



ST. JAMES-ASSINIBOIA SCHOOL DIVISION

MISSION STATEMENT

In fulfilling our purpose and journeying towards our vision, St. James-Assiniboia School Division will provide diverse and comprehensive programming in a safe and caring environment to prepare all students to be responsible citizens in a democratic society.

AGENDA

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

Board Room, Aidan Conklin Building, 2574 Portage Avenue

March 13, 2018

7:30 p.m.

Meeting No. 05-18

Organizational By-Law 280-17 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

RECESS TO COMMITTEE OF THE WHOLE IN-CAMERA

ADOPTION OF MINUTES

Board Meeting of February 27, 2018

REPORT ON EDUCATION

Phoenix School – Meeting the Diverse Needs of the Students

HEARING OF DELEGATIONS

Ms Tracey Drexler – Community Resident

COMMITTEE REPORTS

Finance/Facilities Committee

REPORT OF THE CHIEF SUPERINTENDENT

REPORT OF THE SECRETARY-TREASURER/CHIEF FINANCIAL OFFICER

CORRESPONDENCE

Action Correspondence

1. St. James Anglican Church Invite – June 24, 2018
2. City of Winnipeg Letter re St. James Bus Loop

Information Correspondence

1. Manitoba School Boards Association (MSBA)
 - a. J. Watt, Executive Director re 2018 Federal Budget: Two Highlights for the Future
 - b. J. Watt, Executive Director re 2018 Federal Passage of Bill C-210 “An Act to amend The National Anthem Act”
 - c. MSBA Swim Safe Manual
 - d. Job Posting – Southwest Horizon S.D. re Director of Student Services

UNFINISHED BUSINESS/BUSINESS ARISING FROM THE MEETING

1. First Reading – Debenture By-Law 284-17

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 Ed Hume – re Cellphone/laptop/internet use at the board and committee meetings
2. Trustee Ed Hume – re An Opening Prayer/Pledge/Silent Moment of Reflection
3. Trustee John Mulligan – re Analysis for using Electronic Waiting Lists re Registration
4. Trustee John Mulligan – re Analysis of the Amortized Costs of Renovating Allard

RECESS TO COMMITTEE OF THE WHOLE IN CAMERA

REPORT OF THE COMMITTEE OF THE WHOLE

ADJOURNMENT

ST. JAMES-ASSINIBOIA SCHOOL DIVISION

REPORT OF THE FINANCE/FACILITIES COMMITTEE No. 05-18

Meeting Held: Tuesday, March 6, 2018, Aidan Conklin Building, 5:30 p.m.

Present: Craig Johnson, Chair
Bruce Chegus, Trustee
John Mulligan, Trustee
Peter Woods, Trustee (5:35 p.m.)

Craig McGregor, Board Chair

Present: Brett Lough, Chief Superintendent
Michael Friesen, Secretary-Treasurer/Chief Financial Officer
Mike Wake, Assistant Superintendent, Education (6-12) and Administration
Randy Calvert, Manager, Facilities & Maintenance
Carrie Melville, Assistant Secretary-Treasurer
Nora Wood, Manager, Accounting

Paul Deacon, Assistant Manager, Facilities & Maintenance

DISCUSSION AND RECOMMENDATIONS

1. Attendance

As per above.

2. Approval of the Agenda

Item seven, City of Winnipeg Portioned Assessment was reordered to item three and the agenda was approved.

3. City of Winnipeg – Portioned Assessment

- a) Portioned Assessment as at February 9, 2018**
- b) Portioned Assessments Under Appeal as at February 9, 2018**
- c) Portioned Assessment as a March 2, 2018**

The Committee reviewed the City of Winnipeg Portioned Assessments and Portioned Assessments Under Appeal as at February 9, 2018 and Portioned Assessment as at March 2, 2018.

The increase in total portioned assessment declined in March from 4.81% to 4.71%.

The Finance/Facilities Committee recommends:

That the City of Winnipeg Portioned Assessments and Portioned Assessments Under Appeal as at February 9, 2018 and Portioned Assessments as at March 2, 2018 be received as information.

4. Draft Budget 2018/2019

- a) Survey Results**
- b) Draft Budget Motion**
- c) News Release**

The Committee reviewed the feedback responses from the Public Budget Consultation Meeting. The meeting was attended by 59 people, representing 29 sites.

Nine responses were tallied, indicating that the Division's efforts in managing tax dollars was very good or good (75%) and satisfactory (25%).

The Committee expressed their appreciation to Administration for their hard work and the detailed information that Trustees were provided during the 2018/2019 Budget process. The late Provincial Funding Announcement provided further challenges to a tight timeline.

The Committee accepted the Draft Budget 2018/2019 as presented (Appendix 1).

The Finance/Facilities Committee recommends:

That the 2018/2019 Draft Budget be approved with a Total Operating Revenue Budget of \$109,795,670 and a Total Operating Expenditure Budget of \$108,772,302 for the twelve-month period July 1, 2018 to June 30, 2019.

And further;

That the Special Requirement for the 2018/2019 Budget be \$65,510,729.

And further;

That the Special Levy for 2018 be \$61,836,866.

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 the Public School Finance Branch.

And further;

That a News Release be prepared for release. (Appendix 2)

5. Discovery Children's Centre

- a) Leasehold Improvement Request – Windows and Patio Door in Room #6**
- b) Leasehold Improvement Request – Adventure Playground**

The Committee reviewed a request from Discovery Children's Centre to replace windows and install a patio door in room #6 of their leased space at the Britannia building.

The Finance/Facilities Committee recommends:

That the request from Discovery Children's Centre to replace windows and install a new patio door in room #6 at the Britannia Building be approved.

And further;

That the final project is subject to the inspection and satisfaction of the Manager, Facilities & Maintenance.

And further;

That there is no cost to the School Division.

The Committee reviewed an outdoor development request from Discovery Children's Centre that included a bike cage, dirt digging area, shed, sand digging area and dirt pile.

Discussion focused on requests for sheds that have been received in the past few years and declined for reasons of vandalism, sightline issues, visual clutter, flooding and mice. Concern was expressed about the dirt pile due to City of Winnipeg permit requirements for a berm to include defined slope, drainage, fill and topsoil, whereas the dirt hill was expected to change shape and require periodic restructuring. The accumulation of weeds and expansion of the outdoor area were also expressed as concerns.

The Committee also reviewed a playground inspection report on the current outdoor space at the Britannia property.

The Finance/Facilities Committee recommends:

That the request from Discovery Children's Centre to install a bike cage, dirt digging area and sand digging area be approved.

And further;

That the request from Discovery Children's Centre to create a dirt pile and install a shed be declined.

And further;

That the final project is subject to the inspection and satisfaction of the Assistant Manager, Facilities & Maintenance.

And further;

That there is no cost to the School Division.

And further;

That Discovery Children's Centre correct the deficiencies in the current Adventure Playground to the satisfaction of the Assistant Manager, Facilities & Maintenance by September 30, 2018.

6. St. James Scholarship Foundation Report

The Committee reviewed the St. James Scholarship Foundation Meeting Minutes of January 18, 2018.

The Finance/Facilities Committee recommends:

That the St. James Scholarship Foundation Meeting Minutes of January 18, 2018 be received as information.

7. PSFB Correspondence

- a) John Taylor – Unit Ventilator Replacement – Tender Authorization
- b) Phoenix School – Two Modular Classroom Units and Link Repairs – Additional Supports
- c) Approved use of Undesignated Capital Reserve to a maximum of \$115,095 for parking lot reconfiguration and expansion at Phoenix School
- d) École Assiniboine School – Stand Alone Child Care – Family Choice Building Fund – Project Support
- e) Collège Sturgeon Heights Collegiate – Welding Shop Addition 2014/15 Skill Build Shops Fund – Project Support
- f) Phoenix School – Two Modular Classroom Units and Link Repairs – Additional Project Support

The Committee reviewed correspondence from the Public Schools Finance Board.

The Finance/Facilities Committee recommends:

That the PSFB correspondence listed above be received as information.

8. Brainstorming

Brainstorming focused on partnerships for funding capital projects.

The Finance/Facilities Committee recommends:

That the discussion on partnerships for funding capital projects be received as information.

Adjournment: 6:20 p.m.

Next Meeting: Finance/Facilities Meeting
Wednesday, April 3, 2018, 5:30 p.m.

Report submitted by Craig Johnson, Chair, Finance/Facilities Committee
Minutes recorded by Carrie Melville, Assistant Secretary-Treasurer

Appendix 1



2018-2019 Budget

A report on the status of the St. James-Assiniboia School Division's finances, with a focus toward continually improving our students' education while maintaining the lowest possible costs to the taxpayer.



**St. James-Assiniboia School Division
Great Schools for Growing and Learning**

2018/2019

BUDGET

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

SUMMARY

- **Comprehensive Educational Programming**
 - Full Day Kindergarten
 - Advanced Placement
 - International Baccalaureate
 - Adapted Swim Program
 - Continuing Education
- **Provincial Funding**
 - For the second consecutive year, St. James-Assiniboia received a (2%) cut in Provincial Funding.
 - Overall Provincial Funding as a percentage of Total Operating Revenue has decreased from 72.95% in 1985 to 51.78% in 2018.
- **Special Requirement**
 - 2018/2019: \$65,510,729
 - 2017/2018: \$64,226,205
 - Increase: \$1,284,524 or 2% (the Provincial Guideline is 2%)
- **Continuing to provide innovative and quality programming at a low mill rate**
 - St. James-Assiniboia 12.973 (2018)
 - St. James-Assiniboia 13.111 (2017)
 - Metro Average 14.034 (2017)
- **Average Home Value**
 - \$274,700 (2018)
 - School Taxes on Average Home:
 - **Low School Tax Increase 1.57%**
 - **School Tax Increase \$24.83 or \$2.07 per month**
- **Operating Expenditures:**
 - Operating expenditures \$108,772,302 (2018)
 - **Low** Increase of \$482,410 or 0.45%
 - Many of the Operating Expenditures have offsetting revenues
 - **No cuts were made to programs or services at schools**

- **Enrolment**
 - September 2017: 8,450
 - September 2018: 8,600
 - Projected increase of 150 students
- **Property Assessment**
 - St. James-Assiniboia 2018 Portioned Assessment increased by 4.74%
 - Metro Average 2018 Portioned Assessment increased by 4.92%
- **Gross Operating Reserve:**
 - \$2,346,737 or 2.16% of 2018/2019 operating expenditures
(the Provincial Government guideline is 4%)
- **Major Initiatives**
 - 5-Year Plan for the repairs/renovations of school buildings - \$11.5 million
 - 5-Year Plan for Technology Network upgrades and replacement - \$9.8 million
- **Administrative Costs**
 - Administrative costs are 2.99%
(the Provincial Government guideline is 3.00%)

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

St. James-Assiniboia School Division

Great Schools for Growing and Learning



Draft Budget Meeting 2018-2019

The St. James-Assiniboia School Division Draft Budget for 2018-2019 will be reviewed at a Parent Council/Public Meeting on Thursday, March 1, 2018 at 7:00 p.m. in the School Board Office Board Room, located at 2574 Portage Avenue. Input from the public will be welcome.

Members of the public who are interested in attending the meeting are requested to register by February 23, 2018 by contacting Elizabeth Rothery, Executive Secretary, at 204-888-7951.



For more information, visit us online at www.sjasd.ca

2018/2019 BUDGET
March 13, 2018
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2018/2019 BUDGET

1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2018/2019 Budget.

- 1) To Maintain Programs and Quality
- 2) To Focus Resources on the Classroom
- 3) To Achieve a Balance between Educational Needs and Low Taxation
- 4) To Address the increasing Maintenance/Repair requirements of Aging Buildings
- 5) To Comply with New Government Requirements for Education
- 6) To Comply with New Government Accessibility Legislation
- 7) To Reduce Staffing through Attrition (Retirements)
- 8) To Align the Budget with the Strategic Plan of the School Division
- 9) To Apply Sustainable Development Principles (Environmental, Social, and Economic)

2.0 HIGHLIGHTS

• Provincial Funding Announcement

Provincial Funding

The provincial funding announcement of February 8, 2018 by Minister of Education and Training Ian Wishart indicated a provincial increase of 0.50%. 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>
2018/2019	0.50%	(2.00%)
2017/2018	1.00%	(2.00%)
2016/2017	2.55%	0.00%
2015/2016	2.00%	0.00%
2014/2015	2.00%	0.00% *
2013/2014	2.30%	0.00%
2012/2013	2.20%	0.00%
2011/2012	2.70%	2.20%
2010/2011	2.95%	2.50%
9 year avg	2.02%	0.08%

The 2018/2019 announced provincial cut for SJASD was (2.00%).

* The 2014/2015 SJASD increase indicates 0.30% but it included new grants with offsetting expenditure requirements. The 2014/2015 increase for existing service requirements was 0.00%.

- **Provincial Funding Support**

The provincial education funding formula provides the SJASD with less revenue because of its higher portioned assessment or perceived ability to tax.

In 2017/2018, the SJASD received Provincial Funding of \$7,054 per student while the Metro Average was \$7,707.

Overall Provincial support for SJASD as a percentage of Total Operating Revenue continues to decrease significantly.

Provincial support as a total of operating revenue has decreased from 72.95% in 1985 to 51.78% in 2018.

If the current trend continues, Provincial support could decline to 50% or less.

The Provincial support declined in 2018 despite SJASD maintaining the Operating Expenditure increase to a marginal 0.45%.

If the 2018/2019 Provincial Support had been maintained at the same level as 2017/2018, SJASD would receive \$58,202,685. However, Provincial support decreased from 53.01% to 51.78%, resulting in a shortfall of \$1,349,224.

Budget Year	Provincial Support 53.01%	Actual Provincial Support 51.79%	1 Year 2018/2019 Shortfall
2018/2019	\$58,202,685	\$56,853,461	\$1,349,224

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

- **Formula Support Guarantee**

Any expected increase to Provincial Funding because of increasing enrolment is deducted from the Formula Support Guarantee until it has a zero balance.

