



ST. JAMES-ASSINIBOIA SCHOOL DIVISION

MISSION STATEMENT

We are a leading an innovative learning community that will enable students to succeed as life-long learners in an ever-changing world. In fulfilling our purpose and journeying towards our vision, St. James-Assiniboia School Division will aim to provide a meaningful, inclusive, and caring educational environment so that students are prepared to be responsible citizens in a democratic society.

AGENDA

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

Bruce Chegus Boardroom, Aidan Conklin Building, 2574 Portage Avenue

March 5, 2024

7:00 p.m.

Meeting No. 03-24

Organizational By-Law 329-23 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."

CALL TO ORDER/ATTENDANCE

The community of St. James-Assiniboia has deep Indigenous roots. These lands and waters are the traditional territories of the Anishinaabeg, the Ininewak, the Dakota, the Dene, and Anishinewak peoples. It is the birthplace and homeland of the Red River Métis nation. It is also home to members of the Inuit nation. Our community is bound by Treaty One.

Our water flows from Shoal Lake 40 First Nation in Treaty Three, and our buildings are powered by Northern Manitoba in Treaty Five. We are all tied together through the treaties that were signed across these lands. These treaties come with a responsibility- to the land, the waters, the animals, and each other. We are committed to honour and learn about the true history of this place, and to do our parts to move our community forward in a true spirit of justice and reconciliation.

RECESS TO COMMITTEE OF THE WHOLE IN-CAMERA

RETURN TO REGULAR MEETING

ADOPTION OF MINUTES

Board Meeting of February 6, 2024

REPORT ON EDUCATION

Collège Sturgeon Heights Collegiate – Student Success Expo

TRUSTEE STATEMENTS

There are no trustee statements.

HEARING OF DELEGATIONS

There are no registered delegations.

COMMITTEE REPORTS

Committee of the Whole Finance/Facilities – February 13, 2024

Committee of the Whole Finance/Facilities – February 20, 2024

Committee of the Whole Finance/Facilities – February 27, 2024

TRUSTEE COMMITTEE UPDATES

Safe and Caring Schools Committee – February 6, 2024

REPORT OF THE SUPERINTENDENT/CHIEF EXECUTIVE OFFICER

REPORT OF THE SECRETARY-TREASURER/CHIEF FINANCIAL OFFICER

CORRESPONDENCE

Action Correspondence

There are no action correspondence items.

Information Correspondence

1. Manitoba School Boards Association (MSBA)
 - a. E-News February 7, 2024
 - b. Executive Highlights February 5, 2024
 - c. Memo Non-Teaching Pension Plan Service Provider Change
 - d. Climate Caucus Handbook
 - e. E-News February 21, 2024
2. Manitoba Education and Early Childhood Learning
 - a. Provincial Assessment Program
 - b. Manitoba School Leadership Framework
 - c. 2024/25 Nutrition Funding Information
3. Minister of Education and Early Childhood Learning
 - a. Black History Month Letter and Proclamation February 2024
 - b. Community Schools Program Grant – Brooklands School

UNFINISHED BUSINESS/BUSINESS ARISING FROM THE MEETING

1. Second Reading – By-Law 331-24 Amending By-Law 329-23 Board Organizational By-Law
2. Third/Final Reading – By-Law 331-24 Amending By-Law 329-23 Board Organizational By-Law
3. Second Reading – By-Law 332-24 – Religious Instruction at Strathmillan School
4. Third/Final Reading – By-Law 332-24 – Religious Instruction at Strathmillan School

AGENDA-BASED QUESTIONS FROM THE PUBLIC

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

TRUSTEE PD SUMMARIES

There are no trustee PD summaries.

NEW BUSINESS

1. Trustee Angela Dunn – Financial Hardship Criteria
2. Trustee Holly Hunter – Eldon Ross Pool Closure

RECESS TO COMMITTEE OF THE WHOLE IN CAMERA

REPORT OF THE COMMITTEE OF THE WHOLE

ADJOURNMENT

ST. JAMES-ASSINIBOIA SCHOOL DIVISION**REPORT OF THE COMMITTEE OF THE WHOLE
FINANCE/FACILITIES– No. 02-24**

Meeting Held: Tuesday, February 13, 2024, Bruce Chegus Boardroom, 5:07 p.m.

Present: Holly Hunter, Chair

Trustees: Angela Dunn, Trustee
Michael Cabral, Trustee
Sandy Lethbridge, Vice Chair
Tara Smith, Trustee
Cheryl Smukowich, Trustee
Rachelle Wood, Trustee (left 7:33 p.m.)

Present: Jenness Moffatt, Superintendent / Chief Executive Officer
Carrie Melville, Secretary-Treasurer / Chief Financial Officer
Jordana Buckwold, Assistant Superintendent
Bruce Brown, Assistant Secretary-Treasurer
Mari Aguirre, Director, Facilities and Operations

Regrets: Craig Glennie, Trustee
Fiona Shiells, Trustee

DISCUSSION AND RECOMMENDATIONS

1. Call to Order/Attendance

The meeting was called to order at 5:07 p.m. Attendance as recorded above.

2. Approval of Agenda

The agenda was approved as listed.

3. Budget 2024/2025

The Committee reviewed the 2024/2025 Budget Package. Financial scenarios were presented by the Administration for consideration. The committee reached a consensus and provided the Secretary-Treasurer/CFO with direction to prepare the Draft Budget Parent Advisory Council/Public Presentation based on Draft Budget 2, with revisions as discussed.

4. Adjournment - The meeting adjourned at 7:53 p.m.

Minutes submitted by Holly Hunter, Board Chair

Minutes recorded by Bruce Brown, Assistant Secretary-Treasurer

ST. JAMES-ASSINIBOIA SCHOOL DIVISION

REPORT OF THE COMMITTEE OF THE WHOLE FINANCE/FACILITIES– No. 03-24

Meeting Held: Tuesday, February 20, 2024, Bruce Chegus Boardroom, 5:00 p.m.

Present: Holly Hunter, Chair

Trustees: Angela Dunn, Trustee
Michael Cabral, Trustee
Craig Glennie, Trustee
Sandy Lethbridge, Vice Chair
Fiona Shiells, Trustee (arrived 5:35 p.m.)
Cheryl Smukowich, Trustee
Rachelle Wood, Trustee

Present: Jenness Moffatt, Superintendent / Chief Executive Officer
Carrie Melville, Secretary-Treasurer / Chief Financial Officer
Jordana Buckwold, Assistant Superintendent
Bruce Brown, Assistant Secretary-Treasurer
Mari Aguirre, Director, Facilities and Operations

Present for Item 3:
Donna Freeman, Executive Director, Discovery Children's Centre Inc.
Dana Gordon, Assistant Director, Discovery Children's Centre Inc.
Louis Monchamp, Board Chair, Discovery Children's Centre Inc.

Regrets: Tara Smith, Trustee

DISCUSSION AND RECOMMENDATIONS

1. Call to Order/Attendance

The meeting was called to order at 5:00 p.m. Attendance as recorded above.

2. Approval of Agenda

The agenda was approved as listed.

3. Discovery Children's Centre Presentation

Discovery Children's Centre made a presentation regarding maintenance projects undertaken at their site to date as well as a request to further develop the outdoor space.

The Committee of the Whole Recommends:

That the Director, Facilities and Operations provide direction to Discovery Children's Centre on priority maintenance projects and timelines for completion at the site.

And further;

That the request to install artificial turf be approved, provided that the maintenance tasks identified are completed.

4. Financial Statement
- December 2023

The Committee reviewed the Financial Statement for the period ended December 2023.

5. City of Winnipeg
- Portioned Assessment (as of January 12, 2024)
- Residential Units (as of January 12, 2024)
- Portioned Assessment (as of February 15, 2024)

The Committee reviewed the City of Winnipeg Portioned Assessment and Residential Units as at January 12, 2024, and the Portioned Assessment as at February 15, 2024.

6. Draft Budget Summary

The Committee reviewed the 2024/2025 Draft Budget Summary.

7. 2024/2025 Budget – Draft Budget for Website

The Committee reviewed the Draft Budget infographic and website information.

8. Parent Advisory Council/Public Presentation

The Committee reviewed the 2024/2025 Draft Budget Parent Advisory Council/Public Presentation. The Committee reached a consensus that the presentation move forward with amendments as discussed.

9. Adjournment - The meeting adjourned at 6:48 p.m.

Minutes submitted by Holly Hunter, Board Chair
Minutes recorded by Bruce Brown, Assistant Secretary-Treasurer

ST. JAMES-ASSINIBOIA SCHOOL DIVISION

REPORT OF THE COMMITTEE OF THE WHOLE FINANCE/FACILITIES – No. 04-24

Meeting Held: Tuesday, February 27, 2024, Teams meeting, 5:01 p.m.

