

2020-2021 Draft 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.

*Great Schools for
Growing and Learning*
www.sjasd.ca



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

**2020/2021
DRAFT BUDGET**

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

SUMMARY

- **Provincial Funding**
 - For the fourth consecutive year, St. James-Assiniboia received a cut in Provincial Funding.
 - The Provincial Announcement indicated a Provincial Education increase of 0.5%. St. James-Assiniboia received a reduction of (2.0%).
 - Overall Provincial Funding as a percentage of Total Operating Revenue has decreased from 72.95% in 1985 to 49.25% in 2020.
- **Continuing to provide innovative and quality programming at a low mill rate**
 - St. James-Assiniboia 13.127 (2020)
 - St. James-Assiniboia 13.431 (2019)
 - Metro Average 14.258 (2019)
- **Property Assessment (City of Winnipeg)**
 - St. James-Assiniboia 2020 Portioned Assessment increased by 5.44%
 - Metro Average 2020 Portioned Assessment increased by 6.55%
- **Gross Operating Reserve:**
 - \$3,794,171 or 3.4% of 2020/2021 operating expenditures
(the Provincial Government guideline is 4%)
- **Special Requirement**
 - St. James-Assiniboia 2.00%
(Provincial Government Directive 2.00%)
- **Average Home Value**
 - \$282,200 (2020)
 - School Taxes on Average Home:
 - School Tax Increase 0.26%
 - School Tax Increase \$4.31 or \$0.36 per month
- **Operating Expenditures:**
 - Operating expenditures \$110,306,765 (2020) \$109,485,763 (2019)
 - Increase of \$821,002 or 0.75%
 - Many of the Operating Expenditures have offsetting revenues
 - Operating Expenditures include \$671,860 in reductions
- **Major Initiatives**
 - 5-Year Plan for the repairs/renovations of school buildings - \$18.8 million
 - 5-Year Plan for Technology Network upgrades and replacement - \$8.9 million
- **Administrative Costs**
 - Administrative costs are 2.38%
(the Provincial Government current guideline is 2.70%, but is under review)

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

2020/2021 BUDGET**February 27, 2020****Index**

Section	Contents	Pages
1.0	Budget Goals	1
2.0	Highlights	1 – 5
3.0	Draft 2020/2021 Budget Analysis	6 – 8
4.0	School Budget Allocation	9
5.0	School Budgets	10
6.0	Maintenance	11 – 28
7.0	Graphic Analysis of 2020/2021	29 – 35
8.0	FRAME – Draft Comparison with Metro School Divisions	36
9.0	2020 School Division Mill Rate Calculation	37
10.0	School Division Mill Rates and School Tax Comparison	38 – 39
11.0	Frequently Asked Questions	40 – 42

2020/2021 DRAFT BUDGET

1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2020/2021 Draft Budget.

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

2.0 HIGHLIGHTS

- **Provincial Funding Announcement**

Provincial Funding

The provincial funding announcement from the Minister of Education and Training 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>
2020/2021	0.50%	(2.00%)
2019/2020	0.50%	(0.90%)
2018/2019	0.50%	(2.00%)
2017/2018	1.00%	(2.00%)
2016/2017	2.55%	0.00%
2015/2016	2.00%	0.00%
2014/2015	2.00%	0.00%
2013/2014	2.30%	0.00%
2012/2013	2.20%	0.00%
2011/2012	2.70%	2.20%
<i>10 year avg</i>	<i>1.63%</i>	<i>(0.47%)</i>

The 2020/2021 announced provincial cut for SJASD was (2.00%).

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

- Provincial Funding Support**

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

In 2019/2020, the SJASD received Provincial Funding of \$6,785 per student while the Metro Average was \$7,747.

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

Provincial support as a percentage of Total Operating Revenue has decreased from 72.95% in 1985 to 49.25% in 2020.

Provincial support has declined to less than 50%.

The Provincial support declined in 2020 despite SJASD maintaining the Operating Expenditure increase to a marginal 0.75%.

If the 2020/2021 Provincial Support had been maintained at the same level as 2019/2020, SJASD would have received \$57,225,288. However, Provincial support decreased from 50.70% to 49.25%, resulting in a shortfall of \$1,632,031.

Budget Year	Provincial Support 50.70%	Actual Provincial Support 49.25%	1 Year 2020/2021 Shortfall
2020/2021	\$57,225,288	\$55,593,257	\$1,632,031

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

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

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

The 2020 Property Tax Bill Provincial Tax Incentive Grant has decreased.

	2020/2021	2019/2020	Reduction
TIG	\$1,771,167	\$2,320,349	(\$549,182)

The reduction reflects additional funds which are raised from the taxpayer.

- Property Assessment**

The 2020 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

Portioned Assessment for 2020 has increased by 5.44%.

	2020	2019	Increase	%
City of Winnipeg	\$4,592,047,293	\$4,355,143,659	\$236,903,634	5.44%

In 2020, SJASD has a portioned assessment increase of 5.44% which is significantly lower than the Metro Average increase in Portioned Assessment of 6.55%.

A higher increase in portioned assessment allows a School Division to have a smaller tax increase.

- **Special Levy**

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

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

- Full Day Kindergarten
- Integrated Arts
- Lunchroom Supervisors

The Special Levy is now utilized to fund a substantial portion of basic educational programming and represents 47.45% of the Total Operating Revenue.

Despite receiving a (2.00%) 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 2019 was 14.258 mills (see page 38). The 2020 SJASD mill rate will decrease to 13.127 mills.

The SJASD Average value for a home in 2020 is \$282,200.

Tax Year	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	\$1662.69
Difference	\$7,100	\$3,195	(0.304)	\$4.31

The homeowner is forecast to receive a \$700 Education Property Tax Credit. The 2020 Net Education Property Tax is \$967. The average home in SJASD will incur a 2020 Net Education Tax increase of \$4.31 or \$0.36 per month or 0.26%.

- **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 2019 was \$275,100. The Net Education Property Tax paid on the average home was \$963 in 2019. It represented only 33.12% of the average homeowner's property tax bill. The remaining 66.88% represented City of Winnipeg Property Tax requirements (see page 35).

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 2020/2021, the EPTC (\$12,844,866) is deemed a provincial revenue source. It is anticipated that homeowners will receive an EPTC of \$700 on their 2020 property tax bill.

- **Gross Operating Reserve**

The SJASD is projecting a June 30, 2021 Gross Operating Reserve of \$3,794,171 or 3.40% of operating expenditures.

The Provincial Guideline is 4% of operating expenditures.

- **Administration Costs**

The SJASD 2020/2021 Defined Administration Costs are \$2,682,133 or 2.38%.

The Provincial Guideline is 2.70%, but it is currently under review.

- **Operational Challenges**

In 2020/2021, the Division faces significant challenges such as:

- 1) A Provincial Funding decrease of 2.00% in 2020/2021
- 2) A Provincial Funding decrease of 0.90% in 2019/2020
- 3) Projected increased enrolment of 280 students over the next 5 years
- 4) Aging School Building Repairs (\$18,819,564 – five years)
- 5) Aging Technology Network Upgrades (\$8,889,805 – five years)
- 6) Salary Settlements for Bargaining Units
- 7) Salary Increments
- 8) Additional Substitute Costs
- 9) Benefit Costs (ex. Maternity, Parental Leaves)
- 10) Rising Service Costs
- 11) Government Regulations (ex. Accessibility)
- 12) A block Provincial Allocation formula for special needs students

- **Expenditure Budget**

For the 2020/2021 school year, the SJASD 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.

The Operating Expenditure Budget includes operating expenditure reductions of \$671,860. Highlights include:

- Division Administration	\$160,000
- Benefits (EI, WCB, etc)	\$140,158
- Water testing/renewal	\$100,000
- Retirement/New Hires	\$100,000
- Utilities – Gas	\$67,372

Many of the expenditures have offsetting revenues.

1) International Education	\$1,280,000
2) Early Enhancement (Class Size K-3)	\$1,202,884
3) Continuing Education	\$580,000
4) Leased Space	\$446,514

The Operating Expenditure Budget also includes some new initiatives:

- Early Numeracy Itinerant Teachers
- Elders in Residence
- Indigenous Scholarships
- Community Connectors
- French Language Support Teacher
- School Nutritious Food Grant

The new initiatives are funded through the reallocation of existing funds and reductions.

An analysis of the increased expenditures is provided in Section 3.0 (Draft 2020/2021 Budget).

3.0 Draft 2020/2021 BUDGET ANALYSIS

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

OPERATING FUND EXPENDITURES

	2020/2021	2019/2020	VAR	%
SALARIES & BENEFITS	\$92,078,977	\$90,861,087	\$1,217,890	1.34%

Comments

Salaries and Benefits include the following factors:

- Salary Settlements
- Increments – on salary grids
- French Language Coach
- Early Years Numeracy Itinerant Teachers
- Community Connectors
- Educational Assistants
- Maternity Leave
- Parental Leave
- Substitutes
- Staff Retirements
- Employer contributions to the Retirement Plan for Non-Teaching Employees (RPNTE)
- Canada Pension Plan and Employment Insurance Premiums
- Group Life Premiums

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

	2020/2021	2019/2020	VAR	%
SERVICES	\$10,199,668	\$10,576,769	(\$377,101)	(3.57%)

Comments

Building Renovations include:

• Capital Projects (Betterments)	\$1,295,515
• Central Priority Projects	\$894,405
• School Allocated Funds	\$186,379
• Lease Repair	\$25,000
	<hr/>
	\$2,401,299

Maintenance and Repair shifted to Capital Betterments (\$452,093).

	2020/2021	2019/2020	VAR	%
SUPPLIES/EQUIPMENT	\$5,686,790	\$5,711,623	(\$24,833)	(0.43%)

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.

	2020/2021	2019/2020	VAR	%
DEBT SERVICING	\$80,100	\$69,696	\$10,404	14.93%

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 \$255,000.

	2020/2021	2019/2020	VAR	%
TRANSFERS	\$2,261,230	\$2,266,588	(\$5,358)	(0.24%)

Comments

2020/2021 Non-Resident Fees have been budgeted at \$429,500 to reflect the costs being incurred during 2019/2020. The fees are offset by Non-Resident Revenue of \$496,000 for students attending the SJSAD from other School Divisions.

Included within Transfers is the Payroll Tax \$1,827,230 which is offset by a Provincial General Support grant.

	2020/2021	2019/2020	VAR	%
NET TRANSFERS	(\$2,491,515)	(\$2,335,842)	(\$155,673)	6.66%

Comments

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

Included within the Net Transfers is \$1,196,000 for Air Conditioning renewal.

