



## **ST. JAMES-ASSINIBOIA SCHOOL DIVISION**

### **MISSION STATEMENT**

*In fulfilling our purpose and journeying towards our vision, St. James-Assiniboia School Division will aim to provide a meaningful, safe and caring educational environment so that all students are prepared to be responsible citizens in a democratic society.*

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## **AGENDA**

### **Meeting of the St. James-Assiniboia School Division Board of Trustees**

Board Room, Aidan Conklin Building, 2574 Portage Avenue

**March 7, 2023**

**7:30 p.m.**

**Meeting No. 03-23**

Organizational By-Law 316-21 govern meeting procedures of the St. James-Assiniboia School Division Board in accordance with the Public Schools Act, Sec. 33: "each school board shall pass by-laws establishing rules of procedure for the guidance of the school board in the conduct of its meetings."

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### **CALL TO ORDER/ATTENDANCE**

**The St. James-Assiniboia School Division acknowledges that we are on Treaty One Land, the traditional territory of the Anishinaabe, Ininiw, and Dakota and homelands of the Red River Métis Nation.**

### **ADOPTION OF MINUTES**

Board Meeting of February 7, 2023

### **REPORT ON EDUCATION**

Active Lifestyle Programs in SJASD – Celebration of Physical Education

### **TRUSTEE STATEMENTS**

*There are no Trustee Statements.*

### **HEARING OF DELEGATIONS**

Community Residents – N. Bowering & S. Shepherd

### **COMMITTEE REPORTS**

Committee of the Whole Finance/Facilities – February 14, 2023

Committee of the Whole Finance/Facilities – February 21, 2023

Committee of the Whole Finance/Facilities – February 28, 2023

**TRUSTEE COMMITTEE UPDATES**

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*There are no Trustee Committee Updates*

**REPORT OF THE SUPERINTENDENT**

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**REPORT OF THE SECRETARY-TREASURER/CHIEF FINANCIAL OFFICER**

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**CORRESPONDENCE**

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**Action Correspondence**

*There is no Action Correspondence.*

**Information Correspondence**

1. St. James Scholarship Foundation Letter and Updated Planned Giving Form
2. Manitoba School Boards Association (MSBA)
  - a. E-News February 8, 2023
  - b. E-News February 22, 2023
  - c. B'nai Brith Diverse Minds Creative Writing Competition
  - d. News Release Southwest Horizon Superintendent
  - e. Executive Highlights for February 13, 2023
  - f. Canada Post Community Foundation Grant
  - g. The Recovery Period: An Analysis of Recent Improvements in Mental Health in Canada
  - h. Annual Convention Program
  - i. ASBA Anti-Racism Education with Dr. Jerome Cranston
  - j. Government of Manitoba Targeted Hiring Event – March 7, 2023
  - k. Stone Soup Raffle
  - l. CACE Outreach Benefits
  - m. News Release re: Survey on Wage Rates for Apprentices
  - n. Update – The Accessibility for Manitobans Act – Accessible Transportation Standard Regulation
  - o. 2023 TADD Student Scholarship Application
  - p. CMEC's Social Media Campaign for Fair Dealings Week
  - q. MSI Update – Staff and Student Accident Insurance Webinar
3. Minister of Education and Early Childhood Learning
  - a. Provincial Assessments
  - b. Intensive Newcomer Support

**UNFINISHED BUSINESS/BUSINESS ARISING FROM THE MEETING**

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1. Trustee Craig Glennie – Motion re: Amending November 1, 2022 Board Minutes

**AGENDA-BASED QUESTIONS FROM THE PUBLIC**

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(This time is allocated to hearing questions from the public regarding items on this agenda.)

**TRUSTEE PD SUMMARIES**

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*There are no Trustee PD Summaries.*

**NEW BUSINESS**

*There are no New Business items.*

**RECESS TO COMMITTEE OF THE WHOLE IN CAMERA**

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**REPORT OF THE COMMITTEE OF THE WHOLE**

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**ADJOURNMENT**

**ST. JAMES-ASSINIBOIA SCHOOL DIVISION**

**REPORT OF THE COMMITTEE OF THE WHOLE FINANCE/FACILITIES  
No. 02-23**

Meeting Held: Tuesday, February 14, 2023, Aidan Conklin Building, 5:30 p.m.

Present: Cheryl Smukowich, Board Chair  
Michael Cabral, Trustee  
Angela Dunn, Trustee  
Holly Hunter, Board Vice Chair  
Craig Glennie, Trustee  
Sandy Lethbridge, Trustee  
Fiona Shiells, Trustee  
Tara Smith, Trustee  
Rachelle Wood, Trustee

Present: Jenness Moffatt, Acting Superintendent  
Jordana Buckwold, Acting Assistant Superintendent, Education (K to 12) and Administration  
Carrie Melville, Secretary-Treasurer/Chief Financial Officer  
James Dunlop, Assistant Secretary-Treasurer

Regrets:

**DISCUSSION AND RECOMMENDATIONS**

**1. Attendance**

As per above.

**2. Approval of the Agenda**

The Agenda was approved as circulated.

**3. Budget 2023/2024**

The Committee reviewed the 2023/2024 Budget Package. Financial scenarios were presented by the Administration for consideration.

**The Committee of the Whole Finance recommends:**

**That the Secretary-Treasurer/CFO prepare the Draft Budget presentation based on Draft 1 for the Public Budget Consultation Meeting.**

Adjournment: 7:40 p.m.

Next Meeting: Committee of the Whole Finance/Facilities  
Tuesday, February 21, 2023 at 5:30 p.m.

Report submitted by Cheryl Smukowich, Board Chair  
Minutes recorded by James Dunlop, Assistant Secretary-Treasurer

## **ST. JAMES-ASSINIBOIA SCHOOL DIVISION**

### **REPORT OF THE COMMITTEE OF THE WHOLE FINANCE/FACILITIES No. 03-23**

Meeting Held: Tuesday, February 21, 2023, Aidan Conklin Building, 5:30 p.m.

Present: Cheryl Smukowich, Board Chair  
Michael Cabral, Trustee (via Teams)  
Angela Dunn, Trustee  
Holly Hunter, Board Vice Chair  
Craig Glennie, Trustee  
Sandy Lethbridge, Trustee  
Fiona Shiells, Trustee  
Tara Smith, Trustee  
Rachelle Wood, Trustee

Present: Jenness Moffatt, Acting Superintendent  
Jordana Buckwold, Acting Assistant Superintendent, Education (K to 12) and Administration  
Carrie Melville, Secretary-Treasurer/Chief Financial Officer  
Mari Aguirre, Manager, Facilities & Future Development (6:10 p.m.)  
James Dunlop, Assistant Secretary-Treasurer

Present for Item 6,  
Al Stechishin, Manager, Information Technology  
Michelle Lancaster, Communications Officer

Regrets:

#### **DISCUSSION AND RECOMMENDATIONS**

##### **1. Attendance**

As per above.

##### **2. Approval of the Agenda**

The Agenda was approved as circulated.

##### **3. City of Winnipeg**

- Portioned Assessment (as of January 16, 2023)
- Portioned Assessment (as of February 13, 2023)

The Committee reviewed the City of Winnipeg Portioned Assessment as at January 16, 2023 and February 13, 2023.

##### **4. Summary – Multi-Year Draft**

The Committee reviewed the summary for Draft Scenario 1.

**The Committee of the Whole Finance recommends:**

**That the Draft 2023/2024 Budget be based on Draft Scenario 1.**

##### **5. 2023/2024 Budget**

The Committee reviewed the Draft Budget infographic and website information.

**The Committee of the Whole Finance recommends:**

**That the Draft Budget information be posted on the Division website with amendments as discussed.**

**6. Parent Council/Public Presentation**

The Committee reviewed the presentation for the 2023/2024 Draft Budget Parent Council/Public Consultation.

**The Committee of the Whole Finance recommends:**

**That the 2023/2024 Draft Budget Parent Council/Public Presentation with amendments as discussed be approved.**

**7. IJOA Policy Series Updates**

The Committee reviewed revisions to Regulation IJOA-R Field Trips, Exhibit IJOA-E-4 One Day Field Trips, Exhibit IJOA-E-5 Extended Field Trip Proposal, Exhibit IJOA-E-5A Out of Country Field Trip Proposal, and Exhibit IJOA-E-10 Field Trip Procedures Check List, to include the MSBA Student Travel Insurance requirement.

**8. Sigfusson Nursery Schools Update**

The Committee received an update from Administration on Sigfusson Nursery School located at Buchanan School.

**The Committee of the Whole Finance recommends:**

**That the Sigfusson Nursery School lease at Buchanan School be terminated effective March 31, 2023.**

**And further;**

**That the Festival Early Learning and Child Care Centre lease agreement at Buchanan School be approved effective April 3, 2023.**

**And further;**

**That Administration forward the lease agreement to Manitoba Education and Early Childhood Learning for their approval.**

Adjournment: 7:52 p.m.

Next Meeting: Committee of the Whole Finance  
Tuesday, February 28, 2023 at 5:00 p.m.

