

Public Draft Budget Consultation

2020-2021

February 27, 2020



A copy of this presentation is also available on our School Division website at www.sjasd.ca and can be accessed using the QR code posted in the entryway.

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Board of Trustees

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Pre-Budget Survey

Pre-Budget Survey

Priority Areas as Ranked by Parents

- 1 School Safety
- 2 Small Class Sizes
- 3 Maintain Programs
- 4 Inclusive/Diverse Learning Environments
- 5 Maintenance/Repair of Buildings
- 6 Sustainable Development Initiatives
- 7 Low Property Tax
- 8 Transportation

84.08% of parents rated the 2019/20 budget as satisfactory or higher.

948 parents responded to the survey in Fall 2019.

Division Staffing and Enrolment

Division Staffing

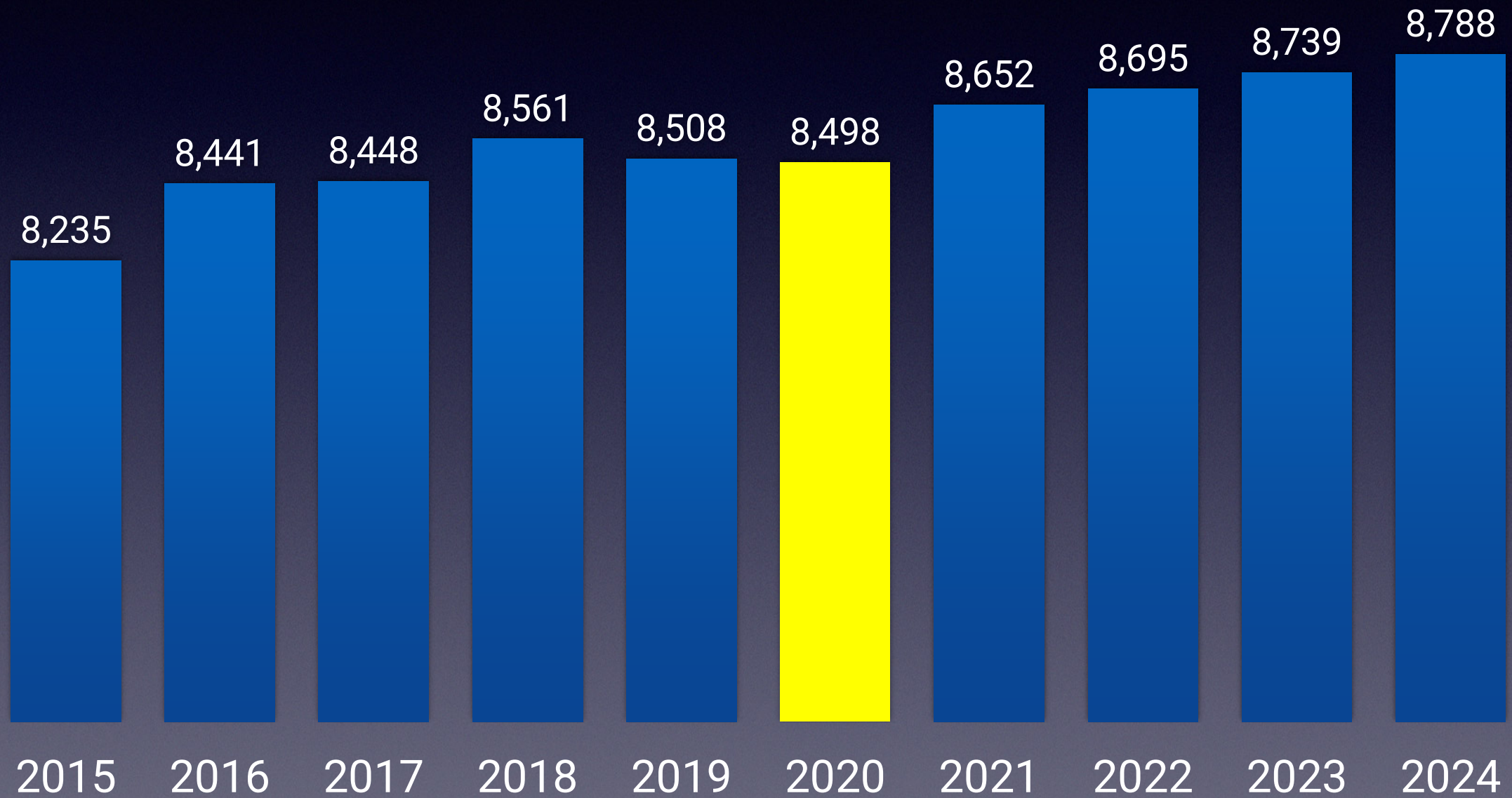
Category	FTE
Teachers	565.09
Instructional Support Staff	345.51
Custodians/Maintenance/Transportation	103.34
Secretarial/Clerical	72.91
School Based Administration	41.5
Education Support Services	28.26
Administration	19.8
IT Department	12.00
TOTAL	1,188.41
School Board Trustees	9.0

Division Enrolment

Level	Enrolment
Early Years (Gr. K-5)	3,663
Middle Years (Gr. 6-8)	1,962
Senior Years (Gr. 9-12)	2,883
Total	8,508

Data as of September 2019

10 Year Enrolment Trends



(Actuals as of September 30th)

Class Size Comparisons



	<u>2019-20</u>	<u>2018-19</u>
Early Years	20.0	21.2
Middle Years	22.7	23.5
Senior Years	22.1	21.9

Budget Goals

Budget Goals



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

Budget Goals

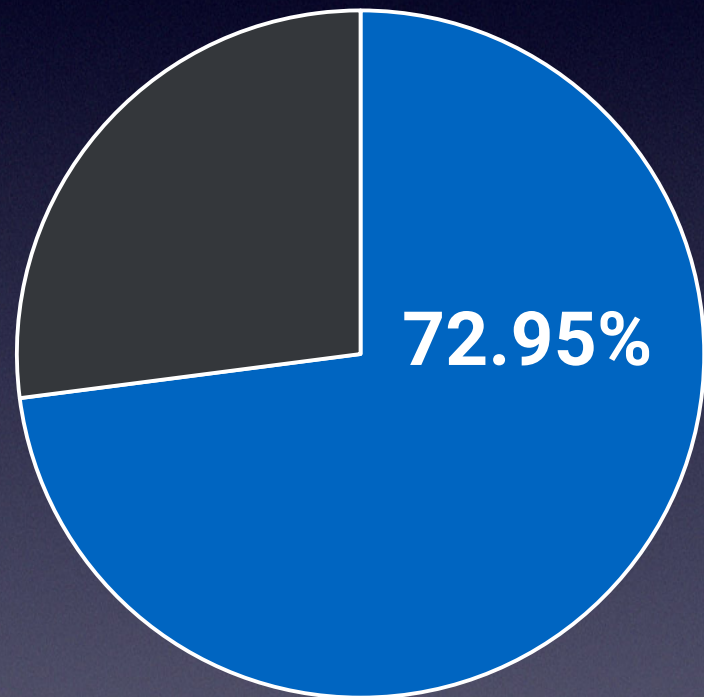


- To apply sustainable development principles (environmental, social, and economic)
- To comply with new government requirements for education
- To comply with new government accessibility legislation