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

**Budget Comparison 2020/2021 and 2019/2020
by Object**

	BUDGET 2020-2021	BUDGET 2019-2020	DIFFERENCE	% CHANGE	ACTUAL 2018-2019
<u>REVENUE</u>					
(A) OPERATING					
Provincial Govt. Support	\$55,593,257	\$56,708,178	(\$1,114,921)	(1.97%)	\$56,464,497
Federal Govt.	\$4,018	\$9,680	(\$5,662)	(58.49%)	\$4,018
Municipal Government	\$53,561,360	\$51,500,361	\$2,060,999	4.00%	\$49,789,832
School Divisions	\$496,000	\$563,500	(\$67,500)	(11.98%)	\$494,435
First Nations	\$230,000	\$150,000	\$80,000	53.33%	\$267,600
Private Organizations & Individuals	\$2,086,142	\$2,131,842	(\$45,700)	(2.14%)	\$2,242,003
Other	\$899,614	\$786,370	\$113,244	14.40%	\$898,348
TOTAL REVENUE	\$112,870,391	\$111,849,931	\$1,020,460	0.91%	\$110,160,733
<u>EXPENDITURES</u>					
(A) OPERATING					
Salaries	\$85,253,317	\$84,111,645	\$1,141,672	1.36%	\$83,127,569
Benefits	\$6,825,660	\$6,749,442	\$76,218	1.13%	\$6,412,175
Services	\$10,199,668	\$10,576,769	(\$377,101)	(3.57%)	\$10,299,568
Supplies & Equipment	\$5,686,790	\$5,711,623	(\$24,833)	(0.43%)	\$4,952,806
Interest & Bank Charges	\$80,100	\$69,696	\$10,404	14.93%	\$63,425
Transfers	\$2,261,230	\$2,266,588	(\$5,358)	(0.24%)	\$2,216,577
TOTAL EXPENSE	\$110,306,765	\$109,485,763	\$821,002	0.75%	\$107,072,120
SURPLUS(DEFICIT)	\$2,563,626	\$2,364,168	\$199,458	8.44%	\$3,088,613
TRANSFER FROM RESERVE	(\$2,491,515)	(\$2,335,842)	(\$155,673)	6.66%	(\$3,444,595)
SURPLUS(DEFICIT) RESTATED	\$72,111	\$28,326	\$43,785	154.58%	(\$355,982)

4.0 SCHOOL BUDGET ALLOCATION

Included within the 2020/2021 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 2020 – 2021 Function 1 to 6

	TOTAL	ALLOCATION FORMULAS			
	SCHOOL	ELEM.	MIDDLE	SENIOR	BASE
Heritage Language	\$0	---	\$0	\$0	Block
Jameswood/Golden Gate Partnership	\$5,000	---	---	---	School Specific
Business Ed. Supplies	\$1,500	---	---	\$500	Block
Business Ed. Equipment	\$4,000	---	---	\$1,000	Block
Early Start French	\$4,400	\$360	---	---	Block
Special Buildings Grant	\$5,752	\$2,876	---	---	School Specific
Electronics Equipment	\$6,000	---	---	\$2,000	Block
Performing Arts	\$10,000	---	---	\$10,000	School Specific
Work Experience	\$12,123	---	---	---	School Specific
Home Economics Equip.	\$14,800	---	\$1,400	\$2,000	Block
Industrial Arts. Equipment	\$18,800	---	\$1,800	\$2,000	Block
Nutrition Grant	\$21,266	\$3.00	\$2.50	\$2.00	FTE Student
Vocational Equipment	\$22,000	---	---	---	School Specific
Electronics Supplies	\$22,000	---	---	---	School Specific
French Comm. & Culture (4 - 12)	\$24,800	\$700	\$1,900	\$1,900	Block
Fr. Imm. Basic Enrolment	\$27,375	---	\$67	\$87	FTE Student
Advanced Placement	\$28,372	---	---	\$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	\$50,490	---	---	---	School Specific
Co-Curricular Grant	\$58,195	\$1,021	\$1,994	\$5,979	Block
Industrial Arts Supplies	\$62,000	---	---	---	School Specific
Student Transportation	\$67,824	\$2,200	\$2,400	\$5,100	Block
Outdoor Education	\$73,620	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$78,716	\$6	\$12	\$12	FTE Student
IB Grant	\$95,832	---	---	\$363	Student
Internet/Telephone	\$109,512	\$849	\$849	\$849	Per Line
French Immersion	\$120,839	\$64	\$64	\$83	FTE Student
Block	\$119,600	\$4,600	\$4,600	\$4,600	Block
Library Books	\$125,273	\$15	\$15	\$15	FTE Student
Vocational Supplies	\$128,000	---	---	---	School Specific
Equipment	\$238,567	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$473,389	\$55	\$55	\$60	FTE Student
Basic Enrolment	\$588,411	\$67	\$67	\$87	FTE Student
TOTAL - 2020-2021	\$2,727,856				

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 2020 – 2021

SCHOOL	TOTAL \$
Jameswood Alternative Programming	\$32,257
Phoenix School	\$44,489
Heritage School	\$45,773
Linwood School	\$46,898
Athlone School	\$50,099
Crestview School	\$51,861
Brooklands School	\$54,185
Sansome School	\$59,518
Stevenson School	\$62,874
Voyageur School	\$66,939
Buchanan School	\$67,011
Strathmillan School	\$70,489
Lakewood School	\$71,933
Robert Browning School	\$76,216
Bannatyne School	\$80,478
Bruce Middle School	\$81,496
Golden Gate Middle School	\$84,282
Assiniboine School	\$90,548
George Waters Middle School	\$93,229
Lincoln Middle School	\$101,860
Hedges Middle School	\$109,073
Ness Middle School	\$134,749
St. James Collegiate	\$157,804
John Taylor Collegiate	\$191,502
Westwood Collegiate	\$266,501
Collège Sturgeon Heights Collegiate	\$535,792
TOTAL	\$2,727,856

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 2020/2021 Budget reflects expenditures of \$2,401,299 for building projects.

The expenditures will be funded as follows:

- School Betterments	\$1,295,515
- Central Priority Projects	\$894,405
- School Capital D	\$186,379
- Lease Repairs	\$25,000

Capital Project Highlights for 2020/2021

Assiniboine - Replace basement hall floor - (estimate \$9,000)

The existing sheet flooring is in poor condition and will be replaced with new PVC sheet flooring.

Assiniboine - Replace gym link exterior doors - (estimate \$13,000)

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

Assiniboine - Paint gym - (estimate \$13,000)

The school was painted in 2016 however the gym was not painted at that time.

Assiniboine - Add acoustic sound attenuation in music room - (estimate \$15,000)

The music room was relocated to the basement room DC3. The ceiling is a concrete deck and provides no sound attenuation. The noise level was measured during active use and found to be above the recommend limits. The ceiling will be sprayed with K13 acoustic material to reduce the sound reflections.

Athlone - Renovate WM1 and WF1 into inclusive washroom - (estimate \$150,000)

Renovate WM1 and WF2 to create an all-inclusive washroom. The washroom stalls will have full height partitions for privacy as well as a communal sink areas. The hallway entries will be enlarged to provide a view into the communal areas for supervision. A barrier free stall will be provided. The renovation will include new plumbing fixtures, ceiling, light fixtures, flooring and painting.

Bannatyne - Girl's washroom renovations WF3 - (estimate \$7,500)

The girl's washroom WF3 will be refreshed with new partitions, new sinks, faucets and countertop.

Bannatyne - Paint exterior flashing - (estimate \$7,500)

The paint on the exterior upper flashing is peeling off. These areas will be repainted.

Bannatyne - Repave parking lot - (estimate \$115,000)

The existing parking lot is in poor condition. The asphalt is uneven, has deteriorated and starting to break apart. The parking fence is rotted and in poor condition. The lot will be squared off at the west side, a curb installed, and the parking fence will run west to the new curb. This will create four additional parking stalls and close off the lot to prevent vehicles from looping around. The lot will be repaved, and a new parking fence installed.

Bruce - Replace flagpole - (estimate \$5,800)

The existing flagpole is bent, beyond repair and must be replaced.

Bruce - Remove vinyl on moveable wall room 16/17 - (estimate \$7,500)

A movable wall between room 16/17 has a vinyl covering that is peeling off. The vinyl will be removed, and the wall painted.

Bruce - Replace ceiling in room 12 - (estimate \$8,455)

The ceiling tiles in room 12 are marked up and stained. The ceiling will be replaced with new tiles and the grid painted.

Bruce - Replace ceiling in room 13 - (estimate \$8,740)

The ceiling tiles in room 13 are marked up and stained. The ceiling will be replaced with new tiles and the grid painted.

Buchanan - New shelving above coat hooks for shoes in hall H6 - (estimate \$5,000)

The school has a shelf above the coat hooks for shoes in other hallways, hall H6 will have a shoe shelf installed to match the others.

Buchanan - Replace north doors - off Hall H3 - (estimate \$6,000)

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

Buchanan - Replace north exterior doors - off Hall H3 (rm15) - (estimate \$6,000)

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

Crestview - Replace VAT in room 23 - (estimate \$5,184)

The existing asbestos tile flooring finish is starting to wear away in various locations and will be replaced with new VCT (tile).

Crestview - Replace VAT in room 15 - (estimate \$5,648)

The existing asbestos tile flooring finish is starting to wear away in various locations and will be replaced with new VCT (tile).

Crestview - Replace exterior doors - east gym entrance - (estimate \$12,500)

The existing doors are worn, and the centre mullion rusted and in poor condition. The doors and will be replaced with new insulated hollow metal doors and frames.

Crestview - Replace ceiling tiles 1st floor halls - (estimate \$46,138)

The ceiling tiles in the hallways are marked up, mismatched and curled. The ceiling will be replaced with new tiles and new recessing lighting installed.

George Waters - Replace ceiling in room 16 - (estimate \$7,479)

The ceiling tiles in room 16 are marked up and stained. The ceiling will be replaced with new tiles and the grid painted.

George Waters - Replace ceiling in room 17 - (estimate \$7,524)

The ceiling tiles in room 17 are marked up and stained. The ceiling will be replaced with new tiles and the grid painted.

George Waters - Renovate rm 214 to sensory/calming rm - (estimate \$11,670)

Room 214 will be renovated to create a sensory/calming room.

George Waters - replace all millwork including counter tops in prep room 11A - (estimate \$13,500)

Prep room11A will be renovated to include a new ceiling, millwork, sink, drains, and new lighting.

George Waters - GWMS - renovate 219 to a dance studio - (estimate \$20,000)

Room 219 will be renovated to create a dance studio. A wall will be constructed to separate the space and create two rooms. One room will include a Marley roll out dance floor, mirrors mounted to the wall, and portable dance bars.

Golden Gate - Renovate room 29/31 - (estimate \$10,000)

Technology room 29/31 will be renovated from two separate rooms to one large room. The wall separating the two rooms will be removed to create a larger space that will provide instructional site lines for two different areas of activity.

Golden Gate - Paint lockers - (estimate \$14,784)

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

Golden Gate - Create a staff washroom and inclusive washroom on 2nd floor - (estimate \$60,000)

Golden Gate does not have a staff washroom on the 2nd floor or an inclusive washroom for student use. The old ESS room and room 23 storage room on the 2nd floor will be renovated to create a separate staff washroom and an inclusive washroom.

Hedges - Replace countertop rm 161 - (estimate \$6,500)

The existing countertop will be replaced, the lower cabinets will be painted, and the hardware replaced. Existing sinks that are plumbed to copper will be replaced and sinks plumbed to glass drains will be removed and capped.

Hedges - Replace ceiling in H6 and paint grid - (estimate \$11,844)

The ceiling tiles in hallway H6 are marked up and stained. The ceiling will be replaced with new tiles and the grid painted.

Hedges - Replace south east exterior door - (estimate \$12,500)

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

Hedges - Create a drainage swale between basketball court and tarmac and install a catch basin - (estimate \$40,000)

The sod area between the basketball court and the tarmac is a drainage swale from the roof drain. This area is constantly muddy and creates a barrier between the tarmac and the basketball court. This area will be paved with asphalt and a new catch basin installed to drain the water away.

Heritage - Replace carpet in room 16 - music - (estimate \$6,160)

The carpet is worn and stretched creating wrinkles which are tripping hazards. The carpet will be replaced.

Jameswood - Replace sub-panel in room 219 - (estimate \$6,500)

Room 219 is tripping breakers regularly and requires some additional receptacles added. A new sub-panel and additional receptacles will be installed.