Enrolment is forecast to increase by 150 students in 2018/2019.

In 2018/2019, the SJASD will receive Formula Guarantee Support of \$538,036, which represents a reduction in funding of (\$812,736).

2017/2018	2018/2019	Reduction
\$1,350,772	\$538,036	\$812,736

- **Tax Incentive Grant (TIG)**

The Provincial Government is eliminating the Tax Incentive Grant over a 6 year period.

In prior years, SJASD received a TIG of \$3,480,523.

In 2018/2019, SJASD will receive a TIG of \$2,900,436, which represents a reduction of (\$580,087).

2017/2018	2018/2019	Reduction
\$3,480,523	\$2,900,436	\$580,087

- **Tax Incentive Grant Guarantee (TIGG)**

In 2018/2019, the SJASD will receive a Tax Incentive Grant Guarantee of \$510,477 to partially offset the reduction of the TIG.

The TIGG ensures that the Division does not receive less than 98% of the prior year's overall support.

It is anticipated that as enrolment continues to increase, the SJASD support in future years will continue to be decreased to offset the Tax Incentive Grant Guarantee (TIGG).

- **Property Assessment**

The 2018 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

Portioned Assessment for 2018 has increased by 4.74%.

	2018	2017	Increase	%
City of Winnipeg	\$4,343,272,904	\$4,146,570,863	\$196,702,041	4.74%

In 2018, SJASD has a portioned assessment increase of 4.74% which is slightly lower than the Metro Average increase in Portioned Assessment of 4.92%.

- **Special Levy**

The Manitoba Public Schools Act requires that the Province of Manitoba and School Divisions share the responsibility for financing public schools. Annually, a School Division establishes its taxation requirements by approving a Special Levy and Budget Requirement.

Historically, the Special Levy was intended to provide programs and services valued by the Community. For example, in St. James-Assiniboia:

- Full Day Kindergarten
- Busing at 1.0 kilometer vs. 1.6 kilometers
- International Baccalaureate
- Integrated Arts
- Lunchroom Supervisors

The Special Levy is now utilized to fund a substantial portion of basic educational programming and represents 44.83% of the Total Operating Revenue.

Despite receiving a (2%) provincial funding cut and experiencing significant expenditure requirements, the SJASD continues to be committed to maintaining a low mill rate. The metro mill rate average for 2017 was 14.034 mills. The 2018 SJASD mill rate will decrease to 12.973 mills (see page 39).

The SJASD Average value for a home in 2018 is \$274,700. The 2018 value is an increase from 2017 of \$7,100 or 2.65%.

Tax Year	Constant House Value	Portioned Assessment of House 45%	Education Mill Rate	Education Property Tax
2018	\$274,700	\$123,615	12.973	\$1,603.66
2017	\$267,600	\$120,420	13.111	\$1,578.83
Difference	\$7,100	\$3,195	(0.138)	\$24.83

The homeowner is forecast to receive a \$700 Education Property Tax Credit. The 2018 Net Education Property Tax is \$903.66. The average home in SJASD will incur a 2018 Net Education Tax increase of \$24.83 or \$2.07 per month or 1.57%.

- **Property Tax Bill**

Education Property Tax in SJASD continues to represent a significantly smaller percentage of the overall property tax bill.

The average assessed home value in St. James-Assiniboia in 2017 was \$267,600. The Net Education Property Tax paid on the average home was \$879 in 2017. It represented only 31.94% of the average homeowner's property tax bill. The remaining 68.06% represented City of Winnipeg Property Tax requirements (see page 37).

The Education Property Tax is substantially reduced by the Education Property Tax Credit of \$700.

- **Education Property Tax Credit (EPTC)**

The Education Property Tax Credit reduces the Education Property Tax paid by the home owner and is provided by the Province of Manitoba.

In 2018/2019, the EPTC (\$12,897,194) is deemed a provincial revenue source. It is anticipated that homeowners will receive an EPTC of \$700 on their 2018 property tax bill.

- **Gross Operating Reserve**

The SJASD is projecting a June 30, 2019 Gross Operating Reserve of \$2,346,737 or 2.16% of operating expenditures.

The Provincial Guideline is 4% of operating expenditures.

- **Administration Costs**

The SJASD 2018/2019 Administration Costs are \$3,284,007 or 2.99%.

The Provincial Guideline is 3.00%.

- **Operational Challenges**

In 2018/2019, the Division faces significant challenges such as:

- 1) A Provincial Funding decrease of 2.00% in 2018/2019
- 2) A Provincial Funding decrease of 2.00% in 2017/2018
- 3) Projected increased enrolment of 631 students over the next 5 years
- 4) Aging School Building Repairs (\$11,500,000 – five years)
- 5) Aging Technology Network Upgrades (\$980,000 – five years)
- 6) Salary Settlements for Bargaining Units in Year 3 of the Sustainability Period
- 7) Salary Increments
- 8) Additional Substitute Costs
- 9) Benefit Costs (ex. Maternity, Parental Leaves)
- 10) Rising Service Costs
- 11) Government Regulations (ex. Maximum K – 3 Class Size, Accessibility)
- 12) A new block Provincial Allocation formula for Exceptional Student funding

- **Expenditure Budget**

For the 2018/2019 school year, the SJASD has a draft operating expenditure budget of \$108,772,302 which is a 0.45% increase from the 2017/2018 budget of \$108,289,892.

Many of the expenditures have offsetting revenues.

1) International Education	\$1,384,600
2) K - 3 Class Size	\$1,202,884
3) Continuing Education	\$530,000
4) Leased Space	\$420,502

An analysis of the increased expenditures is provided in Section 3.0 (2018/2019 Budget).

- **New Initiatives**

In November 2017, the Division held a Parent/Trustee Forum to discuss educational priorities and challenges.

Despite limited provincial funding, 4 new initiatives have been included in the 2018/2019 Budget.

- Addictions Counsellor	\$57,300
- Peaceful Village	\$30,875
- Adapted Swim Program	\$29,662
- Nutritious Foods for K-12	\$21,489

3.0 Draft 2018/2019 BUDGET ANALYSIS

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

OPERATING FUND EXPENDITURES

	2018/2019	2017/2018	VAR	%
SALARIES & BENEFITS	\$89,506,615	\$89,554,344	(\$47,729)	(0.05%)

Comments

Salaries and Benefits include the following factors:

- Salary Settlements
- Increments – on salary grids
- Occupational Therapy
- Physiotherapy
- Educational Assistants
- Maternity Leave
- Parental Leave
- Substitutes
- Staff Retirements
- Employer contributions to the Retirement Plan for Non-Teaching Employees (RPNTE)
- Canada Pension Plan and Employment Insurance Premiums

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

	2018/2019	2017/2018	VAR	%
SERVICES	\$11,107,887	\$10,783,609	\$324,278	3.01%

Comments

Building Renovations include:

- Capital Projects (Betterments) \$1,075,368
 - Central Priority Projects \$1,014,629
 - School Allocated Funds \$186,379
 - Lease Repair \$25,000
-
- \$2,301,376
- Pupil Transportation has increased by \$181,591
 - Maintenance and Repair has increased by \$109,140

	2018/2019	2017/2018	VAR	%
SUPPLIES/EQUIPMENT	\$5,865,321	\$5,614,109	\$251,212	4.47%

Comments

Included with the supplies/equipment are allocations from all of the schools.

Supplies and Equipment include instructional teaching supplies, maintenance/repair supplies, computer equipment, furniture, vocational equipment, etc.

Computer Equipment Replacement increased by \$217,233.

	2018/2019	2017/2018	VAR	%
DEBT SERVICING	\$75,197	\$67,700	\$7,497	11.07%

Comments

Overdraft charges are incurred by the SJASD because it does not receive the property tax revenue from the City of Winnipeg for the period (January – June) until July 31. The overdraft charges are offset by interest earned, which is budgeted at \$110,000.

	2018/2019	2017/2018	VAR	%
TRANSFERS	\$2,217,282	\$2,270,130	(\$52,848)	(2.33%)

Comments

Non-Resident Fees have been budgeted at \$421,000 to reflect the costs being incurred during 2017/2018. The fees are offset by Non-Resident Revenue of \$619,209 for students attending the SJSAD from other School Divisions.

Included within Transfers is the Payroll Tax \$1,790,282 which is offset by a Provincial General Support grant.

	2018/2019	2017/2018	VAR	%
NET TRANSFERS	(\$1,023,368)	(\$1,261,879)	\$238,511	18.90%

Comments

Net Transfers to Capital occur when expenditures are incurred that are deemed Capital Purchases.

Capital Purchases are depreciated over the useful life of an asset.

Budget Comparison 2018/2019 and 2017/2018 by Object

	BUDGET 2018-2019	BUDGET 2017-2018	DIFFERENCE	% CHANGE	ACTUAL 2016-2017
<u>REVENUE</u>					
(A) OPERATING					
Provincial Govt. Support	\$56,853,461	\$57,979,696	(\$1,126,235)	-1.94%	\$58,670,463
Federal Govt.	\$0	\$0	\$0	0.00%	\$0
Municipal Government	\$49,225,406	\$47,852,773	\$1,372,633	2.87%	\$44,286,375
School Divisions	\$619,209	\$704,460	(\$85,251)	-12.10%	\$609,670
First Nations	\$210,000	\$175,000	\$35,000	20.00%	\$243,955
Private Organizations & Individuals	\$2,129,992	\$1,938,242	\$191,750	9.89%	\$3,173,638
Other	\$757,602	\$730,585	\$27,017	3.70%	\$865,792
TOTAL REVENUE	\$109,795,670	\$109,380,756	\$414,914	0.38%	\$107,849,893
<u>EXPENDITURES</u>					
(A) OPERATING					
Salaries	\$83,116,215	\$82,843,250	\$272,965	0.33%	\$79,891,433
Benefits	\$6,390,400	\$6,711,094	(\$320,694)	-4.78%	\$6,115,430
Services	\$11,107,887	\$10,783,609	\$324,278	3.01%	\$11,020,342
Supplies & Equipment	\$5,865,321	\$5,614,109	\$251,212	4.47%	\$5,496,432
Interest & Bank Charges	\$75,197	\$67,700	\$7,497	11.07%	\$52,100
Transfers	\$2,217,282	\$2,270,130	(\$52,848)	-2.33%	\$2,189,856
TOTAL EXPENSE	\$108,772,302	\$108,289,892	\$482,410	0.45%	\$104,765,593
SURPLUS(DEFICIT)	\$1,023,368	\$1,090,864	(\$67,496)	-6.19%	\$3,084,300
TRANSFER FROM RESERVE	(\$1,023,368)	(\$1,261,879)	\$238,511	-18.90%	(\$2,109,093)
SURPLUS(DEFICIT) RESTATED	\$0	(\$171,015)	\$171,015	-100.00%	\$975,207

4.0 SCHOOL BUDGET ALLOCATION

Included within the 2018/2019 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 School Budgets 2018 – 2019

Function 1 to 6

	TOTAL	ALLOCATION FORMULAS			
	SCHOOL	ELEM.	MIDDLE	SENIOR	BASE
Heritage Language	\$0	---	\$0	\$0	Block
Business Ed. Supplies	\$2,000	---	---	\$500	Block
Business Ed. Equipment	\$4,000	---	---	\$1,000	Block
Early Start French	\$4,320	\$360	---	---	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
Fr. Imm. Basic Enrolment	\$20,995	---	\$67	\$87	FTE Student
Vocational Equipment	\$22,500	---	---	---	School Specific
Electronics Supplies	\$23,000	---	---	---	School Specific
French Comm. & Culture (4 - 12)	\$25,500	\$700	\$1,900	\$1,900	Block
Advanced Placement	\$26,988	---	---	\$346	Students
Staff Co-Curricular	\$32,400	\$400	\$1,000	\$4,000	Block
Art Labs	\$34,000	---	\$3,000	\$4,000	Block
Home Economics Supplies	\$43,000	---	---	---	School Specific
Professional Development	\$44,467	---	---	---	School Specific
Co-Curricular Grant	\$58,195	\$1,021	\$1,994	\$5,979	Block
Industrial Arts Supplies	\$60,000	---	---	---	School Specific
Student Transportation	\$67,824	\$2,200	\$2,400	\$5,100	Block
Outdoor Education	\$72,630	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$77,622	\$6	\$12	\$12	FTE Student
French Immersion	\$104,798	\$64	\$64	\$83	FTE Student
Internet/Telephone	\$105,300	\$849	\$849	\$849	Per Line
IB Grant	\$115,797	---	---	\$363	Student
Block	\$119,600	\$4,600	\$4,600	\$4,600	Block
Library Books	\$123,456	\$15	\$15	\$15	FTE Student
Vocational Supplies	\$141,000	---	---	---	School Specific
Equipment	\$234,788	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$466,675	\$55	\$55	\$60	FTE Student
Basic Enrolment	\$586,470	\$67	\$67	\$87	FTE Student
TOTAL - 2018-2019	\$2,689,800				

5.0 SCHOOL BUDGETS

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

School Grant Allocations 2018 – 2019

SCHOOL	TOTAL \$
Jameswood Alternative Programming	\$28,984
Voyageur School	\$37,025
Phoenix School	\$42,858
Linwood School	\$44,722
Lakewood School	\$47,096
Heritage School	\$47,200
Brooklands School	\$52,100
Athlone School	\$52,367
Crestview School	\$55,243
Buchanan School	\$59,945
Stevenson School	\$60,859
Sansome School	\$61,752
Strathmillan School	\$71,371
Assiniboine School	\$78,704
Bannatyne School	\$83,057
Bruce Middle School	\$83,656
Golden Gate Middle School	\$84,011
George Waters Middle School	\$88,925
Hedges Middle School	\$102,178
Lincoln Middle School	\$102,837
Robert Browning School	\$110,883
Ness Middle School	\$122,025
St. James Collegiate	\$165,953
John Taylor Collegiate	\$185,883
Westwood Collegiate	\$272,061
Collège Sturgeon Heights Collegiate	\$548,105
TOTAL	\$2,689,800

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 2018/2019 Budget reflects expenditures of \$2,301,376 for building projects.
- The expenditures will be funded as follows:

- School Betterments	\$1,075,368
- Central Priority Projects	\$1,014,629
- School Capital D	\$186,379
- Lease Repairs	\$25,000

Capital Project Highlights for 2018/2019

Assiniboine - Replace interior doors - main hall to east entrance (N) - (estimate \$12,000)

The wood doors from the hallway into the east (north) exit are delaminating. The doors will be replaced with new fire rated metal doors and frames.

