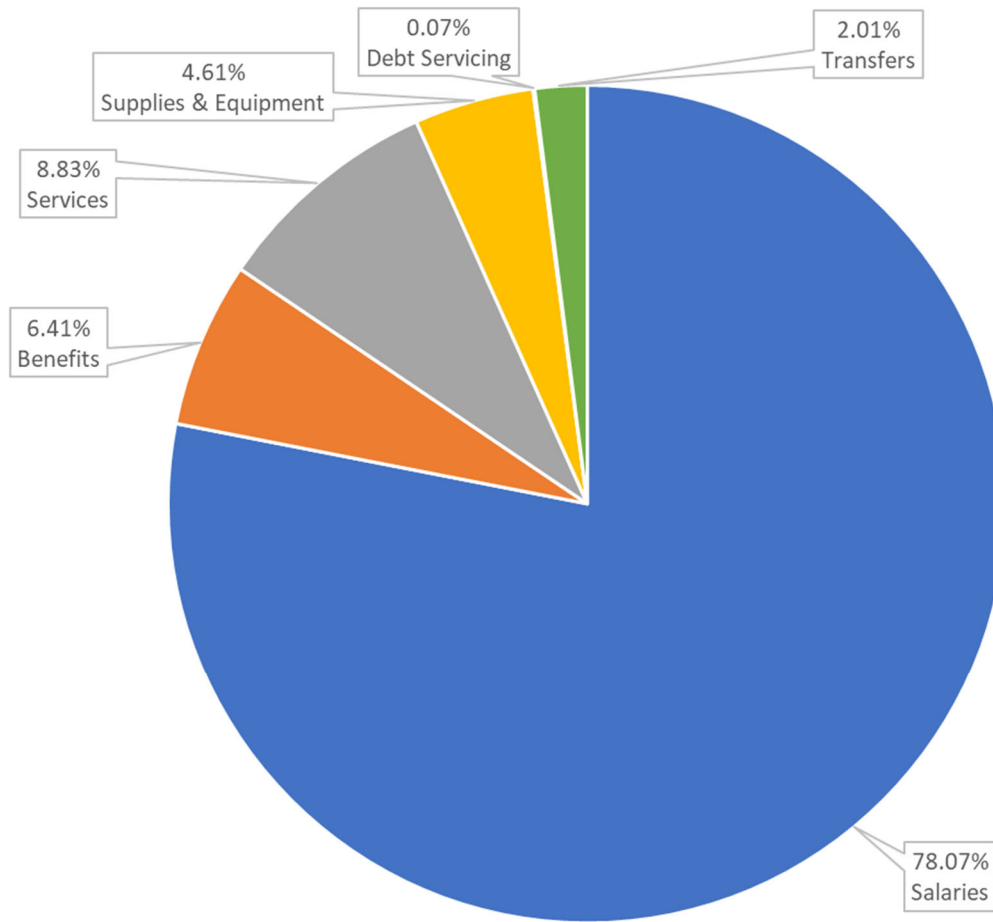
7.0 GRAPHIC ANALYSIS OF 2022/2023

Total Operating Revenue Budget



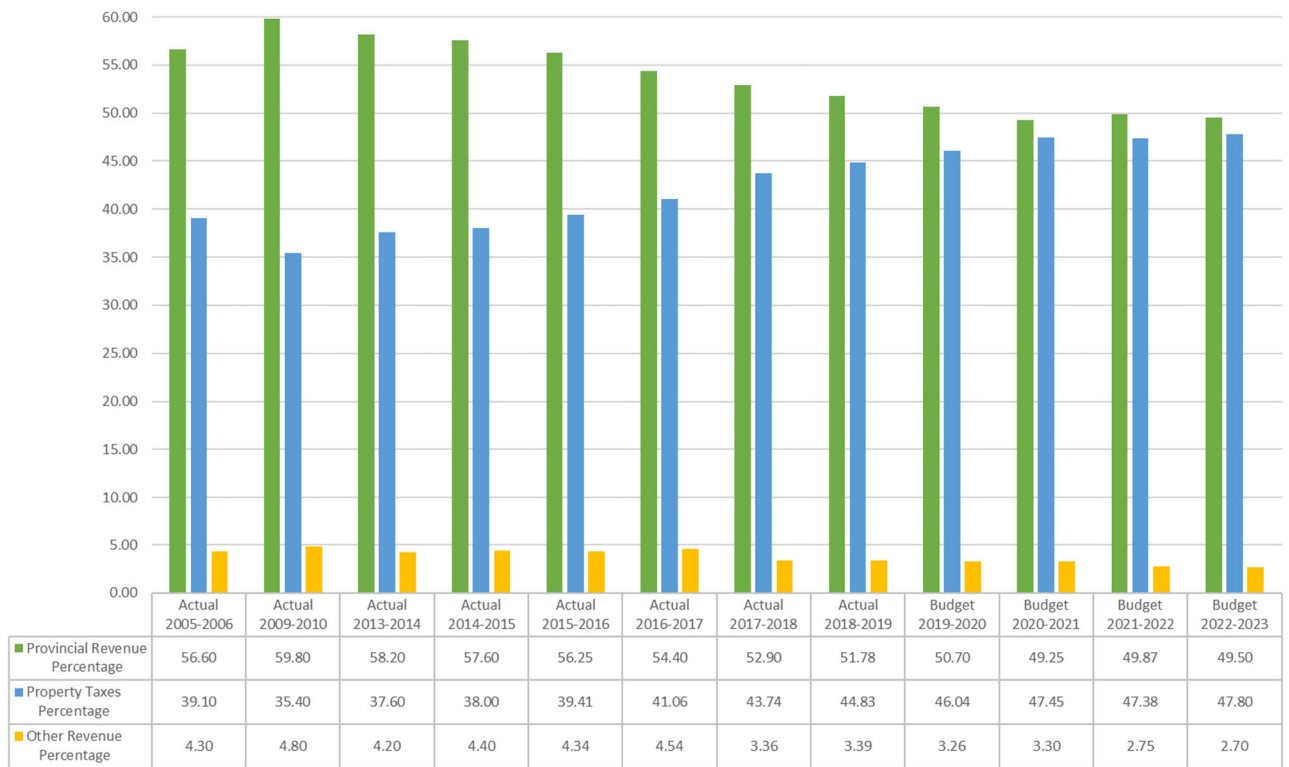
		<u>% OF TOTAL</u>
Provincial Govt. Support	\$59,179,713	49.50%
Federal Govt.	\$4,018	0.00%
Municipal Govt.	\$57,154,286	47.80%
School Divisions	\$228,150	0.19%
First Nations	\$190,800	0.16%
Private Organizations & Individuals	\$2,086,567	1.75%
Other	\$712,090	0.60%
TOTAL OPERATING REVENUE	\$119,555,624	100.00%