Jameswood - Add crawl space exhaust - (estimate \$30,000)

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

Jameswood - Repave asphalt parking east section - (estimate \$58,000)

The eastern section of the parking lot is in poor condition with crumbing and heaved sections around the parking stalls. The parking fence along the building is rotted and has some broken posts. The area will be replaced with new asphalt paving and the parking fence along the building will be replaced.

John Taylor - Resurface exterior concrete step - gym C exit - (estimate \$6,500)

The concrete risers on the step exiting out of gym C are in poor condition and crumbling. The step will be resurfaced in the damaged areas.

John Taylor - Install door and frame into U1 - (estimate \$6,500)

The existing door into fan room U1 does not provide adequate access to service the air handling unit. A new door and frame will be installed in the hallway wall west of the existing doors to provide service access to the space.

John Taylor - Replace return air grilles on 3 story wing - (estimate \$9,000)

Each floor of the west wing has large return air grilles for the air handling units located in the hallways. Over the years these grilles have been vandalised and become unsightly. The grilles will be replaced with new vandal resistant louvers.

John Taylor - Paint 2nd floor Continuing Ed - (estimate \$9,240)

The east wing 2nd floor Continuing Education area has not been painted in several years and will be refreshed with new paint.

John Taylor - Replace ceiling in H6 - (estimate \$9,450)

The ceiling tiles in hall H6 and marked up and mis-matched. They will be replaced with new tiles and the grid painted.

John Taylor - Replace carpet in 2nd floor Continuing Ed offices - (estimate \$12,186)

The carpet in several of the Continuing Education offices is very worn and, in some areas, stretched and wrinkled causing trip hazards. The carpet will be replaced.

John Taylor - Replace galvanized water main - (estimate \$40,000)

The existing galvanized water main that runs in the basement from the building exterior wall to the water meter and then to the south fan room is original to the building. The main will be replaced with a new copper main.

John Taylor - Replace dance floor - (estimate \$40,919)

The existing floor is a vinyl tile made up of smaller square tiles with a rubberized edging. The edging of these tiles are not flush with each other and there are small dips between each tile that catch the student's shoes when they are dancing. The rubber edging is also a different texture than the rest of the tile and catches the students' shoes as well. This creates the possibility of an injury to the students' feet, ankles, knees and hips. This area is used by both John Taylor and Hedges students.

The existing floor will be replaced with a new performance floor.

Lakewood - Girl's washrooms WF2 - replace sinks - (estimate \$5,000)

The washroom will be refreshed with new sinks, faucets and countertop.

Lakewood - Boy's washrooms WM2 - replace urinals - (estimate \$12,750)

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

Lakewood - Add catch basin to drain play structure area - (estimate \$32,000)

The area between the play structure and swing set does not drain and becomes very muddy. The issue is compounded by the roof drains that direct water onto the tarmac and then pools in this area. Access to this area is cut off by the standing water and muddy sod between the tarmac and the play structures. A catch basin will be installed and connect to the existing catch basin further west in the play field to drain this area.

Lincoln - Replace S1 stair treads - (estimate \$5,984)

S1 stair tread are very worn and have some damaged area. The stair treads will be replaced.

Lincoln - Replace east interior gym doors - (estimate \$6,000)

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

Lincoln - Upgrade boy's washroom WM4 - (estimate \$16,500)

The existing floor mount urinals are tank/solenoid style - they are inefficient. Removing the urinal tanks, installing wall mount urinals and adding automatic flush valves will help conserve water as well as clean up the aesthetics and odor in the washroom. The sinks, counter and flooring will be replaced as well.

Linwood - Replace carpet in room 1 - (estimate \$7,020)

The carpet in room 1 is frayed running the length of the room. The carpet will be replaced.

Linwood - Replace flooring in room 11 - (estimate \$7,896)

The VCT tile in room 11 in front of counter/coat hooks and carpet is in poor condition and will be replaced.

Linwood - Replace carpet in room 6 - (estimate \$8,550)

The carpet in room 6 has come apart at the seams and will be replaced with new.

Linwood - Replace hallway flooring - main floor - (estimate \$38,100)

The existing Marmoluem in the main floor hallway is cracking, the finish is coming off and can no longer be waxed. The flooring will be replaced with new PVC sheet flooring.

Maintenance - Renovate reception for customer service standard - (estimate \$6,500)

The reception area does not provide barrier free access and does not meet the legislated customer service standards for a public area. The area also does not separate the public from the office area, which allows the public into the general office area. The reception area will be renovated to provide an accessible transaction counter and separate the public area from the office area.

Maintenance - Install sidewalk to south entrance - (estimate \$12,950)

A new asphalt sidewalk will be installed from the visitor parking lot to the south doors to provide a grade level barrier free access to the building.

Maintenance - Patch asphalt parking area potholes at various schools - (estimate \$15,000)

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 4 - (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 4th of four planned phases to complete all the Division buildings.

Maintenance - Domestic water remediation - various locations - (estimate \$25,000)

The Division is currently testing all schools for lead in the drinking water. Various locations may need aerators, taps, shut valves or piping replaced to address elevated levels detected through the testing process.

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

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

Ness - Remove south east sidewalk and step and return to sod - (estimate \$5,000)

An old step along the south side of the school that transitions to the field is in poor condition and will be removed and infilled with sod.

Ness - Replace band room acoustic wall treatment - K13. - (estimate \$6,020)

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

Ness - Resurface south east landing - (estimate \$7,500)

The south east concrete landing is spalled, and rebar is showing. The landing will be resurfaced.

Phoenix - Install asphalt sidewalk from north bus loop to rec department parking lot - (estimate \$7,000)

The bus loop sidewalk will be extended north to the edge of the rec centre parking lot. Several students are dropped off in this parking lot and a sidewalk will provide a safe path to the school.

Phoenix - Install a field drainage system - (estimate \$45,000)

The entire north play field is flat and does not have any means to drain. The play structure is often underwater and does not drain. A drainage weep will be installed in the landing zone of the play structure and swing set as well as along the west and north edge of the tarmac and sodded area. The weep will be tied into a catch basin and then connected to the RM ditch drainage system. Two culverts will be installed to provide access points from the tarmac to the play field.

Sansome - Replace ceiling and light fixtures OF6 - (estimate \$6,670)

The ceiling and light fixtures in the resource room are in poor condition and will be replaced.

Sansome - Replace exterior doors - S4 entrance from gym - (estimate \$13,000)

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 insulated hollow metal doors and frames.

Sansome - Replace W doors - daycare - (estimate \$13,000)

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 insulated hollow metal doors and frames.

St. James - Replace building controls air compressor - (estimate \$10,000)

The air compressor that provides air for the building control system is at the end of its service life and needs to be replaced.

St. James - Renovate WF6 to an inclusive washroom - (estimate \$145,000)

Renovate WF6 to create an all-inclusive washroom. The washroom stalls will have full height partitions for privacy as well as a communal sink area. The hallway entrance will be enlarged to provide a view into the

communal area for supervision. A barrier free stall will be provided. Gym change room stalls will also be incorporated into the design. The renovation will include new plumbing fixtures, light fixtures, flooring and painting.

Stevenson - Renovate room 10A/B to create a grade 3/4/5 rm - (estimate \$9,500)

Kindergarten will be relocated from room 6 to room 9 and room 9 moved to room 10A/B. Room 10A/B will require the folding dividing wall removed, the light switching re-configured and some patching and painting. Data and power for teacher station, whiteboards, tack boards and a projector will be installed.

Strathmillan - Replace west chain link fence - (estimate \$9,120)

The chain link fence along Strathmillan Rd is in poor condition and rust is evident on the mesh. The posts are not plumb, and the top rail is no longer level. Several repairs have been made to the fence over the years and replacement is now warranted.

Strathmillan - Replace gym acoustic wall treatment K13 - (estimate \$22,500)

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

Sturgeon Heights - Replace gym exterior door - south - (estimate \$6,000)

The existing doors are worn, in poor condition, have been vandalised in the past, and the hinges welded. They will be replaced with new insulated hollow metal doors and frames.

Sturgeon Heights - Replace gym exterior door - north - (estimate \$6,000)

The existing doors are worn, in poor condition, have been vandalised in the past, and the hinges welded. They will be replaced with new insulated hollow metal doors and frames.

Sturgeon Heights - Re-spray gym ceiling K13 water damaged areas - (estimate \$6,800)

The gym roof has had some leaks that have stained the acoustic spray on material. The area of water damaged will be re-sprayed.

Sturgeon Heights - Remove mez and add shelving - storage building - (estimate \$13,300)

The division storage building located behind Sturgeon Heights will have the small wooden mezzanine section removed and a new bank of storage shelving installed. This will make the storage areas more efficient and organized.

Sturgeon Heights - Replace 136 lockers in hall H13 - (estimate \$40,800)

The lockers in H13 are obsolete and parts no longer available. The lockers are in poor condition and need to be replaced. The lockers have been replaced in phases and this is the final phase of replacement.

Sturgeon Heights - Renovate Boys change room - (estimate \$75,000)

The existing showers will be removed and replaced with two new private shower stalls. The toilet partition, sinks, counter and urinals will be replaced. New benches will be added throughout and walls and ceiling will be painted.

Sturgeon Heights - Replace main water service - (estimate \$96,000)

The existing galvanized water main that runs in the basement from the meter in the boiler room to the east end of the building will be replaced with a new copper main.

Sturgeon Heights - Renovate welding shop - (estimate \$190,000)

The project scope of work will consist of minor renovations to the existing welding shop area to increase efficiency and use of the space, electrical power and lighting upgrades for the welding cells, modifications to the existing exhaust system to address minor layout revisions and a refresh to the overall space. Emergency stops will be installed at all equipment and proper guards installed.

Voyageur - Replace ceiling tiles 1st floor halls - (estimate \$22,400)

The ceiling tiles in the first-floor hallway are curled and no longer sitting flush. The ceiling will be replaced new tiles.

Voyageur - Replace exterior doors - main entrance - (estimate \$23,000)

The exterior doors expand and contract and sometimes they do not fully close on their own. They are original to the building and the hardware is in poor condition. The wood doors and frames will be replaced with new insulated hollow metal doors and frames.

Voyageur - Replace gym acoustic treatment K13 - (estimate \$25,991)

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

Westwood - Repair stucco west side of building - (estimate \$60,00)

The stucco along the west side of the north wing is damaged and has fallen off in several sections. The stucco will be replaced with new.

Westwood - Upgrade dance studio lights to T5 - (estimate \$6,800)

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 area 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.

Westwood - Replace ceiling tiles hall H5 - (estimate \$27,567)

The ceiling tiles in the first-floor hallway H5 are curled, marked up and mismatched. The ceiling will be replaced new tiles and the grid painted.