Present: Holly Hunter, Chair

Trustees: Angela Dunn, Trustee
Michael Cabral, Trustee
Craig Glennie, Trustee
Sandy Lethbridge, Vice Chair
Fiona Shiells, Trustee
Tara Smith, Trustee

Present: Jenness Moffatt, Superintendent
Carrie Melville, Secretary-Treasurer / Chief Financial Officer
Jordana Buckwold, Assistant Superintendent, Education K-12, Student Services and Administration
Bruce Brown, Assistant Secretary-Treasurer
Mari Aguirre, Manager of Facilities and Future Development

Regrets: Cheryl Smukowich, Trustee
Rachelle Wood, Trustee

DISCUSSION AND RECOMMENDATIONS

1. Call to Order/Attendance

The meeting was called to order at 5:01 p.m. Attendance as recorded above.

2. Approval of Agenda

The agenda was approved as circulated.

3. 2024/2025 Budget

The Committee reviewed the Draft Public Budget Consultation Survey Summary of Responses. Further discussion occurred regarding potential changes to the survey for the 2025/2026 budget. The committee agreed to review the survey at the following Committee of the Whole – Finance/Facilities meeting.

The Committee accepted the Draft Budget 2024/2025 as presented (Appendix A).

The Committee of the Whole Finance recommends:

That the Draft Public Budget Consultation Survey discussion item be deferred to the Committee of the Whole – Finance/Facilities meeting of March 19, 2024.

And further;

That the 2024/2025 Draft Budget be approved with a Total Operating Revenue Budget

of \$131,710,935 and a Total Operating Expenditure Budget of \$130,209,877 for the twelve-month period July 1, 2024 to June 30, 2025.

And further;

That the Special Requirement for the 2024/2025 Budget be \$77,679,609.

And further;

That the Special Levy for 2024 be \$69,657,656.

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. Student Enrolment Projections

The Committee reviewed the Student Enrolment Projections through to 2028. It is estimated that there will be a 300-student decrease over the next five years.

5. Adjournment - The meeting adjourned at 5:32 p.m.

Minutes submitted by Holly Hunter, Board Chair
Minutes taken by Bruce Brown, Assistant Secretary-Treasurer

SJASD BUDGET 2024-25



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**

**2024/2025
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 3.4%. St. James-Assiniboia received an increase 0.7%.
- **Continuing to provide innovative and quality programming at a low mill rate**
 - St. James-Assiniboia 12.455 (2024)
 - St. James-Assiniboia 11.960 (2023)
 - Metro Average 12.248 (2023)
- **Property Assessment (City of Winnipeg)**
 - St. James-Assiniboia 2024 Portioned Assessment increased by 0.23%.
 - Metro Average 2024 Portioned Assessment increased by 1.39%.
- **Gross Operating Reserve:**
 - \$2,905,531 or 1.80% of 2024/2025 operating expenditures
(the Provincial Government guideline is a maximum of 4.00%)
- **Special Levy**
 - St. James-Assiniboia 4.86%
(Provincial Government advised School Divisions to access property tax)
- **Average Home Value**
 - \$317,700 (2024)
 - Net School Taxes on Average Home after estimated tax rebates:
 - School Tax Increase 7.01%
 - School Tax Increase \$35.38
- **Operating Expenditures:**
 - Operating expenditures \$130,209,877 (2024) \$123,310,708 (2023)
 - Increase of \$6,899,169 or 5.59%
 - Many of the Operating Expenditures have offsetting revenues
 - Includes new expenditures for High School Vocational Programming and the addition of one Student Services Coordinator
- **Major Initiatives**
 - 5-Year Plan for the repairs/renovations of school buildings - \$15.8 million
 - 5-Year Plan for Technology Network upgrades and replacement - \$8.6 million
- **Administrative Costs**
 - Administrative costs are 2.67%
(the Provincial Government current guideline is 2.70%)

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

2024/2025 BUDGET
February 22, 2024
Index

Section	Contents	Page
1.0	Budget Goals	1
2.0	Highlights	1
3.0	Draft 2023/2024 Budget Comparison	5
4.0	School Budget Allocation	6
5.0	School Budgets	7
6.0	Maintenance	8
7.0	Graphic Analysis of 2023/2024	25
8.0	FRAME – Draft Comparison with Metro School Divisions	27
9.0	2024 School Division Mill Rate Calculation	28
10.0	School Division Mill Rates and School Tax Comparison	29
11.0	Frequently Asked Questions	31

2024/2025 DRAFT BUDGET

1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2024/2025 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 3.40%. 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>
2024/2025	3.40%	0.70%
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%
<i>10 year avg</i>	<i>2.00%</i>	<i>0.13%</i>

The 2024/2025 announced provincial increase for SJASD was 0.70%.

- **Property Assessment**

The 2024 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

	2024	2023	Increase	%
City of Winnipeg	\$5,020,247,495	\$5,008,915,095	\$11,332,400	0.23%

In 2024, SJASD has a portioned assessment increase of 0.23% which is significantly lower than the Metro Average increase in Portioned Assessment of 1.39%.

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 2024 the Provincial Government advised school divisions they could increase the Special Requirement.

The metro mill rate average for 2023 was 11.960 mills. The 2024 SJASD mill rate will increase to 12.455 mills.

- **Property Tax Bill**

The homeowner is expected to receive an Education Property Tax Credit as well as a rebate directly on their bill. The 2024 Net Property Tax after a 50% credit and rebate is \$540.31, an increase of \$35.38 or 7.01%.

- **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 2024/2025, the EPTC (\$6,614,707) is deemed a provincial revenue source. It is anticipated that homeowners will receive an EPTC of \$350 on their 2024 property tax bill.

- **Revenue**

For the 2024/2025 school year, the SJASD has a draft operating revenue budget of \$131,710,935 which is a 5.49% increase from the 2023/2024 budget of \$124,856,781.

- **Gross Operating Reserve**

The SJASD is projecting a June 30, 2025 Gross Operating Reserve of \$2,905,531 or 1.80% of operating expenditures.

The Provincial Guideline is a maximum of 4% of operating expenditures.

- **Administration Costs**

The SJASD 2024/2025 Defined Administration Costs are \$3,481,437 or 2.67%.

The Provincial Guideline is 2.70%.

- **Operational Challenges**

In 2024/2025, the Division faces significant challenges such as:

- 1) Inflation
- 2) Aging School Building Repairs (\$15,822,050 – five years)
- 3) Aging Technology Network Upgrades (\$8,578,981 – 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 2024/2025 school year, the SJASD has a draft operating expenditure budget of \$130,209,877 which is a 5.59% increase from the 2023/2024 budget of \$123,310,708.

Many of the expenditures have offsetting revenues.

1. International Education
2. Continuing Education
3. Leased Space

The 2024/25 budget includes new expenditures for High School Vocational Programming and the addition of one Student Services Coordinator.

3.0 Budget Comparison 2024/2025 and 2023/2024 By Object

	BUDGET 2024-2025	BUDGET 2023-2024	DIFFERENCE	% CHANGE	ACTUAL 2022-2023
<u>REVENUE</u>					
(A) OPERATING					
Provincial Govt. Support	\$62,695,751	\$62,360,826	\$334,925	0.54%	\$57,827,199
Federal Govt.	\$4,242	\$18,000	-\$13,758	-76.43%	\$4,242
Municipal Government	\$65,181,057	\$58,933,547	\$6,247,510	10.60%	\$59,782,329
School Divisions	\$130,000	\$160,550	-\$30,550	-19.03%	\$149,500
First Nations	\$219,000	\$204,000	\$15,000	7.35%	\$222,000
Private Organizations & Individuals	\$2,257,949	\$2,216,567	\$41,382	1.87%	\$2,837,209
Other	\$1,222,936	\$963,291	\$259,645	26.95%	\$1,326,563
TOTAL REVENUE	\$131,710,935	\$124,856,781	\$6,854,154	5.49%	\$122,149,042
<u>EXPENDITURES</u>					
(A) OPERATING					
Salaries	\$100,757,661	\$96,564,932	\$4,192,729	4.34%	\$93,629,516
Benefits	\$8,896,176	\$8,267,574	\$628,602	7.60%	\$7,934,878
Services	\$11,284,620	\$10,304,834	\$979,786	9.51%	\$10,804,167
Supplies & Equipment	\$6,587,185	\$5,650,187	\$936,998	16.58%	\$5,551,457
Interest & Bank Charges	\$126,945	\$56,035	\$70,910	126.55%	\$78,035
Transfers	\$2,557,290	\$2,467,146	\$90,144	3.65%	\$2,396,416
TOTAL EXPENSE	\$130,209,877	\$123,310,708	\$6,899,169	5.59%	\$120,394,469
SURPLUS(DEFICIT)	\$1,501,058	\$1,546,073	-\$45,015	-2.91%	\$1,754,573
TRANSFER FROM RESERVE	-\$1,475,424	-\$1,467,756	-\$7,668	0.52%	-\$1,317,067
SURPLUS(DEFICIT) RESTATED	\$25,634	\$78,317	-\$52,683	-67.27%	\$437,506