Operating Expenditures Budget By Object

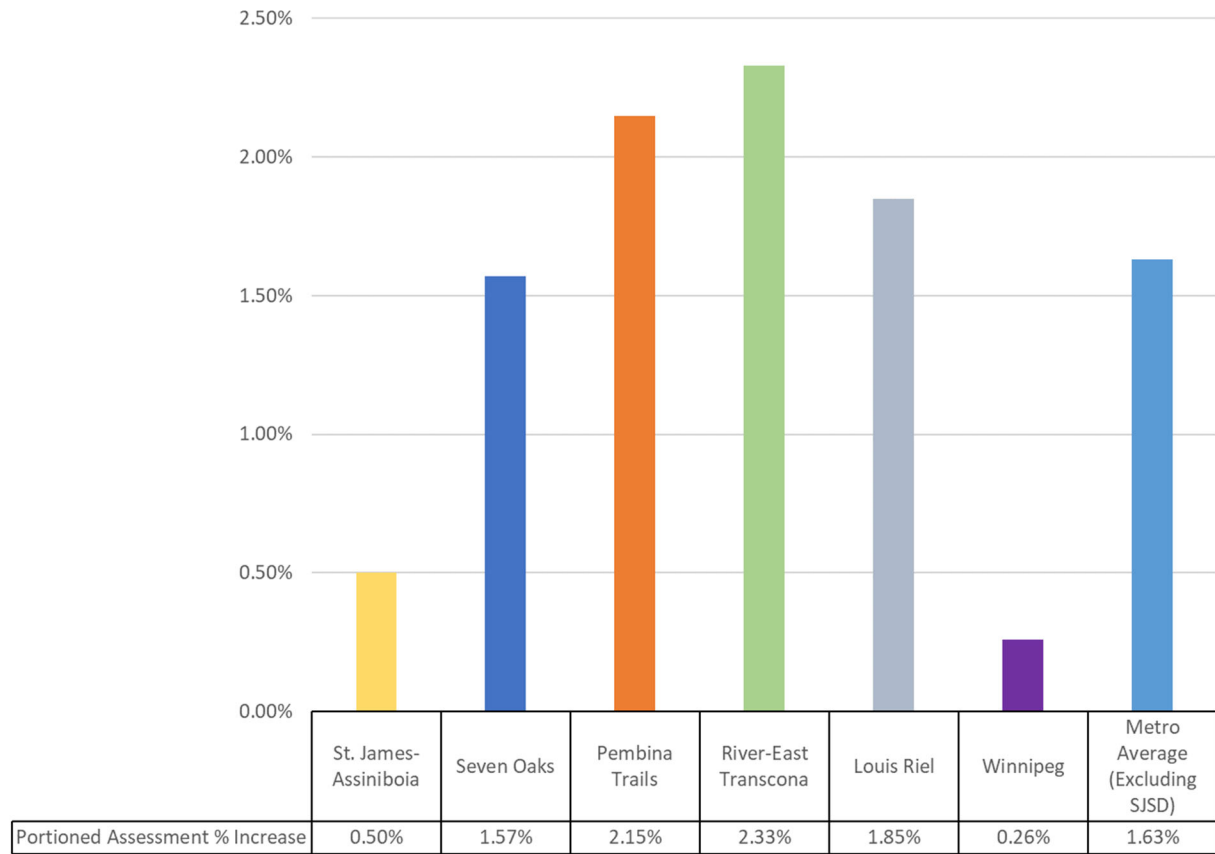


		<u>% OF TOTAL</u>
Salaries	\$92,196,645	78.07%
Benefits	\$7,569,491	6.41%
Services	\$10,426,839	8.83%
Supplies & Equipment	\$5,447,956	4.61%
Debt Servicing	\$78,600	0.07%
Transfers	\$2,372,728	2.01%
TOTAL OPERATING	\$118,092,259	100.00%