Report submitted by Cheryl Smukowich, Board Chair  
Minutes recorded by James Dunlop, Assistant Secretary-Treasurer

## **ST. JAMES-ASSINIBOIA SCHOOL DIVISION**

### **REPORT OF THE COMMITTEE OF THE WHOLE FINANCE No. 04-23**

Meeting Held: Tuesday, February 28, 2023, Aidan Conklin Building/Teams, 5:00 p.m.

Present: Cheryl Smukowich, Board Chair  
Michael Cabral, Trustee  
Angela Dunn, Trustee  
Holly Hunter, Board Vice Chair  
Craig Glennie, Trustee  
Sandy Lethbridge, Trustee  
Tara Smith, Trustee  
Rachelle Wood, Trustee

Present: Jenness Moffatt, Acting Superintendent  
Jordana Buckwold, Acting Assistant Superintendent, Education (K to 12) and Administration  
Carrie Melville, Secretary-Treasurer/Chief Financial Officer  
Mari Aguirre, Manager, Facilities & Future Development  
James Dunlop, Assistant Secretary-Treasurer

Regrets: Fiona Shiells, Trustee

#### **DISCUSSION AND RECOMMENDATIONS**

##### **1. Attendance**

As per above.

##### **2. Approval of the Agenda**

Agenda item 9 Allard Update was added and the Agenda was approved.

##### **3. Draft Budget 2023/2024**

The Committee reviewed the Draft Public Budget Consultation Summary of Feedback Responses.

The Committee accepted the Draft Budget 2023/2024 as presented (Appendix 1).

**The Committee of the Whole Finance recommends:**

**That the 2023/2024 Draft Budget be approved with a Total Operating Revenue Budget of \$124,856,781 and a Total Operating Expenditure Budget of \$123,310,708 for the twelve-month period July 1, 2023 to June 30, 2024.**

**And further;**

**That the Special Requirement for the 2023/2024 Budget be \$72,327,383.**

**And further;**

**That the Special Levy for 2023 be \$66,430,497.**

**And further;**

**That the final budget of the St. James-Assiniboia School Division as noted above in the categories as required under the FRAME reporting system be forwarded to Manitoba Education and Early Childhood Learning.**

**And further;**

**That a News Release be prepared for release.**

**4. Financial Statement  
- December 2022**

The Committee reviewed the Financial Statement for the period ended December 2022.

**5. Manitoba Education Correspondence**

- a) École Assiniboine – Grooming Room – Tender Award Summary and Project Support
- b) Sansome School – Grooming Room – Tender Award Authority and Project Support
- c) St. James Collegiate – Structural Upgrade to Canopies – Additional Project Support

The Committee reviewed correspondence from Manitoba Education.

**6. École Robert Browning Outdoor Learning Space Request**

The Committee reviewed a request from École Robert Browning to upgrade their school playground.

**The Committee of the Whole Finance recommends:**

**That the request from École Robert Browning to develop the Outdoor Learning Space be approved in principle.**

**7. Bear Pit Question**

The Committee reviewed bear pit questions for consideration to be forwarded to MSBA.

**8. AiA Permit Fee Reduction Request**

The Committee reviewed a permit request from Athletes in Action.

**The Committee of the Whole Finance recommends:**

**That a one time reduction of \$354.00 be made to the total utilities surcharge for the Athletes in Action summer 2023 permits.**

**9. Allard Update**

The Committee received an update from Administration on the Allard property.

Adjournment: 6:21 p.m.

Next Meeting: Committee of the Whole Finance  
Tuesday, March 21, 2023 at 5:00 p.m.

Report submitted by Cheryl Smukowich, Board Chair  
Minutes recorded by James Dunlop, Assistant Secretary-Treasurer



# DRAFT BUDGET

## 2023-24

Great Schools for Growing and Learning



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**

**2023/2024  
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 6.1%. St. James-Assiniboia received an increase of 5.2%.
- **Continuing to provide innovative and quality programming at a low mill rate**
  - St. James-Assiniboia 11.935 (2023)
  - St. James-Assiniboia 12.985 (2022)
  - Metro Average 13.258 (2022)
- **Property Assessment (City of Winnipeg)**
  - St. James-Assiniboia 2023 Portioned Assessment increased by 9.01%.
  - Metro Average 2023 Portioned Assessment increased by 10.31%.
- **Gross Operating Reserve:**
  - 2,529,231 or 2.05% of 2023/2024 operating expenditures  
(the Provincial Government guideline is 4%)
- **Special Levy**
  - St. James-Assiniboia 0.00%  
(Provincial Government Directive 0.00%)
- **Average Home Value**
  - \$317,200 (2023)
  - School Taxes on Average Home after estimated tax rebates:
    - School Tax Decrease (16.07%)
    - School Tax Decrease (\$96.05)
- **Operating Expenditures:**
  - Operating expenditures \$123,310,708 (2023) \$118,092,259 (2022)
  - Increase of \$5,218,449 or 4.42%
  - Many of the Operating Expenditures have offsetting revenues
  - Operating Expenditures include \$1.2 M in reductions
- **Major Initiatives**
  - 5-Year Plan for the repairs/renovations of school buildings - \$15.0 million
  - 5-Year Plan for Technology Network upgrades and replacement - \$9.2 million
- **Administrative Costs**
  - Administrative costs are 2.70%  
(the Provincial Government current guideline is 2.70%)

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

**2023/2024 BUDGET**  
**February 23, 2023**  
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## 2023/2024 DRAFT BUDGET

### 1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2023/2024 Draft Budget.

- 1) To Maintain Programs and Quality
- 2) To Focus Resources on the Classroom
- 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 6.10%. 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>
2023/2024	6.10%	5.20%
2023/2024	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%
<i>10 year avg</i>	<i>1.86%</i>	<i>0.06%</i>

The 2023/2024 announced provincial increase for SJASD was 5.20%.

\* 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%.

- **Property Assessment**

The 2023 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

	<b>2023</b>	<b>2022</b>	<b>Increase</b>	<b>%</b>
City of Winnipeg	\$5,019,554,745	\$4,603,795,278	\$414,759,467	9.01%

In 2023, SJASD has a portioned assessment increase of 9.01% which is significantly lower than the Metro Average increase in Portioned Assessment of 10.31%.

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

In 2023 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 2022 was 12.985 mills. The 2023 SJASD mill rate will decrease to 11.935 mills.

- **Property Tax Bill**

The homeowner is forecast to receive an Education Property Tax Credit as well as a rebate. The 2023 Net Property Tax after a 50% credit and rebate is \$501.80, a decrease of (\$96.05) or (16.07%).

- **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 2023/2024, the EPTC (\$7,509,991) is deemed a provincial revenue source. It is anticipated that homeowners will receive an EPTC of \$350 on their 2023 property tax bill.

- **Revenue**

For the 2023/2024 school year, the SJASD has a draft operating revenue budget of \$124,856,781 which is a 4.43% increase from the 2022/2023 budget of \$119,555,624.

- **Gross Operating Reserve**

The SJASD is projecting a June 30, 2024 Gross Operating Reserve of \$2,529,231 or 2.05% of operating expenditures.

The Provincial Guideline is 4% of operating expenditures.

- **Administration Costs**

The SJASD 2023/2024 Defined Administration Costs are \$3,363,361 or 2.70%.

The Provincial Guideline is 2.70%.

- **Operational Challenges**

In 2023/2024, the Division faces significant challenges such as:

- 1) Inflation
- 2) Aging School Building Repairs (\$15,007,066 – five years)
- 3) Aging Technology Network Upgrades (\$9,184,628 – five years)
- 4) Salary Settlements for Bargaining Units
- 5) Salary Increments
- 6) Additional Substitute Costs
- 7) Benefit Costs (ex. Maternity, Parental Leaves, CPP)
- 8) Rising Service Costs
- 9) Government Regulations (ex. Accessibility)
- 10) A block Provincial Allocation formula for special needs students

- **Expenditure Budget**

For the 2023/2024 school year, the SJASD has a draft operating expenditure budget of \$123,310,708 which is a 4.42% increase from the 2022/2023 budget of \$118,092,259.

The Operating Expenditure Budget includes the reduction of 12 Teaching FTEs (\$1.2 million) through attrition.

Many of the expenditures have offsetting revenues.