Athlone - Resurface front concrete steps - (estimate \$9,000)

The main entrance concrete steps are deteriorated and the nosing has broken off. The nosing will be repaired and steps resurfaced.

Athlone - Gym lighting - upgrade to T5 - (estimate \$14,400)

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminish as they age resulting in the gym becoming darker over time. The metal halide fixtures will be replaced with T5 fluorescent fixtures. T5 fixtures have worked well at other schools and light output remains steady as they age. Manitoba Hydro provides a Power Smart rebate which helps offsets the installation costs

Bannatyne - Replace carpet in Library - (estimate \$5,950)

The library carpet is worn and has several holes from old floor mounted electrical receptacles that have been removed. The carpet will be replaced.

Bannatyne - Renovate room 7 - (estimate \$8,000)

Room 7 will be prepared to open as a classroom. Four sinks will be removed and new counter tops installed. Upper and lower cabinets will be painted and glass sliders will be removed from upper cabinets. Upper cabinets will be removed along one wall for new tack boards, whiteboards and projector. Coat hooks and shelving will be added.

Bannatyne - Replace gym acoustic ceiling treatment - K13. - (estimate \$27,090)

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

Bannatyne - Renovate staff room - (estimate \$28,000)

The existing staff room millwork and closet doors are in poor shape. The millwork along the north wall will be replaced. The millwork and closet on the east wall will be removed and new millwork installed to provide space for two fridges and two microwaves.

Brooklands - Replace fence - daycare area - (estimate \$6,720)

The chain link fence that encloses the daycare is in poor condition and will be replaced with a new fence.

Brooklands - Renovate washroom WM1 and WF1 - (estimate \$150,000)

WM1 and WF1 will be renovated to create a common washroom and change room. The washroom will have stalls with full height partitions for privacy. Each stall will contain either a toilet or bench for changing. Cubbies will be provided for students to store belonging in a common area. The doors into the hallways will be removed and the doorway will be made larger to allow a view into the common sink area – for supervision. Renovation will include

new plumbing fixtures, flooring, ceiling, light fixtures and painting. Barrier free stalls will be provided.

Brooklands - Replace exterior doors NE entrance - (estimate \$12,500)

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

Brooklands - Replace exterior doors SE entrance - (estimate \$12,500)

The existing doors are worn and do not close reliably. The centre mullion has been repaired several times and needs to be replaced. The doors will be replaced with new hollow metal doors and frames.

Brooklands - Replace Library exterior door to parking lot - (estimate \$13,000)

The wood doors from the library into the parking lot are in poor condition. They will be replaced with new hollow metal doors and frames.

Brooklands - Resurface asphalt sidewalk north front of school - (estimate \$53,395)

There are two sidewalks in the front of the school that are both in poor condition. One sidewalk will be replaced with sod. The other sidewalk will be regraded and repaved with asphalt. A drainage system will be installed at the east end of the new sidewalk to help drain water away from the play structure area.

Brooklands - Repave parking lot - (estimate \$105,250)

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

Bruce - Replace carpet surfaces - tech lab - (estimate \$5,980)

The flooring in the computer lab is worn and will be replaced with new carpet.

Bruce - Replace room 10 exterior door - (estimate \$6,500)

The door in room 10 that exits outside has been welded and there is no more room for adjustment. The door will be replaced with a new hollow metal door and frame.

Bruce - Replace door hardware - hallway doors - (estimate \$9,000)

The existing door hardware for the interior hallway doors is obsolete and parts cannot be sourced. The door hardware will be replaced with new (panic bars).

Bruce - Clean ventilation ducts - (estimate \$12,000)

The ductwork for the building's ventilation systems will be cleaned by power vacuuming.

Buchanan - Replace kindergarten addition doors - west wing -west doors - (estimate \$12,500)

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

Buchanan - Install suspended ceiling - kindergarten - (estimate \$34,500)

The existing ceilings in the two kindergarten classroom are old 12x12 tiles. They are dirty and stained from previous roof leaks. The ceiling will be replaced with a new T-bar acoustic ceiling tiles and new recessed light fixtures.

Crestview - Add crawl space exhaust- under gym - (estimate \$35,000)

The crawlspace under the gym is frequently damp and musty. A crawlspace ventilation fan will be installed to actively ventilate the space.

Golden Gate - Replace classroom ceiling room 10 - (estimate \$12,450)

The ceiling in room 10 are old 12x12 tiles that are in poor condition. The ceiling will be replaced with a new T-bar acoustic ceiling.

Hedges - Replace cabinets in staff room - (estimate \$10,000)

The staff room upper and lower cabinets and counter top will be replaced with new. An additional row of upper cabinets will be added to provide more storage.

Hedges - Replace east sidewalk and steps - (estimate \$42,729)

The east sidewalk, steps and landing are in poor condition. The area will be regraded and a new sloping sidewalk will be installed to eliminate the steps, providing grade level barrier free entrances for both east side doors.

Heritage - Repaint concrete panels above windows - (estimate \$6,700)

The paint on the exterior concrete panels located above the windows and the roof flashing is peeling off. These areas will be repainted.

Heritage - Paint classroom doors 1st floor - (estimate \$10,500)

The classroom wood door surfaces are in poor condition. The doors will be patched and painted to extend their service life.

Heritage - Paint classroom doors 2nd floor - (estimate \$7,000)

The classroom wood door surfaces are in poor condition. The doors will be patched and painted to extend their service life.

Jameswood - Replace Carpet in room 112 - (estimate \$6,324)

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

Jameswood - Replace north entrance doors off H1 - (estimate \$13,000)

The existing north entrance doors no longer close reliably. The doors will be replaced with new hollow metal doors and frames.

John Taylor - Renovate staff washroom WM6 - (estimate \$7,500)

The male staff washroom will be refreshed. The urinal pedestal will be removed, the toilet partition replaced and a new urinal installed.

John Taylor - Restore/replace windows and panels west wing south side. - (estimate \$10,000)

The west wing south side has some old windows that have been boarded up in years past. The windows will be restored/replaced and the aluminum panels that surround the existing windows will be replaced with new panels.

John Taylor - Install a/c for computer room 306. - (estimate \$10,000)

The computer room often overheats from the additional cooling load created by the number of computers in the room. A dedicated split system cooling unit will be installed in the room.

John Taylor - Replace theater K13 ceiling - (estimate \$37,500)

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

Lakewood - Replace north sidewalk from parking to staff door - (estimate \$7,650)

The north sidewalk has heaved and creates a tripping hazard. The sidewalk will be replaced.

Lakewood - Upgrade exterior canopy lighting - (estimate \$8,700)

The exterior lights are old incandescent fixtures. The fixtures will be updated with new energy efficient fixtures.

Lakewood - Replace interior doors between west daycare and school - (estimate \$13,000)

The doors are rubbing on the mullion and sticking which prevents them from closing reliably. The doors will be replaced with new hollow metal doors and frames.

Lakewood - Replace south sidewalk to south doors from Kay Cres. - (estimate \$13,821)

The south sidewalk is spalled and broken in several locations. The sidewalk will be replaced.

Lakewood - Replace exterior doors - main entrance - (estimate \$20,000)

The door hardware is old and replacement parts are difficult to source. The doors are hard to dock open and are rubbing on the mullion. The doors will be replaced with hollow metal doors and frames.

Lincoln - Renovate WM2 to create an inclusive washroom - (estimate \$25,000)

Washroom WM2 that is currently used for storage will be renovated to create a single use washroom.

Linwood - Upgrade gym lighting to T5 - (estimate \$8,100)

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminish as they age resulting in the gym becoming darker over time. The metal halide fixtures will be replaced with T5 fluorescent fixtures. T5 fixtures have worked well at other schools and light output remains steady as they age. Manitoba Hydro provides a Power Smart rebate which helps offsets the installation costs

Linwood - Reinforce stairs S1 to main floor - (estimate \$10,000)

The interior stairs from the west (north) outside doors up to the main floor have deteriorated with age. The metal decking is badly rusted and will be structurally reinforced. New stair treads will be installed.

Linwood - Replace south annex exterior steps - (estimate \$15,000)

The south annex step is in poor condition and will be replaced.

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

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

Maintenance - Install back flow preventers in schools phase 2 - (estimate \$25,000)

The City of Winnipeg passed a bylaw that came into effect in 2016 that requires all Division buildings to have back flow preventers installed on the main building water supply line. The Division has developed a plan to install these devices in all schools in a phased approach over the next four years. This is 2nd of four planned phases to complete all the Division buildings.

Maintenance - General roofing repairs - various buildings - (estimate \$75,000)

The Division maintains a program of remedial roof repairs. The roofs at all buildings are inspected regularly and locations that require preventive maintenance are identified and repairs are scheduled. The remedial roof repairs have prolonged the life of the roofs and reduced the number of leaks throughout the Division.

Ness - Replace NE doors - (estimate \$12,000)

The existing wood doors are old and in poor condition. The doors will be replaced with new hollow metal doors and frames.

Ness - Add more counter space to staff room - (estimate \$28,000)

Additional counter space will be added to the staff room. Space for an additional fridge, microwave, dishwasher and possibly a stove will be added. Drawers for utensils will be added.

Ness - Renovate WM1, WF1, and WF2 - (estimate \$150,000)

Renovate WM1, WF1 and WF2 to create a common washroom. The washroom stalls will have full height partitions for privacy and a common sink area. The doors into the hallways to be removed and the doorways will be enlarged to allow a view into the common area – for supervision. A barrier free stall will be provided. Renovation will include new plumbing fixtures, flooring, ceiling, light fixtures and painting.

Phoenix – Add a water closet to the special needs change room - (estimate \$7,500)

A toilet will be added to the special needs change room to create a special needs washroom.

PSDC - Replace exterior doors - south - (estimate \$12,500)

The aluminium doors are rubbing on the centre mullion, which is also loose. This prevents the doors from closing reliably. The doors will be replaced with new hollow metal doors and frames.

Robert Browning - Upgrade gym lighting to T5 - (estimate \$9,900)

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminish as they age resulting in the gym becoming darker over time. The metal halide fixtures will be replaced with T5 fluorescent fixtures. T5 fixtures have worked well at other schools and light output remains steady as they age. Manitoba Hydro provides a Power Smart rebate which helps offsets the installation costs

Robert Browning - Renovate OF5 to add VP office - (estimate \$40,000)

Currently the Vice Principals office is located on the 2nd floor. The existing office OF5 located off the main floor workroom will be renovated to provide a main floor VP office.

Sansome - Renovate staff room - (estimate \$7,500)

The existing carpeted area will be removed and replaced with new tile. The cabinets and sink on the east wall will be removed. The floor will be patched and the wall painted.

Sansome - Replace lockers - 169 - (estimate \$43,940)

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

St. James - Paint 145 lockers H11 hallway - (estimate \$5,800)

The lockers are scratched and unsightly. The doors will be painted to extend the life.

St. James - Replace ceiling in room 111 - (estimate \$5,852)

The existing ceiling tiles have curled and are stained from previous roof leaks. The ceiling grid will be painted and tiles replaced.

St. James - Replace ceiling in band hall - (estimate \$6,000)

The existing ceiling tiles are marked up and damaged. The ceiling grid will be painted and tiles replaced.

St. James - Upgrade large gym lights to T5 - (estimate \$14,400)

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminish as they age resulting in the gym becoming darker over time. The metal halide fixtures will be replaced with T5 fluorescent fixtures. T5 fixtures have worked well at other schools and light output remains steady as they age. Manitoba Hydro provides a Power Smart rebate which helps offsets the installation costs

St. James - Add exhaust to chemical storage room 205 - (estimate \$12,500)

The chemical storage room will have a general exhaust fan added to ventilate the space.

St. James - Upgrade GW gym lights to T5 - (estimate \$14,400)

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminish as they age resulting in the gym becoming darker over time. The metal halide fixtures will be replaced with T5 fluorescent fixtures. T5 fixtures have worked well at other schools and light output remains steady as they age. Manitoba Hydro provides a Power Smart rebate which helps offsets the installation costs

St. James - Renovate GWMS staff/work room - (estimate \$22,000)

The existing staff room will be renovated to create a more functional workroom. Additional counters and shelving will be provided for supply storage with new mail slots. Fridge will remain and a space for a desk for computer and phone. Additional space may be included for two chairs.

Stevenson - Install a bike cage - (estimate \$6,000)

A chain link fence will be installed to provide an enclosure that can be locked for a more secure storage for bikes during the school day.

Stevenson - Replace play structure cribbing - (estimate \$8,700)

The play structure timber cribbing has heaved and is leaning over. The cribbing will be removed and replaced with new.

Stevenson - Replace north door out caretakers office U10 - (estimate \$10,000)

The existing door the exits U10 to the outside is in very poor condition, unsightly and will not close if opened. The door will be replaced or infilled with a wall, as it is never used.

Stevenson - Replace ceiling tiles 2nd floor halls - (estimate \$30,000)

The ceiling tiles are curled marked up and in very poor condition. They are not standard size and it is difficult to replace individual tiles. The grid will be removed and replaced with a standard size grid and new tiles installed.

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

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

Strathmillan - Repave northwest tarmac and sidewalk - (estimate \$21,672)

The sidewalk from the north (west) entrance to Strathmillan road is in poor condition and will be replaced with new asphalt.

Strathmillan - Remove asphalt east link alcove area north - (estimate \$61,120)

The asphalt in the east (north) link alcove and in front of the daycare entrance is in poor condition. The alcove area is flat and does not drain water away from the building. The area will be regraded, a drainage system installed and replaced with sod. The daycare entrance up to the centre wing north entrance will be repaved with new asphalt.