**Local School Allocated Funds
2020/2021**

BUILDING	DESCRIPTION	ESTIMATE
Assiniboine	Replace stair treads going to basement. Stair S6	\$6,211
Athlone	Replace carpet in OF3 (VP Office) with VCT	\$1,705
Athlone	Switch projector in room 10 from ceiling mount to short throw mount	\$2,500
Athlone	Balance of block grant	\$915
Bannatyne	Install bike cage on exterior tarmac	\$4,811
Brooklands	Install windows in room 13, 14, U6 and Gym doors	\$4,735
Bruce	Balance of block grant	\$7,701
Buchanan	Install tack board outside of Rm. 3	\$360
Buchanan	Install two tack boards inside Rm. 3	\$720
Buchanan	Install whiteboard in Rm. 8	\$720
Buchanan	Install blinds for Rm. 8	\$688
Buchanan	Install blinds on OF3 sidelight	\$100
Buchanan	Install tack board east end of gym	\$360
Buchanan	Install whiteboard in room 16 north side (2)	\$891
Buchanan	Install eight mirrors for girls' washrooms (WF1 & WF2)	\$500
Buchanan	Install two whiteboards in room 16 (east and west walls)	\$960
Buchanan	Install two mirrors for boys' washrooms (WM2)	\$250
Crestview	Install new gym equipment room shelves (G2)	\$5,076
George Waters	Supply and install video intercom system at main entrance	\$3,768
George Waters	Install a Barkman garbage receptacle by front entrance	\$1,034
Golden Gate	Supply and install video intercom system at main entrance	\$4,000
Golden Gate	Install whiteboard in room 7	\$600
Golden Gate	Install medicine wheel garden rocks east side of school	\$1,000
Golden Gate	Install medicine wheel garden limestone crushed rock on east side of school	\$1,280
Golden Gate	Install water fountain with bottle filler spigot, 2nd floor west wing (H8)	\$1,700
Golden Gate	Balance of block grant	\$323
Hedges	Install whiteboard in room 148	\$480
Hedges	Install tack board in rm. 148	\$240
Hedges	Replace flooring in WS1 and connected hallway with new VCT	\$1,017
Hedges	Install fridge plug in room 6 (Home Ec.)	\$450
Hedges	Install planar plug in room Hedges woodshop (WPL 2)	\$1,096
Hedges	Remove librarian desk	\$3,000
Hedges	Plant shrubs in front of the school, east side	\$1,031
Heritage	Replace hand dryers in WM2 and WF2 (2nd level)	\$1,900
Heritage	Replace carpet in room 23 with VCT	\$1,088
Heritage	Install 2 8'X4' whiteboards in hallway by library	\$960
Heritage	Balance of block grant	\$361
Jameswood	Supply and install remaining weight room flooring in room 123	\$2,188
Jameswood	Replace blinds in main office & 109 B	\$2,296

BUILDING	DESCRIPTION	ESTIMATE
Jameswood	Balance of block grant	\$327
John Taylor	Replace 2 flights of damaged stair treads S3 staircase	\$3,898
John Taylor	Install receptacle in space by desk in Rm 313 North wall	\$450
John Taylor	Install lower and upper cabinets in staff prep room	\$3,750
John Taylor	Relocate existing receptacle in staff prep room	\$450
John Taylor	Replace showers in gym C offices (G2B & G2C)	\$3,041
John Taylor	Install drinking fountain with bottle filler spigot in hall H2 by stair S4	\$1,700
John Taylor	Install white boards in councillor's office B (RM 201)	\$240
John Taylor	Install two tack boards. One on third floor by RM 306 & one in H2 near S1	\$480
John Taylor	Install blinds in various classrooms 2nd floor (202, 203, 210, 211, 212, 213)	\$1,460
Lakewood	Replace floor in room 21 with VCT	\$3,375
Lakewood	Install new upper tack boards in Room 28	\$1,602
Lincoln	Install new drinking fountain with bottle filler spigot in H2 next to room 7	\$1,700
Lincoln	Redo school logo on gym floor and stenciled lettering/logo on gym wall	\$4,989
Lincoln	Replace floor in WM1 with VCT	\$246
Lincoln	Install new countertop vanity c/w brackets and cut-outs in WM1	\$244
Lincoln	Install new toilet and flush valve in WM1	\$650
Lincoln	Install new stainless-steel sink in WM1	\$500
Linwood	Replace exterior window screens on east and west sides of school	\$2,000
Linwood	Replace glass in cabinet doors (RM 2)	\$250
Linwood	Replace vinyl covering on windows at north end of H3 (outside MR1)	\$900
Linwood	Install school logo on east wall of gym overtop of existing logo	\$1,100
Linwood	Install two new logo mats at both west entrances (stair S1 & S2)	\$3,229
Linwood	Balance of block grant	\$177
Ness	Install school logo and name on gym wall	\$3,464
Ness	Install new tack board between windows in room 101 and room 103	\$1,826
Ness	Install whiteboard on north wall in room 103	\$480
Ness	Install blinds in both offices in room 108	\$287
Ness	Install two receptacles in room 202 (Media Arts)	\$900
Ness	Replace lighting in stair well S3	\$450
Phoenix	Balance of block grant	\$3,676
Robert Browning	Install school supplied shelving below coat hooks in room 7	\$250
Robert Browning	Install school supplied shelving below coat hooks in room 10	\$250
Robert Browning	Replace chalk board on west wall with white board in room 12	\$1,210
Robert Browning	Replace chalk board on west wall with white board in room 16	\$1,210
Robert Browning	Replace floor in room 12 with new VCT	\$2,421
Sansome	Install fire alarm cover in main foyer	\$200
Sansome	Replace flooring in OF6 with new VCT (Guidance Office)	\$3,120

BUILDING	DESCRIPTION	ESTIMATE
Sansome	Replace flooring in bathroom off of OF7 with new VCT	\$550
Sansome	Install main court stage padding in gym	\$2,441
St. James	Install custom logo mat in gym hallway entrance #2 (H12 Foyer)	\$1,761
St. James	Install new carpet in clinician's office off of library (LIB 1)	\$1,125
St. James	Install "Home of the Jimmies" on center of West gym wall (Highschool Gym)	\$2,266
St. James	Install blackout blinds in room 105	\$1,127
St. James	Install new blinds in all resource offices (RM 101)	\$600
St. James	Install new henkel break away hooks in high school boy's gym changeroom (CM1)	\$1,780
St. James	Install new tack board outside of room 105 in H8	\$480
St. James	Install new tack board outside of room 102 in H8	\$480
Stevenson	Install cribbing around sandbox compound	\$840
Stevenson	Move projector screen in library	\$500
Stevenson	Install 10 additional lockers in hall H5	\$3,000
	Balance of block grant	\$582
Strathmillian	Install new fountain with spigot filler outside library in hall H3	\$1,700
Strathmillian	Replace exterior light outside east door off of hall H8	\$400
Strathmillian	Replace mirrors in first wing boys and girls' bathrooms (WF2 & WM2)	\$534
Strathmillian	Replace coat hooks with breakaway hooks in room 27	\$500
Strathmillian	Remove double water fountain in Child Care Centre (Hall H9)	\$1,500
Strathmillian	Replace blinds in room 19	\$1,409
Strathmillian	Add bottle filler spigot to existing water fountain outside room 23 (Hall H3)	\$500
Sturgeon	Install additional circuit in wood shop for mitre saws	\$1,000
Sturgeon	Replace stair treads going to gym (Stair S7)	\$3,241
Sturgeon	Replace lights in hallway leading to male change room (Gym)	\$1,000
Sturgeon	Install 2 receptacles in kitchen (D6)	\$900
Sturgeon	Install shelving in science prep room (STOR 2E9)	\$900
Sturgeon	Install network drop in library on outside wall of conference room (Library)	\$450
Sturgeon	Install receptacle on pole next to library circulation desk (Library)	\$450
Sturgeon	Lighting in east entrance vestibule (Staff Entrance)	\$900
Sturgeon	Lighting in west entrance vestibule (Main Entrance)	\$900
Sturgeon	Replace 3 pot lights in conference room C6	\$900
Sturgeon	Install washer and dryer in football change room (J10C)	\$1,000
Sturgeon	Upgrade costume room lighting U21 (Basement)	\$1,000
Sturgeon	Replace hand dryer in women's bathroom (A29)	\$2,000
Sturgeon	Install handicapped parking sign (West Parking Lot)	\$160
Sturgeon	Balance of block grant	\$196
Voyageur	Install smoke/heat detector in room U5	\$1,560
Voyageur	Paint 2nd floor hallway	\$3,307
Westwood	Install 2 ceiling outlets to provide power for sewing machines in room 104	\$950
Westwood	Install window in band practice room door (RM 125)	\$250

BUILDING	DESCRIPTION	ESTIMATE
Westwood	Install blinds for cafeteria doors (RM 109)	\$174
Westwood	Install curtains for changing room in room 124 (Drama)	\$2,000
Westwood	Balance of block grant	\$1,169
Westwood	Deck in courtyard phase 1	\$10,000
		\$186,379

**Central Allocated Funds
2020/2021**

BUILDING	DESCRIPTION	ESTIMATE
Assiniboine	Replace flooring at top of gym link stairs	\$ 744
Assiniboine	Replace stair treads between H1 and H4	\$ 2,040
Assiniboine	Replace basement hall floor	\$ 9,000
Assiniboine	Replace gym link exterior doors	\$ 13,000
Assiniboine	Paint gym	\$ 13,000
Assiniboine	Add acoustic sound attenuation in music room	\$ 15,000
Athlone	Remove soil from edges of courtyard and in fill with limestone	\$ 4,500
Athlone	Replace flooring in room OF2	\$ 1,595
Athlone	Replace courtyard windows - north	\$ 3,000
Bannatyne	Replace room 26 window sealed units	\$ 3,500
Bannatyne	Replace millwork in 1 classroom	\$ 4,000
Bannatyne	Girl's washroom renovations WF3	\$ 7,500
Bannatyne	Paint exterior flashing	\$ 7,500
Board Office	Modify reception area for customer service standard	\$ 3,500
Brooklands	Upgrade exterior lights - daycare entrance	\$ 400
Bruce	Level concrete transition at east (s) entrance	\$ 500
Bruce	Replace sealed unit - south east door	\$ 500
Bruce	Replace lighting north entrance vestibule	\$ 800
Bruce	Install flooring transition strip under folding wall room 16/17	\$ 1,200
Bruce	Replace rubber base rm 19-26	\$ 2,760
Bruce	Replace drawers in room 14	\$ 4,000
Bruce	Replace flagpole	\$ 5,800
Bruce	Remove vinyl on moveable wall room 16/17	\$ 7,500
Bruce	Replace ceiling in room 12	\$ 8,455
Bruce	Replace ceiling in room 13	\$ 8,740
Buchanan	Replace taps in kindergarten washrooms	\$ 600
Buchanan	Replace privacy curtains in special needs washroom WSN	\$ 1,500
Buchanan	Paint demo desk and cabinets in science room	\$ 4,500
Buchanan	New shelving above coat hooks for shoes in hall H6	\$ 5,000
Buchanan	Replace north doors - off hall H3	\$ 6,000
Buchanan	Replace north doors - off hall H3(rm15)	\$ 6,000
Crestview	Replace VAT in room 23	\$ 5,184
Crestview	Replace VAT in room 15	\$ 5,648
Crestview	Replace exterior doors - east gym entrance	\$ 12,500
George Waters	GWMS - Replace ceiling in room prep room 11A	\$ 1,215
George Waters	GWMS - Replace ceiling in room 16	\$ 7,479
George Waters	GWMS - Replace ceiling in room 17	\$ 7,524
George Waters	Renovate rm 214 to sensory/calming rm	\$ 11,670
George Waters	GWMS - replace all millwork including counter tops in prep room 11A	\$ 13,500