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

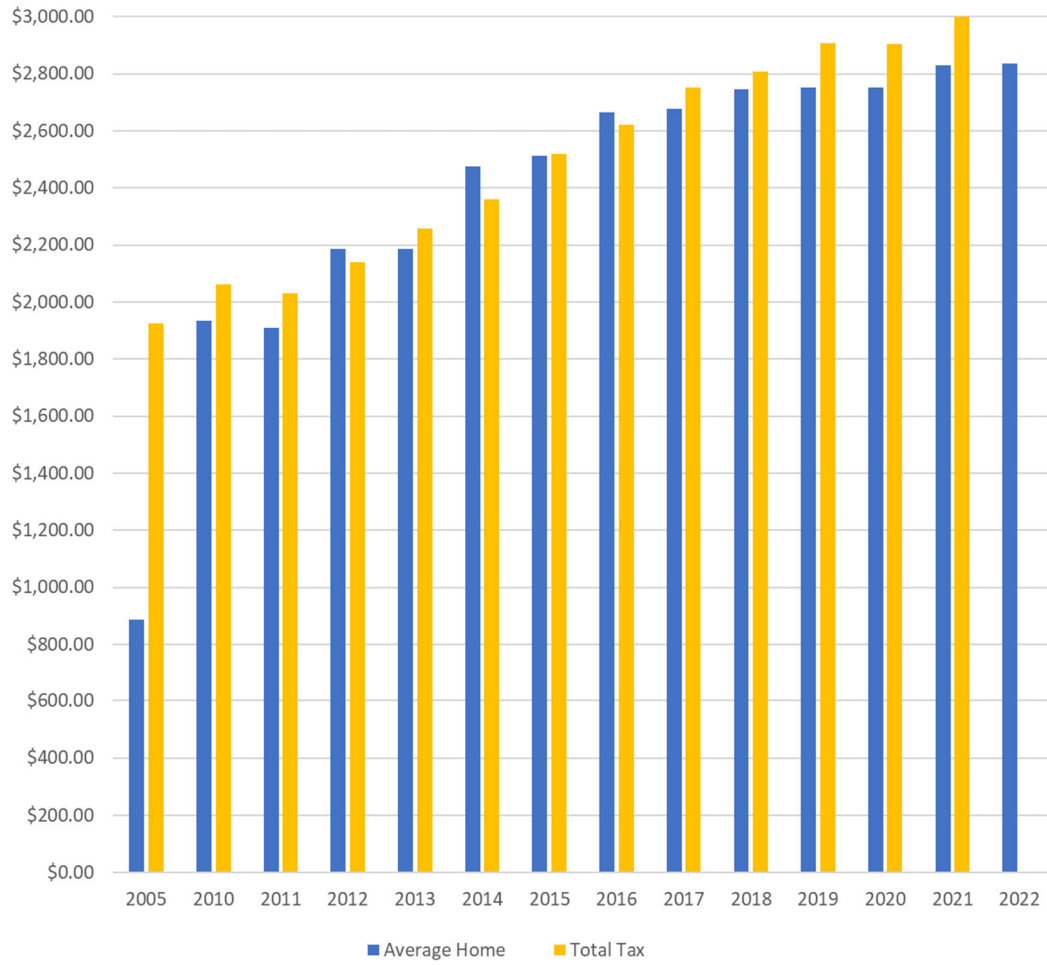


2022/2023 Portioned Assessment