1) Early Enhancement (Class Size K-3)	\$1,202,884
2) International Education	\$1,384,000
3) Continuing Education	\$580,000
4) Leased Space	\$472,502

### 3.0 Budget Comparison 2023/2024 and 2022/2023 By Object

	BUDGET 2023-2024	BUDGET 2022-2023	DIFFERENCE	% CHANGE	ACTUAL 2021-2022
<b><u>REVENUE</u></b>					
<b>(A) OPERATING</b>					
Provincial Govt. Support	\$62,360,826	\$59,179,713	\$3,181,113	5.38%	\$57,743,184
Federal Govt.	\$18,000	\$4,018	\$13,982	347.98%	\$18,024
Municipal Government	\$58,933,547	\$57,154,286	\$1,779,261	3.11%	\$58,114,241
School Divisions	\$160,550	\$228,150	(\$67,600)	(29.63%)	\$231,300
First Nations	\$204,000	\$190,800	\$13,200	6.92%	\$409,858
Private Organizations & Individuals	\$2,216,567	\$2,086,567	\$130,000	6.23%	\$1,547,731
Other	\$963,291	\$712,090	\$251,201	35.28%	\$734,914
<b>TOTAL REVENUE</b>	<b>\$124,856,781</b>	<b>\$119,555,624</b>	<b>\$5,301,157</b>	<b>4.43%</b>	<b>\$118,799,252</b>
<b><u>EXPENDITURES</u></b>					
<b>(A) OPERATING</b>					
Salaries	\$96,564,932	\$92,196,645	\$4,368,287	4.74%	\$91,414,458
Benefits	\$8,267,574	\$7,569,491	\$698,083	9.22%	\$7,550,218
Services	\$10,304,834	\$10,426,839	(\$122,005)	(1.17%)	\$9,697,252
Supplies & Equipment	\$5,650,187	\$5,447,956	\$202,231	3.71%	\$5,408,069
Interest & Bank Charges	\$56,035	\$78,600	(\$22,565)	(28.71%)	\$39,330
Transfers	\$2,467,146	\$2,372,728	\$94,418	3.98%	\$2,867,181
<b>TOTAL EXPENSE</b>	<b>\$123,310,708</b>	<b>\$118,092,259</b>	<b>\$5,218,449</b>	<b>4.42%</b>	<b>\$116,976,508</b>
<b>SURPLUS(DEFICIT)</b>	<b>\$1,546,073</b>	<b>\$1,463,365</b>	<b>\$82,708</b>	<b>5.65%</b>	<b>\$1,822,744</b>
<b>TRANSFER FROM RESERVE</b>	<b>(\$1,467,756)</b>	<b>(\$1,424,084)</b>	<b>(\$43,672)</b>	<b>3.07%</b>	<b>(\$2,100,839)</b>
<b>SURPLUS(DEFICIT) RESTATED</b>	<b>\$78,317</b>	<b>\$39,281</b>	<b>\$39,036</b>	<b>99.38%</b>	<b>(\$278,095)</b>

Note does not include Non-vested Sick Leave



#### 4.0 SCHOOL BUDGET ALLOCATION

Included within the 2023/2024 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	\$26,988	---	---	\$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	\$44,458	---	---	---	School Specific
Co-Curricular Grant	\$58,195	\$1,021	\$1,994	\$5,979	Block
Industrial Arts Supplies	\$62,000	---	---	---	School Specific
Student Transportation	\$70,000	\$2,200	\$2,400	\$5,100	Block
Outdoor Education	\$72,248	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$77,168	\$6	\$12	\$12	FTE Student
French Immersion	\$119,347	\$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	\$122,233	\$15	\$15	\$15	FTE Student
Vocational Supplies	\$128,000	---	---	---	School Specific
Equipment	\$236,314	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$462,630	\$55	\$55	\$60	FTE Student
Jameswood/Golden Gate Partnership	\$5,000	---	---	---	School Specific
Basic Enrolment	\$570,264	\$67	\$67	\$87	FTE Student
Nutrition Grant	\$21,233	\$3.00	\$2.50	\$2.00	FTE Student
<b>TOTAL - 2023-2024</b>	<b>\$2,594,260</b>				

## 5.0 SCHOOL BUDGETS

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

<b>SCHOOL</b>	<b>TOTAL \$</b>
Jameswood Alternative Programming	\$29,976
Phoenix School	\$47,567
Brooklands School	\$48,198
Linwood School	\$50,646
Athlone School	\$51,647
Lakewood School	\$53,578
Crestview School	\$53,858
Heritage School	\$53,964
Stevenson School	\$56,089
Buchanan School	\$62,135
Strathmillan School	\$67,504
Bannatyne School	\$68,048
Sansome School	\$68,990
Voyageur School	\$69,077
Robert Browning School	\$72,357
Bruce Middle School	\$74,803
Golden Gate Middle School	\$82,349
Assiniboine School	\$83,231
George Waters Middle School	\$91,441
Lincoln Middle School	\$96,837
Hedges Middle School	\$101,912
Ness Middle School	\$131,261
St. James Collegiate	\$162,042
John Taylor Collegiate	\$170,527
Westwood Collegiate	\$227,345
Collège Sturgeon Heights Collegiate	\$518,878
<b>TOTAL</b>	<b>\$2,594,260</b>

**6.0 MAINTENANCE**

- The Maintenance Department budget, exclusive of salaries, is comprised of utilities, general operating items such as supplies and minor contracts for day-to-day maintenance of Division facilities, and Capital projects.
- The 2023/2024 Budget reflects expenditures of \$2,400,142 for building projects.

The expenditures will be funded as follows:

- School Betterments	\$1,682,734
- Central Priority Projects	\$506,029
- School Capital D	\$186,379
- Lease Repairs	\$25,000

## Capital Project Highlights for 2023/2024

### **Assiniboine - Provide new parking lot security gate - (estimate \$5,000)**

A new parking lot gate will be installed along the parking long entrance.

### **Assiniboine - Install a bike cage - (estimate \$6,500)**

A chain link fence will be installed to provide a lockable bike enclosure to secure and store bikes during the day.

### **Assiniboine - Replace galvanized water lines for WM1 with copper - (estimate \$8,350)**

Galvanized water lines will be replaced and upgraded to copper pipe.

### **Assiniboine - Repair bus loop sidewalk - (estimate \$22,500)**

The asphalt walkway is pulling away from the curb creating an uneven walking surface. A new gravel base and asphalt paving will be installed.

### **Athlone - Exterior windows - replace north - (estimate \$143,405)**

The windows along the north side of the building are two single pane aluminum sliders that are worn and not energy efficient. The windows will be replaced with new fixed and casement windows.

### **Athlone - Repave parking lot asphalt (south) including driveway - (estimate \$220,000)**

The existing asphalt parking lot is in poor condition. The asphalt has deteriorated, it is uneven and breaking apart. A new gravel base and asphalt paving will be installed including the driveway.

### **Bannatyne - Install video intercom main entrance - (estimate \$5,800)**

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

### **Board Office - Renovate WF1 to create inclusive washroom - (estimate \$63,670)**

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

### **Brooklands - Replace mesh curtain in gym mezz with solid curtain - (estimate \$8,300)**

A new solid curtain will be installed on the mezzanine level, visually separating the mezzanine and the main gym.

### **Bruce - Replace parking section off back lane east section - (estimate \$51,000)**

The existing asphalt parking spots along the back lane are in poor condition. The asphalt has deteriorated, it is uneven and breaking apart. A new gravel base and asphalt paving will be installed.

### **Bruce - Replace west parking section off back lane to bus loop entrance - (estimate \$112,275)**

The existing asphalt parking spots along the back lane are in poor condition. The asphalt has deteriorated, it is uneven and breaking apart. A new gravel base and asphalt paving will be installed.

### **Buchanan - Install auto door opener on special needs washroom WSN - (estimate \$5,000)**

A new auto door opener complete with push buttons will be installed on the special needs washroom door.

### **Buchanan - Replace south doors - off Hall H4 - main doors - (estimate \$73,500)**

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

### **Crestview - Replace VAT in room 18 - (estimate \$6,354)**

The asbestos floor tile is worn, and it will be replaced with new VCT.

### **Crestview - Replace VAT in room 19 - (estimate \$6,354)**

The asbestos floor tile is worn, and it will be replaced with new VCT.

**Crestview - Replace VAT in room 21 - (estimate \$6,354)**

The asbestos floor tile is worn, and it will be replaced with new VCT.

**Crestview - Replace east chain link fence - (estimate \$10,948)**

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

**George Waters - Install new drop ceiling and lights in room 1 - (estimate \$12,852)**

The ceilings are constructed of old 1'x1' tiles, they are damaged and mismatched. It is difficult to find replacement ceiling tiles. A new acoustic drop ceiling will be installed complete with new light fixtures.

**George Waters - Install new drop ceiling and lights in room 2 - (estimate \$13,032)**

The ceilings are constructed of old 1'x1' tiles, they are damaged and mismatched. It is difficult to find replacement ceiling tiles. A new acoustic drop ceiling will be installed complete with new light fixtures.

**Golden Gate - Replace library millwork room 27 - (estimate \$17,200)**

The library shelves are old and dated. Cabinets will be replaced with new cabinets.

**Hedges - Replace tile - main office, copy room, con room, & staff room - (estimate \$9873)**

The existing floor is dated and worn. New VCT tiles will be installed throughout.

**Heritage - Replace parking lot asphalt including driveway - (estimate \$335,000)**

The existing asphalt parking lot is in poor condition. The asphalt has deteriorated, it is uneven and breaking apart. A new gravel base and asphalt paving will be installed including the driveway.

**Jameswood - Replace carpet in room 109, 109A-C - (estimate \$5800)**

The existing carpet is worn and frayed. Replacement carpet to be installed throughout.