BUILDING	DESCRIPTION	ESTIMATE
George Waters	GWMS - renovate 219 to a dance studio	\$ 20,000
Golden Gate	Replace partitions WM1	\$ 1,720
Golden Gate	Replace toilet partitions in washroom WF1	\$ 2,580
Golden Gate	Renovate room 29/31	\$ 10,000
Golden Gate	Paint lockers	\$ 14,784
Hedges	Remove circular sink from WPL1 - wood shop	\$ 2,500
Hedges	Replace countertop rm 161	\$ 6,500
Hedges	Replace ceiling in H6 and paint grid	\$ 11,844
Hedges	Replace south east exterior door	\$ 12,500
Heritage	Overlay asphalt north building/tarmac	\$ 2,500
Heritage	Replace east parking chain link fence	\$ 3,750
Heritage	Replace carpet in room 1	\$ 1,088
Heritage	Replace carpet in room 21	\$ 1,088
Heritage	Replace carpet in room 16 - music	\$ 6,160
Jameswood	Replace ceiling in room 214	\$ 1,215
Jameswood	Replace ceiling in washroom 129	\$ 2,025
Jameswood	Replace sub-panel in room 219	\$ 6,500
John Taylor	Resurface concrete step - gym C exit	\$ 6,500
John Taylor	Replace flooring in U5	\$ 975
John Taylor	Replace sliding doors on H1 electrical panel closet	\$ 1,500
John Taylor	Install ladder guard stage to theater	\$ 1,800
John Taylor	Replace door transfer grills level 100	\$ 2,700
John Taylor	Replace stair rail east centre stairs	\$ 3,000
John Taylor	Install door and frame into U1	\$ 6,500
John Taylor	Replace return air grills on 3 story wing	\$ 9,000
John Taylor	Paint 2nd floor continuing ed	\$ 9,240
John Taylor	Replace ceiling in H6	\$ 9,450
John Taylor	Replace carpet in 2nd floor continuing ed offices	\$ 12,186
Lakewood	Add soil and sod at site of water main break	\$ 2,500
Lakewood	Replace switches for gym lights	\$ 2,000
Lakewood	Add hand dryers to WF1 and WM1	\$ 3,500
Lakewood	Install new shelving for gym storage G2	\$ 4,500
Lakewood	Girl's washrooms WF2 - replace sinks	\$ 5,000
Lakewood	Boy's washrooms WM2 - replace urinals	\$ 12,750
Lincoln	Overlay asphalt west side of school	\$ 2,744
Lincoln	Replace flooring WF1	\$ 750
Lincoln	Add electric baseboard heat to WM2	\$ 1,500
Lincoln	Upgrade staff washrooms off staff room	\$ 2,800
Lincoln	Replace S1 stair treads	\$ 5,984
Lincoln	Replace east interior gym doors	\$ 6,000
Lincoln	Upgrade boy's washroom WM4	\$ 16,500
Linwood	Replace wood by mop sink in MR4	\$ 2,000
Linwood	Replace carpet in room 1	\$ 7,020

BUILDING	DESCRIPTION	ESTIMATE
Linwood	Replace flooring in room 11	\$ 7,896
Linwood	Replace carpet in room 6	\$ 8,550
Maintenance	Renovate reception for customer service standard	\$ 6,500
Maintenance	Install sidewalk to south entrance	\$ 12,950
Maintenance	Repaint parking lot lines various	\$ 4,500
Maintenance	Patch asphalt parking area potholes at various schools	\$ 15,000
Maintenance	Install back flow preventers in schools phase 4	\$ 25,000
Maintenance	Domestic water remediation - various locations	\$ 25,000
Maintenance	General roofing repairs - various buildings	\$ 75,000
Ness	Install a pedestrian entrance along bus loop chain link fence at bike cage	\$ 750
Ness	Remove south east sidewalk and step and return to sod	\$ 5,000
Ness	Upgrade lights in staff washrooms and S3	\$ 1,500
Ness	Repair missing brick NW upper corner	\$ 3,000
Ness	Replace band room acoustic wall treatment - K13.	\$ 6,020
Ness	Resurface south east landing	\$ 7,500
Phoenix	Install asphalt sidewalk from north bus loop to rec department parking lot	\$ 7,000
PSDC	Replace condensate tank	\$ 4,500
Robert Brow.	Repair east steps	\$ 3,500
Sansome	Power wash north side of building	\$ 1,500
Sansome	Renovate staff washroom OF7	\$ 2,500
Sansome	Replace panel above west entrance window	\$ 2,500
Sansome	Replace ceiling and light fixtures OF6	\$ 6,670
Sansome	Replace exterior doors - S4 entrance from gym	\$ 13,000
Sansome	Replace W doors - daycare	\$ 13,000
St. James	Paint room 200	\$ 2,500
St. James	Install sitting area with outlets for students	\$ 4,800
St. James	Replace building controls air compressor	\$ 10,000
Stevenson	Regrade south side near elevator	\$ 4,500
Stevenson	Replace flooring in staff washrooms	\$ 1,112
Stevenson	Renovate room 10A/B to create a grade 3/4/5 rm	\$ 9,500
Strathmillan	Replace west chain link fence	\$ 9,120
Strathmillan	Replace sealed unit in room 27	\$ 600
Strathmillan	Replace sealed unit daycare room 34c	\$ 650
Strathmillan	Replace window cage (daycare office) and paint remaining east side	\$ 4,500
Strathmillan	Replace gym acoustic wall treatment K13	\$ 22,500
Sturgeon Heights	Resurface concrete grade beam south west entrance	\$ 2,500
Sturgeon Heights	Replace sealed unit H33 southwest & H29 southeast pod	\$ 1,200
Sturgeon Heights	Replace toilet partitions in field house washrooms	\$ 2,580
Sturgeon Heights	Replace gym exterior door - south	\$ 6,000
Sturgeon Heights	Replace gym exterior door - north	\$ 6,000
Sturgeon Heights	Re-spray gym ceiling K13 water damaged areas	\$ 6,800

BUILDING	DESCRIPTION	ESTIMATE
Sturgeon Heights	Remove mez and add shelving - storage building	\$ 13,300
Voyageur	Replace Flooring room 15	\$ 3,200
Voyageur	Replace ceiling tiles 1st floor halls	\$ 22,400
Voyageur	Replace exterior doors - main entrance	\$ 23,000
Westwood	Regrade south east corner	\$ 4,500
Westwood	Repair stucco west side of building	\$ 6,000
Westwood	Upgrade dance studio lights to T5	\$ 6,800
		\$ 894,405

**Betterment Projects
2020/2021**

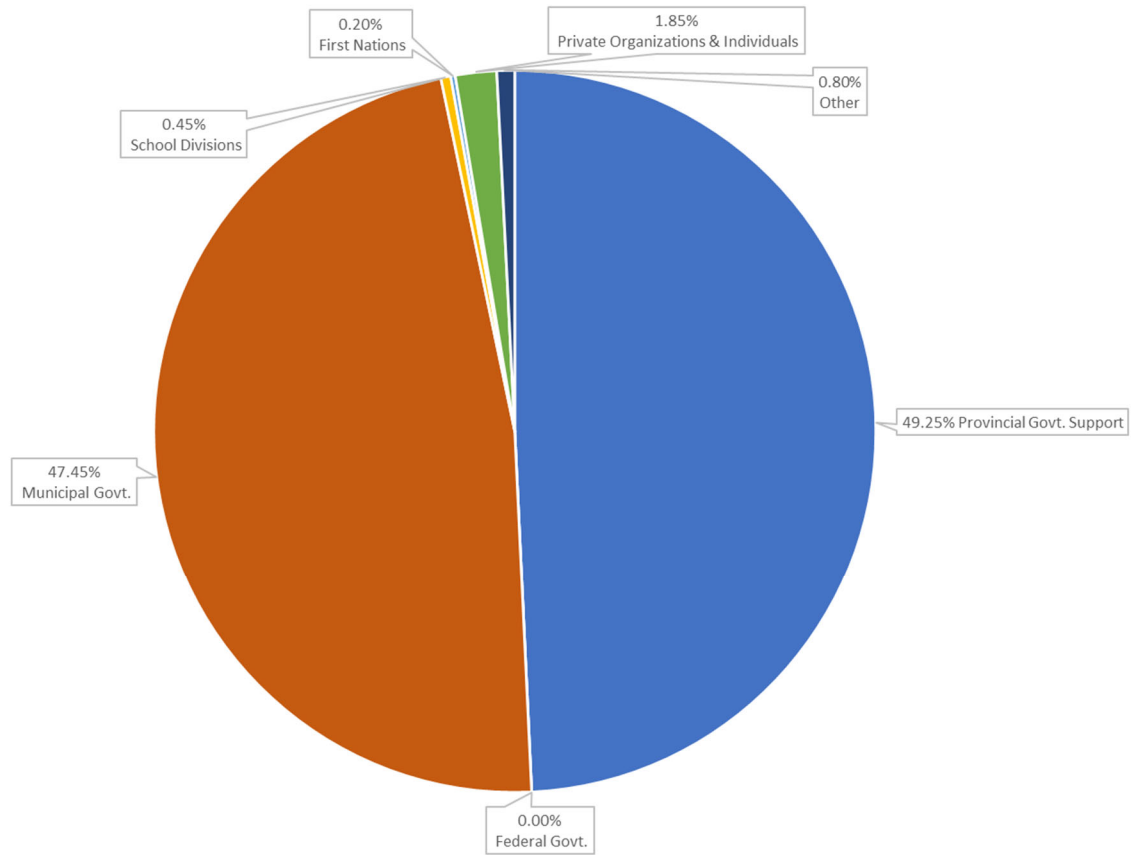
Building	Description	Estimate
Athlone	Renovate WM1 and WF1 into inclusive washroom	\$150,000
Bannatyne	Repave parking lot	\$115,000
Crestview	Replace ceiling tiles 1st floor halls	\$46,138
Golden Gate	Create a staff washroom and inclusive washroom on 2nd floor	\$60,000
Hedges	Create a drainage swale between basketball court and tarmac and install a catch basin	\$40,000
Jameswood	Add crawl space exhaust	\$30,000
Jameswood	Repave asphalt parking east section	\$58,000
John Taylor	Replace galvanized water main	\$40,000
John Taylor	Replace dance floor	\$40,919
Lakewood	Add catch basin to drain play structure area	\$32,000
Linwood	Replace hallway flooring - main floor	\$38,100
Phoenix	Install a field drainage system	\$45,000
St. James	Renovate WF6 to an inclusive washroom	\$145,000
Sturgeon Heights	Replace 136 lockers in hall H13	\$40,800
Sturgeon Heights	Renovate Boys change room	\$75,000
Sturgeon Heights	Replace main water service	\$96,000
Sturgeon Heights	Renovate welding shop	\$190,000
Voyageur	Replace gym acoustic treatment K13	\$25,991
Westwood	Replace ceiling tiles hall H5	\$27,567
		\$1,295,515

**Lease Repair Projects
2020/2021**

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

7.0 GRAPHIC ANALYSIS OF 2020/2021

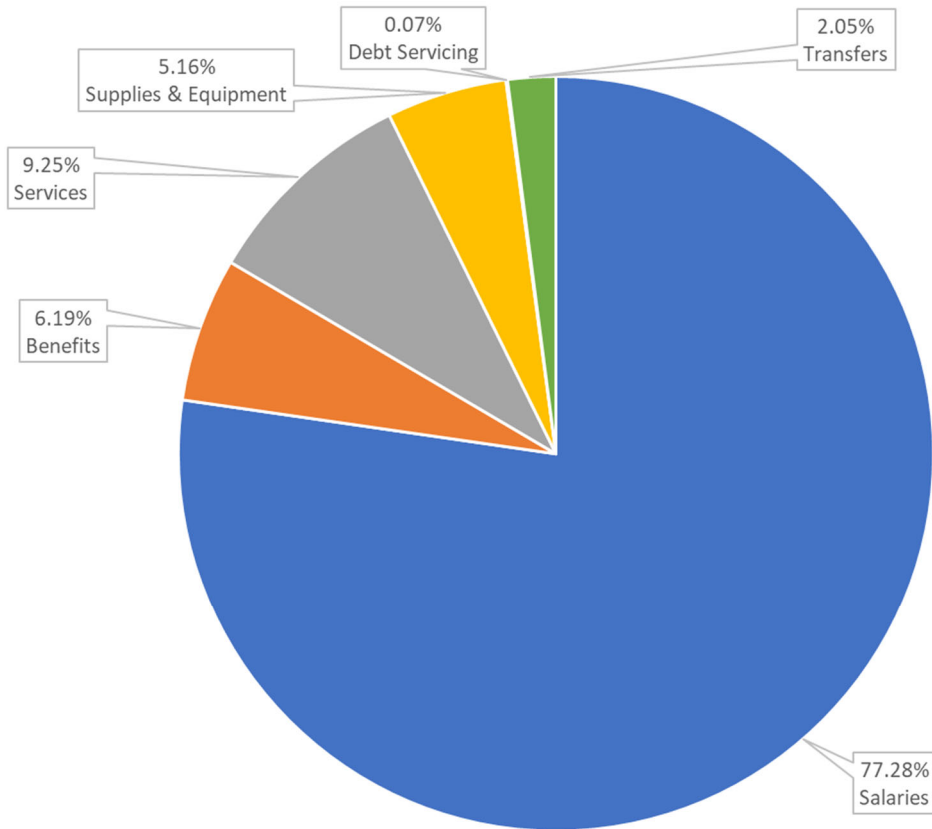
Total Operating Revenue Budget



2020/2021 OPERATING REVENUE

		<u>% OF TOTAL</u>
Provincial Govt. Support	\$55,593,257	49.25%
Federal Govt.	\$4,018	0.00%
Municipal Govt.	\$53,561,360	47.45%
School Divisions	\$496,000	0.45%
First Nations	\$230,000	0.20%
Private Organizations & Individuals	\$2,086,142	1.85%
Other	\$899,614	0.80%
TOTAL OPERATING REVENUE	\$112,870,391	100.00%