Sturgeon Heights - Paint power mech floor - (estimate \$17,000)

The power mechanics floor will be shot blasted, patched and a new coating applied to the floor.

Sturgeon Heights - Replace exterior doors - east main entrances - (estimate \$22,500)

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

Sturgeon Heights - Replace interior doors - east main entrance - (estimate \$22,500)

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

Sturgeon Heights - Replace 116 lockers in hall H28 - (estimate \$30,160)

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

Sturgeon Heights - Renovate Student Services area - (estimate \$198,684)

Renovate the existing resource area for a new life skills room and additional offices. Storage room and abandoned washroom WM1 to become support services and teacher prep offices. Relocate the fitness room into the existing choral room to accommodate a full class. The existing fitness room will become a fitness and health classroom.

Voyageur - Paint classroom doors 1st floor - (estimate \$9,000)

The classroom wood door surfaces are in poor condition. The doors will be patched and painted to extend their service life.

Voyageur - Paint classroom doors 2nd floor - (estimate \$7,500)

The classroom wood door surfaces are in poor condition. The doors will be patched and painted to extend their service life.

Voyageur - Upgrade gym lights to T5 - (estimate \$8,100)

The existing metal halide fixtures are frequently failing and costly to maintain. Light output from metal halide fixtures diminish as they age resulting in the gym becoming darker over time. The metal halide fixtures will be replaced with T5 fluorescent fixtures. T5 fixtures have worked well at other schools and light output remains steady as they age. Manitoba Hydro provides a Power Smart rebate which helps offsets the installation costs

Voyageur - Patch and paint storage cabinets in classrooms - 2nd floor - (estimate \$12,000)

The storage cabinet doors in the classrooms are in poor condition. The wood doors will be patched and painted to extend their service life.

Voyageur - Replace exterior doors - NW entrance - (estimate \$18,000)

The exterior doors expand and contract and sometimes they do not fully close on their own. The wood doors and frames will be replaced with new hollow metal doors and frames.

Westwood - Rebalance airflow for 2-story wing - (estimate \$7,500)

The ventilation system airflow into each room will be rebalanced to accommodate renovations that have been completed over the years and the cooling load changes resulting from the new building envelope and windows.

Westwood - Remove old basketball court and create sand volleyball court - (estimate \$12,000)

The basketball court asphalt surface is in poor condition and will be removed. The surface will be replaced with sand and posts installed to provide a volleyball court.

Westwood - Replace East Doors South - (estimate \$19,500)

The existing aluminum doors are rubbing on the mullions and in poor condition. The doors will be replaced with new hollow metal doors and frames.

Local School Allocated Funds – 2018/2019

BUILDING	DESCRIPTION	ESTIMATE
Assiniboine	Supply and install upper cabinets in classroom 1	\$1,600
Assiniboine	Replace VCT with Install Owner supplied PVC flooring in front office	\$788
Assiniboine	Remove sink and cap water lines in guidance office	\$1,423
Assiniboine	Replace (4) hand dryers in girls and boys washrooms by gym and main hallway	\$2,400
Athlone	Supply and install drinking fountain with bottle filling spigot	\$1,700
Athlone	Replace (2) hand dryer in both staff washrooms with Xlerator	\$1,900
Athlone	Replace mirrors in primary girls washroom	\$290
Athlone	Balance of block grant	\$1,230
Bannatyne	Supply and install boot racks - 3 locations in hallways	\$2,250
Bannatyne	Supply and install 1 tack boards outside room 1, 3 and 24	\$1,440
Bannatyne	Repaint second floor hallway	\$1,121
Brooklands	Balance of block grant	\$4,735
Bruce	Supply and install (4) whiteboards in Room 20	\$2,160
Bruce	Supply and install (1) whiteboard with rail in Guidance inner office	\$240
Bruce	Supply and install (2) whiteboards in gym	\$480
Bruce	Replace (2) counter tops in office workroom complete with new sink and faucet.	\$2,590
Bruce	Replace 1 counter top in Medical room.	\$1,053
Bruce	Supply and Install (1) concrete waste receptacle.	\$1,178
Buchanan	Supply and install (2) new whiteboards in room 10 and 11	\$1,200
Buchanan	Supply and install (2) new whiteboards for room 12	\$480
Buchanan	Supply and install (1) new whiteboard for room 10	\$480
Buchanan	Replace blinds in room 10, 11 and 12	\$2,043
Buchanan	Supply 141 Link Mats	\$1,346
Crestview	Paint bathroom partitions on 2nd floor boys and girls washroom	\$3,000
Crestview	Replace all bathroom mirrors in first and second floor boys and girls bathrooms	\$800
Crestview	Replace countertop in WF2	\$1,276
Golden Gate	Replace blinds room 26	\$960
Golden Gate	Supply and install double sink in room 7 including filtration system	\$335
Golden Gate	Balance of block grant	\$7,608
Hedges	Replace (1) water fountain complete with spigot bottle filler	\$1,700
Hedges	Remove PA system, abandon electrical outlet and hang green screen in Rm 120	\$2,000
Hedges	Plant shrubs along front of the school	\$650
Hedges	Upgrade exterior front entrance canopy lighting	\$2,964
Heritage	Bathroom light moved to dedicated light switch in Room 1	\$750
Heritage	Add a high intensity light to the SW corner of the school	\$750

BUILDING	DESCRIPTION	ESTIMATE
Heritage	Reading recovery (OF3) needs a dedicated light switch	\$750
Heritage	Patch and paint drywall In WF1. Readjust sinks and provide (4) new mirrors	\$2,539
Jameswood	Replacement blinds in Rm 217, 122, 123, 216	\$3,059
Jameswood	Replacement cabinet and sink in room 122	\$1,500
Jameswood	Support of partnership projects at Golden Gate	\$252
John Taylor	Paint 211 lockers 2nd floor	\$8,440
John Taylor	Supply and install (2) whiteboards in Rm 211	\$1,980
John Taylor	Replace 4 damaged Stair Treads in stairwell S1 and S3	\$701
John Taylor	Supply and install new roller blinds in PE office	\$316
John Taylor	Replace missing roller blind for Weight room	\$512
John Taylor	Add new light fixture and light switch by door in theatre	\$900
John Taylor	Library - pony wall by door delaminating add stainless steel guards	\$200
John Taylor	Replace lock on door for guidance office with a keyed deadbolt	\$50
John Taylor	Move Smartboard and projector from Rm 214 to 210	\$1,500
John Taylor	Balance of block grant	\$870
Lakewood	New VCT throughout Room 11	\$3,262
Lakewood	Supply and install drinking fountain with bottle filling spigot nearest WF2	\$1,715
Lincoln	Replace countertop, lower cabinet doors in Rm 15. Complete with new (2) sinks and faucets.	\$6,000
Lincoln	Replace basketball winch on North West Cross Court	\$1,063
Lincoln	Balance of block grant	\$1,266
Linwood	Supply and install new parking lot gate	\$3,556
Linwood	Supply and install (1) new roller blind in Main Office	\$150
Linwood	Supply and install drinking fountain with bottle filling spigot - Main Floor	\$1,700
Linwood	Supply and install drinking fountain with bottle filling spigot - Second Floor	\$1,700
Linwood	Provide replacement ceiling tiles for basement boys washroom	\$550
Ness	Retrofit 4 existing water fountains with new spigot bottle filler	\$2,000
Ness	Paint a green screen wall in for tech program	\$480
Ness	Remove half wall and carpet ESS room 108	\$5,827
Phoenix	Supply and install drinking fountain with bottle filling spigot - outside gym	\$1,700
Phoenix	Remove carpeted risers and replace with VCT. Complete with new rad covers.	\$1,976
Robert Browning	Supply and install new chain link fence west side of grounds	\$5,341
Sansome	Replace countertop and lower cabinet in Rm 34. Complete with new sink and faucet.	\$3,112
Sansome	Supply and install new wall padding in gym	\$2,011
Sansome	Replace (2) existing roller blinds in room 22	\$565

BUILDING	DESCRIPTION	ESTIMATE
Sansome	Replace (2) existing roller blinds in room 34	\$623
St. James	Retrofit existing stainless water fountain with (1) spigot bottle filler - outside of cafeteria	\$500
St. James	Retrofit existing stainless steel water fountain with (1) spigot bottle filler - outside band room	\$500
St. James	Replace old porcelain water fountain with new stainless steel water fountain complete with spigot bottle filler - outside of band room	\$1,700
St. James	Replace old porcelain water fountain with new stainless steel water fountain complete with spigot bottle filler - outside of room 121	\$1,700
St. James	Retrofit existing stainless steel water fountain with (1) spigot bottle filler - outside rm 105	\$500
St. James	Retrofit existing stainless steel water fountain with (1) spigot bottle filler - outside rm 205	\$500
St. James	Replace old porcelain water fountain with new stainless steel water fountain complete with spigot bottle filler - beside room 202	\$1,700
St. James	Replace old porcelain water fountain with new stainless steel water fountain complete with spigot bottle filler - beside room 100	\$1,700
St. James	Sanding and refinishing of the school logo in the GW gym. Paint new logo.	\$2,420
St. James	Remove and replace carpet in main area of Room 101 with VCT. Carpet in office to remain.	\$2,921
St. James	Supply new link mats.	\$280
Stevenson	Supply and install a 4' high by 10' long length of chain link fencing in the back tarmac	\$210
Stevenson	Replace counter top in WM1	\$1,200
Stevenson	Replace current audio plugs in Gym with two wall-mounted speaker plates	\$900
Stevenson	Replace floor grates in Gym	\$370
Stevenson	Balance of block grant	\$2,242
Strathmillan	Supply and install new upper cabinets complete with coat hooks in room 40	\$4,200
Strathmillan	Replace old porcelain water fountain with new stainless steel water fountain complete with spigot bottle filler - outside room 13	\$1,700
Strathmillan	Level cement steps in courtyard	\$643
Sturgeon	Move existing photocopier plug to new location in staff room J4	\$500
Sturgeon	Reconfigure light switch panel in library. Installation of light switch panel "S" doors	\$1,000
Sturgeon	Gym North Stairwell tread replacement	\$1,575
Sturgeon	Replace carpet in office A3-E	\$500
Sturgeon	Replace light fixtures in Custodian Utilities Rooms	\$2,500
Sturgeon	Reconfigure light switch panel in 2B3	\$500
Sturgeon	Supply and install new tack board in 2C3	\$240
Sturgeon	Supply and install new whiteboard in 2D6	\$360

BUILDING	DESCRIPTION	ESTIMATE
Sturgeon	Replace millwork in 2E9 with new open upper and lower cabinets incl. new countertop	\$3,000
Sturgeon	Move projector screen and install new ceiling mounted project in the Gym	\$2,500
Sturgeon	Balance of block grant	\$3,322
Voyageur	Supply and install new upper cabinets above sink in Room 9	\$1,300
Voyageur	Replace countertop, cabinet doors, new sink and faucet in room 1	\$1,375
Voyageur	Supply and install new upper cabinets above existing countertop in room 1	\$2,192
Westwood	Add a grab bar to bathroom stall WF5	\$100
Westwood	Replace carpeted area with tile in Library	\$3,420
Westwood	Install a two way light switch in Room 208	\$1,000
Westwood	Add a new outlet in Room 215	\$450
Westwood	Add three more outlets to Gym office	\$1,350
Westwood	Replace carpet with tile in Room 107	\$2,915
Westwood	Supply and install new water fountain with electronic bottle filler - hallway outside WM5	\$3,000
Westwood	Cut window into existing band room door	\$600
Westwood	Balance of block grant	\$1,708

\$186,379

**Central Allocated Funds
2018/2019**

Building	Description	Estimate
Assiniboine	Repaint window infill panels - 1920 wing	\$3,000
Assiniboine	Refinish main entrance doors	\$4,000
Assiniboine	Replace interior doors - main hall to east entrance (N)	\$12,000
Athlone	East Entrance - replace exterior lights	\$2,500
Athlone	West Entrance - replace exterior lights	\$2,500
Athlone	Resurface front concrete steps	\$9,000
Athlone	Gym lighting - upgrade to T5	\$14,400
Athlone	South canopy - replace exterior lights	\$2,000
Bannatyne	Remove door frame and in fill wall S1 and S2	\$1,100
Bannatyne	Replace ceiling in U4	\$3,500
Bannatyne	Replace carpet in Library	\$5,950
Bannatyne	Renovate room 7	\$8,000
Brooklands	Replace classroom cabinets room 7	\$2,000
Brooklands	Replace classroom cabinets room 8	\$2,000
Brooklands	Install anti-climbing screen at electrical panel	\$4,500
Brooklands	Replace fence - daycare area	\$6,720
Brooklands	Renovate washroom WM1 and WF1	\$150,000
Bruce	Add lighting to crawl space	\$4,500
Bruce	Replace carpet surfaces - tech lab	\$5,981
Bruce	Replace room 10 exterior door	\$6,500
Bruce	Replace door hardware - hallway doors	\$9,000
Bruce	Clean ventilation ducts	\$12,000
Buchanan	Replace flooring kindergarten washrooms	\$1,305
Buchanan	Concrete steps - north west entrance - resurface	\$3,800
Buchanan	Replace kindergarten addition doors - west wing -west doors	\$12,500
Crestview	Replace counter in canteen	\$1,925
Crestview	Repair south west exterior concrete landing	\$3,500
Crestview	Elevator - Install ADA telephone	\$4,207
Golden Gate	Repaint wood shop safety lines	\$2,500
Golden Gate	Replace classroom ceiling room 10	\$12,450
Hedges	Replace cabinets in staff room	\$10,000
Heritage	Repaint back east exterior stairs	\$1,200
Heritage	Remove divider wall in room 16	\$2,000
Heritage	Repair WM2 wall behind sinks	\$2,000
Heritage	Repair WF1 wall behind sinks	\$2,500
Heritage	Patch and paint storage cabinets in classrooms - 1st floor	\$2,700
Heritage	Patch and paint storage cabinets in classrooms - 2nd floor	\$3,600
Heritage	Repaint concrete panels above windows	\$6,700