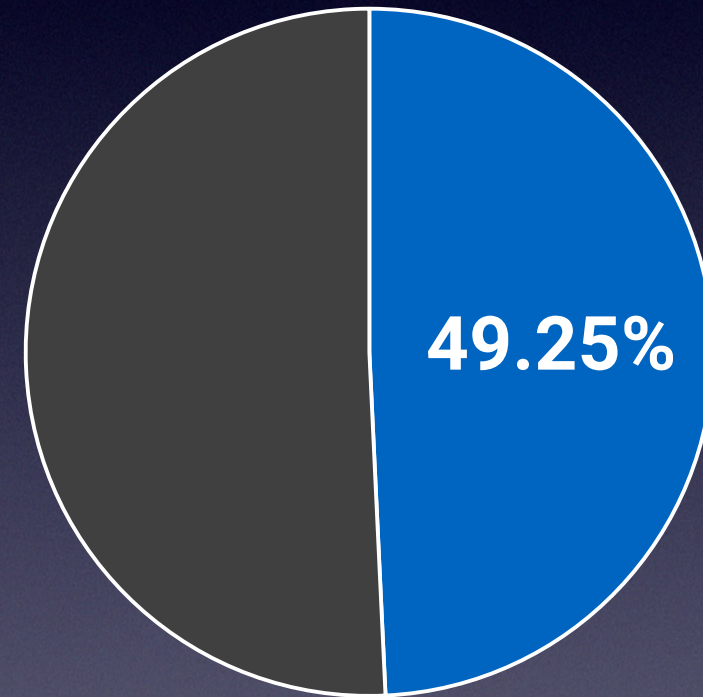
Provincial Funding

Provincial Funding

Provincial Support of Total Operating Revenue - 1985

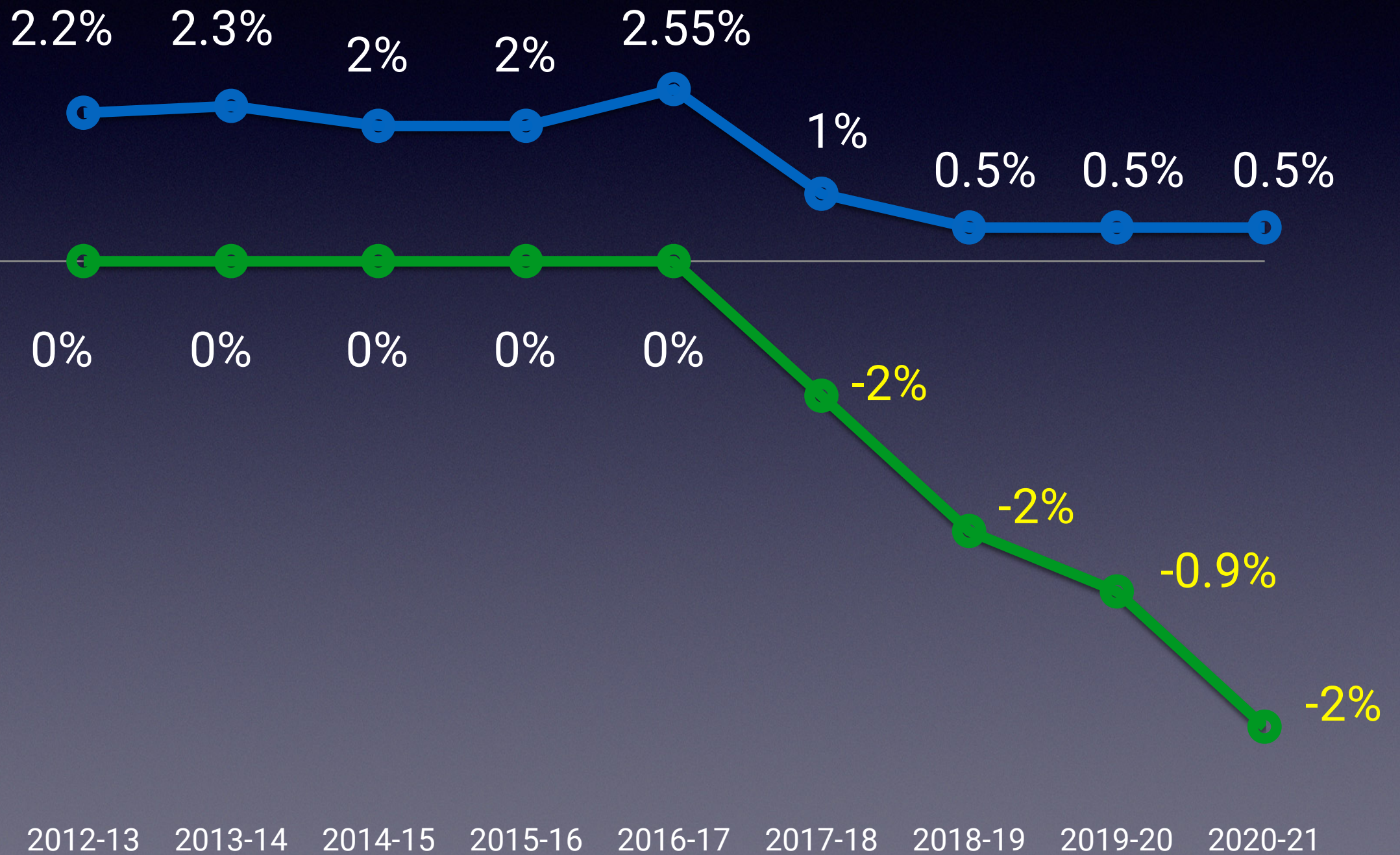
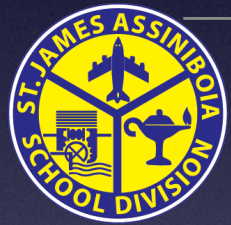


Provincial Support of Total Operating Revenue – 2020



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

Provincial Funding



Operational Challenges

Operational Challenges

- Increasing Enrolment:
 - 280 students over the next 5 years
- Increased programming such as counselling, guidance, resource and curricular demands.
- Increasing student costs related to programming for students with exceptional needs.

The Division will receive the same Provincial Block Allocation for student support as it did in 2019-2020.

Operational Challenges

- Increased student needs:
 - Education Assistants
 - Speech/Language Pathologists
 - Occupational Therapists
 - Psychologists
 - Special Placement Services
 - Reading Clinicians
 - Physiotherapists
 - Social Workers
- Aging facilities require more maintenance/repair:
 - \$19M over the next 5 years
 - Air conditioning replacement
- Rising service costs such as utilities, insurance and legal fees.

Operational Challenges

- Increasing salary and benefit costs as negotiated
- Technology costs:
 - \$8.9M over the next 5 years
 - fibre optic network
 - hardware replacement
 - software licenses
 - associated IT service costs

Operational Challenges

- Government Regulations
(Accessibility, Carbon Tax, Workplace Health & Safety)
- Government Benefit Changes
(Canada Pension Plan Enhancement)
- Increased government reporting requirements
(FRAME, PSAB)

Level of Service

Level of Service

- Education and its role has changed significantly over time.
 - EAL language programming
 - practical arts
 - speech
 - kindergarten
 - driver education
 - exceptional needs programming
 - immunization
 - vocational education
 - business education
 - drama
 - safety
 - technology
 - nutrition

Reading Clinicians
Discovery Education Services
Addictions Counselling
Online Learning
Family Access Program
Technical Vocation Education
Indigenous Education Programs
Community Liaison
English as an Additional Language Supports
Support for New Teachers
Teacher Professional Development
Support Staff Professional Development
Non-Teaching Staff Orientation
Newcomer Support
Effective Behaviour Supports: Behaviour Team
Bullying Prevention Programs
Community Partnerships
Safe Schools Committee
Library Media Services
Sustainable Living Initiatives
Jameswood Alternative School
Parenting Information Programs
Maintenance: Capital Program
Deaf & Hard of Hearing Program
Full Day Kindergarten
Welcome to Kindergarten
Career Development & Placement

Early Childhood Development Initiative
Divisional Coordinators
Basic French (English Program)
French Immersion
Advanced Placement Program
International Student Program
Continuing Education Programs
Winnipeg Jets True North Hockey Academy
Reading Recovery
Science Fair
Learning to Age 18 Supports
Literacy Supports
Numeracy Supports
Literacy Links
Divisional Musical Theatre
Divisional Choral Programs
Arts: Band, Choral, Dance Visual Arts, Drama
Guidance & Counselling
Integrated Technology Across the Curriculum
Resource Program
Fibre Optic Network
Clinical Services
Educational Support Services
School Resource Officers
Physical Education Programming
Assessment & Evaluation

Manitoba Public Schools Act

Manitoba Public Schools Act

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

Special Requirement

Special Requirement

- The Special Requirement is based on the 2020-2021 Budget or Fiscal Year (July 2020 - June 2021).
- The Provincial Government has directed School Divisions to not exceed a 2% increase.

Provincial Government	SJASD
-2%	2%

Special Levy



Special Levy

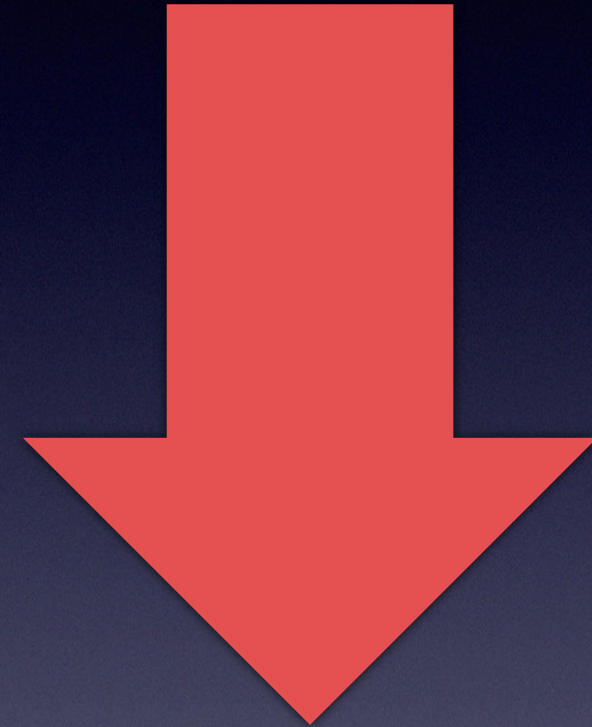
- Local education property tax is called the Special Levy.
- Historically, it was to provide programs and services valued by the community.
- Today, the Special Levy is utilized to fund a substantial portion of basic educational programming.
- In 2020-2021, the Special Levy will represent 47.45% of the Total Operating Revenue.

Special Levy

- The St. James-Assiniboia School Division is committed to maintaining a low mill rate in the City of Winnipeg.
- The Division is projecting an education mill rate of 13.127 for 2020 which is a (2.26%) decrease on the 2019 mill rate of 13.431.
- The mill rate is projected on a City of Winnipeg portioned school assessment of \$4,592,047,293. (February 2020)
- St. James-Assiniboia continues to have one of the lowest school property tax in metro Winnipeg.