Note does not include Non-vested Sick Leave

4.0 SCHOOL BUDGET ALLOCATION

Included within the 2024/2025 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
IB Grant	\$0	---	---	\$363	Student
Business Ed. Supplies	\$2,000	---	---	\$500	Block
One-time Adjustment	\$3,944	--	---	---	School Specific
Business Ed. Equipment	\$4,000	---	---	\$1,000	Block
Early Start French	\$4,400	\$400	---	---	Block
Jameswood/Golden Gate Partnership	\$5,000	---	---	---	School Specific
Special Buildings Grant	\$5,752	\$2,876	---	---	School Specific
Electronics Equipment	\$6,000	---	---	\$2,000	Block
Performing Arts	\$10,000	---	---	\$10,000	School Specific
Work Experience	\$12,123	---	---	---	School Specific
Home Economics Equip.	\$14,800	---	\$1,400	\$2,000	Block
Industrial Arts. Equipment	\$18,800	---	\$1,800	\$2,000	Block
Nutrition Grant	\$21,289	\$3.00	\$2.50	\$2.00	FTE Student
Vocational Equipment	\$22,000	---	---	---	School Specific
French Comm. & Culture (4 - 12)	\$24,800	\$700	\$1,900	\$1,900	Block
Electronics Supplies	\$28,000	---	---	---	School Specific
Staff Co-Curricular	\$32,400	\$400	\$1,000	\$4,000	Block
Art Labs	\$34,000	---	\$3,000	\$4,000	Block
Fr. Imm. Basic Enrolment	\$41,180	---	\$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	\$70,000	\$2,200	\$2,400	\$5,100	Block
Outdoor Education	\$71,473	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$76,305	\$6	\$12	\$12	FTE Student
Advanced Placement	\$89,960	---	---	\$346	Students
Internet/Telephone	\$109,512	\$849	\$849	\$849	Per Line
Block	\$119,600	\$4,600	\$4,600	\$4,600	Block
Library Books	\$121,359	\$15	\$15	\$15	FTE Student
French Immersion	\$122,742	\$64	\$64	\$83	FTE Student
Supplies	\$133,922	---	---	---	School Specific
Vocational Supplies	\$149,000	---	---	---	School Specific
Equipment	\$234,625	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$458,938	\$55	\$55	\$60	FTE Student
Basic Enrolment	\$556,723	\$67	\$67	\$87	FTE Student
TOTAL - 2024/2025	\$2,812,333				

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 \$
Assiniboine School	\$89,201
Athlone School	\$57,673
Bannatyne School	\$67,265
Brooklands School	\$50,565
Bruce Middle School	\$77,840
Buchanan School	\$63,907
Collège Sturgeon Heights Collegiate	\$579,625
Crestview School	\$57,777
George Waters Middle School	\$99,446
Golden Gate Middle School	\$85,132
Hedges Middle School	\$114,740
Heritage School	\$57,825
Jameswood Alternative School	\$31,475
John Taylor Collegiate	\$190,571
Lakewood School	\$58,547
Lincoln Middle School	\$101,901
Linwood School	\$51,594
Ness Middle School	\$128,390
Phoenix School	\$51,736
Robert Browning School	\$72,732
Sansome School	\$74,451
St. James Collegiate	\$192,066
Stevenson School	\$62,291
Strathmillan School	\$69,900
Voyageur School	\$71,149
Westwood Collegiate	\$254,534
TOTAL	\$2,812,333

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 2024/2025 Budget reflects expenditures of \$2,518,899 for building projects.

The expenditures will be funded as follows:

- School Betterments	\$1,630,201
- Central Priority Projects	\$677,319
- School Capital D	\$186,379
- Lease Repairs	\$25,000

Capital Project Highlights for 2024/2025

Athlone - Boy's washroom renovation WM1 - (estimate \$50,000)

The existing urinals are tank/solenoid style - they are inefficient. Removing the urinal tanks and adding automatic flush valves will help conserve water as well as clean up the aesthetics and odor in the washroom.

Bannatyne - Boy's washroom renovations WM2 - (estimate \$15,000)

The existing urinals are tank/solenoid style - they are inefficient. Removing the urinal tanks and adding automatic flush valves will help conserve water as well as clean up the aesthetics and odor in the washroom.

Bannatyne - Replace toilet partitions in washroom WF1 - (estimate \$7,200)

The existing toilet partition hardware are broken and irreparable. The partitions will be replaced with new.

Assiniboine - Renovate Room 102 into a staff room and room 2 into a classroom - (estimate \$85,067)

Room 2 was an existing daycare and it will be renovated to become a classroom. Scope of work will include removing an existing toilet, patching floors, removing millwork and patching and painting walls throughout. Room 102 will be renovated to become a staff room, complete with new millwork and sink.

Assiniboine - Repair South Exterior concrete landing - (estimate \$5,900)

Concrete landing has spalled causing an uneven walking service. Concrete landing to be resurfaced.

Buchanan - Replace north doors - off Hall H4 - playground doors - (estimate \$80,000)

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

Jameswood - Replace windows - Room 212 East Side - (estimate \$80,000)

The window sills and frames are rotted, causing water to leak in 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 and corrugated metal siding.

Jameswood - Relocate millwork and plumbing in room 103 - (estimate \$13,000)

The original millwork and sink are located along the exterior wall. The water supply lines freeze during cold temperatures. The millwork and sink will be removed, the wall properly insulated and patched. New millwork will be relocated along an interior wall, water lines and sinks to be moved to suit new location.

Lakewood - Create inclusive washroom in U3 - (estimate \$125,000)

An existing storage room will be renovated to create a single inclusive washroom.

Lakewood - Clean ventilation ductwork - (estimate \$18,000)

All ductwork including fans, coils and registered to be professionally cleaned.

Linwood - Replace carpet in room 16 - (estimate \$13,633)

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

Linwood - Replace carpet in room 2 - (estimate \$11,483)

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

Linwood - Install video intercom main entrance - (estimate \$7,000)

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

Robert Browning - Replace section of staff parking lot - (estimate \$88,000)

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.

Robert Browning - Replace toilet partitions in washroom WF1- (estimate \$18,000)

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

Robert Browning - Install a bike cage on west side of school - (estimate \$16,000)

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

Robert Browning - Replace VAT flooring in room 15 - (estimate \$9,642)

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

Robert Browning - Replace VAT flooring in room 21- (estimate \$9,642)

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

Stevenson - Boy's washroom renovations WM2 (Inclusive Washroom) - (estimate \$100,000)

WM2 and WF2 will be renovated to create a multiple stalled, accessible and inclusive washroom.

Stevenson - Enlarge doorway into air handler unit - (estimate \$5,500)

A new service door will be installed to provide safe access to air handler unit for servicing and maintenance.

Strathmillan - Paint interior- (estimate \$128,533)

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

Strathmillan - Replace interior gym doors G2 - (estimate \$10,000)

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

Strathmillan - Replace VAT with VCT in G3 - (estimate \$7,130)

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

Voyageur - Renovate G1 Stage into equipment room - (estimate \$40,000)

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

Brooklands - Install 4' high chain link fence at east property line - (estimate \$10,000)

A new 4' high chain link fence will be installed along the east side of the field to delineate the school property. A pedestrian walk through will be provided.

Brooklands - Relocate pathway in front of the school to go around playground - (estimate \$8000)

A section of the asphalt walk way is constantly muddy due to the ground elevations. A section of the path will be added to go around the playground.

Bruce - Extend front entrance wheelchair ramp - (estimate \$8,500)

A section of the wheelchair ramp to be replaced to create a longer accessible asphalt ramp.

Golden Gate - Install occupied when lit automatic door opener system (WSN) - (estimate \$7,000)

An automatic door opener system will be installed to provide accessible access to the bathroom complete with occupancy indicator on the exterior of the room.

Hedges - Theater ceiling – replace - (estimate \$145,000)

The existing ceiling has been damaged from water, the lights are old and dim. Ceiling will be replaced with drywall and acoustic tiles; new lights will be installed at the same time.

Hedges - Supply & install shrubs in planting bed at front of school - (estimate \$8,441)

Trees and shrubs to be planted along the front of the school.

Hedges - Retrofit wall mounted railing to include vertical posts - (estimate \$6,000)

Railing is pulling away from the wall and needs additional support. Rail to be retrofitted with vertical posts.