Building	Description	Estimate
Heritage	Paint classroom doors 2nd floor	\$7,000
Heritage	Paint classroom doors 1st floor	\$10,500
Heritage	Install return air grills in classroom doors 1st floor	\$4,000
Heritage	Install return air grills in classroom doors 2nd floor	\$4,400
Jameswood	Renovations staff washroom 221	\$2,500
Jameswood	Replace Carpet in room 112	\$6,324
Jameswood	Replace north entrance doors off H1	\$13,000
John Taylor	Install GFCI receptacles in Home ec. 118	\$1,200
John Taylor	Remove transfer duct between canteen and gym office	\$1,500
John Taylor	Replace VAT/VCT flooring in S5 basement landing	\$1,733
John Taylor	Replace VAT flooring in gym AB office and storage	\$2,916
John Taylor	Replace interior door from gym office to gym A/B	\$4,500
John Taylor	Renovate staff washroom WM6	\$7,500
John Taylor	Restore/replace windows and panels west wing south side.	\$10,000
John Taylor	Install a/c for computer room 306.	\$10,000
Lakewood	Remove gym storage cabinets and patch floor	\$1,200
Lakewood	Replace north sidewalk from parking to staff door	\$7,650
Lakewood	Upgrade exterior canopy lighting	\$8,700
Lakewood	Replace interior doors between west daycare and school	\$13,000
Lakewood	Replace south sidewalk to south doors from Kay Cres.	\$13,821
Lakewood	Replace exterior doors - main entrance	\$20,000
Linwood	Upgrade gym lighting to T5	\$8,100
Linwood	Rebuild stairs S1 to main floor	\$10,000
Linwood	Replace south annex exterior steps	\$15,000
Maintenance	Repaint parking lot lines various	\$4,500
Maintenance	Patch asphalt parking area pot holes at various schools	\$10,000
Maintenance	Install back flow preventers in schools phase 2	\$25,000
Maintenance	General roofing repairs - various buildings	\$75,000
Ness	Upgrade basement washroom U2	\$2,000
Ness	Replace gym north interior doors hardware	\$4,400
Ness	Replace NE doors	\$12,000
Ness	Add 3 cycled receptacles to parking lot	\$1,800
Phoenix	Add a water closet to special needs change room	\$7,500
PSDC	Add lockable cabinet doors in OF8	\$800
PSDC	Replace blinds OF2, OF7 and media area	\$1,400
PSDC	Add receptacle to auditorium	\$1,500
PSDC	Install white board in OF8 and Aud	\$1,600
PSDC	Upgrade lighting in OF7	\$2,500
PSDC	Replace exterior doors - south	\$12,500
PSDC	Install remote doorbell lock with release on front door	\$4,500

Building	Description	Estimate
Robert Browning	Resurface front face of front landing	\$3,500
Robert Browning	Install chain links fence at east property line	\$4,650
Robert Browning	Upgrade gym lighting to T5	\$9,900
Sansome	Replace lower windows in stairs S3	\$2,000
Sansome	Renovate staff room	\$7,500
St. James	Room 210 - relocate smart board and paint wall	\$1,200
St. James	Replace counter top in cafeteria 115	\$1,350
St. James	Lower lights in room 109 auto body around welding stations	\$1,400
St. James	Paint 37 lockers auto body hallway	\$1,480
St. James	Replace stair treads going up to gym mez	\$3,960
St. James	In fill lower glass block windows facing Portage Ave	\$4,500
St. James	Paint 145 lockers H11 hallway	\$5,800
St. James	Replace ceiling in room 111	\$5,852
St. James	Replace ceiling in band hall	\$6,000
St. James	Upgrade large gym lights to T5	\$14,400
St. James	Replace rubber base hall H9	\$650
St. James	Add exhaust to chemical storage room 205	\$12,500
St. James	Upgrade GW gym lights to T5	\$14,400
Stevenson	Remove concrete slab by play structure	\$2,500
Stevenson	Install a bike cage	\$6,000
Stevenson	Replace play structure cribbing	\$8,700
Stevenson	Replace north door out caretakers office U10	\$10,000
Strathmillan	Elevator - Install ADA telephone	\$4,207
Strathmillan	Install auto openers on grooming room door	\$4,500
Strathmillan	Gym - repaint gym lines	\$5,000
Strathmillan	Repave north west tarmac and sidewalk	\$21,672
Sturgeon	Replace sinks and counter washroom F8	\$2,000
Sturgeon	Room 2B1-2B4 - reconfigure light switching	\$2,000
Sturgeon	Replace interior doors - boys change room	\$4,000
Sturgeon	Replace field house kitchen cabinets	\$4,000
Sturgeon	Elevator - Install wireless phone service	\$4,120
Sturgeon	Elevator - Install ADA telephone	\$4,207
Sturgeon	Paint power mech floor	\$17,000
Voyageur	Room 1 - replace counter top	\$1,200
Voyageur	Replace stairs S3 lighting	\$2,500
Voyageur	Patch and paint storage cabinets in classrooms - 1st floor	\$4,000
Voyageur	Replace partitions girl's washroom WF1	\$4,300
Voyageur	Paint classroom doors 2nd floor	\$7,500

Building	Description	Estimate
Voyageur	Upgrade gym lights to T5	\$8,100
Voyageur	Paint classroom doors 1st floor	\$9,000
Voyageur	Patch and paint storage cabinets in classrooms - 2nd floor	\$12,000
Voyageur	Replace exterior doors - NW entrance	\$18,000
Westwood	Power wash north stucco	\$1,500
Westwood	Replace door hardware - south interior gym doors	\$2,500
Westwood	Replace steam heating condensate tank	\$4,000
Westwood	Repair theatre wall	\$4,500
Westwood	Rebalance airflow for 2 story wing	\$7,500
Westwood	Remove old basketball court and create sand volley ball	\$12,000
Westwood	Replace East Doors South	\$19,500

\$1,014,629

Betterment Projects

2018/2019

Building	Description	Estimate
Bannatyne	Replace gym acoustic ceiling treatment - K13.	\$27,090
Bannatyne	Renovate staff room	\$28,000
Brooklands	Replace exterior doors NE entrance	\$12,500
Brooklands	Replace exterior doors SE entrance	\$12,500
Brooklands	Replace Library exterior door to parking lot	\$13,000
Brooklands	Resurface asphalt sidewalk north front of school	\$53,395
Brooklands	Repave parking lot	\$105,250
Buchanan	Install suspended ceiling - kindergarten	\$34,500
Crestview	Add crawl space exhaust- under gym	\$35,000
Hedges	Replace east sidewalk and steps	\$42,729
John Taylor	Replace theater K13 ceiling	\$37,500
Lincoln	Renovate WM2 to create an inclusive washroom	\$25,000
Ness	Add more counter space to staff room	\$28,000
Ness	Renovate WM1, WF1, and WF2	\$150,000
Robert Browning	Renovate OF5 to add VP office	\$40,000
Sansome	Replace lockers - 169	\$43,940
St. James	Renovate GWMS staff / work room	\$22,000
Stevenson	Replace ceiling tiles 2nd floor halls	\$30,000
Strathmillan	Remove east link alcove area north	\$61,120
Sturgeon	Replace doors - east main entrances	\$22,500
Sturgeon	Replace interior doors - east main entrance	\$22,500
Sturgeon	Replace 116 lockers in hall H28	\$30,160
Sturgeon	Renovate Student Services area	\$198,684

\$1,075,368

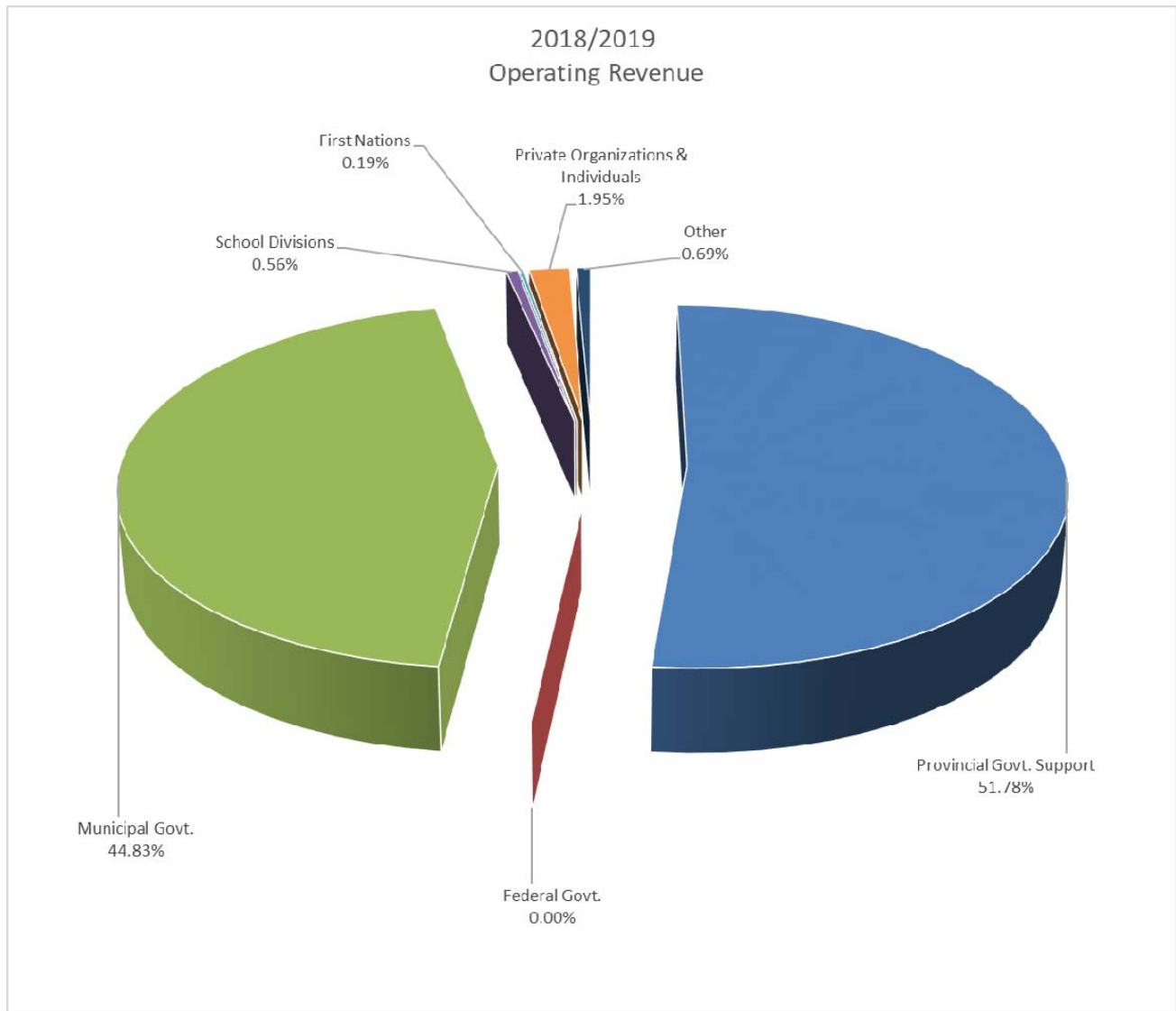
Lease Repair Projects

2018/2019

Building	Description	Estimate
Britannia	Remedial roof repairs	\$1,000
Britannia	Replace windows - Room 6	\$24,000
		\$25,000

7.0 GRAPHIC ANALYSIS OF 2018/2019

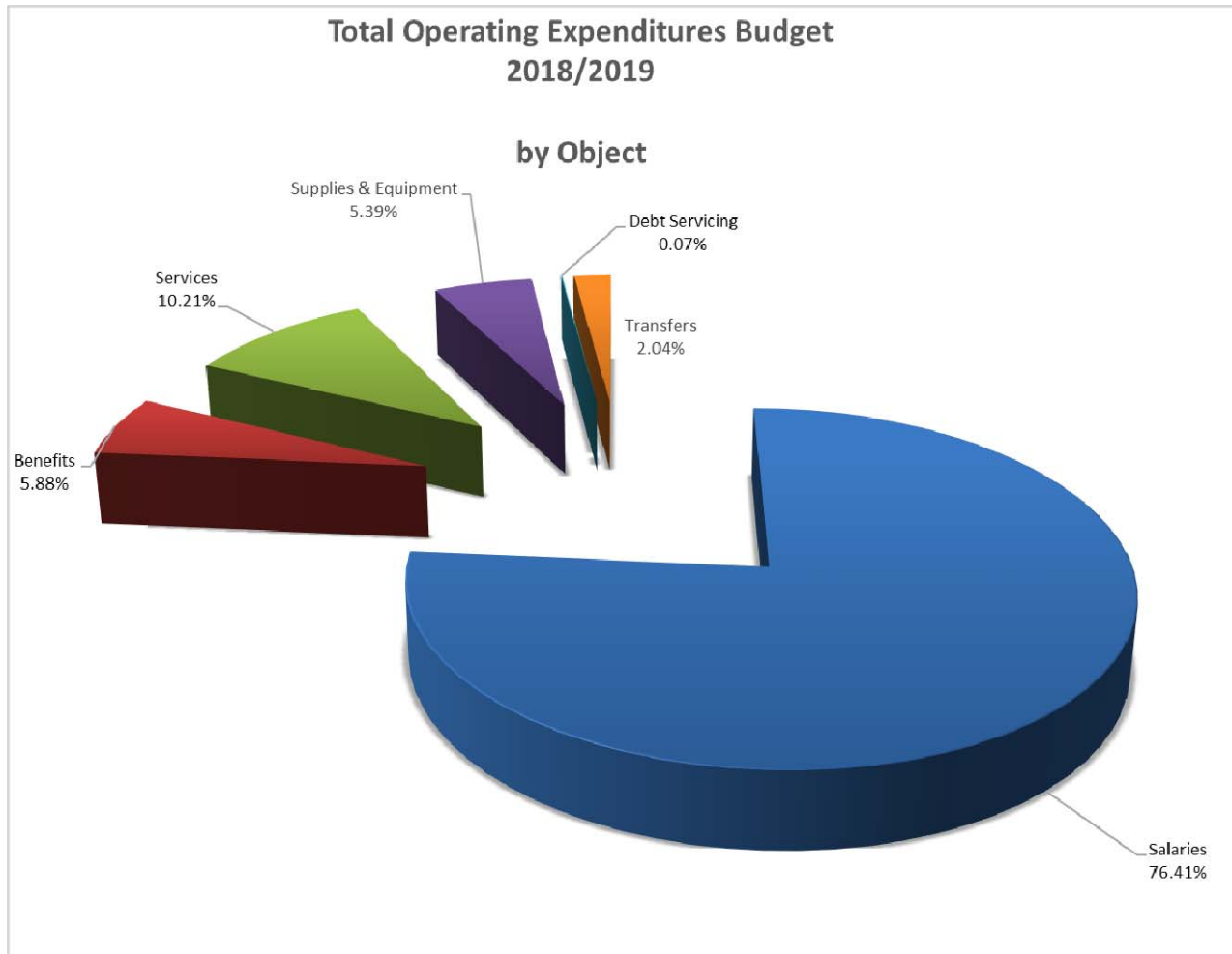
Total Operating Revenue Budget



2018/2019 OPERATING REVENUE

		<u>% OF TOTAL</u>
Provincial Govt. Support	\$56,853,461	51.78%
Federal Govt.	\$0	0.00%
Municipal Govt.	\$49,225,406	44.83%
School Divisions	\$619,209	0.56%
First Nations	\$210,000	0.19%
Private Organizations & Individuals	\$2,129,992	1.95%
Other	\$757,602	0.69%
TOTAL OPERATING REVENUE	\$109,795,670	100.00%