Source: City of Winnipeg February 2022 Assessment Update

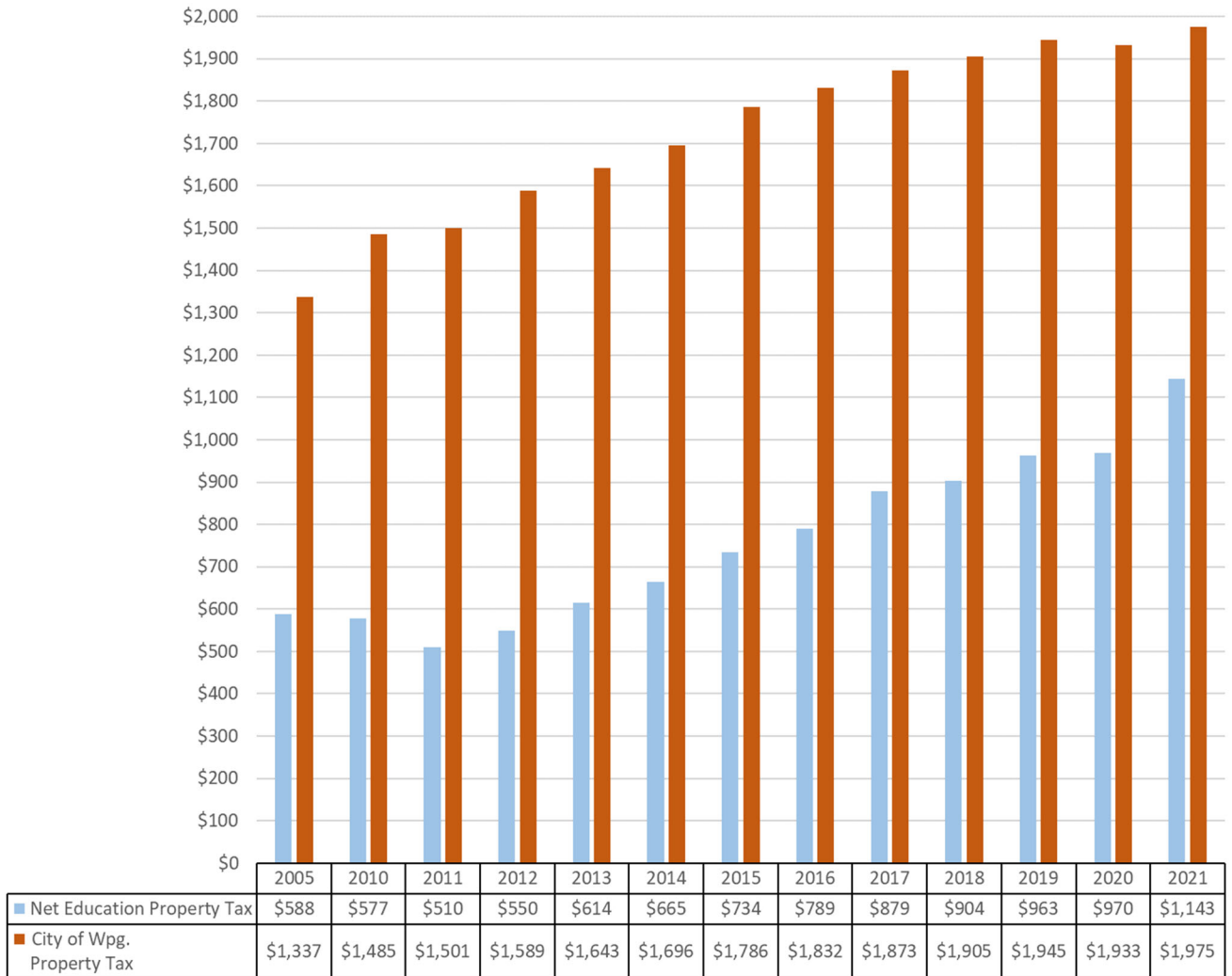
Property Tax Bill for Average Home in St. James-Assiniboia