Education Mill Rate

 2019	13.431
 2020	13.127



2020 represents a 2.26% decrease

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

	Average House Value	Portioned Assessment of House: 45%	Education Mill Rate	Education Property Tax
2020	\$282,200	\$126,990	13.127	\$1,667.00
2019	\$275,100	\$123,795	13.431	\$1,662.69
Difference	\$7,100	\$3,195	(0.304)	\$4.31 0.26% *

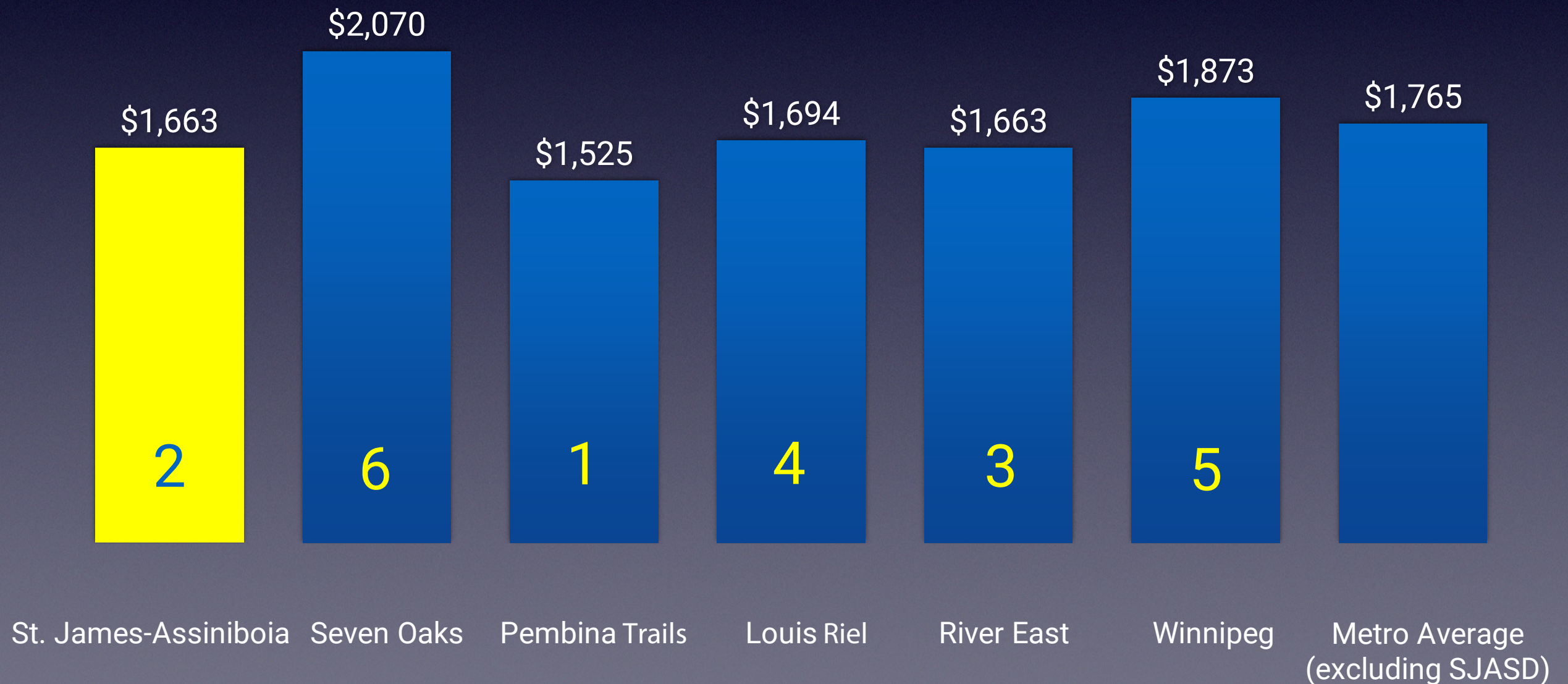
36¢ per month

* Based on City of Winnipeg Assessment February 2020

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

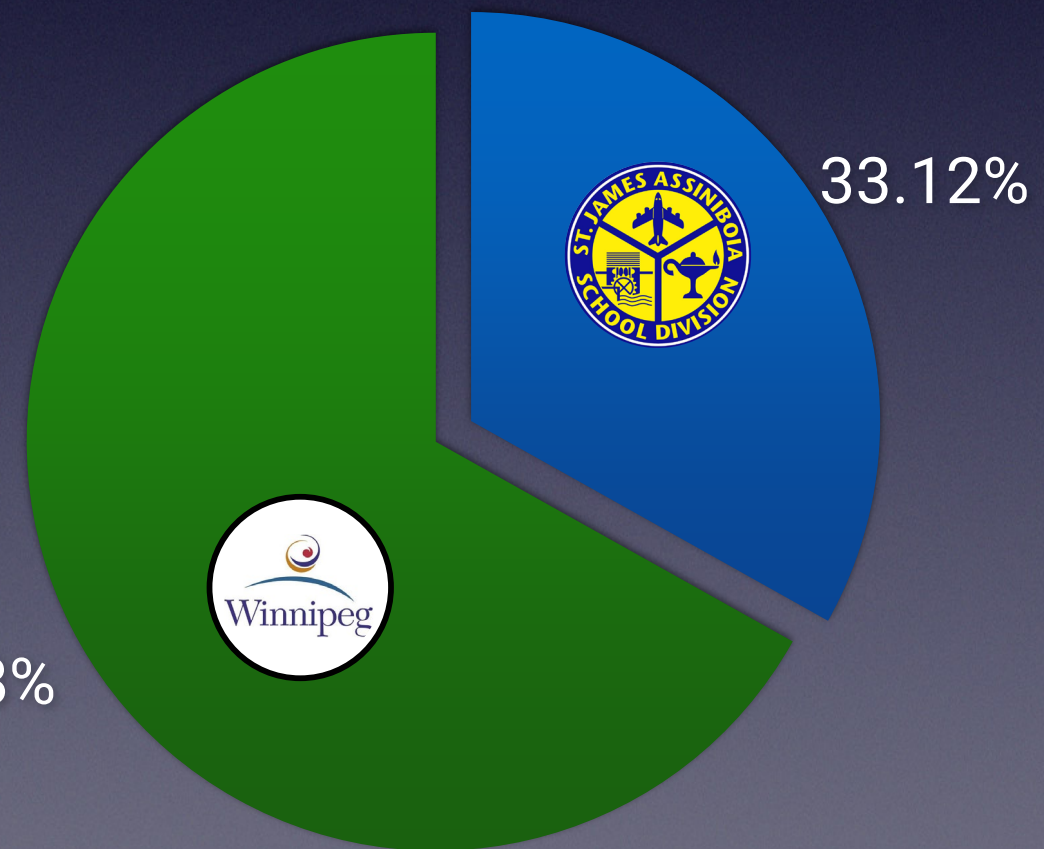
The 2020 Net Education Property Tax is \$967.00