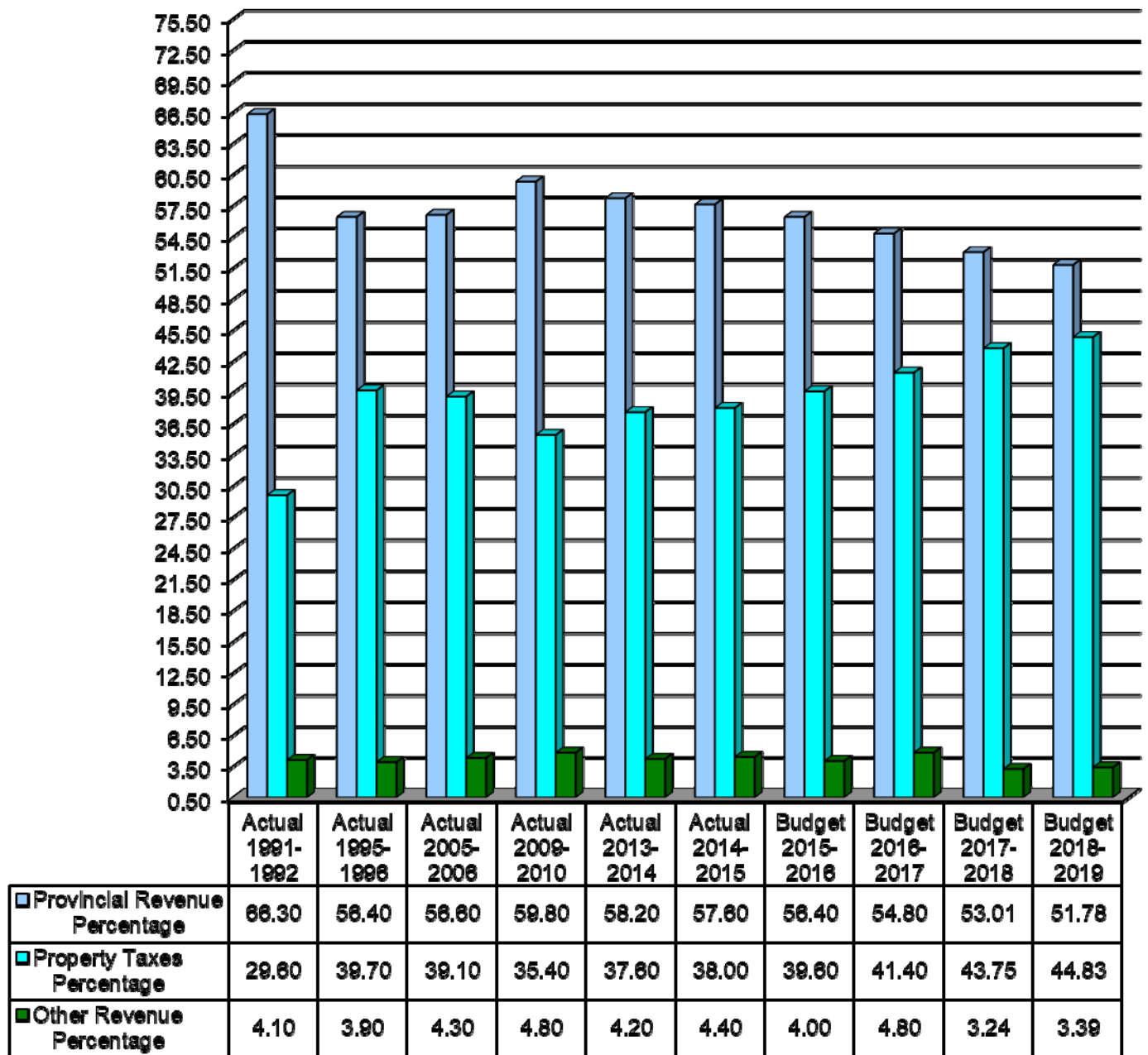
Operating Expenditures Budget By Object



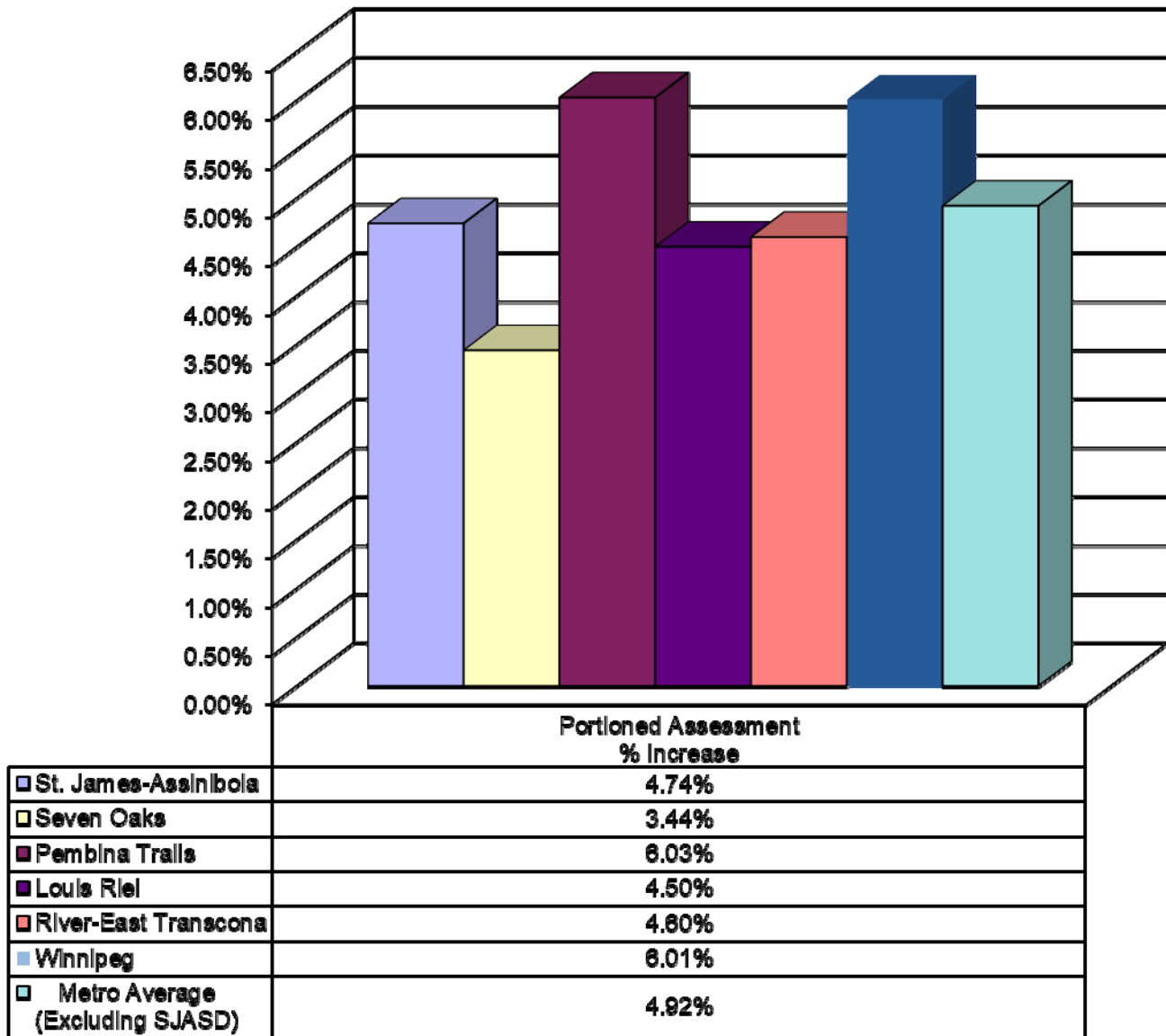
2018/2019 OPERATING EXPENDITURES

		<u>% OF TOTAL</u>
Salaries	\$83,116,215	76.41%
Benefits	\$6,390,400	5.88%
Services	\$11,107,887	10.21%
Supplies & Equipment	\$5,865,321	5.39%
Debt Servicing	\$75,197	0.07%
Transfers	\$2,217,282	2.04%
TOTAL OPERATING	\$108,772,302	100.00%

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

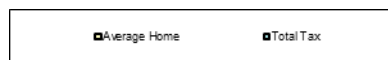
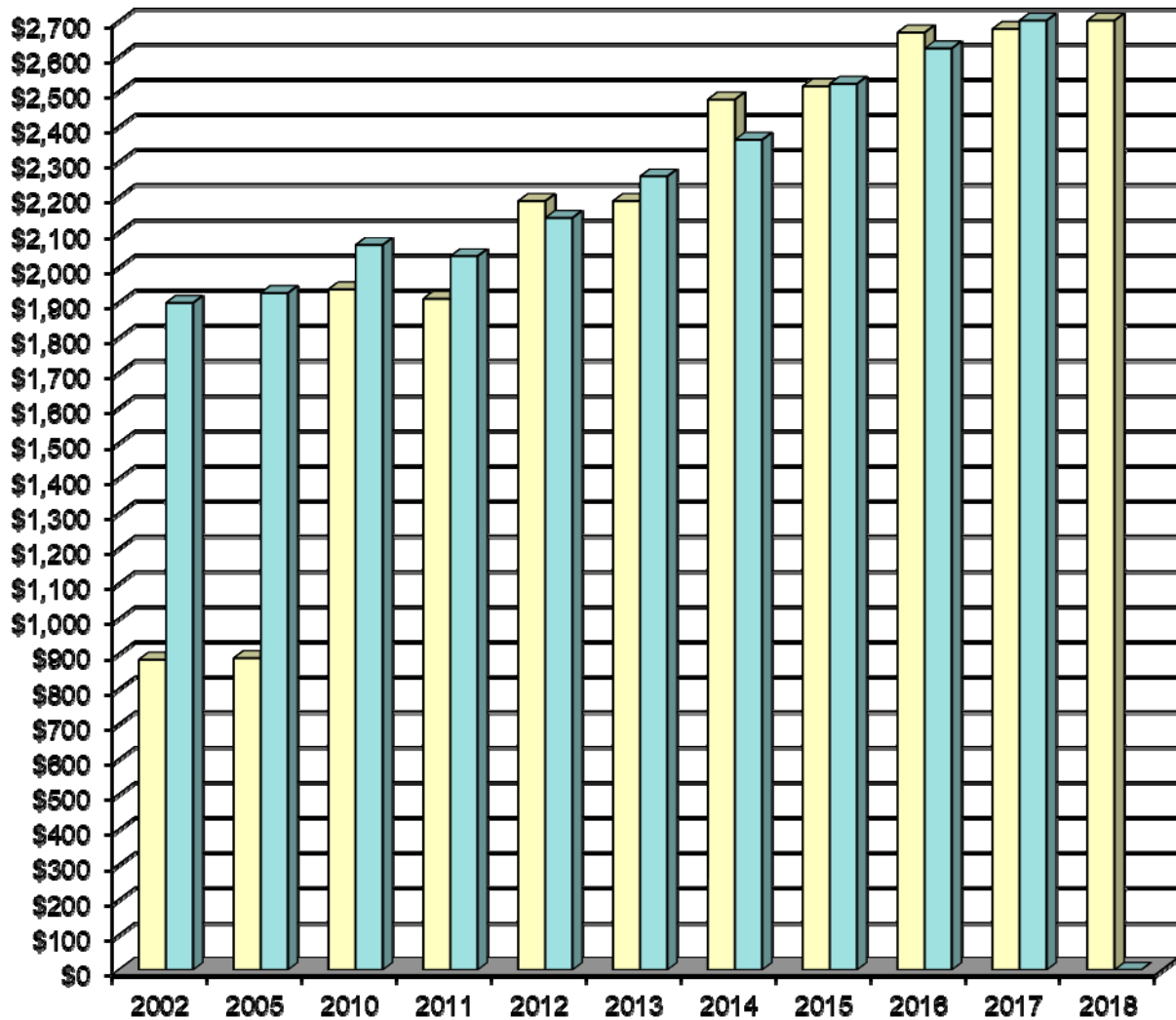