**Jameswood - Replace windows - room 210 east side - (estimate \$26,000)**

The windowsills and frames are rotted, causing water to leak when it rains. The glass block above the windows have also deteriorated and are no longer watertight. The windows, frames and glass block will be replaced with new windows.

**Jameswood-Replace windows - room 109A-B - (estimate \$49,500)**

The windowsills and frames are rotted, causing water to leak when it rains. The glass block above the windows have also deteriorated and are no longer watertight. The windows, frames and glass block will be replaced with new windows.

**Jameswood - Renovate 102/104/106 washroom to inclusive - (estimate \$60,000)**

Rooms 102/104/106 will be renovated to create an accessible and inclusive washroom.

**John Taylor - Replace VCT in room 203 - (estimate \$7,705)**

The existing floor tiles are lifted, and several areas are damaged. New VCT will be installed throughout.

**John Taylor - Install waterproofing membrane in the greenhouse - (estimate \$10,000)**

The concrete floor has shifted causing cracks to form. The floor is no longer watertight, causing water to leak into the classrooms below. A new waterproofing membrane will be installed to create a solid surface.

**Lakewood - Install video intercom west (north) entrance - (estimate \$5,800)**

A remote video intercom with door release will be installed on the north-west door.

**Lakewood - Install video intercom west (south) entrance - (estimate \$5,800)**

A remote video intercom with door release will be installed on the south-west door.

**Lincoln - Reconstruct flashing above main floor windows on west wing - (estimate \$6,090)**

Water is leaking above the window penetrations on the north side of the west wing. The flashing above the windows will be replaced to divert water to the exterior.

**Lincoln - Install ACT ceiling in 22 - (estimate \$6,380)**

The room does not have a finished ceiling, causing sound to reverberate throughout the room. A new acoustic drop ceiling will be installed.

**Lincoln - Install ACT ceiling in 21- (estimate \$10,150)**

The room does not have a finished ceiling, causing sound to reverberate throughout the room. A new acoustic drop ceiling will be installed.

**Lincoln - Renovate staff room - (estimate \$25,000)**

The existing staff room is not functional and does not support the number of staff over the lunch period. The millwork cabinets will be reconfigured to provide additional countertop space and additional space for tabletop seating for staff.

**Linwood - Replace toilet partitions in washroom WF2 - (estimate \$14,400)**

The existing toilet partition hardware is broken and obsolete. The partitions are not a standard size or spacing.

**Linwood - Renovate WM3 and WF3 to an inclusive bathroom- (estimate \$98,000)**

WM3 and WF3 will be renovated to create an multiple stalled, accessible and inclusive washroom.

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

Various parking lot 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 potholes at various schools - (estimate \$25000)**

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 \$80,000)**

The Division maintains a program of remedial roof repairs. The roofs of 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 – Install nine (9) parking receptacles along north fence - (estimate \$30,000)**

There are insufficient electrical receptacles to supply our trades vehicles with power during the cold weather. Nine (9) electrical receptacles will be added.

**Maintenance - Replace north fence with 8' high rampart fencing- (estimate \$30,000)**

The existing fence is damaged and has been repaired several times. The fence will be replaced with an 8' high galvanized rampart fence.

**Ness - Replace toilet partitions in washroom WM2 (3) - (estimate \$5,400)**

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

**Ness - Replace 25 lockers - (estimate \$15,000)**

The existing lockers are dented, scratched, and rusted on the interior– overall in poor condition. A section of lockers will be replaced.

**Ness - Replace (N) main hall doors off teacher parking - (estimate \$36,000)**

The existing doors are worn and need to be replaced. The doors will be replaced with new insulated hollow metal doors and frames.

**Robert Browning - Resurface east concrete stairs and landing - (estimate \$10,700)**

The east concrete stairs and landing are spalling and beginning to deteriorate. Steps and landing will be resurfaced to provide a solid surface.

**Robert Browning - Replace west parking lot doors - (estimate \$36,000)**

The existing doors are worn and need to be replaced. The doors will be replaced with new insulated hollow metal doors and frames.

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

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

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

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

**St. James - Renovate room 214 into a functional classroom - (estimate \$25,000)**

Room 214 was previously used as telecommunications broadcast room and was outfitted as such. Room 214 will be renovated, including removing an old sound booth, to convert the room to suit a classroom layout.

**St. James - Replace sewer line to Ferry Road - (estimate \$85,000)**

The existing sewer line is cracked and has been damaged by tree roots – the extent is beyond repair. A new sewer line will be installed from the school to Ferry Road.

**Stevenson - Remove raised platform in room 14 - (estimate \$8,000)**

The raised platform step will be removed to provide better access for students.

**Strathmillan - Replace window room 11- (estimate \$10,500)**

The existing windows are wood framed and have deteriorated and rotted. The windows will be replaced with new.

**Sturgeon - Paint interior sections F- (estimate \$27,000)**

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

**Sturgeon - Paint interior sections G & J - (estimate \$58,500)**

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

**Voyageur - Re-grade exterior surface on east and west side of school - (estimate \$8,400)**

The exterior ground surfaces have sunken and settled over the years, causing water to negatively slope back towards the school. The exterior surface will be built up and re-graded to create a positive slope to drain water away from the building.

**Voyageur - Renovate G1 stage into equipment room - (estimate \$37,000)**

The stage will be removed and the opening to the gym will be enclosed with a doorway creating an equipment room.

**Westwood - Replace VCT in hallway H11 - (estimate \$6,000)**

The existing VCT floor is worn and starting to lift and crack. New VCT tiles will be installed throughout.

**Westwood - Install roof mounted exhaust fan in the dance studio - (estimate \$10,000)**

The dance studio has no air movement, the room get stifling when dance classes are in progress. A new roof mounted exhaust fan will be installed in the dance studio.

**Westwood - Replace ceiling tiles hall H11 - (estimate \$13,200)**

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

**Westwood - Re-finish gym floor - (estimate \$35,000)**

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

**Local School Allocated Funds  
2023/2024**

<b>BUILDING</b>	<b>DESCRIPTION</b>	<b>ESTIMATE</b>
Athlone	Paint interior main office window plates	\$ 96
Athlone	Paint north exterior front entrance railings/wheelchair ramp	\$ 275
Athlone	Paint interior vestibule push plates including courtyard push plates	\$ 287
Athlone	Balance of block grant	\$ 1,056
Athlone	Supply and install 4' x 12' whiteboard in room 10	\$ 1,224
Athlone	Supply & install new drinking fountain with bottle filler spigot by kindergarten room in H1/H3.	\$ 1,804
Bannatyne	Supply and install video intercom system at west main entrance.	\$ 5,981
Assiniboine	Balance of block grant	\$ 538
Assiniboine	Add an electrical receptacle in U5 off of WF1.	\$ 705
Assiniboine	Replace hand dryer in Kindergarten KWR.	\$ 1,275
Assiniboine	Replace 12' x 28' PVC sheet flooring in H1 in front of Gym doors	\$ 4,704
Buchanan	Replace blinds in OF3-P with roller blinds (weave).	\$ 460
Buchanan	Remove sink and toilet in gym office.	\$ 2,038
Buchanan	Replace (16) washroom mirrors throughout the school (various sizes).	\$ 3,040
Crestview	Replace existing concrete garbage receptacle.	\$ 1,200
Crestview	Balance of block grant	\$ 1,318
Crestview	Enclose opening between rooms in room 5.	\$ 2,444
Heritage	Supply and install outdoor electrical receptacle in outdoor cage on east exterior.	\$ 705
Heritage	Supply and install new countertop c/w new vanities in WF1.	\$ 3,305
Jameswood	Add one (1) data drop and one (1) phone drop in gym.	\$ 256
Jameswood	Supply custom logo floor mat - upstairs by hall couches	\$ 555
Jameswood	Supply and install exterior sign on courtyard entrance fascia.	\$ 4,000
Lakewood	Balance of block grant	\$ 1,081
Lakewood	Supply and install new VCT in room 12.	\$ 4,125
Linwood	Balance of block grant	\$ 799
Linwood	Supply and install climb prevention rollers on west side of annex that leads to gym.	\$ 1,691
Linwood	Supply and install two (2) 7' x 3' limestone bases for existing benches in front of east main entrance.	\$ 2,229
Phoenix	Balance of block grant	\$ 3,989
Robert Browning	Remove & replace tackboard in room 12.	\$ 1,627
Robert Browning	Supply and install panic hardware set to both sets of gym doors in H4.	\$ 4,000
Stevenson	Balance of block grant	\$ 367
Stevenson	Install one (1) new electrical receptacle on north wall in room 10.	\$ 705