Metro School Division Education Property Tax Comparison 2019

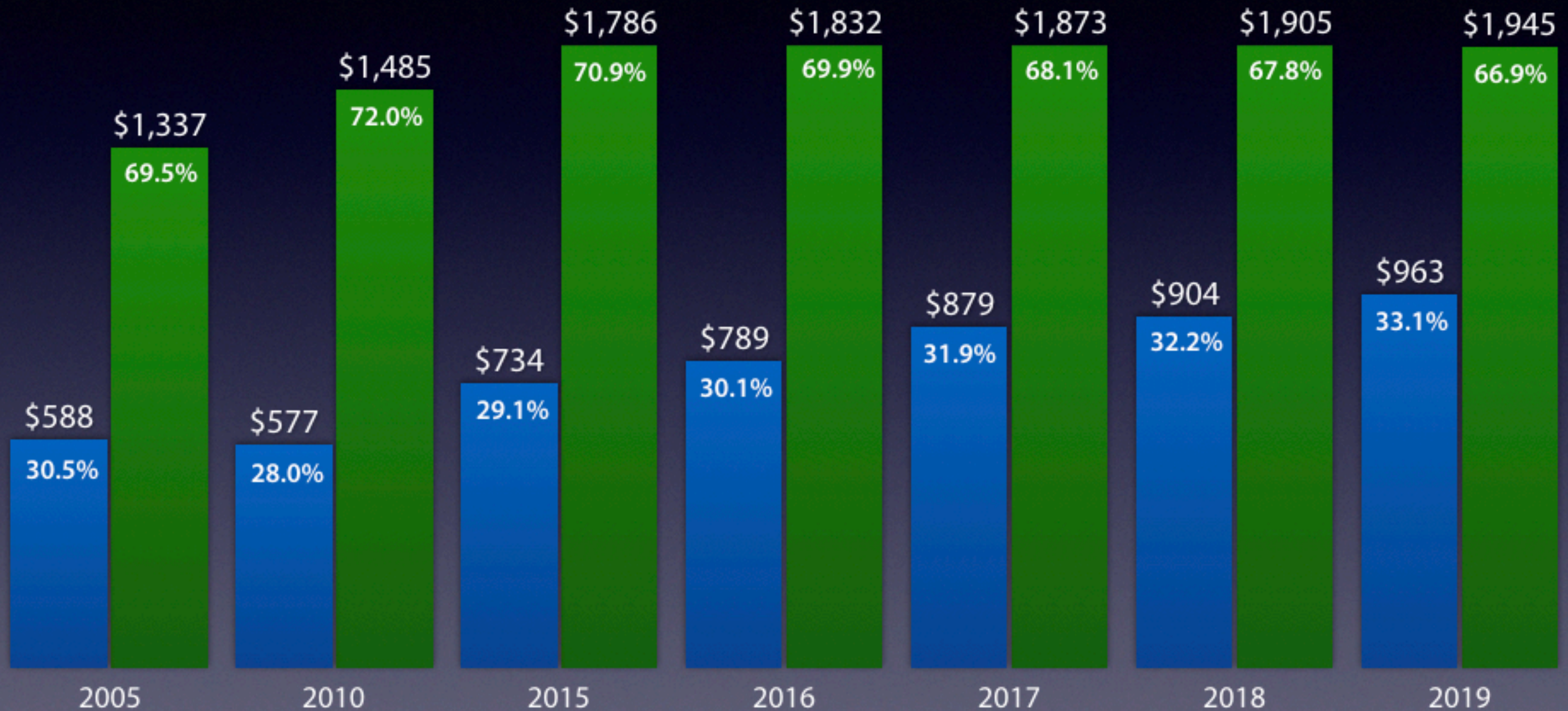



Property Tax Bill

- The average assessed home value in St. James-Assiniboia in 2019 was \$275,100. The Education Property Tax net of the Education Property Tax Credit was \$963 in 2019.
- Net Education Property Tax represented only 33.12% of the average homeowner's property tax bill.
- The remaining 66.88% represented City of Winnipeg Property Tax requirements.




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



 Net Education Property Tax

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

 City of Winnipeg Property Tax

City of Winnipeg Property Tax includes Municipal taxes and Sewer/Water.

Revenue

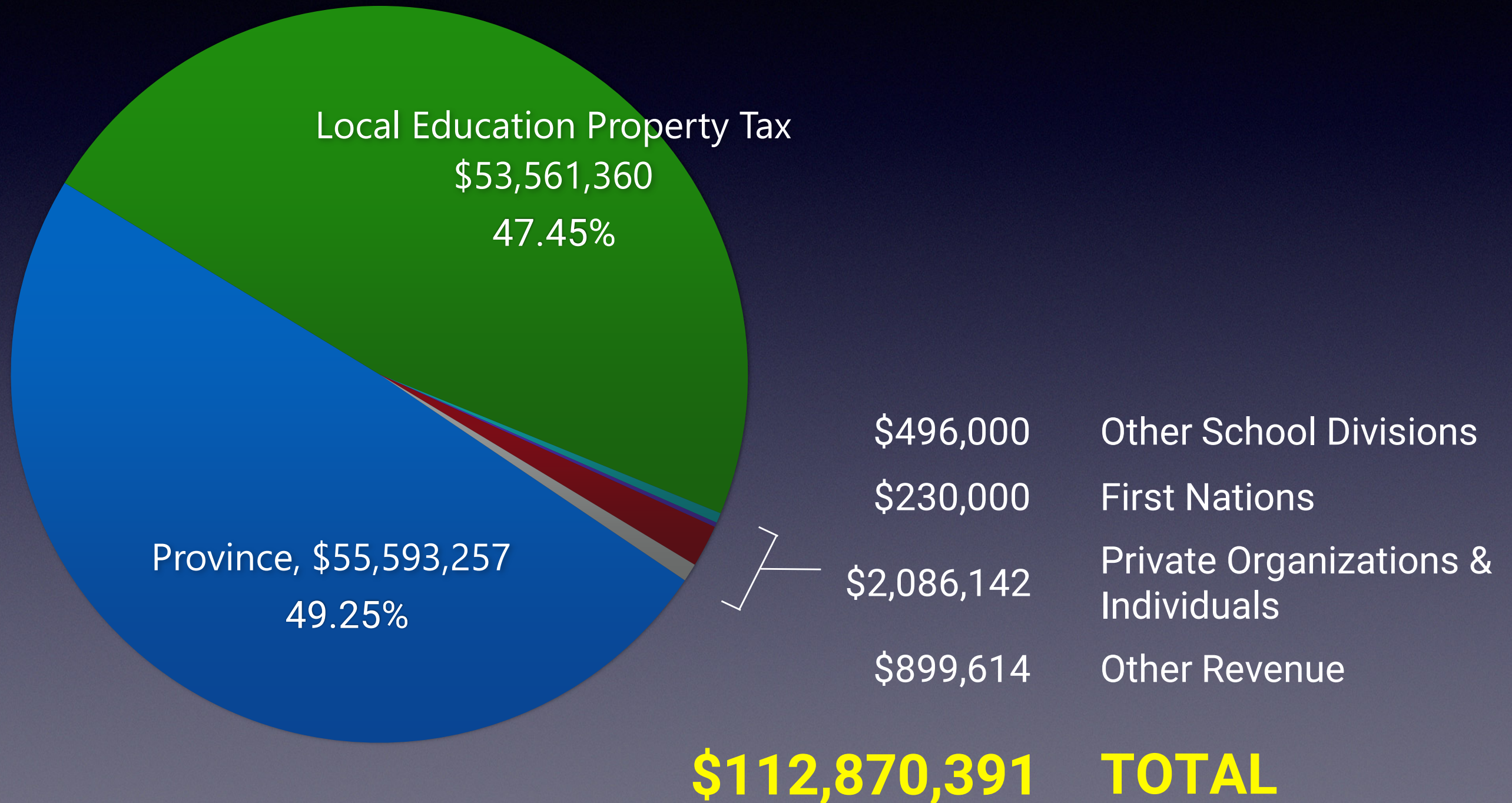
Current Education Funding

- In 2020, Education Property Taxes will fund 47.45% of education costs in St. James-Assiniboia School Division*

** This percentage varies by Division.*

- While not perfect, and overly reliant on property tax, the current model allows local property taxpayers to influence local educational decisions.

2020-2021 Revenue



Expenditure Budget

Expenditure Budget

- For the 2020-2021 school year, the Division has a draft operating expenditure budget of \$110,306,765 which is a 0.75% increase from the 2019-2020 budget of \$109,485,763.
- Many of the expenditures have offsetting revenues:
 - International Education \$1,280,000
 - Early Enhancement \$1,202,884
 - Continuing Education \$580,000
 - Leased Space \$446,514

Expenditure Budget

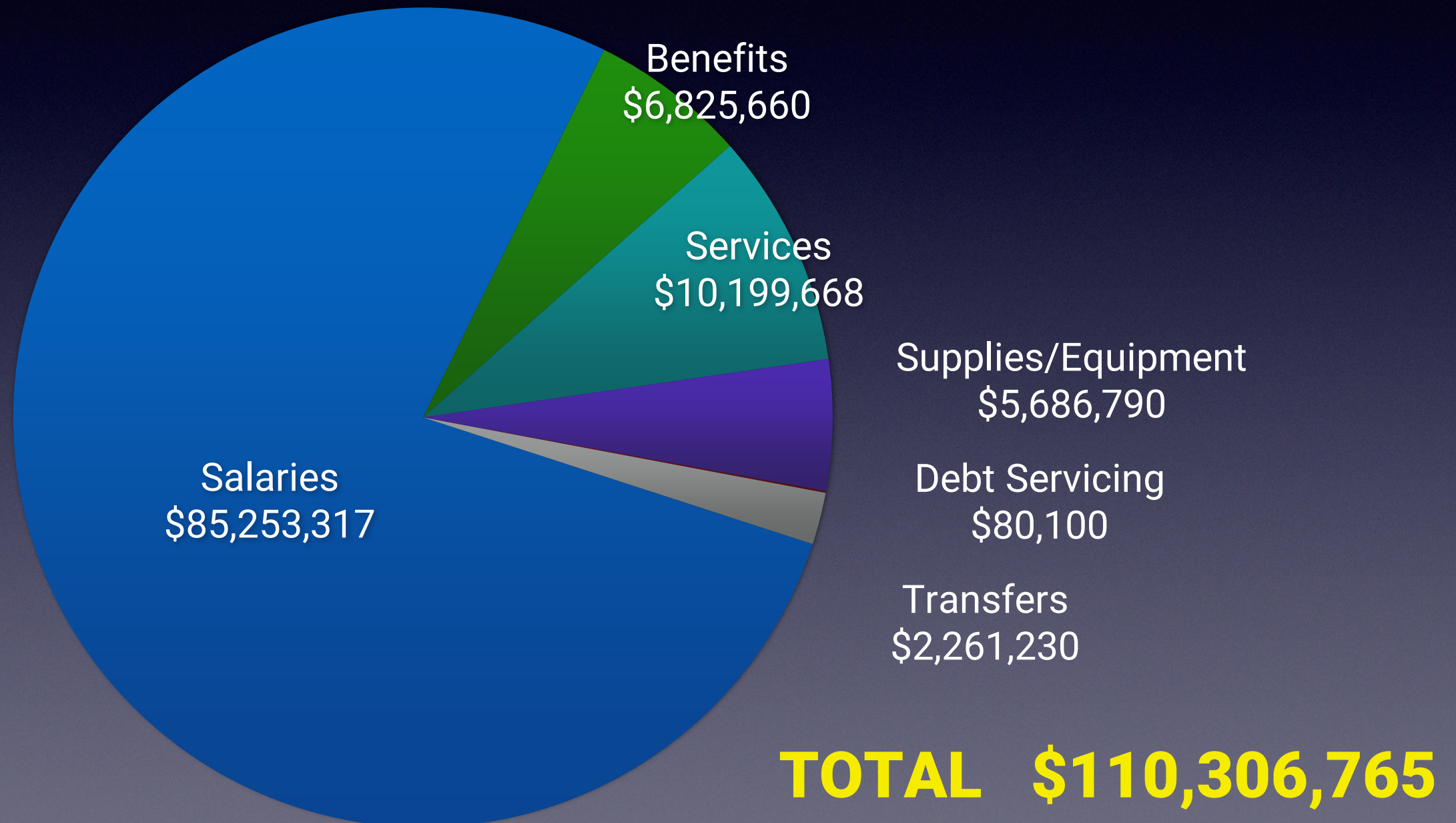
Significant Operating Expenditure reductions are included within the 2020-2021 Budget:

Division Administration	\$160,000
Benefits (EI,WCB,etc.)	\$140,158
Water Testing and Replacement	\$100,000
Retirements and New Hires	\$100,000
Utilities-Gas	\$67,372

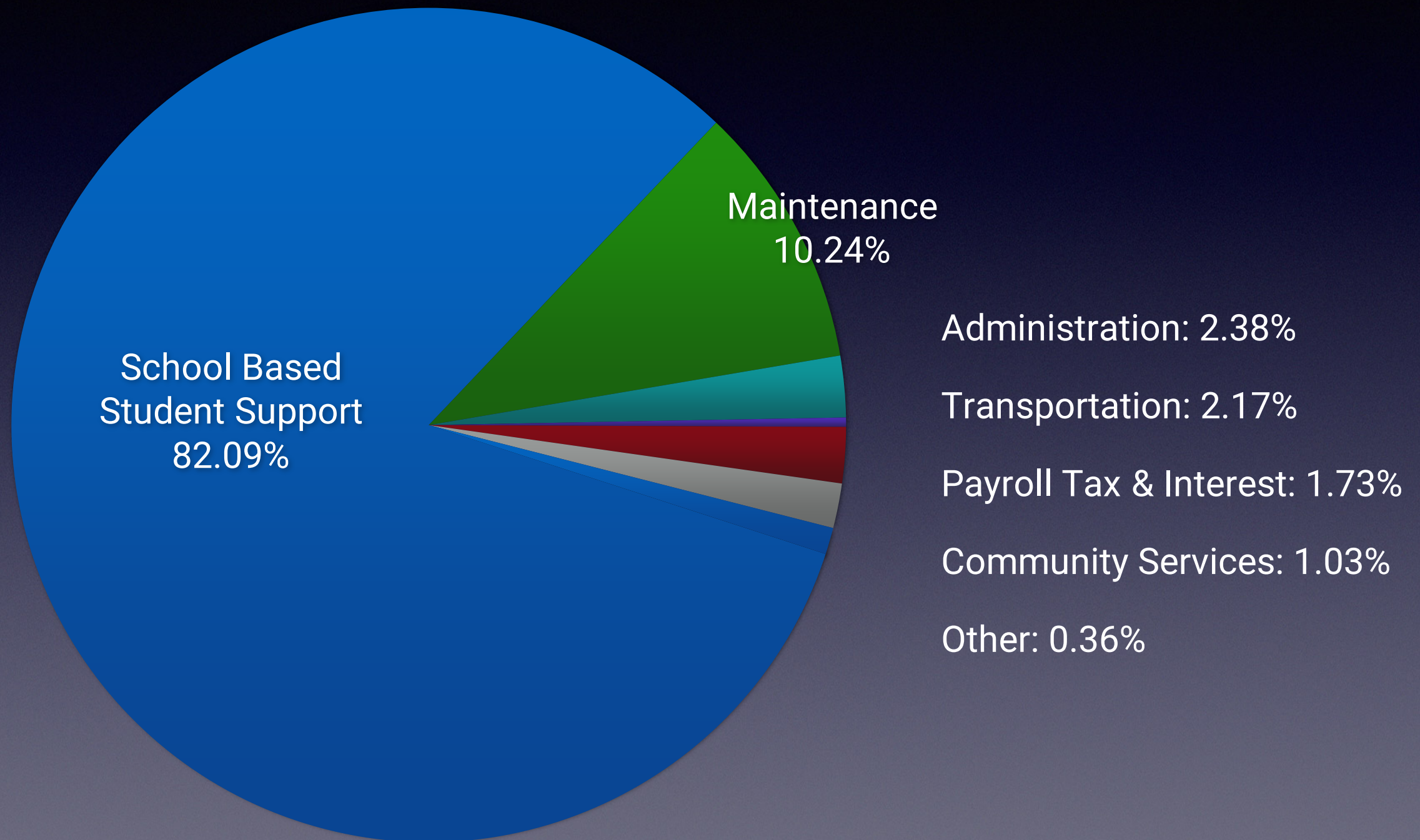
New Initiatives

- Early Years Numeracy Itinerant Teachers (5)
- Elders in Residence
- Indigenous Scholarship (5)
- Community Connectors (3)
- French Language Support Teacher
- Increase to Schools Nutritious Foods Grant

Expenditure Budget



How will we spend \$110.3M?

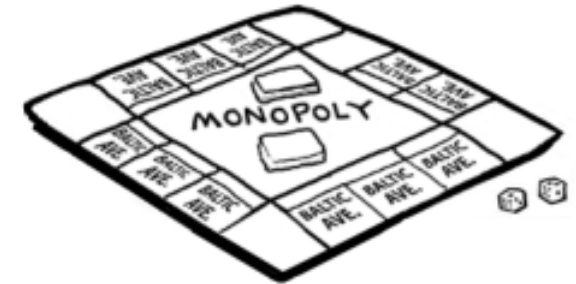


WHAT DOES IT ALL COST?