Hedges - Paint exterior flashing - (estimate \$5,000)

Paint on flashing has flaked off in several areas, flashing to be refreshed with new paint.

Lincoln - Replace gym floor - (estimate \$165,000)

Gym wood floor is worn and beyond repair. Floor to be replaced with new wood sports floor system complete with new gym lines.

Lincoln - Install lower cabinets in room 9 - (estimate \$10,000)

The classroom does not have any storage or millwork. New lower cabinets with countertop will be installed to provide storage and additional work space.

Lincoln - Re-grade exterior surface on north side of school (library exterior) - (estimate \$6,154)

The exterior ground surfaces have sunk 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.

Ness - Extend roof safety platforms - (estimate \$35,000)

Roof platforms will be extended to provide safe access to roof top units for maintenance.

Sansome - Replace main entrance - E doors - (estimate \$83,000)

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

Sansome - Replace gym curtain with electronic gym divider - (estimate \$13,000)

New gym divider to be installed in the gym complete with proper support system.

George Waters - Replace library doors to be accessible - (estimate \$42,000)

The existing doors will be replaced with a wider door to provide wheelchair accessibility to the library. Automatic door opener to be installed at the same time.

John Taylor - Replace carpet in rm 111-112- (estimate \$15,158)

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

John Taylor - Replace lower cabinet and countertop in cafeteria kitchen - (estimate \$12,800)

The lower cabinets are damaged and worn. Lower cabinets and countertop will be replaced with new.

St. James - Install additional kitchen stations in room 123 - (estimate \$59,000)

Two additional kitchen work stations will be installed in home economics room complete with new cabinets, electrical for new appliances and plumbing for new sinks.

St. James - Renovate bathroom in room 123 to be single use staff washroom - (estimate \$24,000)

An existing washroom stall will be closed off from room 123 to create a single use washroom for staff. A new doorway will be cut into hallway wall to provide staff access.

St. James - New millwork for room 113 life skills kitchenette - (estimate \$16,500)

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 - Replace interior doors leading to band hall - (estimate \$7,500)

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

Westwood - Upgrade gym lights to LED fixtures - (estimate \$38,000)

The existing lights fixtures are unsuitable for a gym setting and the lenses are constantly getting damaged and falling. The lights will be replaced with new high bay LED fixtures.

Westwood - Replace ceiling in art room (room 112) - (estimate \$26,600)

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

Westwood - Renovate kitchen 109A - (estimate \$17,900)

The cafeteria kitchen will be renovated, this will include replacing the PVC floor throughout including new lower cabinets, countertop and sinks.

Westwood - Resurface concrete stairs by H2 - (estimate \$9,800)

The steps are spalled and uneven, steps will be resurfaced and railing re-attached.

Westwood - Remove center room lower cabinets and countertop in Rm 121 - (estimate \$7,500)

Lower cabinets and countertops will be removed to create a more functional classroom space.

Westwood - Refinish gym stage G2 - (estimate \$6,981)

The gym stage floor will be sanded and refinished.

Westwood - Paint exterior brick on the north and west side - (estimate \$6,760)

Exterior brick has been painted in a patchy pattern over the years to cover graffiti. The north and west sides of the school faced will be repainted to create a cohesive finish.

Sturgeon - Repave service road - (estimate \$260,000)

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

Sturgeon - Replaced sealed units in H33 - (estimate \$19,008)

The seals on the windows have failed causing condensation to form between the panes of glass. New sealed units will be installed.

Sturgeon - Replace compact fluorescent pot lights to LED in various locations - (estimate \$6,318)

The compact fluorescent light fixtures have deteriorated and are brittle. Making it difficult to change the bulbs. New LED's will be replaced in various locations.

Sturgeon - Supply & install video door buzzer at west doors - (estimate \$5,500)

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

Maintenance - General roofing repairs - various buildings - (estimate \$110,000)

The Division maintains a program of remedial roof repairs. The roofs of all buildings are inspected regularly, locations that require preventative 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 - 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 - Repaint parking lot lines various - (estimate \$7,000)

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.

Board Office - Replace carpet in board room - (estimate \$15,037)

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

Board Office - Renovate women's washroom - (estimate \$6,000)

The women's washroom will be renovated to include a new PVC floor and toilet partition replacement.

**Local School Allocated Funds
2024/2025**

Building	Description	Estimate
Athlone	Painting of Logo on north side gym wall and school name above doors	\$4,741
Bannatyne	Demolish & remove wall in Kindergarten room KIN 1 & 2	\$2,274
Bannatyne	Remove & replace faucet in girls washroom (WF2)	\$375
Bannatyne	Remove plastic wall covering in hallway b/w room 9 & 12	\$1,614
Bannatyne	Patch & paint hall walls where plastic removed between room 9 & 12	\$1,614
Bannatyne	Replace top two (2) 6'-0" horizontal bars for fencing in N ball diamond	\$104
Assiniboine	Install coat hook in hallway outside of room 27	\$200
Assiniboine	Supply & install magnetic door holders (near room 11)	\$3,000
Assiniboine	Supply & install two (2) stainless steel sinks and countertop (6'-0") in WF1	\$2,150
Assiniboine	Supply & install upper cabinets (4'-0") in room17	\$1,720
Assiniboine	Balance of block grant	\$152
Buchanan	Remove existing carpet replace with VCT in OF6	\$1,246
Buchanan	Remove existing and supply & install new 12' x 4' whiteboard in room 1	\$1,296
Buchanan	Remove existing and supply & install new tack board in hallway across from office	\$144
Buchanan	Remove existing and supply & install new laminate countertop (24.6 linear feet) in room 9	\$1,628
Buchanan	Remove existing and supply & install new 8' x 4' whiteboard in room 1	\$864
Buchanan	Supply & install new 15' x 2' tack board in room 11	\$360
Crestview	Remove exiting bench and install new cabinet storage in room 24	\$2,139
Crestview	Remove existing two (2) benches and install new cabinet storage	\$2,202
Crestview	Balance of block grant	\$621
Heritage	Supply & install 8' x 4' tack board in H7 hallway outside office	\$384
Heritage	Supply & install 8' x 4' tack board in H7 hallway outside room 10	\$384
Heritage	Supply & install 6' x 3' tack board in H7 hallway outside office	\$216
Heritage	Supply & install 2 x coniferous trees in school yard	\$2,080
Heritage	Balance of block grant	\$946
Jameswood	Reinstall fitness room mats and add 1 mat to fill in gaps	\$500

Building	Description	Estimate
Jameswood	Demolish shower & wall in Gym Storage Room (131B)	\$2,750
Jameswood	Balance of block grant	\$1,561
Lakewood	Remove & dispose of existing cabinets in ESS room	\$200
Lakewood	Patch and paint (2 walls) in ESS room	\$900
Lakewood	Remove existing carpet & replace with VCT & rubber base	\$2,215
Lakewood	Add security window film to classes (rooms TBD)	\$1,754
Lakewood	Balance of block grant	\$137
Linwood	Supply & install one (1) concrete picnic table and supply & install one (1) limestone base	\$3,500
Linwood	Balance of block grant	\$1,219
Phoenix	Supply & install roller blinds for Front Office Windows 10'- 9" x 7'- 6"	\$1,290
Phoenix	Supply & install one (1) Logo mat for front foyer 10'-0"x 8'-0"	\$2,560
Phoenix	Balance of block grant	\$139
Robert Browning	Repaint exterior of building that are currently green.	\$4,100
Robert Browning	Refinish handrail in S1	\$1,000
Robert Browning	Balance of block grant	\$527
Stevenson	Prep and paint over handprints in Alternative Room	\$1,144
Stevenson	Install new electrical outlet in Resource Rm	\$705
Stevenson	Install pre-existing benches on two (2) new concrete base in playground (5 in total but the other 3 in 2025-26)	\$4,088
Strathmillan	Remove VAT and supply & install new VCT in Gym Office - 104 sq. ft	\$1,614
Strathmillan	Supply & install rubber baseboards to Gym Office bathroom - 20 lin ft	\$87
Strathmillan	Supply & install new custom Cabinet in Room 40 - (68" T x 52" W)	\$4,000
Strathmillan	Balance of block grant	\$1,100
Voyageur	Supply & install frosted window film on all classroom and gymnasium doors	\$327
Voyageur	Remove existing coat hooks and replace with new Henkel coat hooks in rms 11 and 24	\$1,320
Voyageur	Supply & install 34" boot rack in hallway outside rm 11	\$1,240
Voyageur	Remove existing carpeted areas (2 x 12'x10') and supply & install with VCT in kindergarten	\$2,045
Voyageur	Balance of block grant	\$673
Brooklands	Supply new window screens in rooms 11 (2), 14 (2), 16 (1), 15 (1), 12 (1), 7 (1)	\$480