	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	\$3,068
2022	\$283,500	n/a

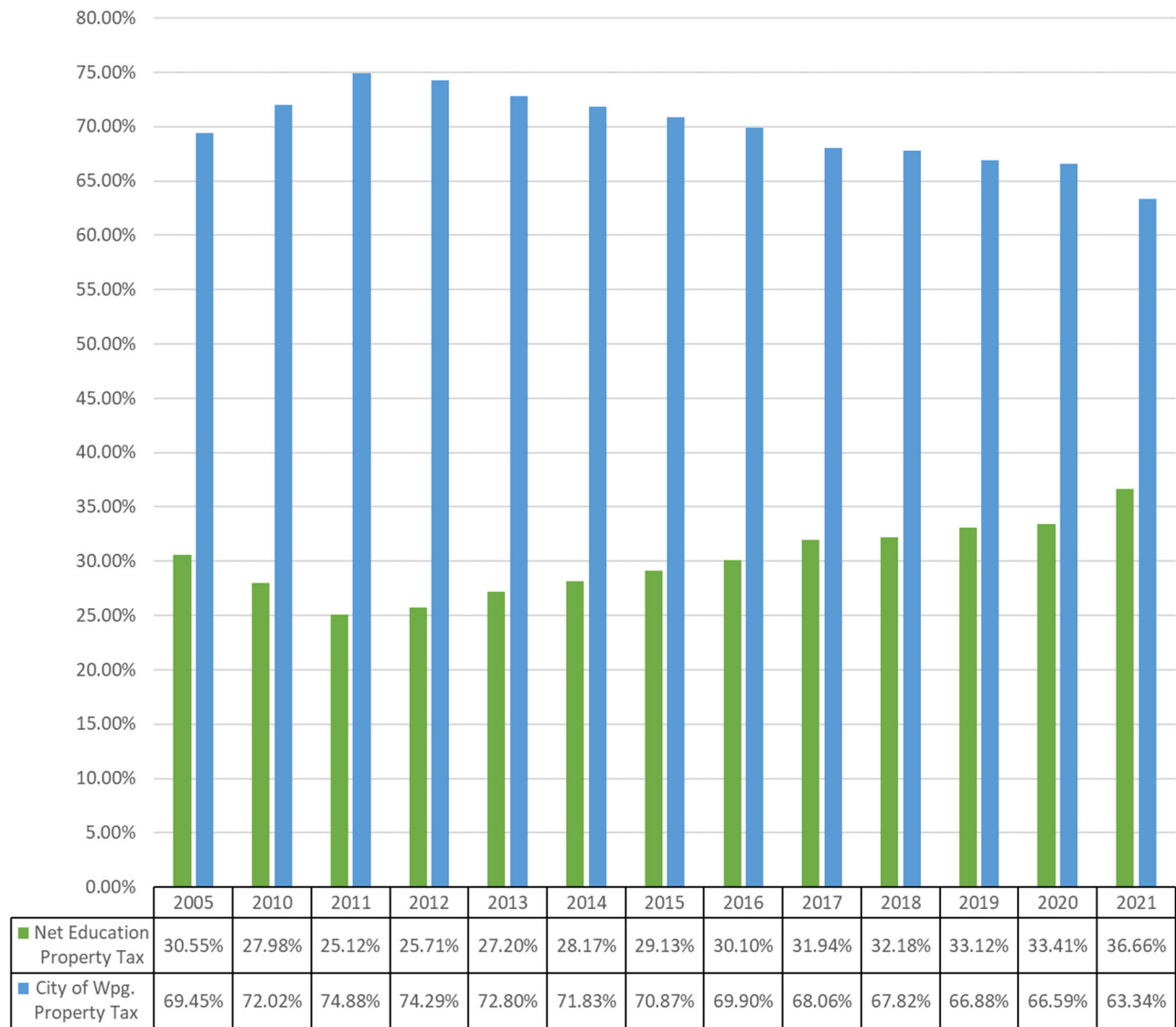
Note: For illustration purposes, the average home value has been divided by 100.