# APPENDIX A

BUILDING	DESCRIPTION	ESTIMATE
Stevenson	Remove and replace interior hallway carpet near SE doors to base of S2.	\$ 4,865
Strathmillan	Balance of block grant	\$ 78
Strathmillan	Replace two (2) 18" x 30" and one (1) 18" x 24" mirror in WM2. Replace one (1) 18" x 30" mirror in WF2. Replace two (2) 18" x 24" mirrors in WF1. Replace one (1) 18" x 24" mirror in WM3.	\$ 1,170
Strathmillan	Supply and install two (2) panic bars on H9 doors to G2 gym.	\$ 2,000
Strathmillan	Supply and install one (1) 68" H x 52" W x 11" D cabinet in room 38.	\$ 3,553
Voyageur	Balance of block grant	\$ 95
Voyageur	Supply and install 6' x 3' whiteboard in OF3.	\$ 460
Voyageur	Supply and install one (1) 32" boot rack in H9 on Library corner near room 24 & 23.	\$ 1,050
Voyageur	Supply and install one (1) 32" boot rack in H9 outside room 23.	\$ 1,050
Voyageur	Supply and install one (1) 32" boot rack in H9 outside room 22.	\$ 1,050
Voyageur	Supply and install drinking fountain with bottle filler spigot in H5 between WM1 & WF1.	\$ 1,900
Brooklands	Balance of block grant	\$ 24
Brooklands	Trim back end of countertop in kindergarten room	\$ 1,100
Brooklands	Supply and install one (1) electrical receptacle in room 7 and one (1) in room 8.	\$ 1,410
Brooklands	Installation of Smart Panel in 18 learning commons.	\$ 1,675
Bruce	Install 220V electrical receptacle in room 8 storage room for kiln.	\$ 705
Bruce	Install three (3) electrical receptacles in H4 by OF1, OF4, and workroom.	\$ 2,115
Bruce	Paint accent stripe around perimeter of gym	\$ 2,497
Golden Gate	Balance of block grant	\$ 183
Golden Gate	Supply and install one (1) 4" caliper deciduous tree.	\$ 1,200
Golden Gate	Supply and deliver two (2) round outdoor concrete tables.	\$ 4,000
Hedges	Supply and install new 3.5' x 3' whiteboard on north wall in room 170.	\$ 268
Hedges	Install ceiling-mounted projector in existing location in room 149.	\$ 1,400
Hedges	Supply and install shrubs and trees along south exterior of school.	\$ 1,737
Hedges	Supply and install new 18' x 4' whiteboard on south wall in room 149.	\$ 1,836
Hedges	Replace four (4) Von Duprin 2227 vertical rods in gym doors off H6.	\$ 3,200
Lincoln	Replace 2' x 3' interior window in gym office.	\$ 300
Lincoln	Repair and paint original building sign on north main entrance.	\$ 1,300
Lincoln	Supply and install two (2) 4' x 8' whiteboards in room 18.	\$ 1,632
Lincoln	Install Smart Panel in VOC-1 Woods.	\$ 1,675

## APPENDIX A

BUILDING	DESCRIPTION	ESTIMATE
Lincoln	Balance of block grant	\$ 2,692
Ness	Replace 32" x 66" blackout blinds in Principal's Office OF2.	\$ 250
Ness	Balance of block grant	\$ 481
Ness	Supply and install 4' x 8' whiteboard in room 104.	\$ 816
Ness	Install eight (8) doors on lower cabinets in 213.	\$ 2,480
Ness	Replace two (2) hand dryers in gender neutral, one (1) in WM2, and one (1) in WF3.	\$ 5,100
Sansome	Supply and install new roller blinds in room 22.	\$ 591
Sansome	Supply and install new 4' x 7' tackboard on east wall beside whiteboard in 8.	\$ 714
Sansome	Replace roller blinds in room 6.	\$ 741
Sansome	Supply & install new drinking fountain with bottle filler spigot outside room 6 in H6. .	\$ 1,804
Sansome	Remove tackboard in 26. Supply and install smart panel. Patch and paint wall.	\$ 2,973
George Waters	Supply and install new blackout blinds in room 12.	\$ 340
George Waters	Switch existing door and sealed doorway in 220.	\$ 500
George Waters	Supply and install electrical receptacle in room 2.	\$ 705
George Waters	Balance of block grant	\$ 828
George Waters	Remove eyewash station in room 12.	\$ 1,000
George Waters	Supply and install new blackout blinds in room 15.	\$ 1,836
George Waters	Supply and install new blackout blinds in room 16.	\$ 1,836
John Taylor	Balance of block grant	\$ 15,469
St. James	Replace two (2) sink faucets w/ single & cap in WS2/Prep 2.	\$ 131
St. James	Supply & install one (1) Barkman concrete garbage receptacle - Portage Ave west front entrance	\$ 400
St. James	Supply one (1) 8' x 5' custom floor mat - Autobody entrance door off staff parking	\$ 410
St. James	Supply and install 53" x 46" whiteboard in gym.	\$ 432
St. James	Supply and install three (3) urinal dividers in WM6 boys bathroom.	\$ 600
St. James	Install new window in existing wooden door in room 210.	\$ 600
St. James	Supply and install new 8' x 4' whiteboard in room 209.	\$ 816
St. James	Supply and install new 12' x 4' whiteboard in room 211.	\$ 1,224
St. James	Supply and install new locking 6' x 4' bulletin board out of the gym near the canteen window.	\$ 1,800
St. James	Supply one (1) 12' x 5.5' custom floor mat - Portage Ave east main entrance doors	\$ 1,800
St. James	Supply one (1) 12' x 5' custom floor mat - staff parking entrance doors	\$ 2,000
Westwood	Balance of block grant	\$ 229
Westwood	Supply and install one (1) electrical receptacle in 127 choral room.	\$ 705
Westwood	Supply and install one (1) Oasis drinking fountain and one (1) drinking fountain with electronic bottle filler outside WF5 in H5.	\$ 4,800

# APPENDIX A

BUILDING	DESCRIPTION	ESTIMATE
Westwood	Supply and install 20' upper cabinets on west wall of room 104.	\$ 8,400
Sturgeon	Purchase and install trophy case in H13 outside of B9.	\$ 2,500
Sturgeon	Remove and replace sink and 5' lower cabinet in B8 graphic arts.	\$ 3,500
Sturgeon	Remove foot-operated, semi-circular sink & replace w/ 48" two-basin stainless steel commercial sink with faucet in F3. Remove & replace drinking fountain beside sink.	\$ 4,470
Sturgeon	Supply and install 6' L x 3.5' H x 1' D trophy case in H6 between band room & choir room.	\$ 7,000
	<b>Total</b>	<b>\$ 186,379</b>

**Central Allocated Funds  
2023/2024**

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Bannatyne	Install video intercom main entrance	\$ 5,800
Bannatyne	Replace sealed units in Room 1	\$ 1,500
Bannatyne	Replace sealed units in Room 5	\$ 1,800
Bannatyne	Replace sealed units in Room 6	\$ 1,200
Bannatyne	Upgrade exterior lights	\$ 2,400
Assiniboine	Install a bike cage	\$ 6,500
Assiniboine	Repair bus loop sidewalk	\$ 22,500
Assiniboine	Provide new parking lot security gate.	\$ 5,000
Assiniboine	Replace galvanized water lines for WM1 with copper	\$ 8,350
Buchanan	Install auto door opener on special needs washroom WSN	\$ 5,000
Crestview	Replace east chain link fence	\$ 10,948
Crestview	Replace carpet in room 5 - kindergarten with VCT	\$ 2,776
Crestview	Replace VAT in room 18	\$ 6,354
Crestview	Replace VAT in room 19	\$ 6,354
Crestview	Replace VAT in room 21	\$ 6,354
Heritage	Upgrade exterior lights	\$ 4,500
Jameswood	Replace carpet in room 109, 109A-C	\$ 5,800
Lakewood	Remove railings on main entrance ramp	\$ 1,300
Lakewood	Install video intercom west (north) entrance	\$ 5,800
Lakewood	Install video intercom west (south) entrance	\$ 5,800
Lakewood	Install vinyl wall protection in room KIN1	\$ 320
Lakewood	Install vinyl wall protection in room 104/105	\$ 320
Linwood	Replace damaged portion of east fence	\$ 736
Linwood	Install two (2) chain link fence gates to fence openings SE and SW of the field	\$ 1,000
Linwood	Relocate instrument storage to auditorium	\$ 3,000
Linwood	Replace toilet partitions in washroom WF2	\$ 14,400
Phoenix	Install chain link fence south of school	\$ 4,230
Robert Browning	Resurface east concrete stairs and landing	\$ 10,700
Robert Browning	Install panic hardware to gym doors	\$ 3,000
Stevenson	Replace and lower countertop in WF2	\$ 1,125
Stevenson	Replace and lower countertop in WM2	\$ 1,125
Stevenson	Replace and lower countertop in WM3	\$ 1,125
Stevenson	Lower two (2) water fountains in hallway H4 (Outside of the gym)	\$ 2,000
Stevenson	Lower two (2) water fountain in hallway H8	\$ 2,000
Stevenson	Remove raised platform in room 14	\$ 8,000
Strathmillan	Replace window room 11	\$ 10,500
Strathmillan	Install panic hardware to gym G2 doors	\$ 1,500
Voyageur	Re-grade exterior surface on east and west side of school	\$ 8,400
Voyageur	Replace VAT flooring in room U3	\$ 720