AVERAGE TEACHER SALARY
\$88,885

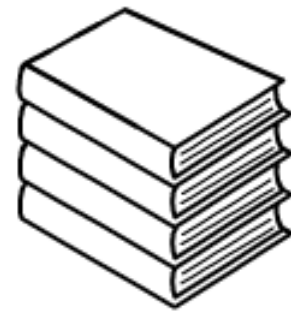
INSURANCE
\$385,710



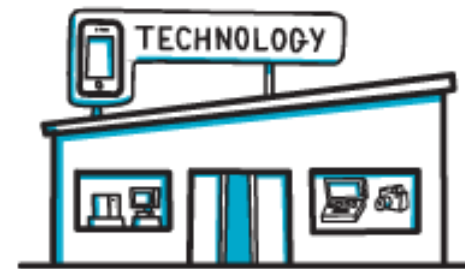
PROPERTY TAXES
\$235,000



SCHOOL BUS
115,000



TEXTBOOKS
\$214,387



TECHNOLOGY UPGRADES
\$1,140,525



HYDRO, WATER, GAS
\$2,206,898



EQUIPMENT & FURNITURE
\$1,132,576



SNOW REMOVAL
\$113,629



PAYROLL TAX
\$1,827,230



ANNUAL BUS CONTRACT
\$1,208,040

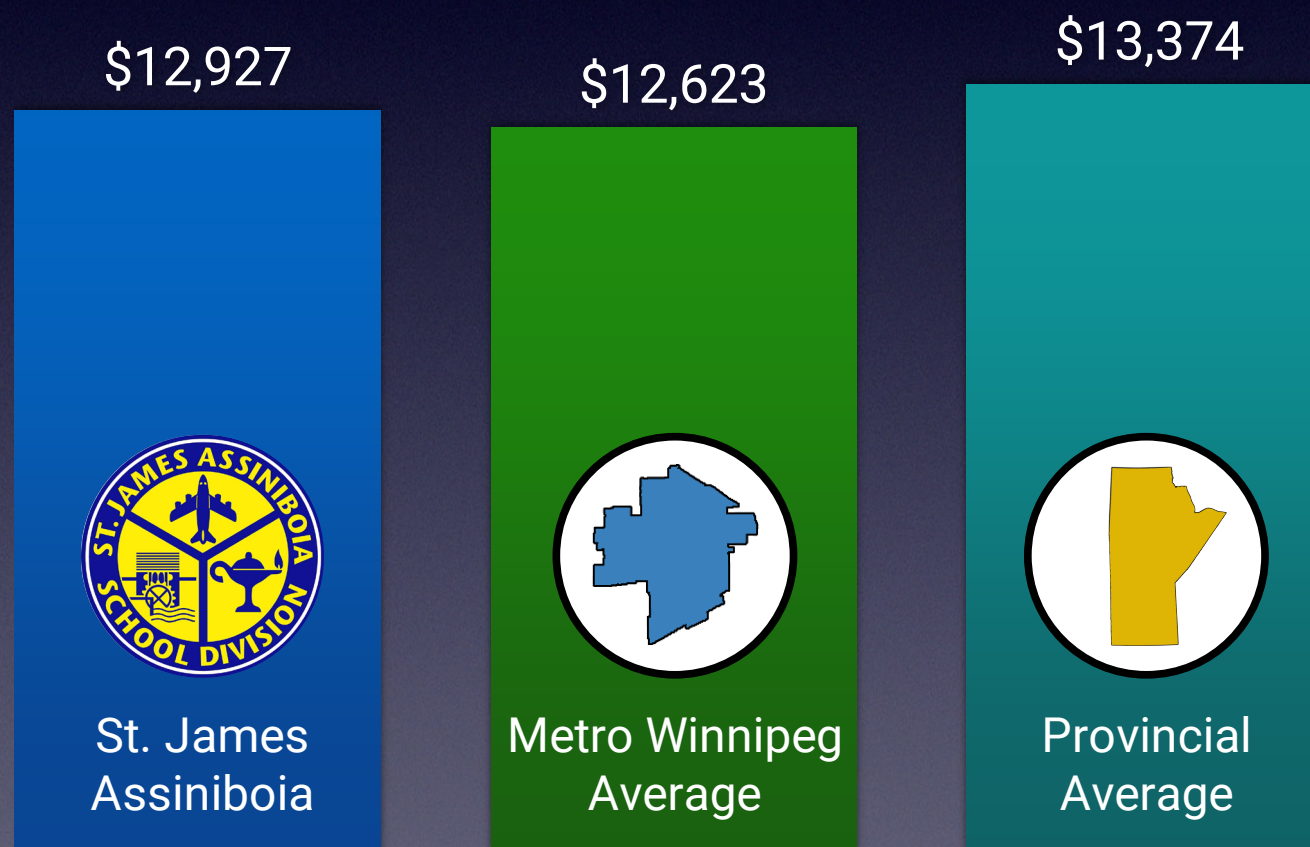


AUDIT FEE
\$35,000

How We Compare to Other Divisions

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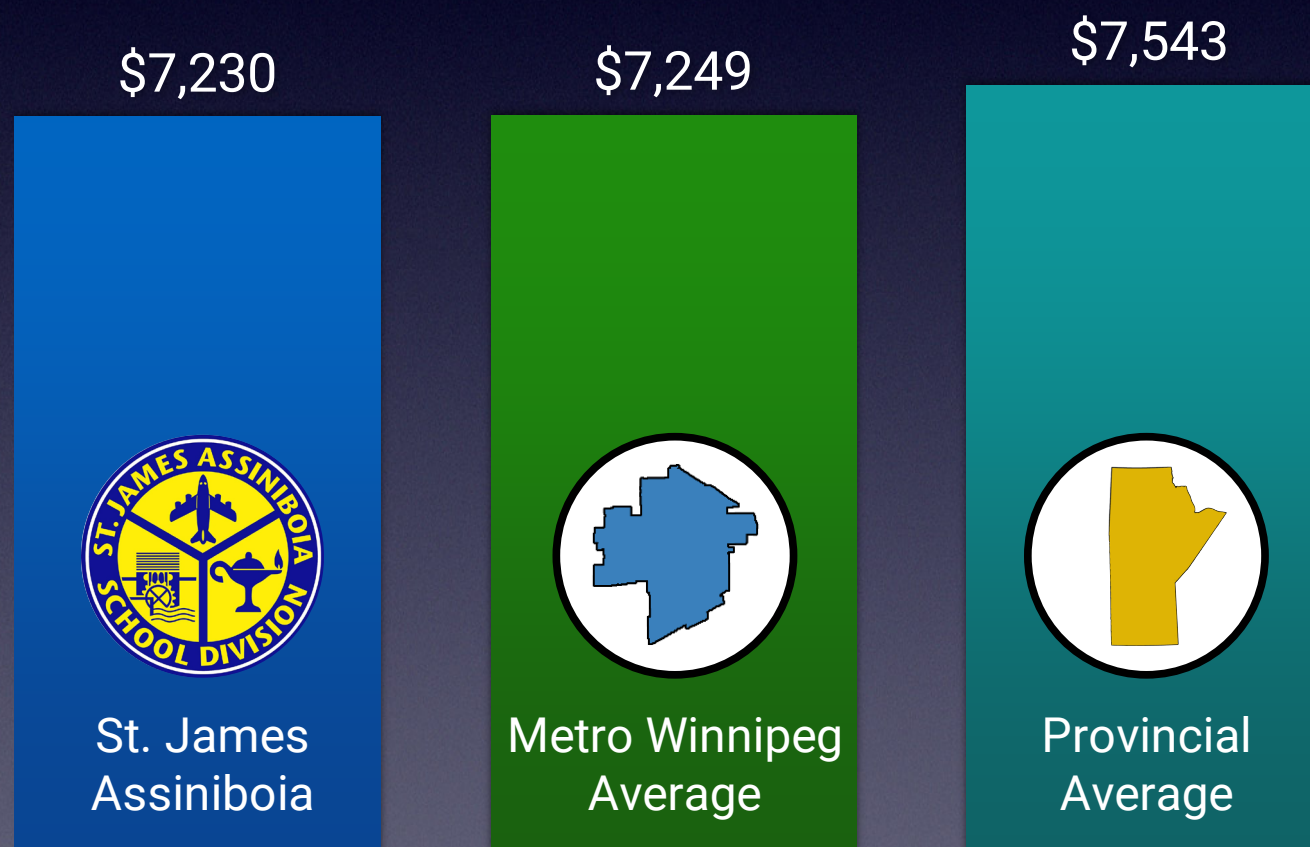
(Cost per pupil)



Operating Expenditure
(Draft Budget 2019-20 FRAME)

How we compare to other Divisions

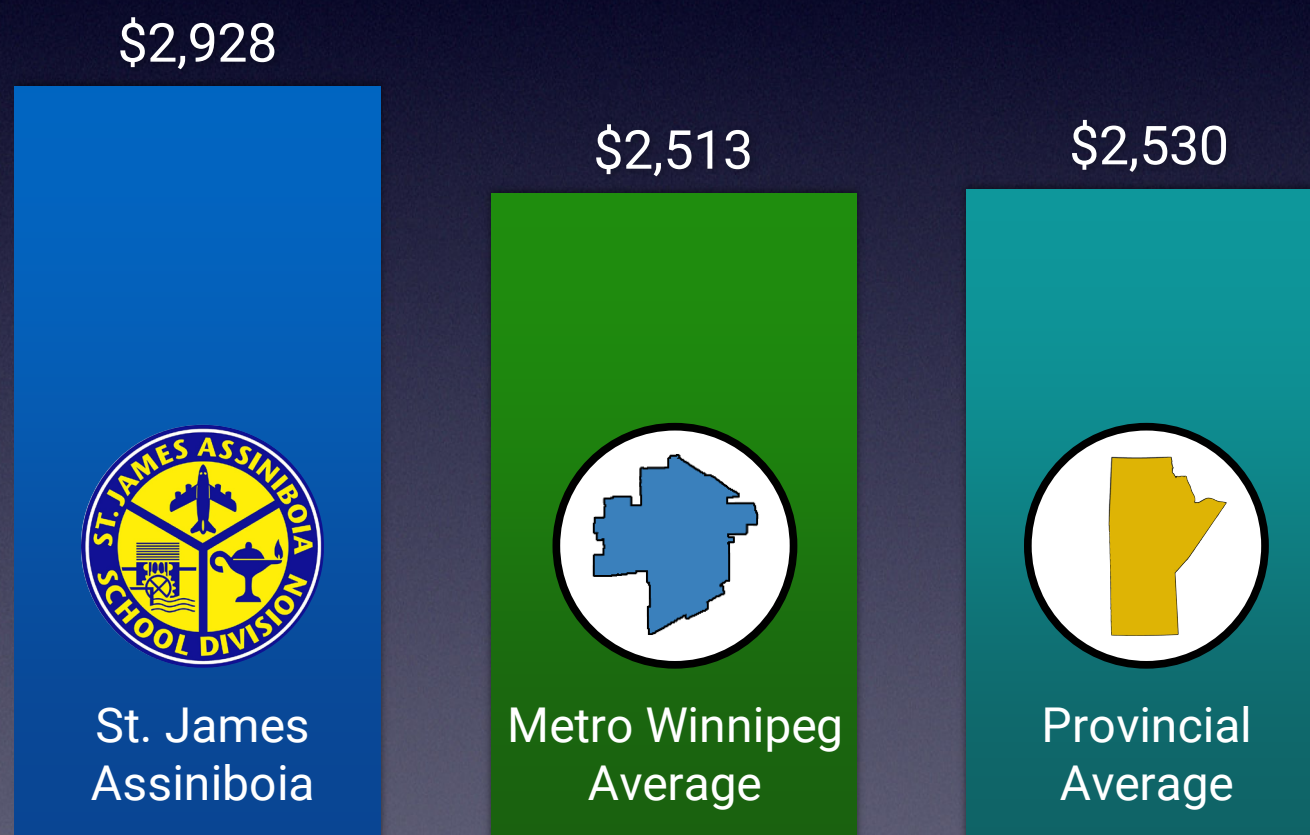
(Cost per pupil)



Regular Instruction
(Draft Budget 2019-20 FRAME)