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



Note: The increase from 2020 is the result of the Provincial Education
Property Tax Credit being reduced from \$700 to \$525.

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



Note: The increase from 2020 is the result of the Provincial Education Property Tax Credit being reduced from \$700 to \$525.

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 SJASD)	\$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 SJASD)	\$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 SJASD)	81.5%		\$491,248	
Provincial Average	79.0%		\$483,255	

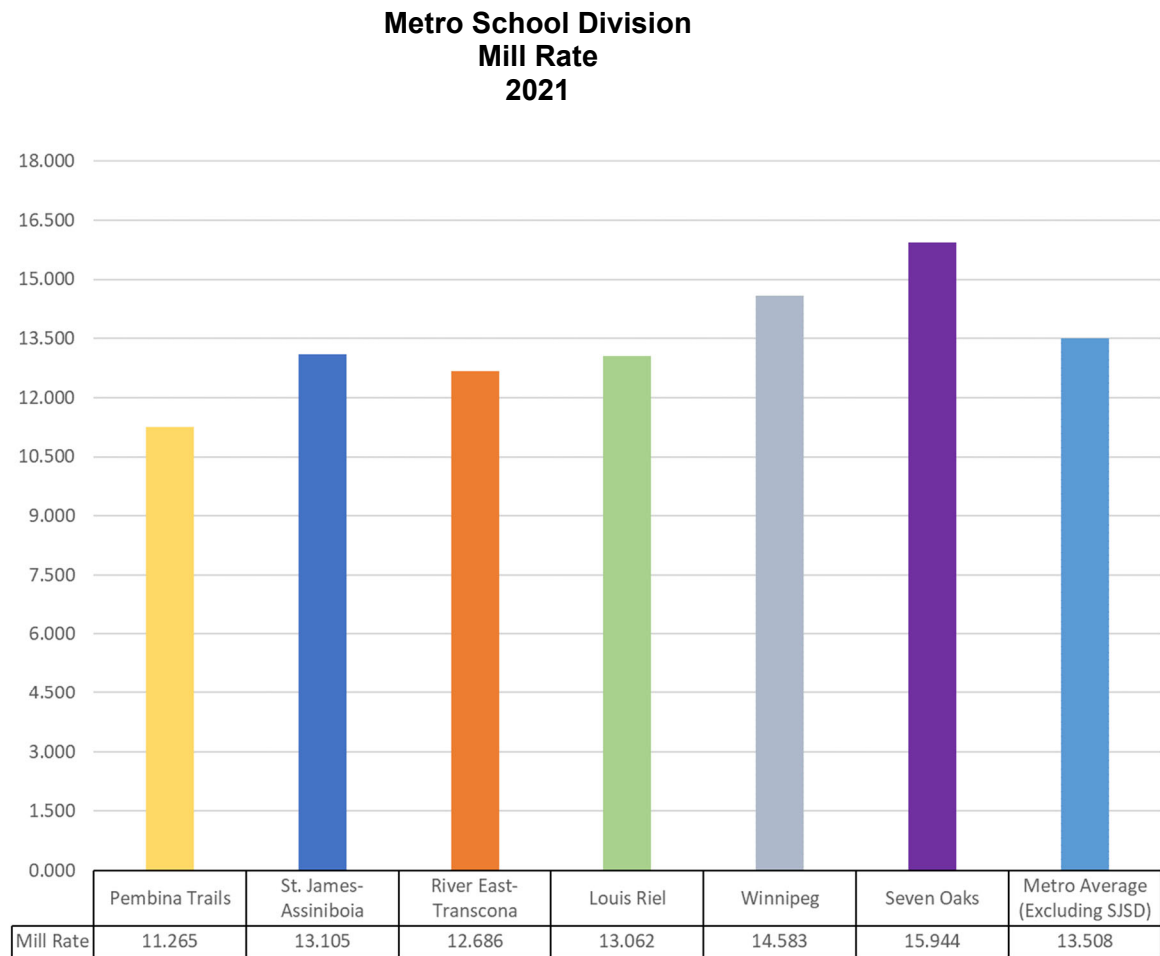
Source: Draft FRAME Report 2020 – 2021 Budget