Building	Description	Estimate
Brooklands	Supply & install offset chain link fence on north side of playground	\$416
Brooklands	Remove millwork in main office. Patch and paint walls, and supply & install new flooring to replace carpet, as required	\$3,313
Bruce	Supply & install 16' x 6' wall mat on south wall with new logo in the gym	\$3,000
Bruce	Supply replacement cylinders of two (2) doors off stage and rekey to AT5	\$136
Bruce	Cut opening in door for mailbox installation	\$200
Bruce	Supply & install 4' x 6' 3/8" thick rubber floor mats for fitness room	\$1,020
Bruce	Balance of block grant	\$961
Golden Gate	Supply & install two (2) round outdoor pre-cast picnic tables	\$4,000
Golden Gate	Supply & install one (1) Deciduous Tree	\$1,200
Golden Gate	Balance of block grant	\$183
Hedges	Supply & install planting shrubs in planting bed at front of school	\$8,441
Lincoln	Supply & install shelving in library	\$1,282
Lincoln	Supply & install 6'-0" x 4'-0" whiteboard in room 7	\$1,728
Lincoln	Repaint existing lockers in east hallway	\$1,463
Lincoln	Remove & reinstall 8.5' x 20' sheet flooring in main entrance vestibule	\$2,210
Lincoln	Exterior paint and wood replacement at both sides of greenhouse	\$672
Lincoln	Balance of block grant	\$244
Ness	Remove existing receptacles (x8) and install electrical circuits, plugs and cover/patch flooring if needed	\$3,525
Ness	Supply & install new roller blinds in room 107 and room 205	\$576
Ness	Remove existing bulletin board and supply & install new whiteboard in room 101	\$756
Ness	Remove and replace lockers x 8 outside rm 205	\$1,600
Ness	Balance of block grant	\$2,670
Sansome	Supply & install 2 - 4x6 Whiteboards in room 29 - either side of smart panel	\$1,248
Sansome	Supply & install 1 - 4x8 Whiteboard in room 26 on south wall	\$864
Sansome	Supply & install 1 - 4x8 Tack board Hallway between Lib. And Rm. 31	\$384
Sansome	Supply & install 1 - 4x6 Tack board Main Office outside VP office	\$288

Building	Description	Estimate
Sansome	Supply & install bottle filler Water Fountain spigot in hall outside Rm. 6	\$1,700
Sansome	Supply & install two (2) locks with cylinders for stage doors- each side	\$800
Sansome	Supply & install roller blinds for Rm. 8 - east window (79 1/4" x 52 1/2") west window (79 1/4" x 55.0")	\$1,065
Sansome	Balance of block grant	\$474
George Waters	Asbestos Tile Replacement in Gym Closet (Beside G2B)	\$1,550
George Waters	LED Lighting in Front Foyer	\$1,400
George Waters	20 Lockers in Room 12	\$4,095
John Taylor	Supply and install exterior posts in concrete and mount mural in courtyard	\$2,500
John Taylor	Relocate and replace standard power outlet with GFCI outlet in greenhouse	\$705
John Taylor	Replace existing millwork (2 units approx. 20wx25Dx29H) and counter top in gym C Office - Male 10.5LF	\$3,660
John Taylor	Replace existing millwork (2 units approx. 20wx25Dx29H) and counter top in gym C Office - Female 7.25LF	\$3,200
John Taylor	Replace 2 window ledges outside library in H8, match grain (2 pieces approx. 7.5 inches X 8 ft)	\$500
John Taylor	Replace existing 4' x 8' white board in room 210	\$864
John Taylor	Supply & install 4' x 8' new white board in room 214 North Wall	\$864
John Taylor	Replace existing toggle light switches with keyed switches in boys/girls washrooms 100/300 floors	\$600
John Taylor	Add 2 FL light fixtures in U1 and B12 mechanical rooms	\$770
John Taylor	Balance of Block Grant	\$1,806
St. James	Remove & supply & install new whiteboard in Conference Room 8 x 4 ft	\$800
St. James	Supply & install whiteboard in the Conference Room 6 x 4 ft	\$600
St. James	Supply & install a Eurovac BLO-UNS-11120AA0 - EI 2" FPT Exhaust Silencer (Quote Attached)	\$1,400
St. James	Install 220 plug in the Autobody shop's west wall for welding purpose.	\$1,300
St. James	Install an outlet for the drill press in the Electronics room (the one near the office).	\$700
St. James	Supply & install new blackout roller blinds in the Woods Lab	\$1,000

Building	Description	Estimate
St. James	Remove existing and supply & install new blackout roller blinds in the room 123 (home ec)	\$1,200
St. James	Smartboard and overhead projector moved to the center of the front whiteboard	\$433
St. James	Install a Barber Pole outside of the Hairstyling Classroom, and supply electrical outlet	\$700
St. James	Supply & install New Coniferous Trees on Front Grounds to replace the dead trees that Maintenance just cut down unless they are being replaced by Maintenance (2x \$1040.00)	\$2,080
Westwood	Remove existing and replace Cafeteria Kitchen Floor 109 A with new sheet flooring	\$3,694
Westwood	Remove existing tack boards and replace with three (3) new 4' x 8' White Boards for 214	\$2,592
Westwood	Supply & install new VCT in room 105 and offices A, B, C	\$3,578
Westwood	Install 2 Computer drop in 214	\$1,020
Westwood	Paint interior areas of the Gym (TBD with budget)	\$3,250
Sturgeon	Supply & install video door buzzer at west doors	\$5,500
Sturgeon	Supply LED and convert lights in main theatre	\$1,000
Sturgeon	Supply new outlet in B10	\$705
Sturgeon	Supply & install three (3) new outlets in Welding (F9)	\$3,500
Sturgeon	Connect existing welder to existing disconnect in F9	\$492
Sturgeon	Supply & install sink and cabinet in B8	\$4,900
Sturgeon	Balance of block grant	\$1,373
	Total =	\$186,379

**Central Allocated Funds
2024/2025**

Building	Description	Estimate
Athlone	Replace PVC flooring in WS2	\$1,100
Athlone	Replace PVC flooring in WS1	\$1,100
Bannatyne	Replace sealed units in Room 21	\$3,840
Bannatyne	Replace sealed units in Room 22	\$3,840
Bannatyne	Replace sealed units in Room 25	\$3,840
Bannatyne	Replace toilet partitions in washroom WF1	\$7,200
Bannatyne	Boy's washroom renovations WM2	\$15,000
Assiniboine	Repair South Exterior concrete landing	\$5,900
Assiniboine	Repair concrete pathway on west side of ACC	\$3,000
Assiniboine	Upgrade exterior lights	\$2,750
Buchanan	Install magnetic door holders in hallway H6 (North Doors)	\$3,000
Buchanan	Install magnetic door holders in hallway H7 (North Doors)	\$3,000
Jameswood	Replace VCT in Rm 219	\$3,330
Jameswood	Relocate millwork and plumbing in room 103	\$13,000
Lakewood	Clean ventilation ductwork	\$18,000
Linwood	Install video intercom main entrance	\$7,000
Linwood	Replace carpet in room 2	\$11,483
Linwood	Replace carpet in room 16	\$13,634
Linwood	Replace marmoleum on stair landings S1 & S2	\$3,308
Robert Browning	Install a bike cage on west side of school	\$16,000
Robert Browning	Replace VAT flooring in room 15	\$9,643
Robert Browning	Replace VAT flooring in room 21	\$9,643
Robert Browning	Replace toilet partitions in washroom WF1	\$18,000
Stevenson	Repair main doors	\$4,000
Stevenson	Replace and lower counter top in WF1	\$1,125
Stevenson	Enlarge doorway into air handler unit	\$5,500
Stevenson	Install clerestory window on west wall of OF2	\$1,800
Strathmillan	Replace window room 28	\$3,000
Strathmillan	Replace VAT with VCT in G3	\$7,130
Strathmillan	Replace marmoleum flooring with PVC in change room (CM)	\$3,800
Strathmillan	Replace VAT with VCT in OF8	\$3,333
Strathmillan	Replace interior gym doors G2	\$10,000
Voyageur	Upgrade exterior lights	\$2,000
Voyageur	Remove kitchenette in office G3	\$3,000
Brooklands	Install 4' high chain link fence at east property line	\$10,000