How we compare to other Divisions

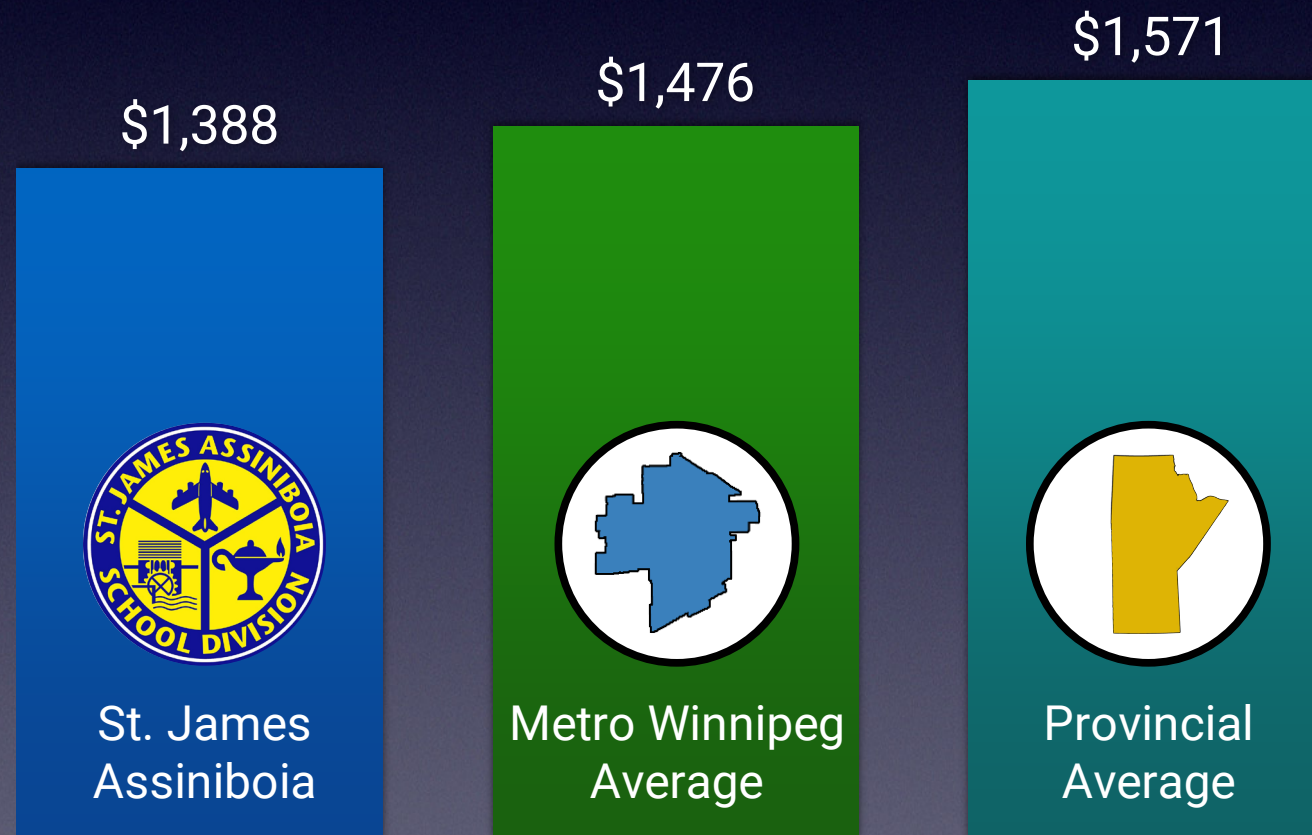
(Cost per pupil)



Students with Exceptional Needs
(Draft Budget 2019-20 FRAME)

How we compare to other Divisions

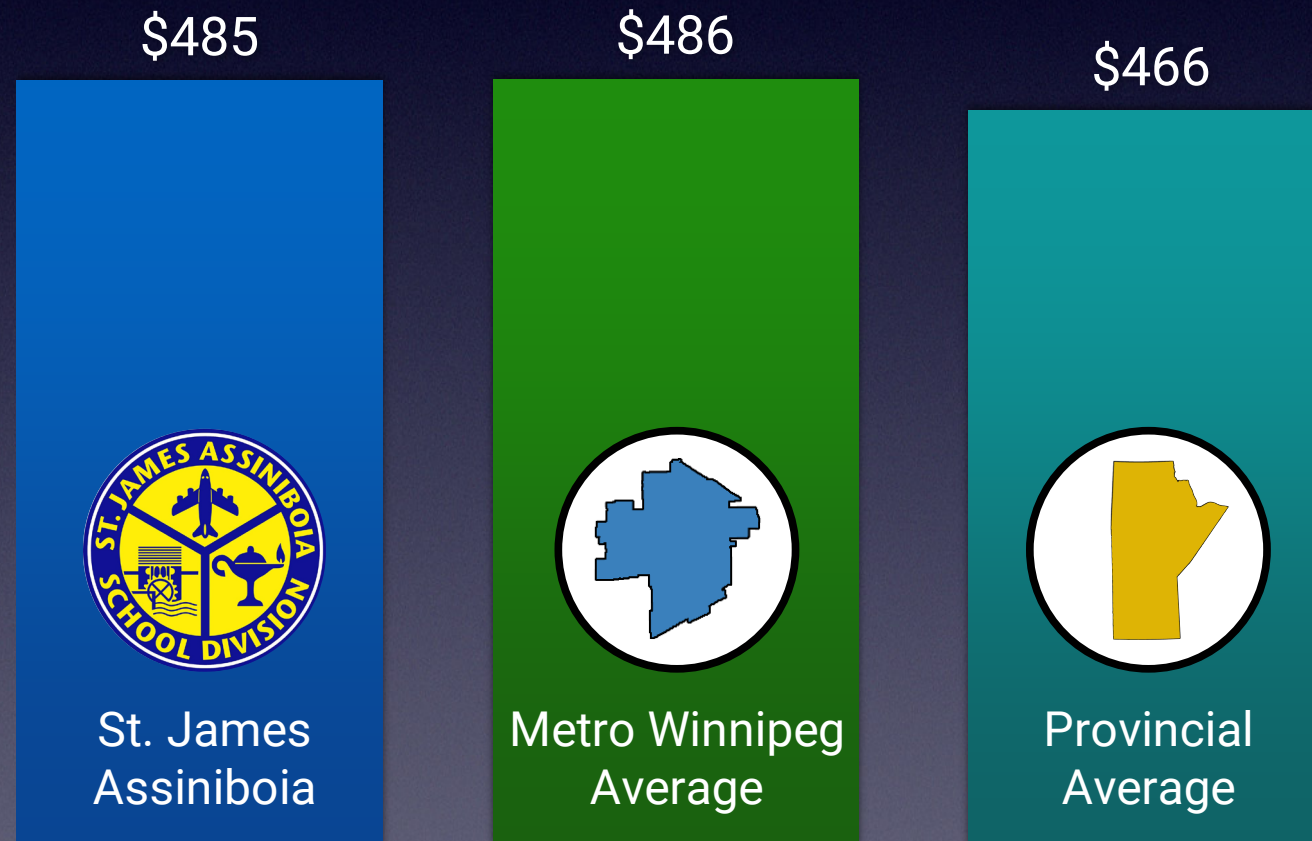
(Cost per pupil)



Operations & Maintenance
(Draft Budget 2019-20 FRAME)

How we compare to other Divisions

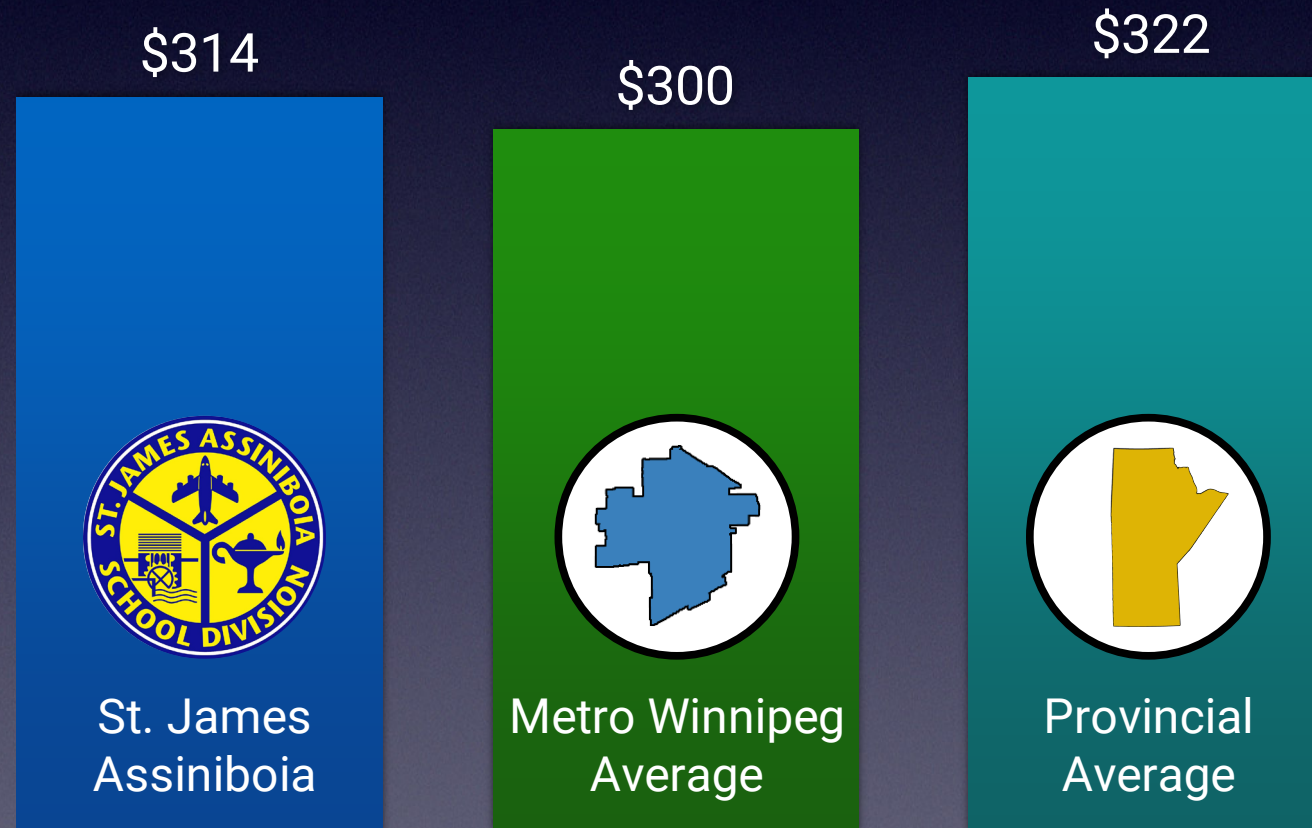
(Cost per pupil)