9.0 2021 SCHOOL DIVISION MILL RATE CALCULATION

The Special Levy for 2022 is as follows:

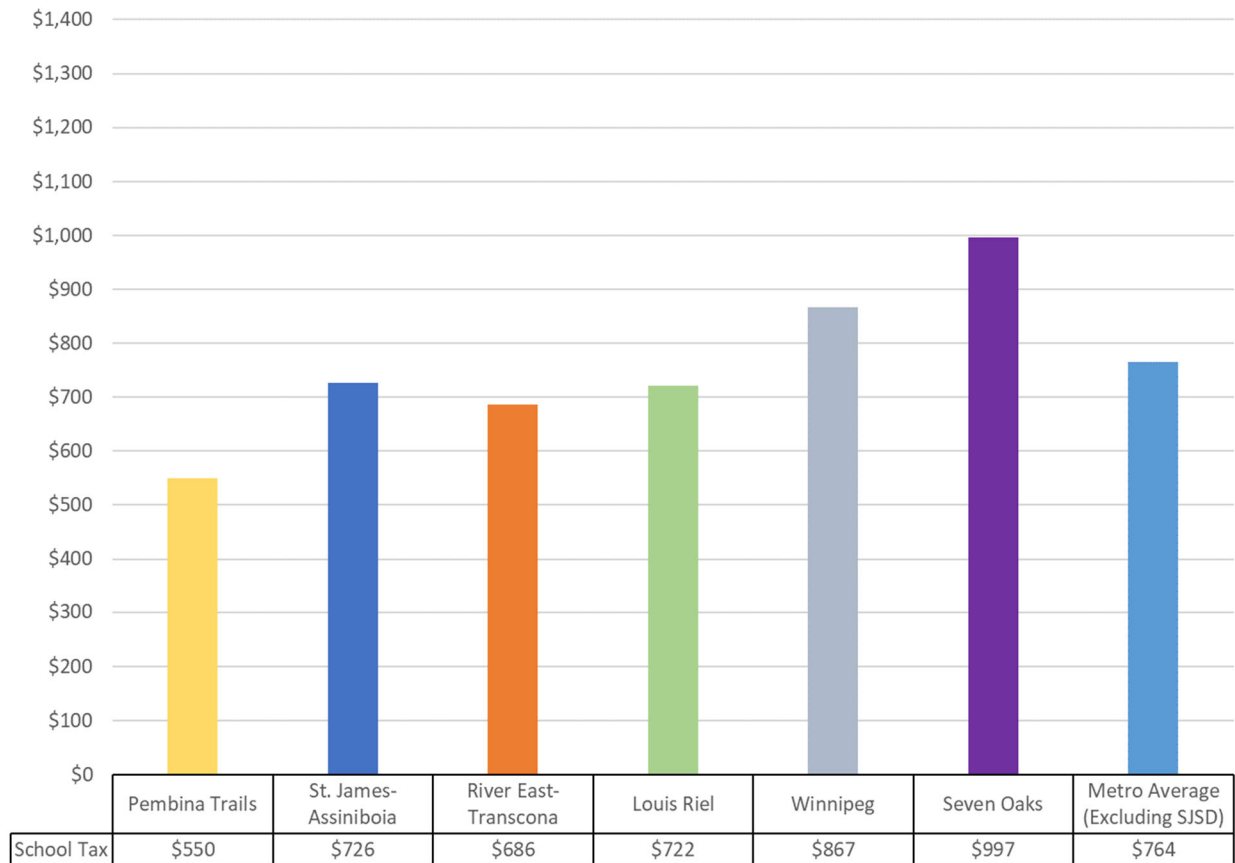
	2022	2021	INCR	%
Local Education Mill Rate	12.987	13.105	(0.118)	(0.90%)
The 2022 Local Education Mill Rate was calculated in the following manner:				
Special Requirement: 2021/2022 Budget	\$	69,518,823		
Amount related to 2021/2022 included in 2021 Special Levy	\$	31,700,583		
Balance of 2021/2022 to be raised in 2022			\$	37,818,240
Special Requirement: 2022/2023 Budget	\$	70,909,199		
Amount included in 2022 Special Levy (45.6%)			\$	32,334,595
2022 Special Levy for Division			\$	70,152,835
2022 Special Levy for DSFM			\$	778,660
2022 Tax Incentive Grant			\$	(1,772,637)
2022 Property Tax Offset Grant			\$	(2,748,400)
2022 TOTAL SPECIAL LEVY			\$	66,430,497
2022 Special Levy raised by City of Winnipeg			\$	59,792,101
2022 Special Levy raise by Headingley			\$	6,638,396
Portioned Assessment Summary for 2022/2023 Budget				
2021 Portioned Assessment City of Winnipeg			\$	4,581,154,338
2022 Portioned Assessment City of Winnipeg (February 2022)			\$	4,603,890,028
2021 Portioned Assessment Headingley			\$	487,945,110
2022 Portioned Assessment Headingley			\$	512,052,230
2022 Total Portioned Assessment			\$	5,115,942,258
CITY OF WINNIPEG MILL RATE				
\$59,792,101/(\$4,603,890,028/1000)				12.987
One Mill (City of Winnipeg) Raises				
\$59,792,101/12.987				\$4,603,996