**2018/2019
Portioned Assessment**



Source: City of Winnipeg March 2, 2018 Assessment Update

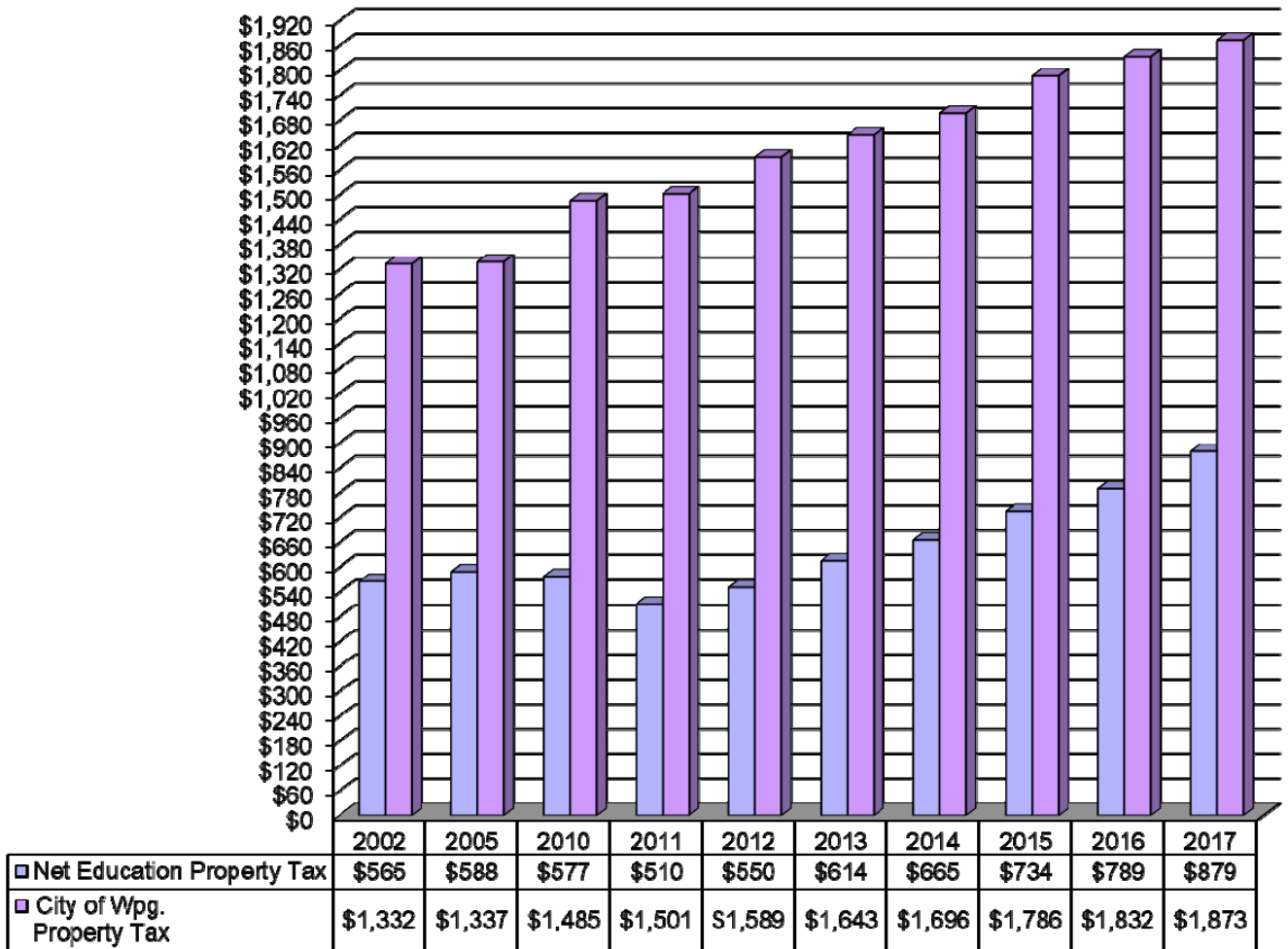
Property Tax Bill for Average Home in St. James-Assiniboia



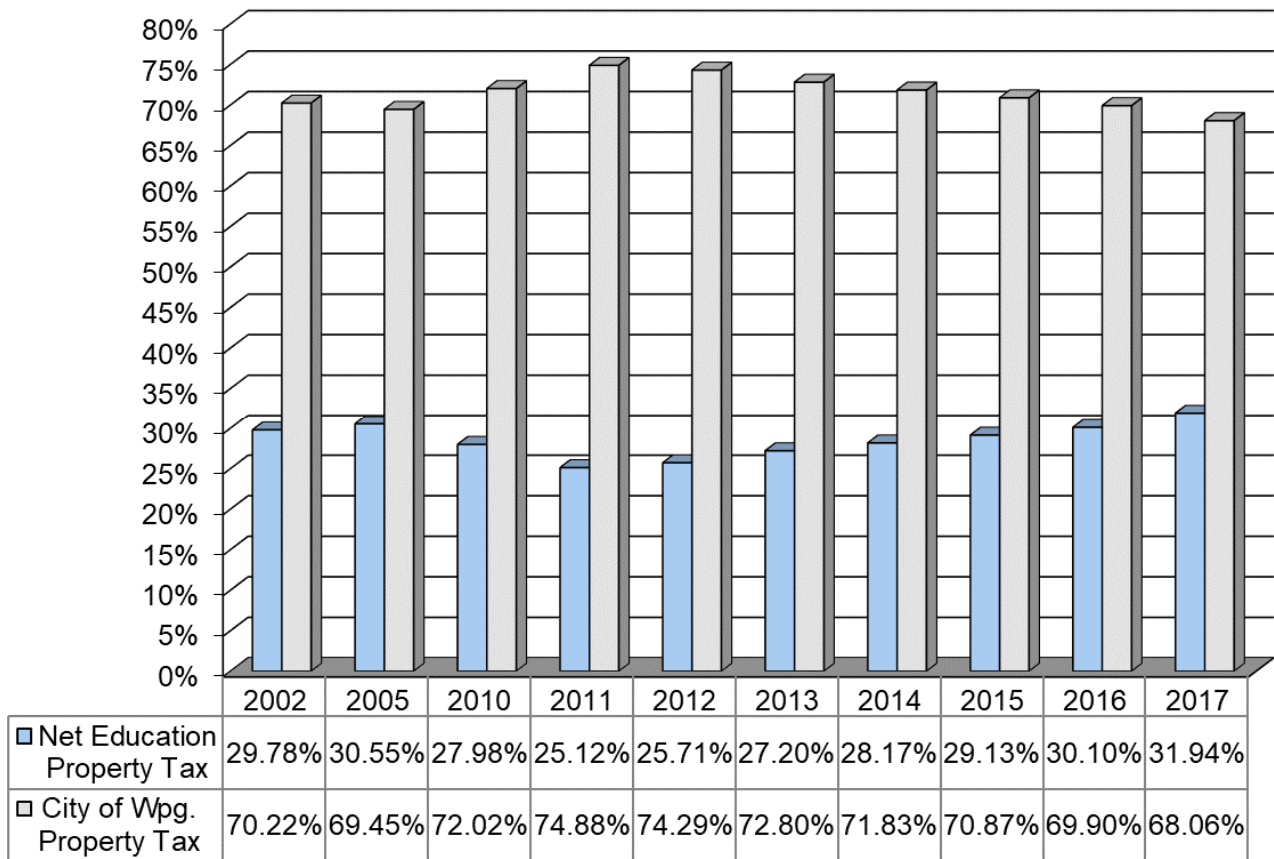
	Average Home	Total Tax
2002	\$88,222	\$1,897
2005	\$88,667	\$1,925
2010	\$193,556	\$2,062
2011	\$190,889	\$2,030
2012	\$218,667	\$2,139
2013	\$218,667	\$2,257
2014	\$247,556	\$2,361
2015	\$251,300	\$2,520
2016	\$266,600	\$2,621
2017	\$267,600	\$2,752
2018	\$274,700	n/a

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

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



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



8.0 FRAME – COMPARISON WITH METRO SCHOOL DIVISIONS

School Division	2017-2018 Total Operating Cost Per Pupil*	Rank High to Low	2017-2018 Pupil/Educator Ratio	Rank High to Low	2017-2018 Regular Instruction Cost per Pupil*	Rank High to Low	2017-2018 Student Support Cost per Pupil*	Rank High to Low	2017-2018 Community Education % of Operating Budget	Rank High to Low
St. James- Assiniboia	\$12,988	1	13.6	2	\$7,306	2	\$2,863	2	1.0%	4
Seven Oaks	\$12,245	4	13.8	1	\$7,469	1	\$2,130	6	1.4%	2
Pembina Trails	\$12,538	3	13.6	2	\$7,295	3	\$2,306	4	0.4%	5
Louis Riel	\$12,391	5	13.5	3	\$7,264	4	\$2,433	3	1.1%	3
River East/ Transcona	\$11,759	6	13.8	1	\$6,816	6	\$2,244	5	0.3%	6
Winnipeg	\$12,943	2	13.4	4	\$6,996	5	\$3,080	1	2.5%	1
Metro Average (Excl. SJSD)	\$12,375		13.6		\$7,168		\$2,439		1.1%	
Provincial Average	\$13,187		13.1		\$7,457		\$2,465		1.0%	

School Division	2017-2018 Instruction & Pupil Support Services Cost per Pupil*	Rank High to Low	2017-2018 Transportation Cost Per Pupil	Rank High to Low	2017-2018 Operations & Maintenance Per Pupil	Rank High to Low	2017-2018 Defined Administration % of Expenditure Base	Rank High to Low	2017-2018 Info Technology Cost Per Pupil	Rank High to Low
St. James- Assiniboia	\$443	5	\$317	2	\$1,367	4	3.1%	1	\$338	2
Seven Oaks	\$494	4	\$332	1	\$1,225	6	2.8%	3	\$252	4
Pembina Trails	\$519	1	\$264	5	\$1,480	2	2.9%	2	\$391	1
Louis Riel	\$518	2	\$281	4	\$1,250	5	2.9%	2	\$336	3
River East/ Transcona	\$495	3	\$292	3	\$1,393	3	2.6%	4	\$233	5
Winnipeg	\$315	6	\$212	6	\$1,697	1	2.9%	2	\$216	6
Metro Average (Excl. SJSD)	\$468		\$276		\$1,409		2.8%		\$286	
Provincial Average	\$456		\$582		\$1,530		3.1%		\$321	

School Division	2017-2018 Direct Support to Pupils	Rank High to Low	2017-2018 Assessment per Resident Pupil	Rank High to Low
St. James- Assiniboia	82.2%	2	\$571,406	2
Seven Oaks	82.4%	1	\$319,578	6
Pembina Trails	80.7%	4	\$602,579	1
Louis Riel	82.4%	1	\$480,970	3
River East/ Transcona	81.3%	3	\$420,190	4
Winnipeg	80.3%	5	\$409,113	5
Metro Average (Excl. SJSD)	81.4%		\$446,486	
Provincial Average	78.7%		\$433,310	

Source: FRAME Report 2017 – 2018 Budget

9.0 2018 SCHOOL DIVISION MILL RATE CALCULATION

The Special Levy for 2018 is as follows:

	2018	2017	INCR	%
Local Education Mill Rate	12.973	13.111	(0.138)	(1.05%)

The 2018 Local Education Mill Rate was calculated in the following manner:

Special Requirement: 2017/2018 Budget	\$	64,226,205		
Amount related to 2017/2018 included in 2017 Special Levy	\$	29,287,149		
Balance of 2017/2018 to be raised in 2018			\$	34,939,056
Special Requirement: 2018/2019 Budget	\$	65,510,729		
Amount included in 2018 Special Levy (45.6%)			\$	29,872,892
2018 Special Levy for Division			\$	64,811,948
2018 Special Levy for DSFM			\$	435,831
2018 Tax Incentive Grant			\$	(3,410,913)
2018 TOTAL SPECIAL LEVY			\$	61,836,866

2018 Special Levy raised by City of Winnipeg	\$	56,343,683
2018 Special Levy raise by Headingley	\$	5,493,183

Portioned Assessment Summary for 2018/2019 Budget

2017 Portioned Assessment City of Winnipeg	\$	4,146,570,863
2018 Portioned Assessment City of Winnipeg (March 2018)	\$	4,343,272,904
2017 Portioned Assessment Headingley	\$	400,365,700
2018 Portioned Assessment Headingley	\$	430,222,480
2018 Total Portioned Assessment	\$	4,773,495,384