## APPENDIX A

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Brooklands	Install wall protection main floor WR	\$ 4,000
Brooklands	Replace mesh curtain in gym mezz with solid curtain	\$ 8,300
Golden Gate	Replace library millwork room 27	\$ 17,200
Golden Gate	Remove millwork and sink from room 17	\$ 3,000
Golden Gate	Remove demo table from room 21	\$ 3,000
Hedges	Replace tile - main office, copy room, con room, & staff room	\$ 9,873
Hedges	Install panic hardware to gym door into H2	\$ 1,500
Hedges	Add lights to crawl space	\$ 4,546
Hedges	Remove folding wall enclosure room 169	\$ 4,500
Lincoln	Reconstruct flashing above main floor windows on west wing	\$ 6,090
Lincoln	Install trophy case in main lobby	\$ 4,000
Lincoln	Install ACT ceiling in 21	\$ 10,150
Lincoln	Install ACT ceiling in 22	\$ 6,380
Ness	Replace west fence by basketball court	\$ 2,300
Ness	Replace toilet partitions in washroom WM2 (3)	\$ 5,400
Ness	Replace 25 lockers	\$ 15,000
Sansome	Install video intercom main entrance	\$ 6,500
Sansome	Upgrade exterior lights	\$ 2,000
George Waters	Add door pulls to exterior door by Room 2	\$ 300
George Waters	GWMS - Replace stair nosing on steps H1	\$ 4,500
George Waters	Conduct an air system survey and rebalance ductwork	\$ 2,000
John Taylor	Install waterproofing membrane in the greenhouse	\$ 10,000
John Taylor	Replace VCT in room 203	\$ 7,705
John Taylor	Install handrail in stairway to boys change room	\$ 600
St. James	Replace room 100 VAT with VCT	\$ 4,608
St. James	Replace room 102 VAT with VCT	\$ 4,560
St. James	Supply and install trophy case outside autobody	\$ 3,680
St. James	Construct life skills kitchen in 113	\$ 18,000
Westwood	Replace VCT in hallway H11	\$ 6,000
Westwood	Replace ceiling tiles hall H11	\$ 13,200
Westwood	Install roof mounted exhaust fan in the dance studio	\$ 10,000
Westwood	Replace bench in boys change room CM2	\$ 400
Sturgeon	Paint exterior metal flashing on south facade	\$ 4,000
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
Board Office	Provide new bike rack by the South Entrance	\$ 1,000
Board Office	Install additional speed bumps near the Moray parking lot entrance	\$ 1,000
		<b>\$ 692,408</b>

**Betterment Projects  
2023/2024**

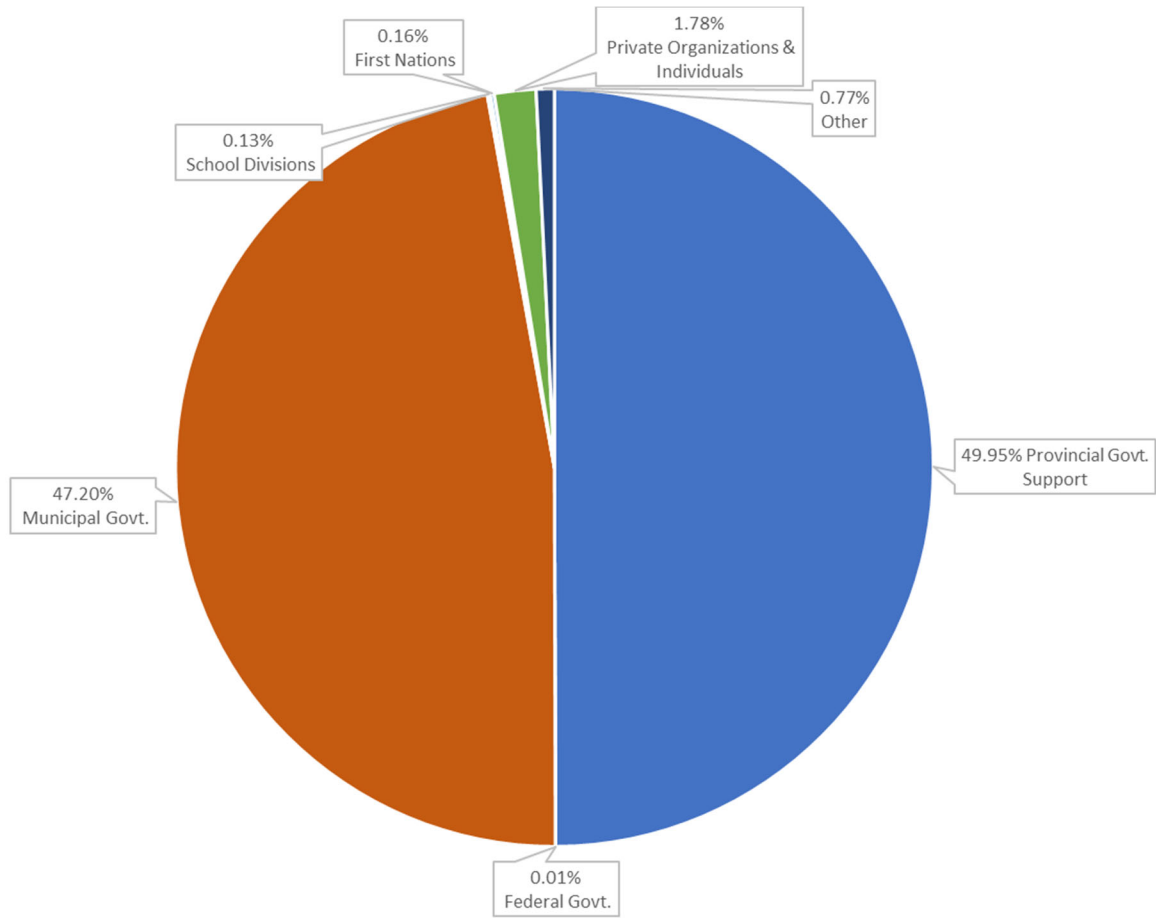
<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Athlone	Repave parking lot asphalt (south) including driveway	\$ 220,000
Athlone	Exterior windows - replace - north	\$ 143,405
Board Office	Renovate WF1 to create inclusive washroom	\$ 63,670
Bruce	Replace west parking section off back lane to bus loop entrance	\$ 112,275
Bruce	Replace parking section off back lane east section	\$ 51,000
Buchanan	Replace south doors - off Hall H4 - main doors	\$ 73,500
George Waters	Install new drop ceiling and lights in room 1	\$ 12,852
George Waters	Install new drop ceiling and lights in room 2	\$ 13,032
Heritage	Replace parking lot asphalt including driveway	\$ 335,000
Jameswood	Renovate 102/104/106 washroom to inclusive	\$ 60,000
Jameswood	Replace windows - room 109 A-B	\$ 49,500
Jameswood	Replace windows - room 210 east Side	\$ 26,000
Lincoln	Renovate staff room	\$ 25,000
Linwood	Renovate WM3 and WF3 to an inclusive bathroom	\$ 98,000
Maintenance	Install 9 parking receptacles along north fence	\$ 30,000
Maintenance	Replace north fence with 8' high rampart fencing	\$ 30,000
Ness	Replace (N) main hall doors off teacher parking	\$ 36,000
Robert Browning	Replace west parking lot doors	\$ 36,000
St. James	Replace sewer line to Ferry Road	\$ 85,000
St. James	Renovate room 214 into a functional classroom	\$ 25,000
Sturgeon	Paint interior sections G & J	\$ 58,500
Sturgeon	Paint interior sections F	\$ 27,000
Voyageur	Renovate G1 stage into equipment room	\$ 37,000
Westwood	Re-finish gym floor	\$ 35,000
		<b>\$ 1,682,734</b>