APPENDIX A

Brooklands	Relocate pathway in front of the school to go around playground	\$8,000
Brooklands	Replace carpet with VCT in room 15	\$1,080
Brooklands	Replace carpet with VCT in room 16	\$1,080
Brooklands	Replace carpet with VCT in room 6	\$1,080
Brooklands	Replace carpet with VCT in room 1	\$1,827
Brooklands	Replace VAT flooring in U5	\$2,480
Brooklands	Replace section of carpet in library	\$200
Bruce	Resurface flag pole base	\$3,000
Bruce	Extend front entrance wheelchair ramp	\$8,500
Golden Gate	Install occupied when lit automatic door opener system (WSN)	\$7,000
Hedges	Replace ceiling tiles and lights in hallway 158	\$4,356
Hedges	Paint exterior flashing	\$5,000
Hedges	Retrofit wall mounted railing to include vertical posts	\$6,000
Lincoln	Re-grade exterior surface on north side of school (library exterior)	\$6,154
Lincoln	Replace parging on north facade (library exterior)	\$1,440
Lincoln	Install lower cabinets in room 9	\$10,000
Ness	Provide new asphalt pathway from bus loop to end of bike cage	\$3,200
Sansome	Install door locks on stage hall doors	\$600
Sansome	Replace gym curtain with electronic gym divider	\$13,000
Sansome	Install protective covers on exterior vents	\$4,000
George Waters	Re-grade section of asphalt adjacent to school building	\$4,200
George Waters	Replace VAT with VCT in room U6	\$651
George Waters	Replace roof ladder access cover	\$2,300
George Waters	Replace roof access hatch ladder	\$3,500
John Taylor	Replace carpet in rm 111-112	\$15,158
John Taylor	Replace stair treads S1	\$4,680
John Taylor	Replace stair treads S4	\$4,420
John Taylor	Replace lower cabinet and countertop in cafeteria kitchen	\$12,800
John Taylor	Install two (2) additional lights in U1	\$700
John Taylor	Replace shower in room G2C	\$1,600
John Taylor	Replace shower in room G2B	\$1,600
St. James	Remove carpet in room 123 and install VCT	\$1,224
St. James	Replace interior doors leading to band hall	\$7,500
St. James	Renovate room 103 into a classroom	\$4,000
St. James	Renovate bathroom in room 123 to be single use staff washroom	\$24,000
St. James	Additional exterior lights	\$3,000
St. James	New millwork for room 113 life skills kitchenette	\$16,500

APPENDIX A

Westwood	Resurface concrete stairs by H2	\$9,800
Westwood	Refinish gym stage G2	\$6,982
Westwood	Replace shower valves in 4 shower stalls boys change room (CM2)	\$4,000
Westwood	Replace shower valves in 4 shower stalls girls change room (CF2)	\$4,000
Westwood	Remove center room lower cabinets and countertop in Rm 121	\$7,500
Westwood	Paint exterior brick on the north and west side	\$6,760
Westwood	Renovate kitchen 109A	\$17,900
Sturgeon	Replaced sealed units in H33	\$19,008
Sturgeon	Replace compact fluorescent pot lights to LED in various locations	\$6,318
Maintenance	Repaint parking lot lines various	\$7,000
Maintenance	Patch asphalt parking area pot holes at various schools	\$25,000
Maintenance	General roofing repairs - various buildings	\$110,000
Board Office	Replace LVT in staff room	\$4,888
Board Office	Replace carpet in board room	\$15,037
Board Office	Renovate women's washroom	\$6,000
	Total =	\$676,637

**Betterment Projects
2024/2025**

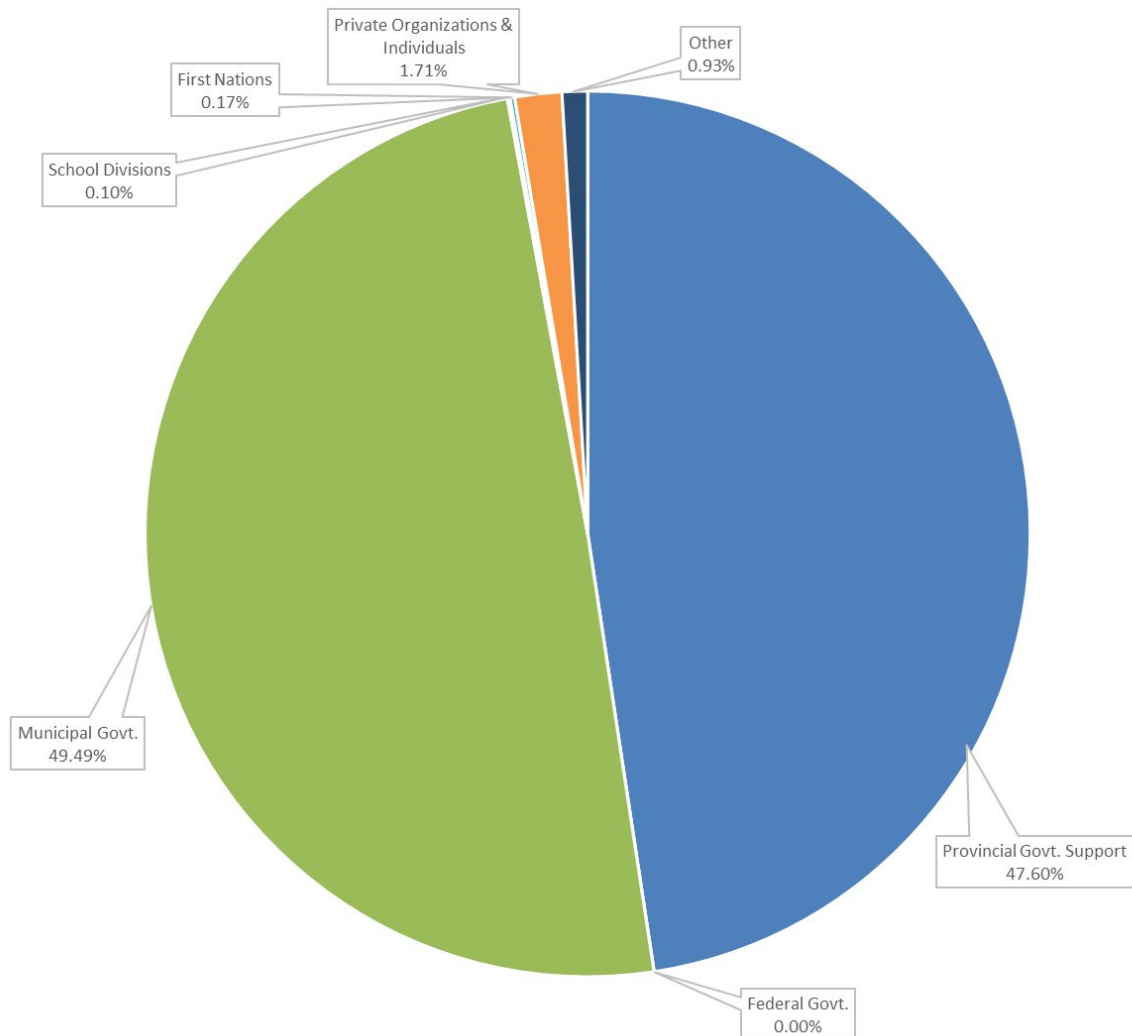
Building	Description	Estimate
Athlone	Boy's washroom renovation WM1.	\$50,000
Assiniboine	Renovate Room 102 into a staff room and room 2 into a classroom	\$85,067
Buchanan	Replace north doors - off Hall H4 - playground doors	\$80,000
Jameswood	Replace windows - Room 212 East Side	\$80,000
Lakewood	Create inclusive washroom in U3	\$125,000
Robert Browning	Replace section of staff parking lot	\$88,000
Stevenson	Boy's washroom renovations WM2 (Inclusive Washroom)	\$100,000
Strathmillan	Paint interior	\$128,534
Voyageur	Renovated G1 Stage into equipment room	\$40,000
Hedges	Theater ceiling - replace	\$145,000
Lincoln	Replace gym floor	\$165,000
Ness	Extend roof safety platforms	\$35,000
Sansome	Replace main entrance - E doors	\$83,000
George Waters	Replace library doors to be accessible	\$42,000
St. James	Install additional kitchen stations in room 123	\$59,000
Westwood	Upgrade gym lights to LED fixtures	\$38,000
Westwood	Replace ceiling in art room (room 112)	\$26,600
Sturgeon	Repave service road	\$260,000
	Total =	\$1,630,201