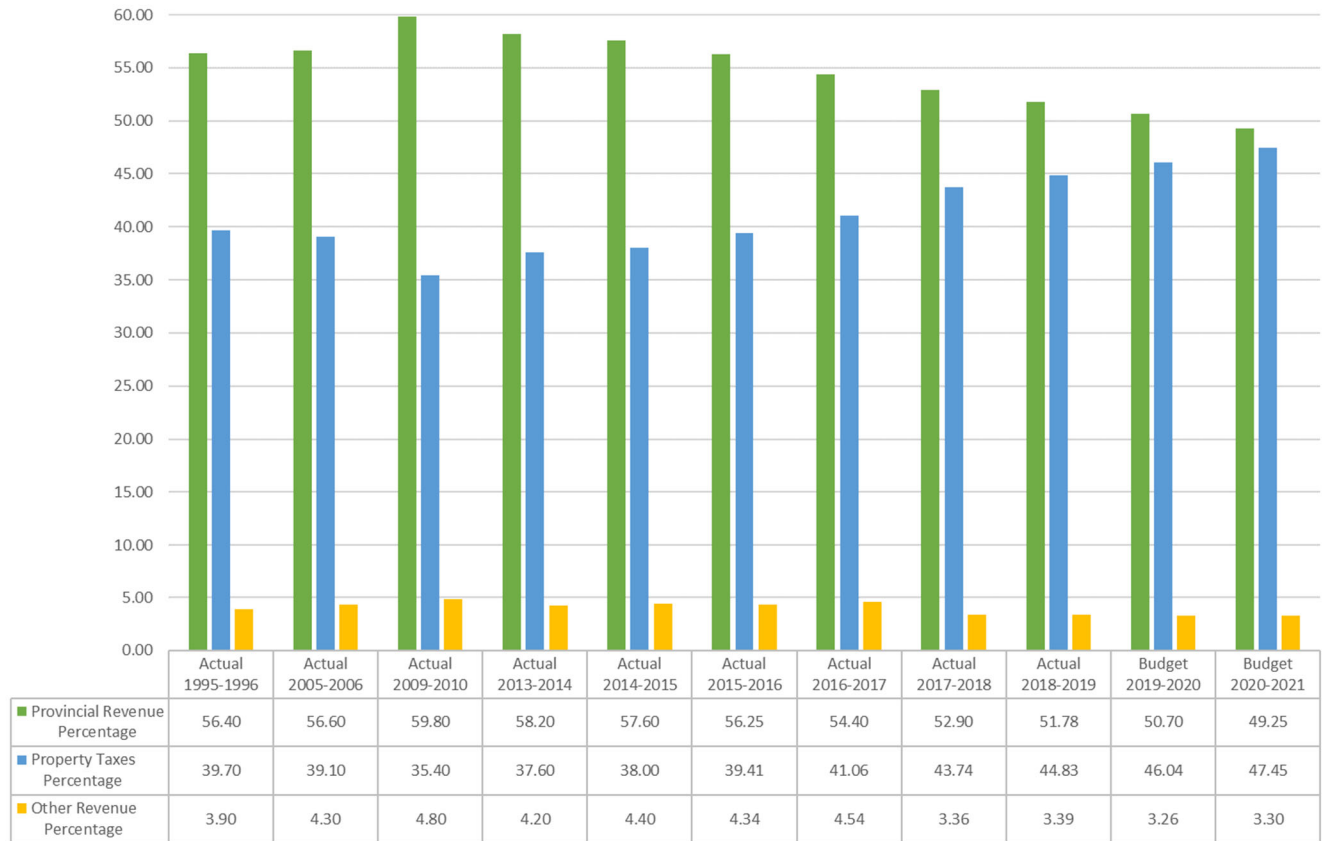
Operating Expenditures Budget By Object



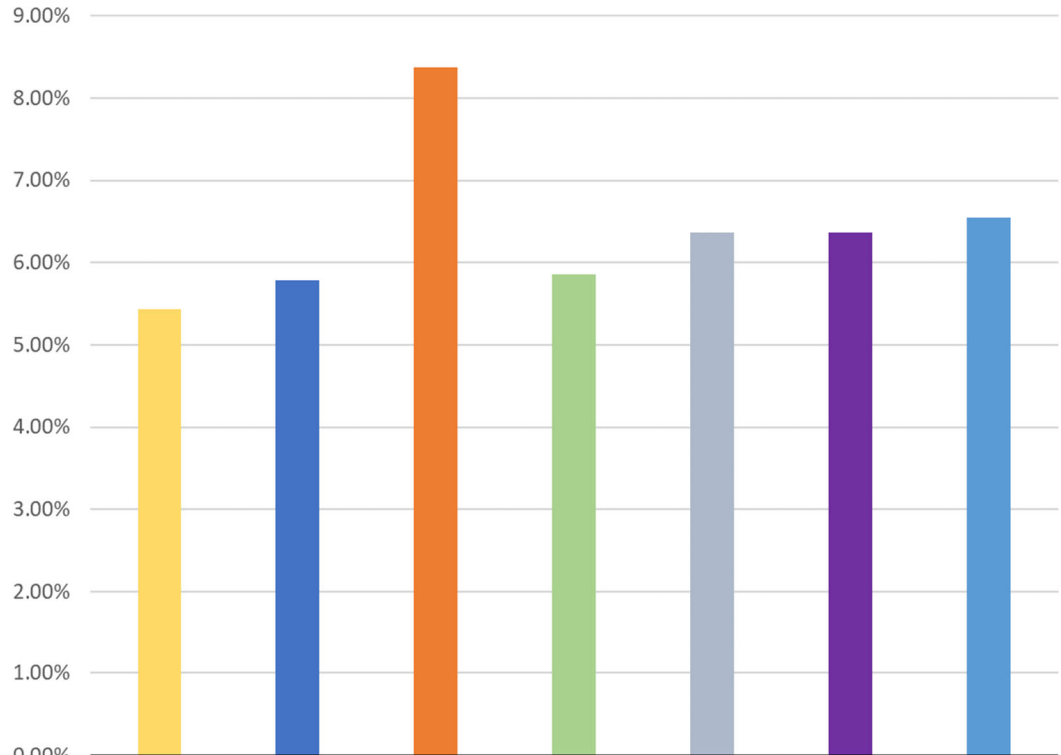
2020/2021 OPERATING EXPENDITURES

		<u>% OF TOTAL</u>
Salaries	\$85,253,317	77.28%
Benefits	\$6,825,660	6.19%
Services	\$10,199,668	9.25%
Supplies & Equipment	\$5,686,790	5.16%
Debt Servicing	\$80,100	0.07%
Transfers	\$2,261,230	2.05%
TOTAL OPERATING	\$110,306,765	100.00%

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



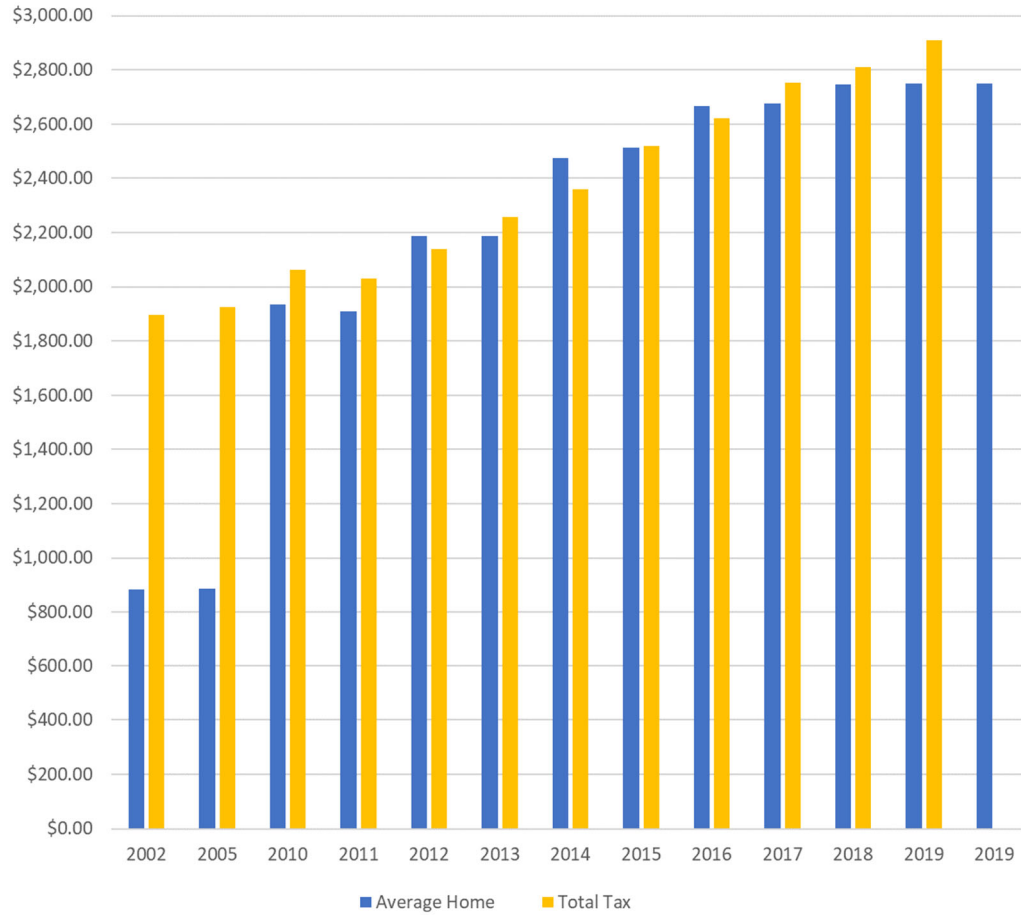
**2020/2021
Portioned Assessment**



	St. James-Assiniboia	Seven Oaks	Pembina Trails	River-East Transcona	Louis Riel	Winnipeg	Metro Average (Excluding SJS)
Portioned Assessment % Increase	5.44%	5.78%	8.38%	5.86%	6.37%	6.37%	6.55%