**Lease Repair Projects  
2023/2024**

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

## 7.0 GRAPHIC ANALYSIS OF 2023/2024

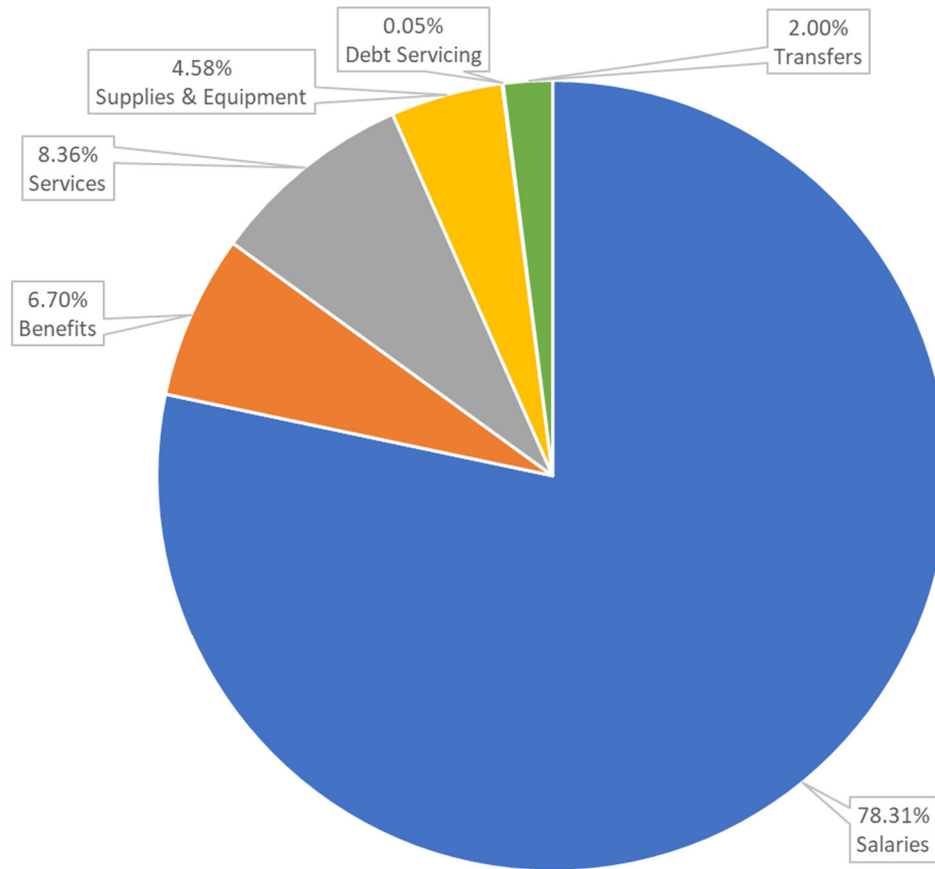
## Total Operating Revenue Budget



		<b>% OF TOTAL</b>
Provincial Govt. Support	\$62,360,826	49.95%
Federal Govt.	\$18,000	0.01%
Municipal Govt.	\$58,933,547	47.20%
School Divisions	\$160,550	0.13%
First Nations	\$204,000	0.16%
Private Organizations & Individuals	\$2,216,567	1.78%
Other	\$963,291	0.77%
<b>TOTAL OPERATING REVENUE</b>	<b>\$124,856,781</b>	<b>100.00%</b>



### Operating Expenditures Budget By Object



		<b><u>% OF TOTAL</u></b>
Salaries	\$96,564,932	78.31%
Benefits	\$8,267,574	6.70%
Services	\$10,304,834	8.36%
Supplies & Equipment	\$5,650,187	4.58%
Debt Servicing	\$56,035	0.05%
Transfers	\$2,467,146	2.00%
<b>TOTAL OPERATING</b>	<b>\$123,310,708</b>	<b>100.00%</b>

## 8.0 FRAME – COMPARISON WITH METRO SCHOOL DIVISIONS

School Division	2021-2022 Total Operating Cost Per Pupil	Rank High to Low	2021-2022 Pupil/Educator Ratio	Rank High to Low	2021-2022 Regular Instruction Cost Per Pupil	Rank High to Low	2021-2022 Student Support Cost Per Pupil	Rank High to Low	2021-2022 Community Education % of Operating Budget	Rank High to Low
St. James-Assiniboia	\$13,549	1	13.4	5	\$7,495	2	\$3,172	1	0.9%	3
Seven Oaks	\$12,705	4	14.1	3	\$7,586	1	\$2,425	4	1.8%	2
Pembina Trails	\$12,328	5	14.4	1	\$7,292	5	\$2,347	6	0.1%	5
Louis Riel	\$12,637	3	14.2	2	\$7,300	4	\$2,470	3	0.9%	3
River East/Transcona	\$12,197	6	13.7	4	\$7,062	6	\$2,357	5	0.3%	4
Winnipeg	\$13,399	2	13.4	5	\$7,323	3	\$3,131	2	2.0%	1
Metro Average (Excl SJASD)	\$12,653		14.0		\$7,313		\$2,546		1.0%	
Provincial Average	\$13,608		13.2		\$7,754		\$2,579		0.9%	

School Division	2021-2022 Instruction & Pupil Support Services Cost Per Pupil	Rank High to Low	2021-2022 Transportation Cost Per Pupil	Rank High to Low	2021-2022 Operations & Maintenance Per Pupil	Rank High to Low	2021-2022 Defined Administration % of Expenditure Base	Rank High to Low	2021-2022 Info Technology Cost Per Pupil	Rank High to Low
St. James-Assiniboia	\$502	3	\$308	4	\$1,335	5	2.6%	2	\$335	3
Seven Oaks	\$502	3	\$345	1	\$1,255	6	2.6%	2	\$255	5
Pembina Trails	\$457	5	\$282	5	\$1,381	3	2.4%	6	\$374	1
Louis Riel	\$588	1	\$327	2	\$1,341	4	2.6%	2	\$337	2
River East/Transcona	\$569	2	\$313	3	\$1,385	2	2.3%	5	\$260	4
Winnipeg	\$298	6	\$240	6	\$1,780	1	2.7%	1	\$203	6
Metro Average (Excl SJASD)	\$483		\$301		\$1,428		2.5%		\$286	
Provincial Average	\$454		\$604		\$1,556		2.7%		\$320	

School Division	2021-2022 Direct Support to Pupils	Rank High to Low
St. James-Assiniboia	83.2%	1
Seven Oaks	82.8%	2
Pembina Trails	81.9%	4
Louis Riel	82.0%	3
River East/Transcona	81.9%	4
Winnipeg	80.2%	6
Metro Average (Excl SJASD)	81.8%	
Provincial Average	79.3%	

Source: Draft FRAME Report 2021 – 2022 Budget

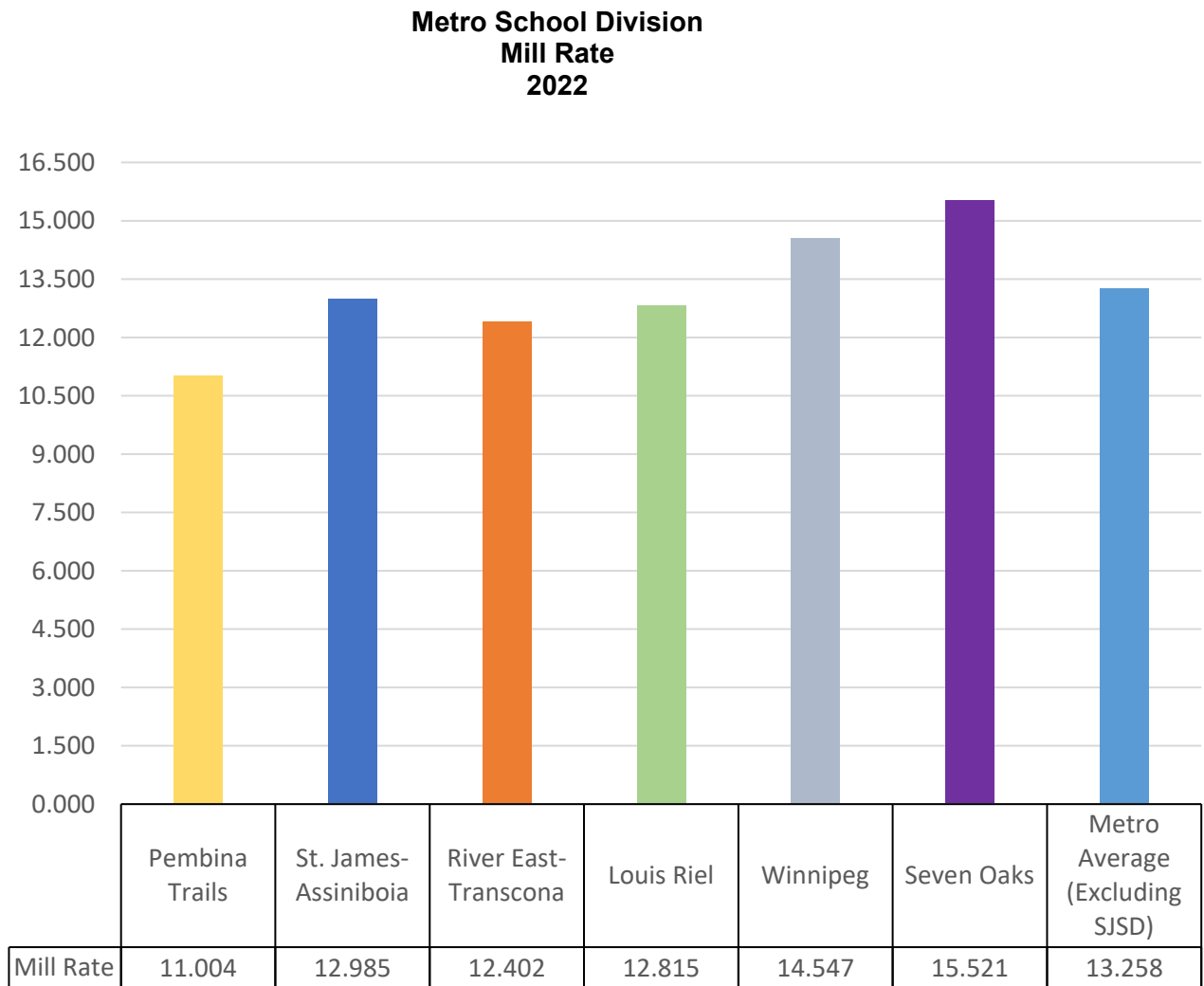
**9.0 2023 SCHOOL DIVISION MILL RATE CALCULATION**