Instructional Support Services
(Draft Budget 2019-20 FRAME)

How we compare to other Divisions

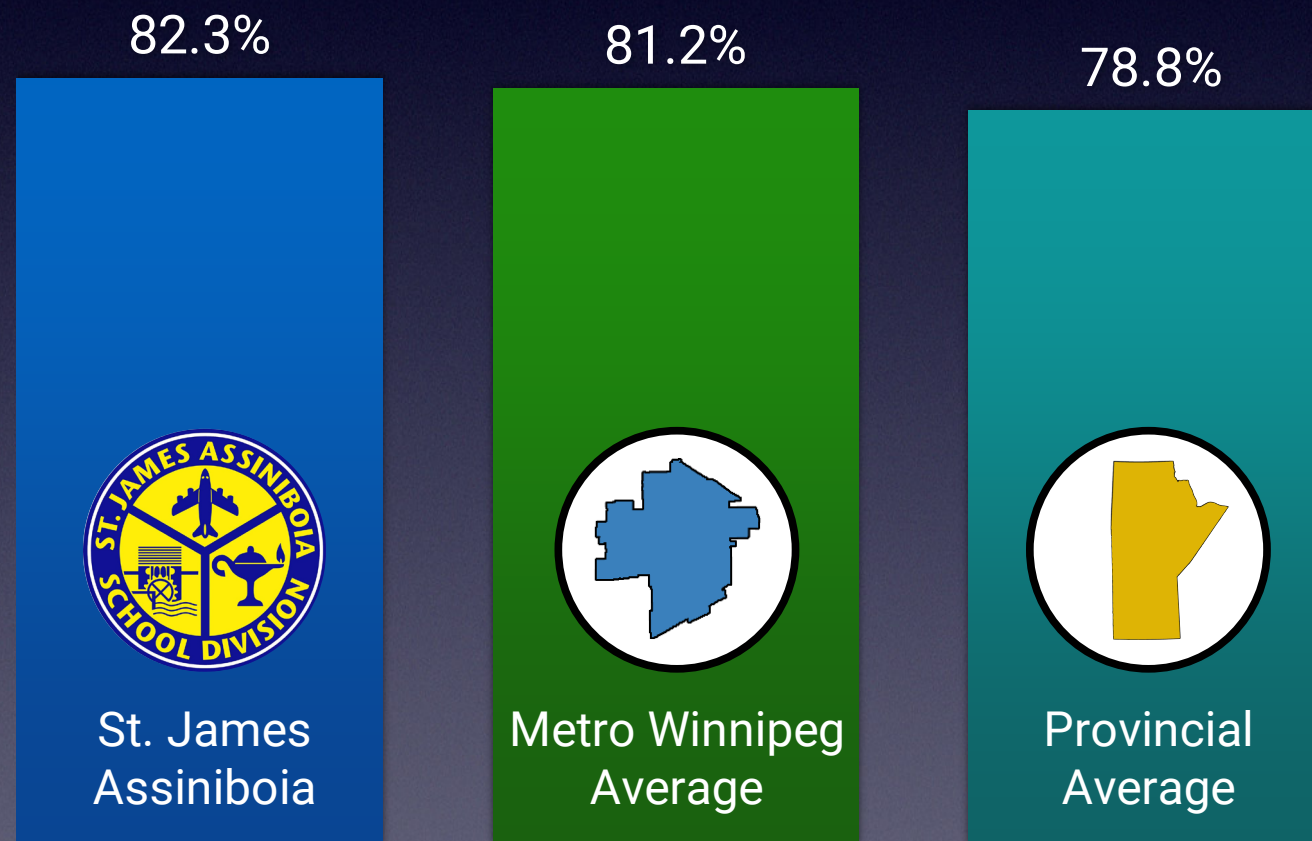
(Cost per pupil)



Information Technology
(Draft Budget 2019-20 FRAME)

How we compare to other Divisions

(Cost per pupil)



Direct Support to Students
(Draft Budget 2019-20 FRAME)

Summary

Summary

- The 2020-2021 Draft Budget is aligned with the Division's Strategic plan.
- The Board of Trustees local decision making continues to focus on continually improving our students' education through the many programs and services that are valued by the local community within funding constraints.

Summary

- 2020 Provincial Funding Announcement
Cut of 2.0%
- Provincial Funding Support funds only
49.25% of Total Operating Revenue
- Operating Expenditure Increase of 0.75%

Summary

- Low Education Mill Rate at 13.127
- Tax Increase of 0.26%
- Average Home Tax Increase of \$4.31 (\$0.36/month)
- Provincial Education Review

The Provincial Education Review

Provincial Education Review



In the spring of 2019, the Manitoba Government established a new commission to undertake a comprehensive and independent review of the K-12 education system.

The Commission report is set to be released in March or April this year.

Advantages of Local Decision Making

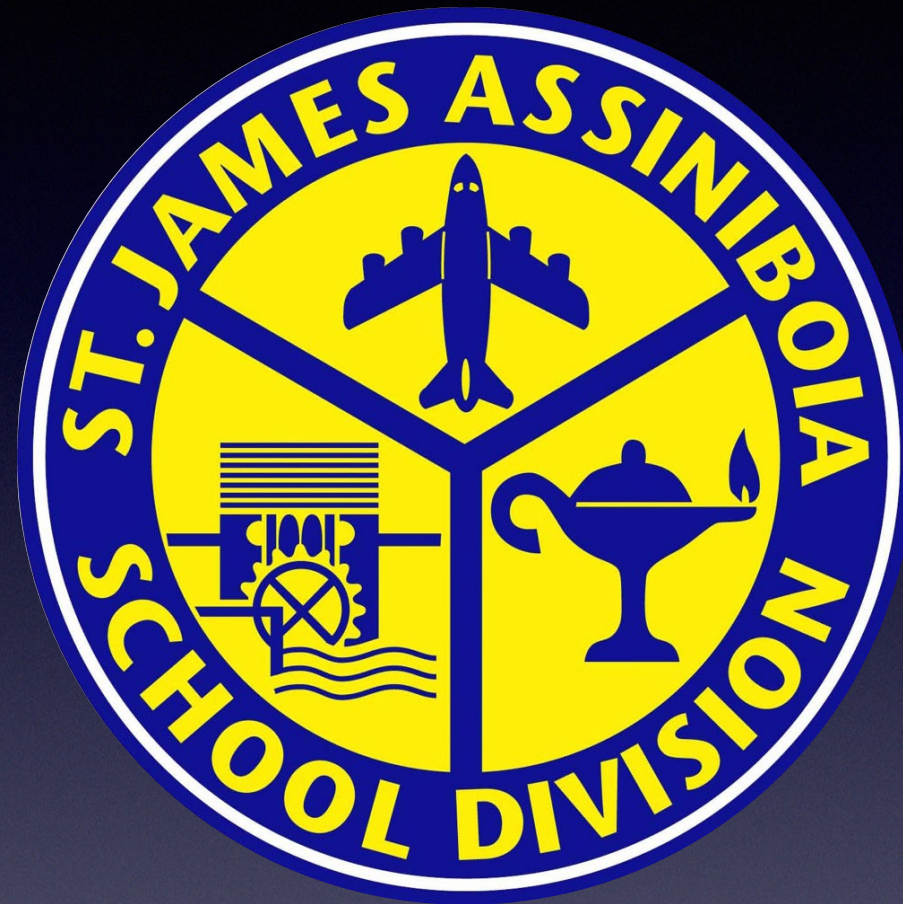
Advantages of Local Decision Making

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

Advantages of Local Decision Making

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

Local Taxes = Local Choice



Local Voices, Local Choices

Thank You

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

Thank You

*Additional information on the 2020-2021
Draft Budget is available online at
www.sjasd.ca*



Questions