Source: City of Winnipeg February 2020 Assessment Update

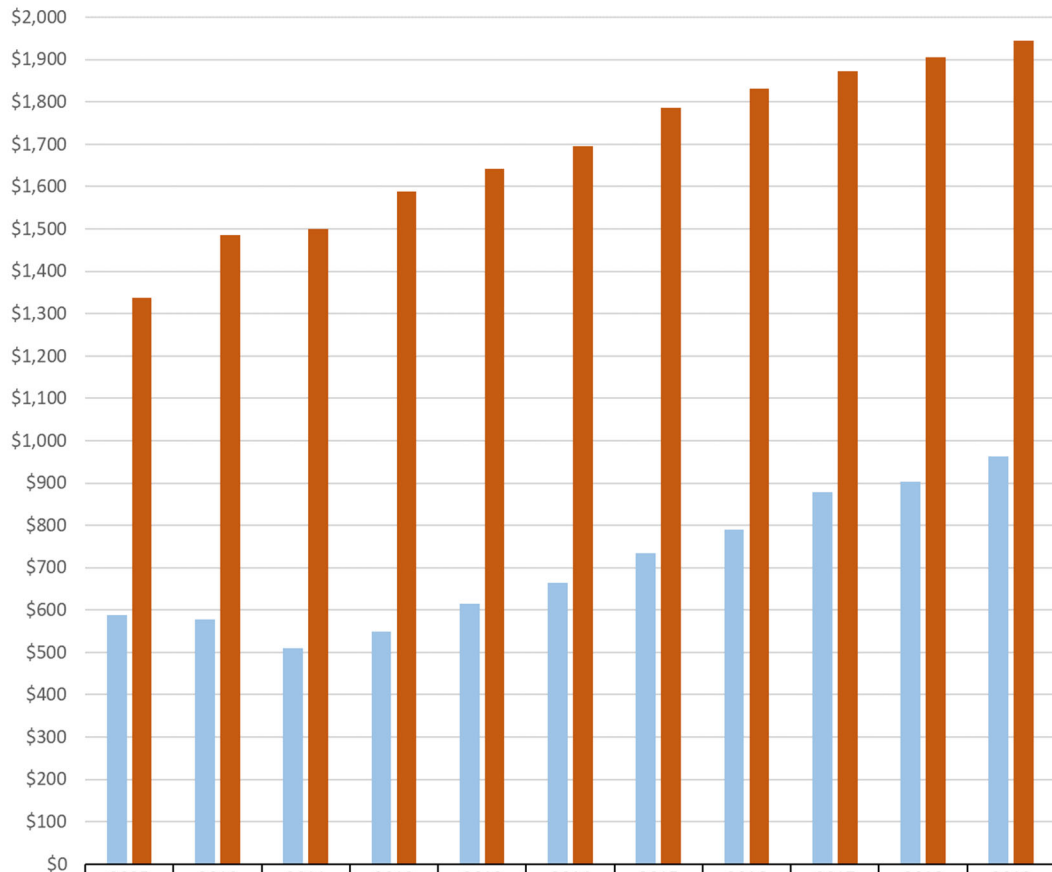
Property Tax Bill for Average Home in St. James-Assiniboia



	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	\$2,809
2019	\$275,100	\$2,908
2020	\$282,200	n/a

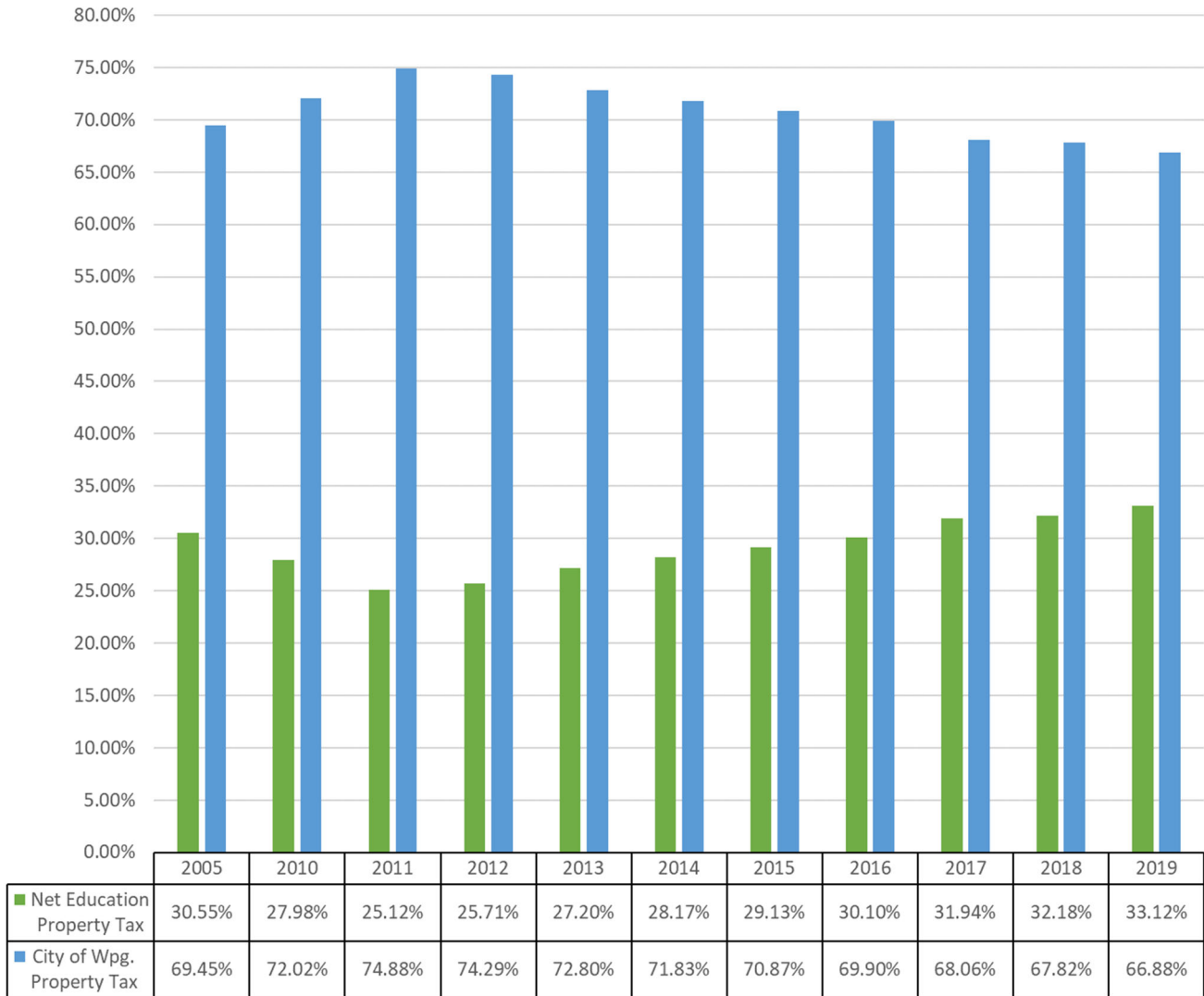
Note: For illustration purposes, the average home value has been divided by 100.

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



■ Net Education Property Tax	2005	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
■ City of Wpg. Property Tax	\$588	\$577	\$510	\$550	\$614	\$665	\$734	\$789	\$879	\$904	\$963
	\$1,337	\$1,485	\$1,501	\$1,589	\$1,643	\$1,696	\$1,786	\$1,832	\$1,873	\$1,905	\$1,945

**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	2019-2020 Total Operating Cost Per Pupil	Rank High to Low	2019-2020 Pupil/Educator Ratio	Rank High to Low	2019-2020 Regular Instruction Cost Per Pupil	Rank High to Low	2019-2020 Student Support Cost Per Pupil	Rank High to Low	2019-2020 Community Education % of Operating Budget	Rank High to Low
St. James-Assiniboia	\$12,927	2	13.5	5	\$7,230	4	\$2,928	2	0.9%	4
Seven Oaks	\$12,572	5	13.9	2	\$7,637	1	\$2,195	6	1.3%	2
Pembina Trails	\$12,594	4	13.8	3	\$7,277	2	\$2,318	4	0.4%	5
Louis Riel	\$12,714	3	13.6	4	\$7,266	3	\$2,623	3	1.1%	3
River East/Transcona	\$11,881	6	14.0	1	\$6,923	6	\$2,224	5	0.3%	6
Winnipeg	\$13,353	1	13.3	6	\$7,140	5	\$3,204	1	2.2%	1
Metro Average (Excl SJASD)	\$12,623		13.7		\$7,249		\$2,513		1.1%	
Provincial Average	\$13,374		13.1		\$7,543		\$2,530		0.9%	

School Division	2019-2020 Instruction & Pupil Support Services Cost Per Pupil	Rank High to Low	2019-2020 Transportation Cost Per Pupil	Rank High to Low	2019-2020 Operations & Maintenance Per Pupil	Rank High to Low	2019-2020 Defined Administration % of Expenditure Base	Rank High to Low	2019-2020 Info Technology Cost Per Pupil	Rank High to Low
St. James-Assiniboia	\$485	5	\$273	4	\$1,388	3	2.7%	1	\$314	3
Seven Oaks	\$525	2	\$343	1	\$1,277	4	2.7%	1	\$254	5
Pembina Trails	\$523	3	\$264	5	\$1,568	2	2.7%	1	\$422	1
Louis Riel	\$499	4	\$310	2	\$1,362	6	2.7%	1	\$334	2
River East/Transcona	\$541	1	\$299	3	\$1,375	5	2.5%	6	\$267	4
Winnipeg	\$343	6	\$243	6	\$1,799	1	2.7%	1	\$221	6
Metro Average (Excl SJASD)	\$486		\$292		\$1,476		2.7%		\$300	
Provincial Average	\$466		\$591		\$1,571		2.9%		\$322	

School Division	2019-2020 Direct Support to Pupils	Rank High to Low	2019-2020 Assessment Per Resident Pupil	Rank High to Low
St. James-Assiniboia	82.3%	2	\$598,190	2
Seven Oaks	82.4%	1	\$333,778	6
Pembina Trails	80.3%	5	\$619,867	1
Louis Riel	81.7%	3	\$488,248	3
River East/Transcona	81.5%	4	\$426,807	5
Winnipeg	80.0%	6	\$440,936	4
Metro Average (Excl SJASD)	81.2%		\$461,927	
Provincial Average	78.8%		\$455,854	

Source: Draft FRAME Report 2019 – 2020 Budget

9.0 2020 SCHOOL DIVISION MILL RATE CALCULATION

The Special Levy for 2020 is as follows:

	2020	2019	INCR	%
Local Education Mill Rate	13.127	13.431	(0.304)	(2.26%)