10.0 SCHOOL DIVISION MILL RATE AND SCHOOL TAX COMPARISON



Source: City of Winnipeg Council Minutes March 25, 2021

Metro School Division School Tax 2021



School Tax is calculated on a home assessed at \$282,900 and net of the Education Property Tax Credit of \$525 and the 25% Education Tax Rebate.

Source: City of Winnipeg Council Minutes March 25, 2021.

11.0 FREQUENTLY ASKED QUESTIONS

What is the total operating budget for the School Division?

\$118,092,259 (2022/2023).

How much are expenditures increasing from 2021/2022?

Total operating fund expenditures are increasing by \$5,742,517 or 5.11%.

What provincial funding increase did the School Division receive?

The SJASD received an announced increase of 2.40%.

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

Salaries & Benefits for Staff	84.24%	\$99,766,136
Services	8.83%	\$10,426,839
- Utilities		
- Insurance		
- Property Taxes		
- Transportation of Students		
- Postage		
- Telephone		
- Printing		
- Professional Development		
Supplies and Equipment	4.61%	\$5,447,956
- Textbooks		
- Library Books		
- Consumables (paper, chalk, paint brushes, lab chemicals)		
- Janitorial supplies		
- Janitorial equipment		
- Computers		
- Furniture		
- Audio/Visual		
- Student Awards		
Transfers	2.01%	\$2,373,061
- Payroll Tax to the Provincial Government		
- Payments to other School Divisions		
Debt Servicing	0.07%	\$78,600

What is the average cost to educate a student in St. James-Assiniboia School Division? (FRAME 2020/2021)

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 2022/2023, the SJASD did not receive a small school grant.

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

Provincial Government	49.50%
Municipal Government	47.80%
Private Organizations	1.75%
Other Revenue	0.60%
School Divisions	0.19%
First Nations	0.16%
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 \$525.

Does the Senior Citizen receive a rebate for School Taxes?

Yes, the income tested Provincial Senior Citizen Maximum School Tax Rebate was \$353 in 2022.

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

2022	\$4,603,996
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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.

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

September 30, 2021	8,323
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What is the projected mill rate for the St. James-Assiniboia School Division for 2022 and what are the resulting Education Property Taxes on a home owner?

2022 Value of Average Home	\$283,500
2022 Division Mill Rate	12.987
2022 Net Education Property Tax (after rebate)	\$718
2022 Decrease in Education Property Tax	(\$15.05) or (0.90%)

Will the St. James-Assiniboia School Division still have a low mill rate in 2022?

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 \$94,592)

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 \$3,929,339 at June 30, 2023 or 3.3% of operating expenditures.

The Provincial guideline is 4%.

How much are administrative costs in the School Division?

The SJASD administrative costs are 2.51% of the operating budget.

The 2020/2021 Provincial guideline is 2.70%.

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

For the 2022 tax year, the Tax Incentive Grant has been frozen at \$1,753,175.