**Lease Repair Projects
2024/2025**

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

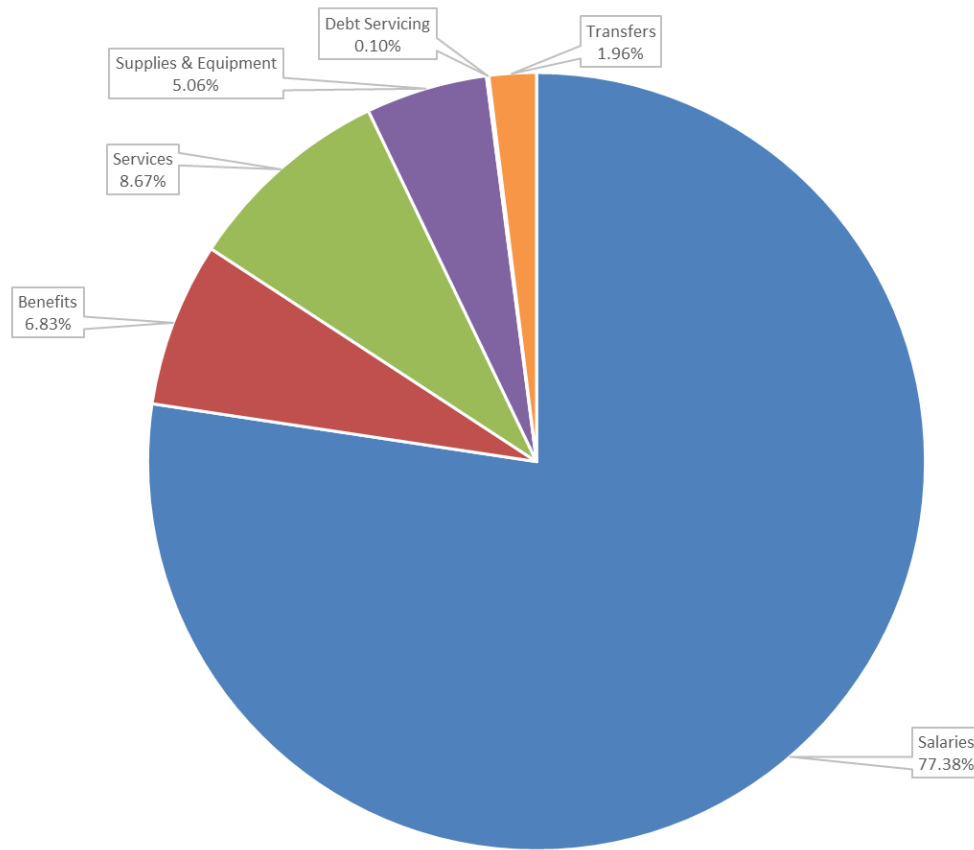
7.0 GRAPHIC ANALYSIS OF 2024/2025

Total Operating Revenue Budget



		% OF TOTAL
Provincial Govt. Support	\$62,695,751	47.60%
Federal Govt.	\$4,242	0.00%
Municipal Govt.	\$65,181,057	49.49%
School Divisions	\$130,000	0.10%
First Nations	\$219,000	0.17%
Private Organizations & Individuals	\$2,257,949	1.71%
Other	\$1,222,936	0.93%
TOTAL OPERATING REVENUE	\$131,710,935	100.00%

Operating Expenditures Budget By Object



		<u>% OF TOTAL</u>
Salaries	\$100,757,661	77.38%
Benefits	\$8,896,176	6.83%
Services	\$11,284,620	8.67%
Supplies & Equipment	\$6,587,185	5.06%
Debt Servicing	\$126,945	0.10%
Transfers	\$2,557,290	1.96%
TOTAL OPERATING	\$130,209,877	100.00%

8.0 FRAME – COMPARISON WITH METRO SCHOOL DIVISIONS

c	2022-2023 Total Operating Cost Per Pupil	Rank High to Low	2022-2023 Pupil/Educator Ratio	Rank High to Low	2022-2023 Regular Instruction Cost Per Pupil	Rank High to Low	2022-2023 Student Support Cost Per Pupil	Rank High to Low	2022-2023 Community Education % of Operating Budget	Rank High to Low
St. James- Assiniboia	\$14,661	2	13.1	5	\$8,199	1	\$3,429	2	0.8%	3
Seven Oaks	\$13,472	3	13.9	2	\$8,167	2	\$2,532	6	1.6%	2
Pembina Trails	\$12,985	5	14.4	1	\$7,574	5	\$2,587	4	0.1%	6
Louis Riel	\$13,458	4	13.8	4	\$7,641	4	\$2,807	3	0.8%	3
River East/Transcona	\$12,902	6	13.9	2	\$7,508	6	\$2,556	5	0.3%	5
Winnipeg	\$15,499	1	12.8	6	\$8,085	3	\$3,938	1	1.9%	1
Metro Average (Excl SJASD)	\$13,663		13.8		\$7,795		\$2,884		0.9%	
Provincial Average	\$14,524		13.1		\$8,204		\$2,841		0.8%	

School Division	2022-2023 Instruction & Pupil Support Services Cost Per Pupil	Rank High to Low	2022-2023 Transportation Cost Per Pupil	Rank High to Low	2022-2023 Operations & Maintenance Per Pupil	Rank High to Low	2022-2023 Defined Administration % of Expenditure Base	Rank High to Low	2022-2023 Info Technology Cost Per Pupil	Rank High to Low
St. James- Assiniboia	\$536	3	\$259	2	\$1,465	2	2.5%	4	\$342	3
Seven Oaks	\$499	4	\$251	3	\$1,276	6	2.6%	3	\$267	5
Pembina Trails	\$491	5	\$236	5	\$1,427	3	2.5%	4	\$361	1
Louis Riel	\$588	1	\$241	4	\$1,387	5	2.7%	1	\$355	2
River East/Transcona	\$546	2	\$226	6	\$1,407	4	2.5%	4	\$298	4
Winnipeg	\$373	6	\$282	1	\$2,089	1	2.7%	1	\$227	6
Metro Average (Excl SJASD)	\$499		\$247		\$1,517		2.6%		\$302	
Provincial Average	\$473		\$251		\$1,649		2.8%		\$332	

School Division	2022-2023 Direct Support to Pupils	Rank High to Low
St. James- Assiniboia	83.6%	1
Seven Oaks	83.1%	2
Pembina Trails	82.0%	4
Louis Riel	82.2%	3
River East/Transcona	82.0%	4
Winnipeg	80.0%	4
Metro Average (Excl SJASD)	81.9%	
Provincial Average	79.3%	

Source: Draft FRAME Report 2022/2023 Budget

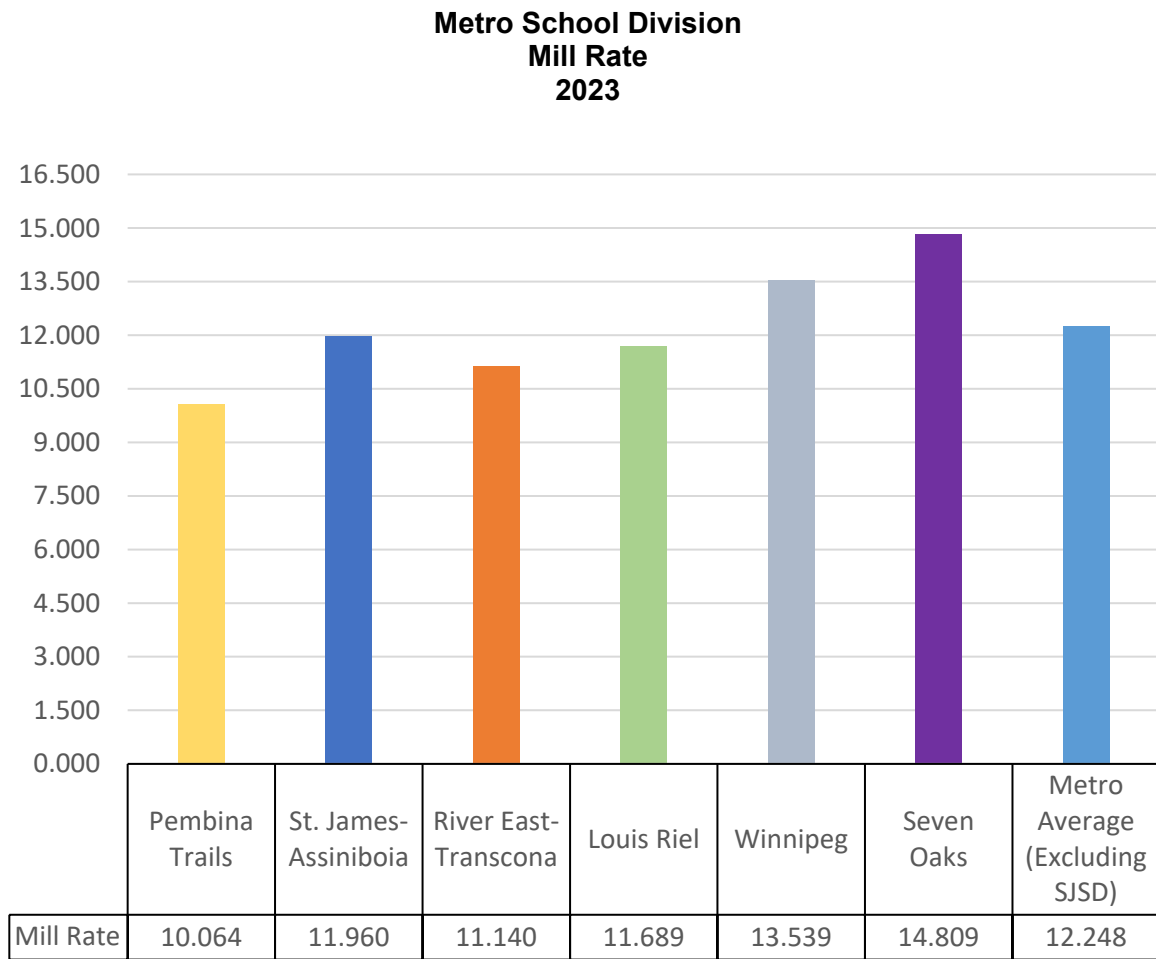
9.0 2024 SCHOOL DIVISION MILL RATE CALCULATION