The Special Levy for 2023 is as follows:

	<b>2023</b>	<b>2022</b>	<b>INCR</b>	<b>%</b>
Local Education Mill Rate	11.934	12.985	(1.050)	(8.09%)

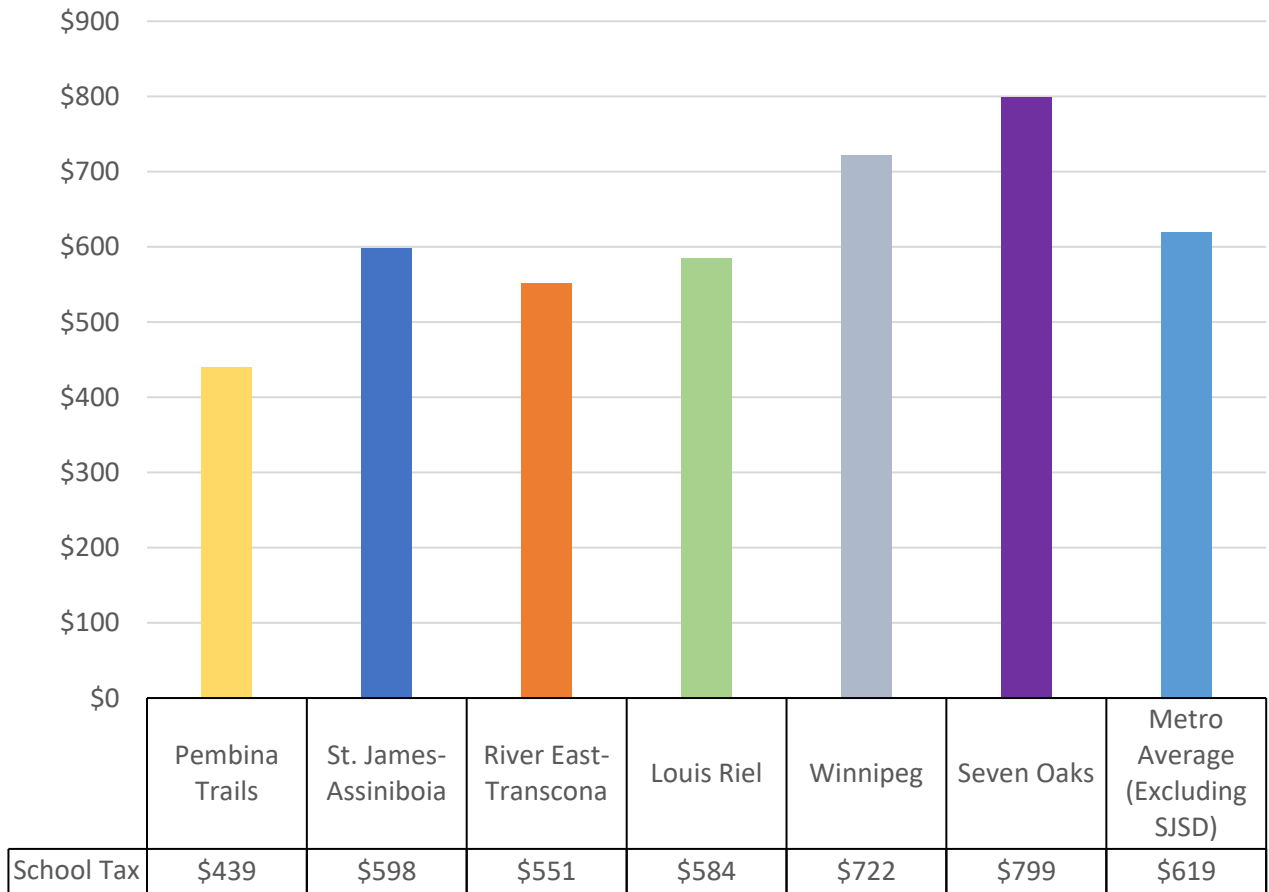
The 2022 Local Education Mill Rate was calculated in the following manner:

Special Requirement: 2022/2023 Budget	\$	70,909,199	
Amount related to 2022/2023 included in 2022 Special Levy	\$	32,334,595	
Balance of 2022/2023 to be raised in 2023	\$		38,574,604
Special Requirement: 2023/2024 Budget	\$	70,327,383	
Amount included in 2023 Special Levy (45.6%)	\$		32,981,287
2023 Special Levy for Division	\$		71,555,891
2023 Special Levy for DSFM	\$		842,254
2023 Tax Incentive Grant	\$		(1,772,637)
2023 Property Tax Offset Grant	\$		(4,195,011)
<b>2023 TOTAL SPECIAL LEVY</b>	<b>\$</b>		<b>66,430,497</b>
2023 Special Levy raised by City of Winnipeg	\$		59,906,648
2023 Special Levy raise by Headingley	\$		6,523,849
Portioned Assessment Summary for 2023/2024 Budget			
2022 Portioned Assessment City of Winnipeg	\$		4,604,795,278
2023 Portioned Assessment City of Winnipeg (February 2022)	\$		5,019,554,745
2022 Portioned Assessment Headingley	\$		512,052,230
2023 Portioned Assessment Headingley	\$		549,223,660
2023 Total Portioned Assessment	\$		5,568,778,405
<b>CITY OF WINNIPEG MILL RATE</b>			
<b>\$59,906,648/(\$5,019,554,745/1000)</b>			<b>11.935</b>
<b>One Mill (City of Winnipeg) Raises</b>			
<b>\$59,906,648/11.935</b>			<b>\$5,019,409</b>

**10.0 SCHOOL DIVISION MILL RATE AND SCHOOL TAX COMPARISON**

Source: City of Winnipeg Council Minutes March 24, 2022

**Metro School Division  
School Tax 2022**



School Tax is calculated on a home assessed at \$282,900 and net of the Education Property Tax Credit of \$438 and the 37.5% Education Tax Rebate.

Source: City of Winnipeg Council Minutes March 24, 2022.

**11.0 FREQUENTLY ASKED QUESTIONS****What is the total operating budget for the School Division?**

\$123,310,708 (2023/2024).

**How much are expenditures increasing from 2022/2023?**

Total operating fund expenditures are increasing by \$5,218,449 or 4.42%.

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

The SJASD received an announced increase of 5.20%.

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

Salaries & Benefits for Staff	85.01%	\$104,832,506
Services	8.36%	\$10,304,834
- Utilities		
- Insurance		
- Property Taxes		
- Transportation of Students		
- Postage		
- Telephone		
- Printing		
- Professional Development		
Supplies and Equipment	4.58%	\$5,650,187
- Textbooks		
- Library Books		
- Consumables (paper, chalk, paint brushes, lab chemicals)		
- Janitorial supplies		
- Janitorial equipment		
- Computers		
- Furniture		
- Audio/Visual		
- Student Awards		
Transfers	2.00%	\$2,467,146
- Payroll Tax to the Provincial Government		
- Payments to other School Divisions		
Debt Servicing	0.05%	\$56,035

**What is the average cost to educate a student in St. James-Assiniboia School Division? (FRAME 2021/2022)**

2021-2022 Budget	2020-2021 Budget	2019-2020 Budget
\$13,549	\$13,225	\$12,927

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

2021-2022 Budget	2020-2021 Budget	2019-2020 Budget
\$13,608	\$13,374	\$13,374

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

In 2023/2024, the SJASD did not receive a small school grant.

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

Provincial Government	49.95%
Municipal Government	47.20%
Private Organizations	1.78%
Other Revenue	0.77%
School Divisions	0.13%
First Nations	0.16%
Federal Government	0.01%

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

Yes, the province is expected to provide an Education Property Tax Credit of \$350 in 2023 as well as a refund of 50% of the Education Tax.

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

In 2022, the Provincial Senior Citizen Maximum School Tax Rebate was \$294.

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

2023	\$5,019,409
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**What is the St. James-Assiniboia School Division's current enrolment?**

September 30, 2022	8,358
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**What is the projected mill rate for the St. James-Assiniboia School Division for 2023 and what are the resulting Education Property Taxes on a home owner?**

2023 Value of Average Home	\$317,200
2023 Division Mill Rate	11.935
2023 Net Education Property Tax (after rebates)	\$502
2023 Decrease in Education Property Tax (after rebates)	(\$96.05) or (16.07%)

**Will the St. James-Assiniboia School Division still have a low mill rate in 2023?**

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) Inflation
- 2) Aging facilities require more maintenance/repair
- 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 \$95,396)

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

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

- A Staffing Formula is utilized to provide a uniform approach to staffing within the Division.
- Staff has been reduced through attrition.

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

The SJASD is projecting a gross accumulated surplus of \$2,529,231 at June 30, 2024 or 2.05% of operating expenditures.

The Provincial guideline is 4%.

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

The SJASD administrative costs are 2.70% of the operating budget.

The 2023/2024 Provincial guideline is 2.70%.