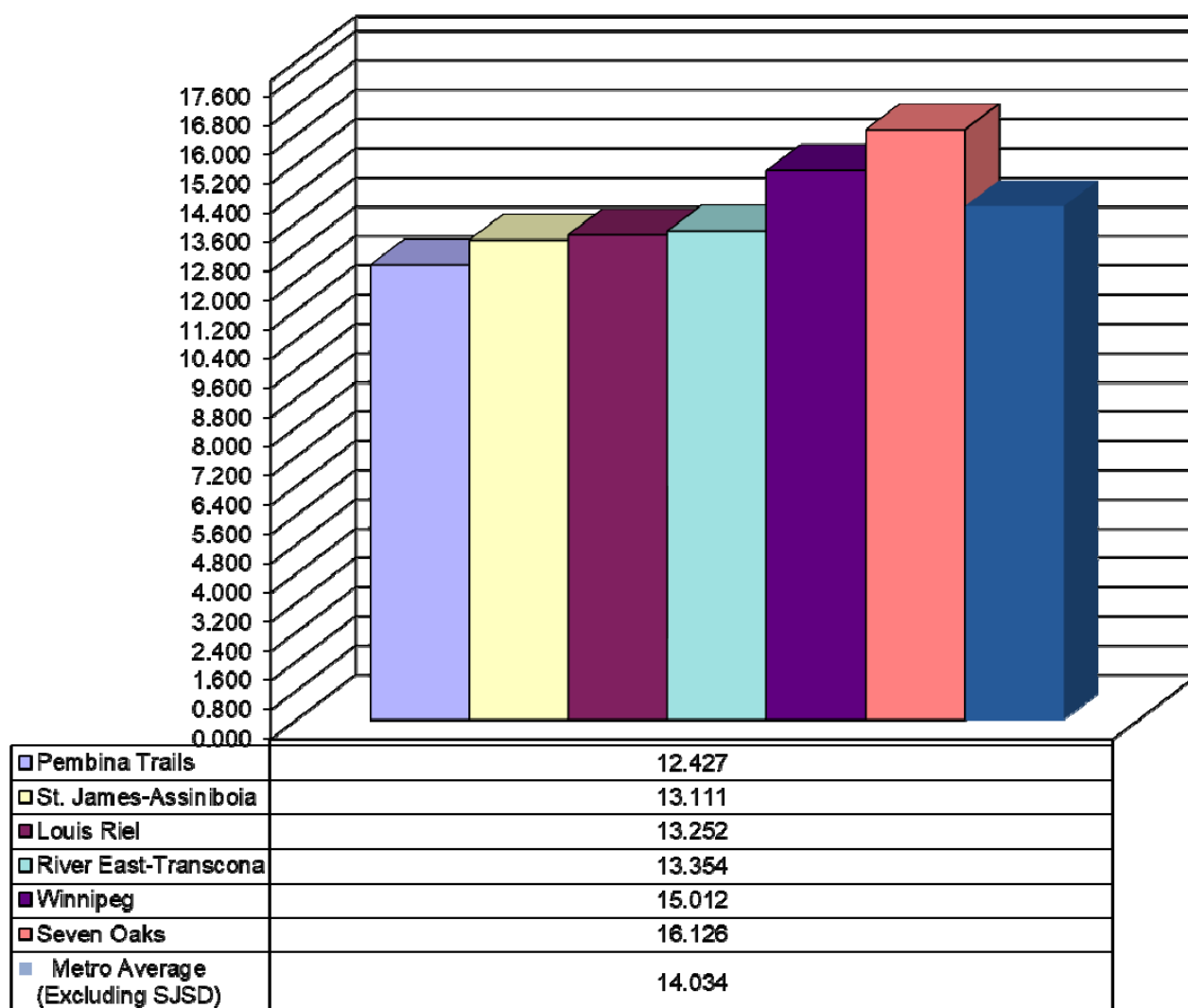
CITY OF WINNIPEG MILL RATE	
\$56,343,683/(\$4,343,272,904/1000)	12.973

One Mill (City of Winnipeg) Raises	
\$56,343,683/12.973	\$4,343,150

10.0 SCHOOL DIVISION MILL RATE AND SCHOOL TAX COMPARISON

Metro School Division

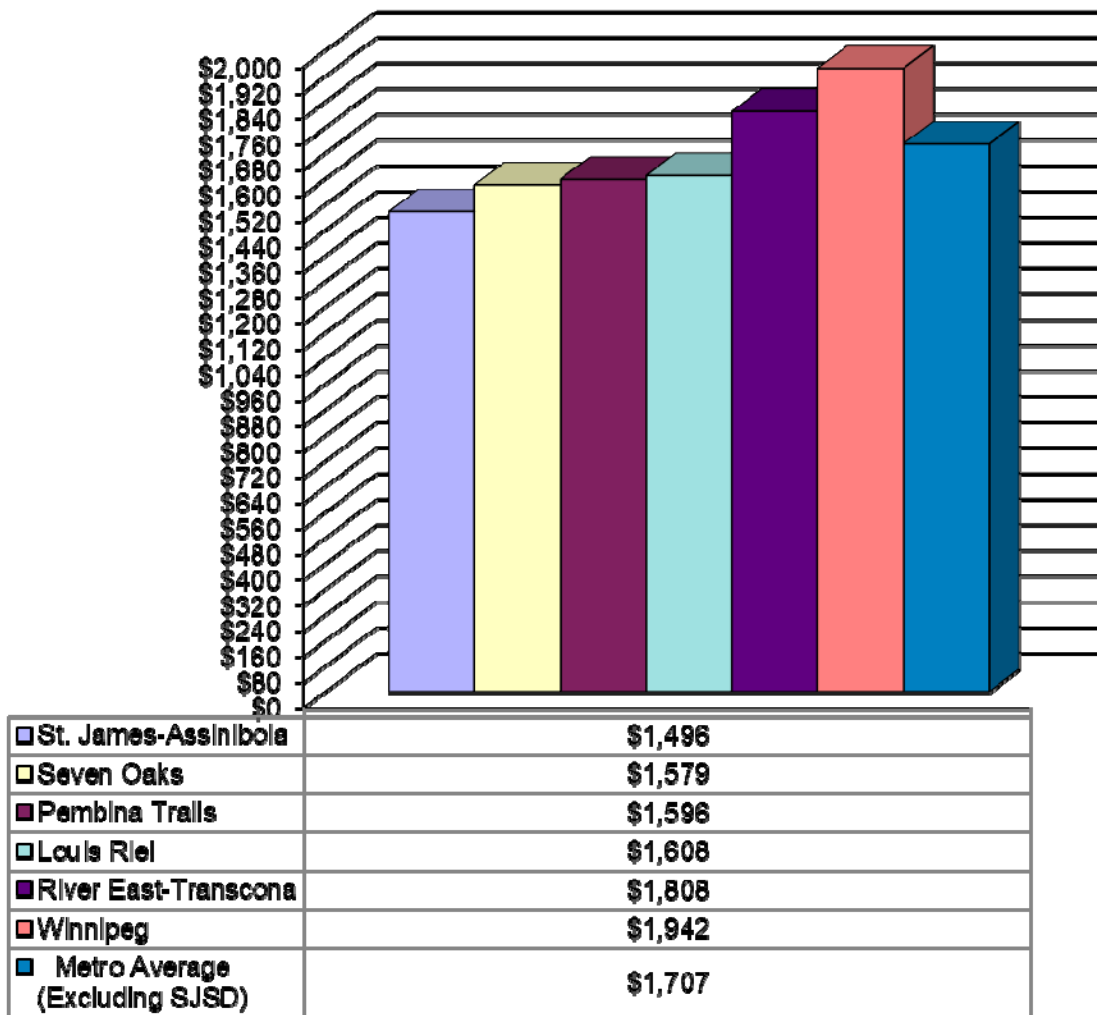
Mill Rate
2017



Source: City of Winnipeg Item By-Law No. 34/2017

Metro School Division

School Tax 2017



School Tax is calculated on a home assessed at \$267,600.

Source: City of Winnipeg By-Law No. 34/2017

11.0 FREQUENTLY ASKED QUESTIONS

What is the total operating budget for the School Division?

\$108,772,302 (2018)

How much are expenditures increasing from 2017/2018?

Total operating fund expenditures are increasing by \$482,410 or 0.45%

What provincial funding increase did the School Division receive?

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

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

Salaries & Benefits for Staff	82.29%	\$89,506,615
Services	10.21%	\$11,107,887
- Utilities		
- Insurance		
- Property Taxes		
- Transportation of Students		
- Postage		
- Telephone		
- Printing		
- Professional Development		
Supplies and Equipment	5.39%	\$5,865,321
- Textbooks		
- Library Books		
- Consumables (paper, chalk, paint brushes, lab chemicals)		
- Janitorial supplies		
- Janitorial equipment		
- Computers		
- Furniture		
- Audio/Visual		
- Student Awards		
Transfers	2.04%	\$2,217,282
- Payroll Tax to the Provincial Government		
- Payments to other School Divisions		
Debt Servicing	0.07%	\$75,197

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

2017/2018 Budget - \$12,988

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

2017/2018 Budget - \$12,375

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

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

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

In 2018/2019, the SJASD did not receive a small school grant.

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

Provincial Government	51.78%
Municipal Government	44.83%
Private Organizations	1.95%
Other Revenue	0.69%
School Divisions	0.56%
First Nations	0.19%
Federal Government	0.00%

What is the current School Division mill (taxation) rate in St. James-Assiniboia and what are the resulting Education Property Taxes for an average home (\$267,600)?

2017 Division Mill Rate	13.111
2017 Education Property Tax	\$1,579
2017 Net Education Property Tax	\$ 879

What is the average mill rate in urban School Divisions and what are the resulting Education Property Taxes for an average home (\$267,600)?

2017 Metro Mill Rate	14.034
2017 Education Property Tax	\$1,690
2017 Net Education Property Tax	\$ 990

In St. James-Assiniboia, the average homeowner paid \$111 or 11.2% less in Net Education Tax than the Metro City of Winnipeg average.

Does the homeowner receive any reduction in School Division Tax?

Yes, the province currently provides an Education Property Tax Credit of \$700.

Does the Senior Citizen receive a rebate for School Taxes?

Yes, the income tested Provincial Senior Citizen Maximum School Tax Rebate was \$470 in 2017. To date, the 2018 announcement has not been released.

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

2018	\$4,343,150
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Is it true that the reason that St. James-Assiniboia School Division has low Education Property Taxes is because it has a large commercial assessment tax base?

The SJASD has a large commercial assessment tax base but the provincial education funding formula reduces the grants to the SJASD because of the assessment base. Greater equalization payments are made to School Divisions with lower assessment.

How much equalization support is provided to the St. James-Assiniboia School Division?

2017/2018 Equalization Support	\$3,043,570
Per Pupil	\$ 370

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

2017/2018 Equalization Support	\$26,366,055
Per Pupil	\$ 1,510

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

Yes, in 2018/2019 the Division will receive \$538,036.

What is the projected mill rate for the St. James-Assiniboia School Division for 2018 and what are the resulting Education Property Taxes on a home owner?

2018 Assessed Value of Home	\$ 274,700
2018 Division Mill Rate	12.973
2018 Net Education Property Tax	\$ 903.66
2018 Increase in Education Property Tax	\$ 24.83 or 1.57%

Will the St. James-Assiniboia School Division still have a low mill rate in 2018?

Yes. The St. James-Assiniboia School Division is projected to have the second lowest mill rate out of six Metro School Divisions for 2018.

Why does the Division's cost per pupil keep increasing?

The cost to educate a pupil is greater than in the past due to many factors such as:

- 1) Aging facilities require more maintenance/repair
- 2) Rising service costs such as utilities, legal fees, insurance
- 3) Increased programming such as counselling, guidance, resource, technicians, curricular demands
- 4) Technology costs for wireless wide-area network, computer technicians, hardware, software, licenses, Internet, etc.
- 5) Exceptional Student costs are increasing to meet the needs of behaviourally challenged students
- 6) Increasing services for Physiotherapy, Occupational Therapy, Speech/Language Pathologist, Reading Clinicians, Psychologists, and Social Workers
- 7) Government regulations (Maximum Class Size of 20 K – 3, Accessibility).
- 8) Increasing salary costs (average teacher salary \$88,129)
- 9) A school may lose twenty students but that does not mean that staffing can be reduced. The students may be dispersed among various grades. Many costs are fixed and a reduction in students does not automatically reduce costs.

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

- The School Division has closed fifteen schools.
- Surplus sites have been either sold or leased to create additional revenue.
- Programs such as International Recruitment have been undertaken to both increase revenue and to offer a more global environment for the students.
- Energy Management Systems (ex. Direct Digital Control Systems, Lighting Retrofit) have been introduced to control utility costs.
- School start times have been staggered to provide efficient transportation routes.
- A Staffing Formula is utilized to provide a uniform approach to staffing within the Division.
- Staff has been reduced through attrition.

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

The SJASD is projecting a gross accumulated surplus of \$2,346,737 at June 30, 2019 or 2.16% of operating expenditures.

The Provincial guideline is 4%.

How much are administrative costs in the School Division?

The SJASD administrative costs are 2.99% of the operating budget.

The 2018/2019 Provincial guideline is 3.00%.

How much is the Tax Incentive Grant (TIG) for 2018?

The SJASD will receive a Tax Incentive Grant of \$2,900,436, which is a \$580,087 reduction from 2017/2018.

The Provincial Government is eliminating the TIG over a 6 year period.

Appendix 2

NEWS RELEASE

**St. James-Assiniboia School Division
Great Schools for Growing and Learning**

2018/2019

BUDGET

Comprehensive Educational Programming and Low School Taxes!

SUMMARY

- **Comprehensive Educational Programming**
 - Full Day Kindergarten
 - Advanced Placement
 - International Baccalaureate
 - Adapted Swim Program
 - Continuing Education
- **Provincial Funding**
 - For the second consecutive year, St. James-Assiniboia received a (2%) cut in Provincial Funding.
 - Overall Provincial Funding as a percentage of Total Operating Revenue has decreased from 72.95% in 1985 to 51.78% in 2018.
- **Special Requirement**
 - 2018/2019: \$65,510,729
 - 2017/2018: \$64,226,205
 - Increase: \$1,284,524 or 2% (the Provincial Guideline is 2%)
- **Continuing to provide innovative and quality programming at a low mill rate**
 - St. James-Assiniboia 12.973 (2018)
 - St. James-Assiniboia 13.111 (2017)
 - Metro Average 14.034 (2017)
- **Average Home Value**
 - \$274,700 (2018)
 - School Taxes on Average Home:
 - **Low School Tax Increase 1.57%**
 - **School Tax Increase \$24.83 or \$2.07 per month**

- **Operating Expenditures:**
 - Operating expenditures \$108,772,302 (2018)
 - **Low** Increase of \$482,410 or 0.45%
 - Many of the Operating Expenditures have offsetting revenues
 - **No cuts were made to programs or services at schools**
- **Enrolment**
 - September 2017: 8,450
 - September 2018: 8,600
 - Projected increase of 150 students
- **Property Assessment**
 - St. James-Assiniboia 2018 Portioned Assessment increased by 4.74%
 - Metro Average 2018 Portioned Assessment increased by 4.92%
- **Gross Operating Reserve:**
 - \$2,346,737 or 2.16% of 2018/2019 operating expenditures
(the Provincial Government guideline is 4%)
- **Major Initiatives**
 - 5-Year Plan for the repairs/renovations of school buildings - \$11.5 million
 - 5-Year Plan for Technology Network upgrades and replacement - \$9.8 million
- **Administrative Costs**
 - Administrative costs are 2.99%
(the Provincial Government guideline is 3.00%)

For additional information please visit our website at:

www.sjasd.ca