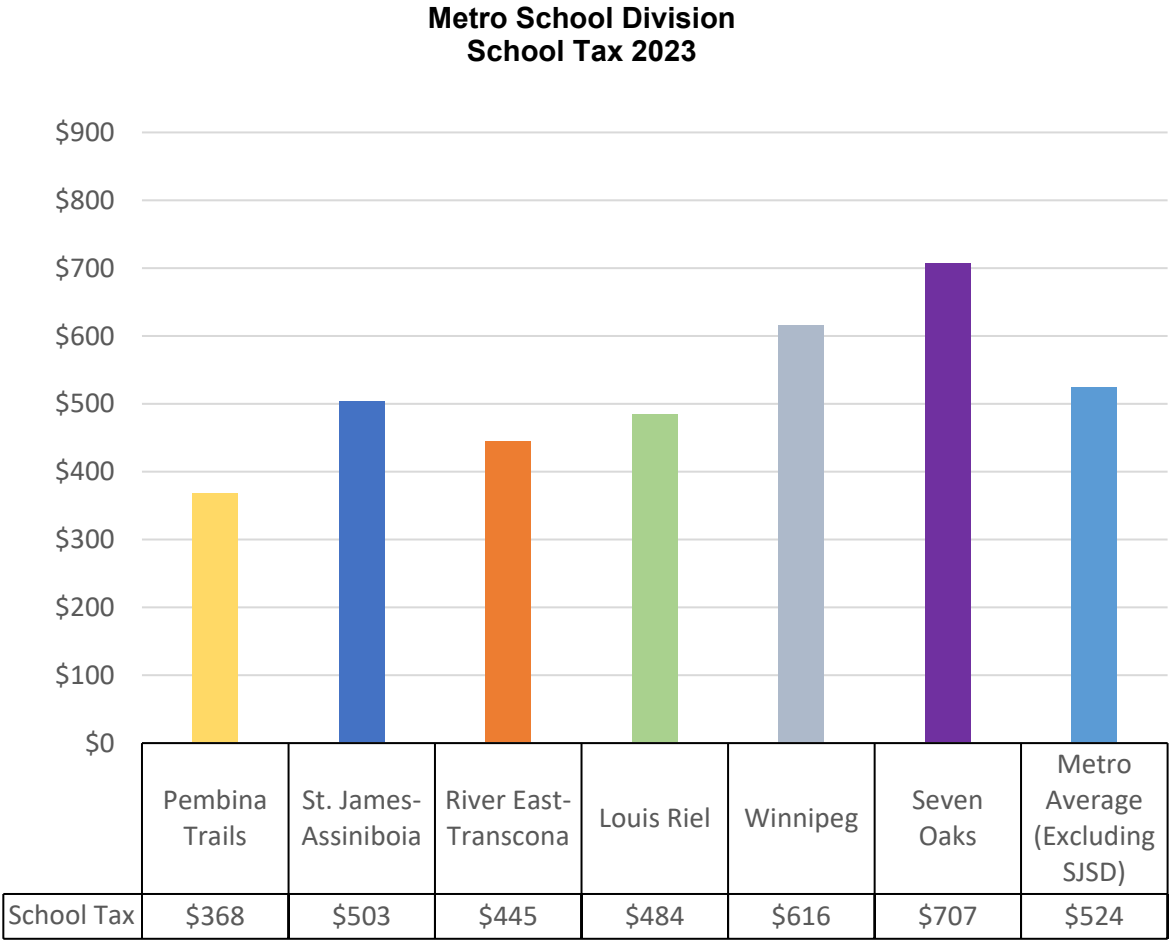
The Special Levy for 2024 is as follows:

	2024	2023	INCR	%
Local Education Mill Rate	12.455	11.960	0.495	4.14%

The 2023 Local Education Mill Rate was calculated in the following manner:

Special Requirement: 2023/2024 Budget	\$	72,327,383	
Amount related to 2023/2024 included in 2023 Special Levy	\$	32,981,287	
Balance of 2023/2024 to be raised in 2024	\$		39,346,096
Special Requirement: 2024/2025 Budget	\$	77,679,609	
Amount included in 2024 Special Levy (45.6%)	\$		35,421,902
2024 Special Levy for Division	\$		74,767,998
2024 Special Levy for DSFM	\$		875,286
2024 Tax Incentive Grant	\$		-1,772,637
2024 Property Tax Offset Grant	\$		-4,195,011
2024 TOTAL SPECIAL LEVY	\$		69,657,656
2024 Special Levy raised by City of Winnipeg	\$		62,529,157
2024 Special Levy raise by Headingley	\$		7,128,499
Portioned Assessment Summary for 2024/2025 Budget			
2023 Portioned Assessment City of Winnipeg	\$		5,008,915,095
2024 Portioned Assessment City of Winnipeg (February 2024)	\$		5,020,247,495
2023 Portioned Assessment Headingley	\$		549,223,660
2024 Portioned Assessment Headingley	\$		572,037,740
2024 Total Portioned Assessment	\$		5,592,285,235
CITY OF WINNIPEG MILL RATE			
\$62,529,157/(\$5,020,247,495/1000)			12.455
One Mill (City of Winnipeg) Raises			
\$62,529,151/12.455			\$5,020,406

10.0 SCHOOL DIVISION MILL RATE AND SCHOOL TAX COMPARISON



School Tax is calculated on a home assessed at \$317,200 and net of the Education Property Tax Credit of \$350 and the 50% Education Tax Rebate.

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

\$130,209,877 (2024/2025).

How much are expenditures increasing from 2023/2024?

Total operating fund expenditures are increasing by \$6,899,169 or 5.59%.

What provincial funding increase did the School Division receive?

The SJASD received an announced increase of 0.70%.

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

Salaries & Benefits for Staff	84.21%	\$109,653,837
Services	8.67%	\$11,284,620
- Utilities		
- Insurance		
- Property Taxes		
- Transportation of Students		
- Postage		
- Telephone		
- Printing		
- Professional Development		
Supplies and Equipment	5.06%	\$6,587,185
- Textbooks		
- Library Books		
- Consumables (paper, chalk, paint brushes, lab chemicals)		
- Janitorial supplies		
- Janitorial equipment		
- Computers		
- Furniture		
- Audio/Visual		
- Student Awards		
Transfers	1.96%	\$2,557,290
- Payroll Tax to the Provincial Government		
- Payments to other School Divisions		
Debt Servicing	0.10%	\$126,945

What is the average cost to educate a student in St. James-Assiniboia School Division? (FRAME 2022/2023)

2022-2023 Budget	2021-2022 Budget	2020-2021 Budget
\$14,661	\$13,549	\$13,225

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

2022-2023 Budget	2021-2022 Budget	2020-2021 Budget
\$14,524	\$13,608	\$13,460

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

Provincial Government	47.60%
Municipal Government	49.49%
Private Organizations	1.71%
Other Revenue	0.93%
First Nations	0.17%
School Divisions	0.10%
Federal Government	0.00%

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 2024 as well as a refund of 50% of the Education Tax.

Does the Senior Citizen receive a rebate for School Taxes?

In 2023, the Provincial Senior Citizen Maximum School Tax Rebate was \$235.

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

2024	\$5,020,406
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What is the St. James-Assiniboia School Division's current enrolment?

September 30, 2023	8,360
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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?

2024 Value of Average Home	\$317,700
2024 Division Mill Rate	12.455
2024 Net Education Property Tax (after rebates)	\$540
2024 Increase in Education Property Tax (after rebates)	\$35.38 or 7.01%

Will the St. James-Assiniboia School Division still have a low mill rate in 2024?

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 \$96,779)

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 \$2,905,531 at June 30, 2024 or 1.80% of operating expenditures.

The Provincial guideline is a maximum of 4%.

How much are administrative costs in the School Division?

The SJASD administrative costs are 2.67% of the operating budget.

The 2023/2024 Provincial guideline is 2.70%.