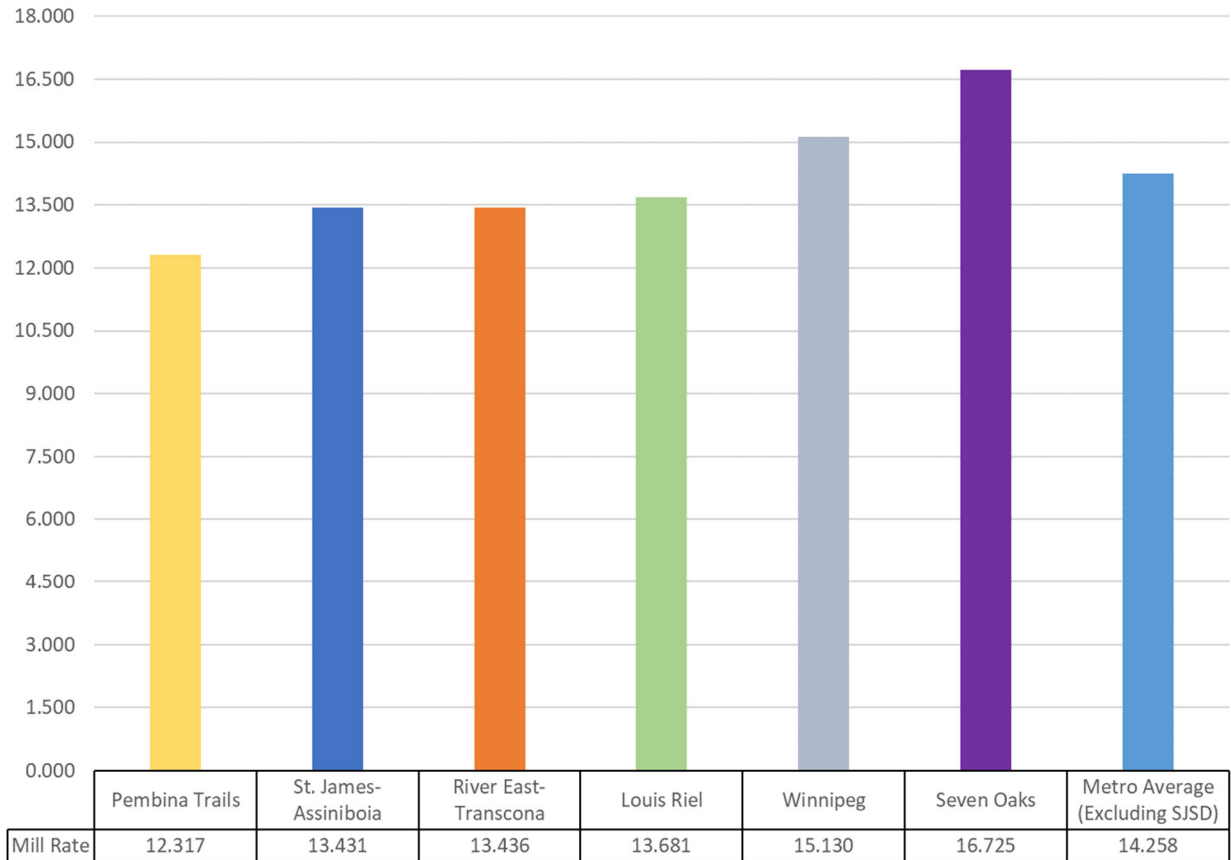
The 2020 Local Education Mill Rate was calculated in the following manner:

Special Requirement: 2019/2020 Budget	\$	66,820,944		
Amount related to 2019/2020 included in 2019 Special Levy	\$	30,470,350		
Balance of 2019/2020 to be raised in 2020			\$	36,350,594
Special Requirement: 2020/2021 Budget	\$	68,157,362		
Amount included in 2020 Special Levy (45.6%)			\$	31,079,757
2020 Special Levy for Division			\$	67,430,351
2020 Special Levy for DSFM			\$	771,312
2020 Tax Incentive Grant			\$	(1,771,167)
2020 TOTAL SPECIAL LEVY			\$	66,430,496
2020 Special Levy raised by City of Winnipeg			\$	60,279,473
2020 Special Levy raise by Headingley			\$	6,151,023
Portioned Assessment Summary for 2020/2021 Budget				
2019 Portioned Assessment City of Winnipeg			\$	4,355,143,659
2020 Portioned Assessment City of Winnipeg (February 2020)			\$	4,592,047,293
2019 Portioned Assessment Headingley			\$	445,644,430
2020 Portioned Assessment Headingley			\$	476,196,370
2020 Total Portioned Assessment			\$	5,068,243,633
CITY OF WINNIPEG MILL RATE				
\$60,279,473/(\$4,592,047,293/1000)				13.127
One Mill (City of Winnipeg) Raises				
\$60,279,473/13.127				\$4,592,022

10.0 SCHOOL DIVISION MILL RATE AND SCHOOL TAX COMPARISON

Metro School Division

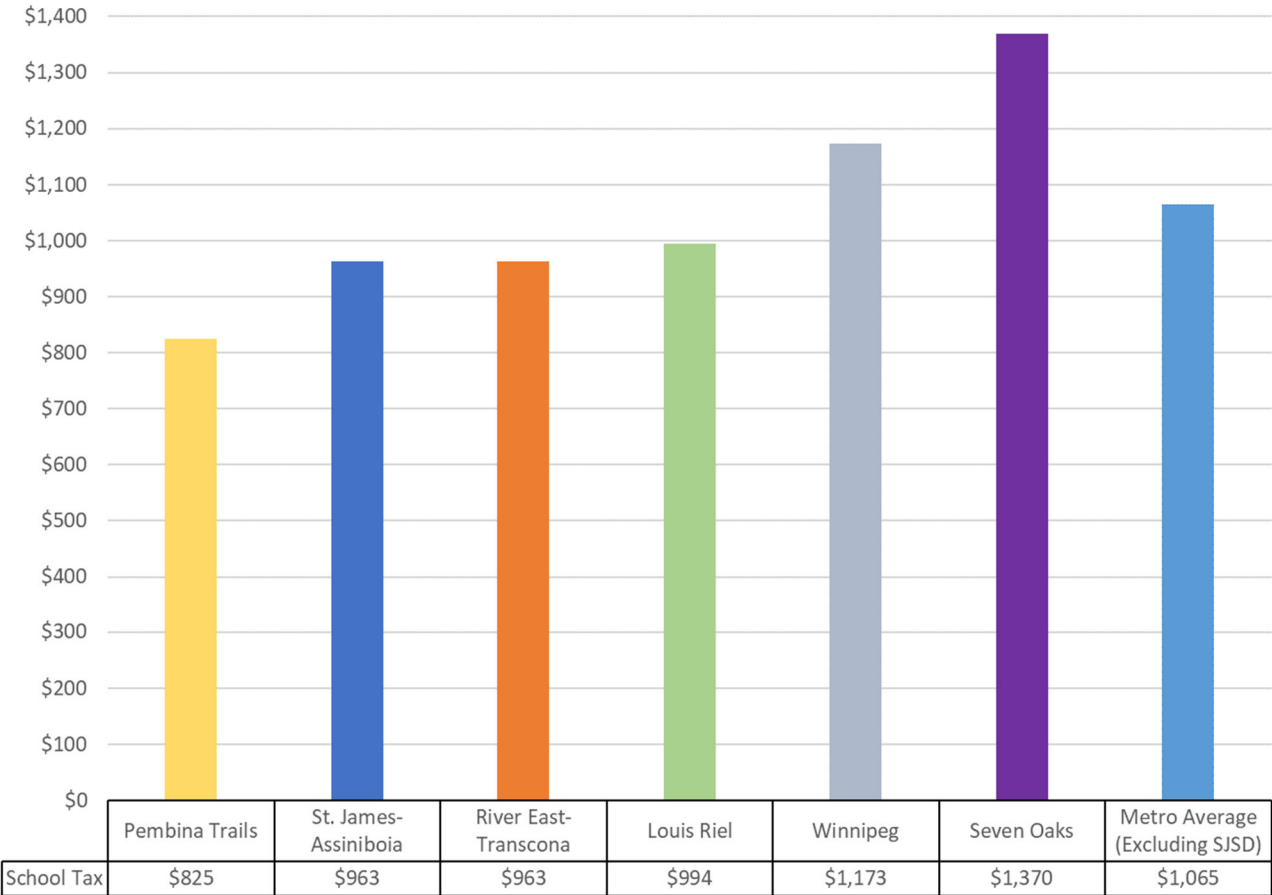
**Mill Rate
2019**



Source: City of Winnipeg Item By-Law No. 32/2019

Metro School Division

School Tax 2019



School Tax is calculated on a home assessed at \$275,100.

Source: City of Winnipeg By-Law No. 32/2019

11.0 FREQUENTLY ASKED QUESTIONS

What is the total operating budget for the School Division?

\$110,306,765 (2020)

How much are expenditures increasing from 2019/2020?

Total operating fund expenditures are increasing by \$821,002 or 0.75%

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	83.47%	\$92,078,977
Services	9.25%	\$10,199,668
- Utilities		
- Insurance		
- Property Taxes		
- Transportation of Students		
- Postage		
- Telephone		
- Printing		
- Professional Development		
Supplies and Equipment	5.16 %	\$5,686,790
- Textbooks		
- Library Books		
- Consumables (paper, chalk, paint brushes, lab chemicals)		
- Janitorial supplies		
- Janitorial equipment		
- Computers		
- Furniture		
- Audio/Visual		
- Student Awards		
Transfers	2.05%	\$2,261,230
- Payroll Tax to the Provincial Government		
- Payments to other School Divisions		
Debt Servicing	0.07%	\$80,100

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

2019-2020 Budget	2018-2019 Budget	2017/2018 Budget
\$12,927	\$12,861	\$12,988

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

2019-2020 Budget	2018-2019 Budget	2017/2018 Budget
\$13,374	\$13,284	\$13,187

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

In 2020/2021, the SJASD did not receive a small school grant.

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

Provincial Government	49.25%
Municipal Government	47.45%
Private Organizations	1.85%
Other Revenue	0.80%
School Divisions	0.45%
First Nations	0.20%
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 (\$275,100)?

2019 Division Mill Rate	13.431
2019 Education Property Tax	\$1,663
2019 Net Education Property Tax	\$963

What is the average mill rate in urban School Divisions and what are the resulting Education Property Taxes for an average home (\$275,100)?

2019 Metro Mill Rate	14.258
2019 Education Property Tax	\$1,765
2019 Net Education Property Tax	\$1,065

In St. James-Assiniboia, the average homeowner paid \$102 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 2019.

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

2020	\$4,592,022
------	-------------

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?

2019/2020 Equalization Support	\$ 3,909,172
Per Pupil	\$ 468

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

2019/2020 Equalization Support	\$ 29,201,860
Per Pupil	\$ 1,673

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

The Formula Guarantee Support is no longer received by the Division. The Division's enrolment is forecasted to increase by 280 students over the next 5 years.

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

September 30, 2019	8,508
--------------------	-------

What is the projected mill rate for the St. James-Assiniboia School Division for 2020 and what are the resulting Education Property Taxes on a home owner?

2020 Value of Average Home	\$	282,200
2020 Division Mill Rate		13.127
2020 Net Education Property Tax	\$	967
2020 Increase in Education Property Tax	\$	4.31 or 0.26%

Will the St. James-Assiniboia School Division still have a low mill rate in 2020?

Yes.

Why does the cost for Education keep increasing?

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

- 1) Aging facilities require more maintenance/repair
- 2) Rising service costs such as utilities, legal fees, insurance
- 3) Increased programming such as counselling, guidance, resource, technicians, curricular demands
- 4) Technology costs for wireless wide-area network, computer technicians, hardware, software, licenses, Internet, etc.
- 5) Exceptional Student needs are increasing
- 6) Increasing services for Physiotherapy, Occupational Therapy, Speech/Language Pathologist, Reading Clinicians, Psychologists, and Social Workers
- 7) Government regulations (ex. Accessibility).
- 8) Increasing salary costs (average teacher salary \$88,885)

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

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

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

The SJASD is projecting a gross accumulated surplus of \$3,794,171 at June 30, 2021 or 3.40% of operating expenditures.

The Provincial guideline is 4%.

How much are administrative costs in the School Division?

The SJASD administrative costs are 2.38% of the operating budget.

The 2019/2020 Provincial guideline is 2.70%.

The Provincial Government is currently reviewing the 2019/2020 Admin Cost guideline and it could be subject to change.

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

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

For the 2020 tax year, the Tax Incentive Grant has been reduced from \$2,320,349 to \$1,771,167.