

# DRAFT BUDGET 2026-27





### **Mission & Vision**

Our Mission: We are a leading and innovative learning community that will enable students to succeed as life-long learners in an ever-changing world.

Our Vision: We aim to provide a meaningful, inclusive, and caring educational environment so that students are prepared to be responsible citizens in a democratic society.

## **2026-2027 DRAFT BUDGET**

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### **2026-2027 BUDGET SUMMARY**

#### **Provincial Funding**

- St. James-Assiniboia \$54,456,865 (2026); \$53,624,376 (2025)
- 2026 increase of \$832,489 or 1.55%

#### **Mill Rate\***

- St. James-Assiniboia 13.868 (2026); 12.720 (2025)
- 2026 Mill Rate increase 9.03%

#### **Property Assessment (City of Winnipeg)\***

- St. James-Assiniboia 2026 Portioned Assessment\* increased by 0.39%
- Metro Average 2026 Portioned Assessment\* increased by 1.19%

#### **Total Special Levy for Division\***

- \$85,202,216 (2026); \$77,573,178 (2025)
- 2026 Special Levy increase 9.83%

#### **Average Value of Primary Residence in St. James-Assiniboia**

- \$330,200 (2026); \$330,300 (2025)
- 2026 Estimated Gross School Tax increase before HATC: \$170 annual (\$14.17 per month)
- 2026 Estimated Net School Tax increase after the HATC: \$70 annual (\$5.84 per month)

#### **Operating Expenditures:**

- Operating expenditures \$146,637,864 (2026) \$141,909,111 (2025)
- Increase of \$4,728,753 or 3.3%

#### **Capital Expenditures**

- 5-Year Plan for the repairs/renovations of school buildings - \$18.0 million

#### **Operating Reserve Estimate**

- \$7,742,985 or 5.28% of 2026/27 operating expenditures, the provincial guideline is 4.00%.

#### **Administrative Costs**

- \$4,219,550 or 2.84% of total expenses, the provincial guideline is 2.70%.

*\*These will be revised with the March 2026 portioned assessment*

## BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2026/2027 Budget.

- Align the budget with the strategic plan of the school division
- Maintain programs and quality and focus resources on the classroom
- Address the increasing maintenance/repair requirements of aging buildings
- Enhance cyber security
- Comply with new government requirements for education and accessibility legislation
- Apply sustainable development principles (Environmental, Social, and Economic)

## BUDGET HIGHLIGHTS

### Provincial Funding Announcement

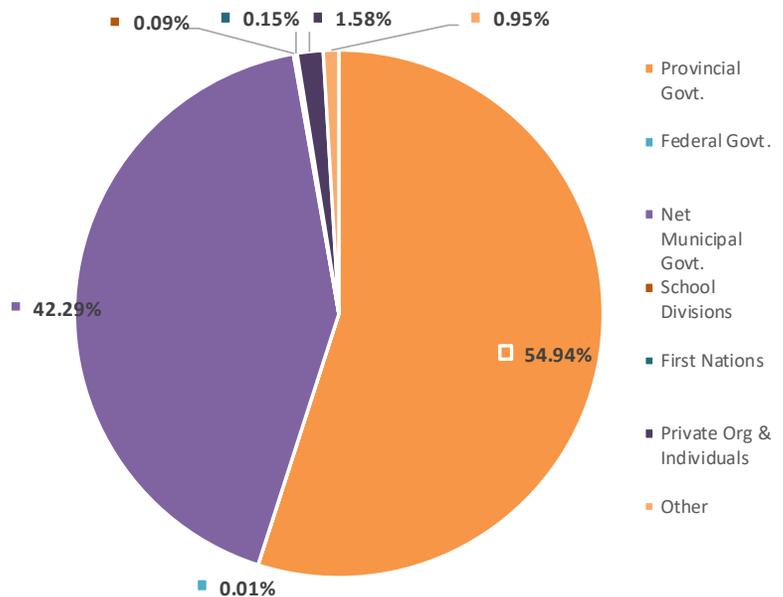
The Minister of Education announced a 3.5 per cent funding increase for public schools in the 2026-2027 school year, which provides a 2.9 per cent increase to public school operating funding including a harmonization grant to support school divisions with salary harmonization costs.

The Provincial funding increase allocated to the St. James-Assiniboia School Division for the 2026-2027 school year, amounted to an increase 1.55% over the 2025-2026 funding, comprised of 0.74 operating funding and 0.81 for salary harmonization.

Year	Provincial Funding Announcement	SJASD % incr / (decr)	Year	Provincial Funding Announcement	SJASD % incr / (decr)
2026/27	3.50%	1.55%	2021/22	0.50%	(0.10)%
2025/26	3.40%	2.00%	2020/21	0.50%	(2.00)%
2024/25	3.40%	0.70%	2019/20	0.50%	(0.90)%
2023/24	6.10%	5.20%	2018/19	0.50%	(2.00)%
2022/23	2.90%	2.40%	2017/18	1.00%	(2.00)%
			<b>10-year avg</b>	<b>2.23%</b>	<b>0.49%</b>

### OPERATING REVENUE BY CATEGORY

Operating Revenue	2026/27 Budget	% of Total
Provincial Govt.	\$ 81,529,955	54.9%
Federal Govt.	15,000	0.0%
Net Municipal Govt.	62,765,121	42.3%
School Divisions	130,000	0.1%
First Nations	219,000	0.1%
Private Org & Individ	2,338,567	1.6%
Other	1,404,353	0.9%
<b>Operating Revenue</b>	<b>\$ 148,401,996</b>	<b>100.0%</b>



## OPERATIONAL CHALLENGES

- **Inflationary Costs:** Operating cost increases (utilities, transportation, insurance, contracted services, supplies).
- **Aging Buildings:** Approximately \$18 million in building repair and renewal requirements over five years related to aging facilities, lifecycle replacements, and compliance upgrades.
- **Technology Requirements:** Increased costs for network infrastructure, hardware, software, licensing, enhance cybersecurity, and address device and server lifecycle replacement.
- **Compensation and Benefit Growth:** Salary settlements, grid movement, harmonization provisions, and increasing statutory and employee benefit costs continue to place structural pressure on operating budgets.
- **Enrolment Growth & Increasing Student Complexity:** Rising student enrolment impacts staffing, transportation, student services and classroom space.

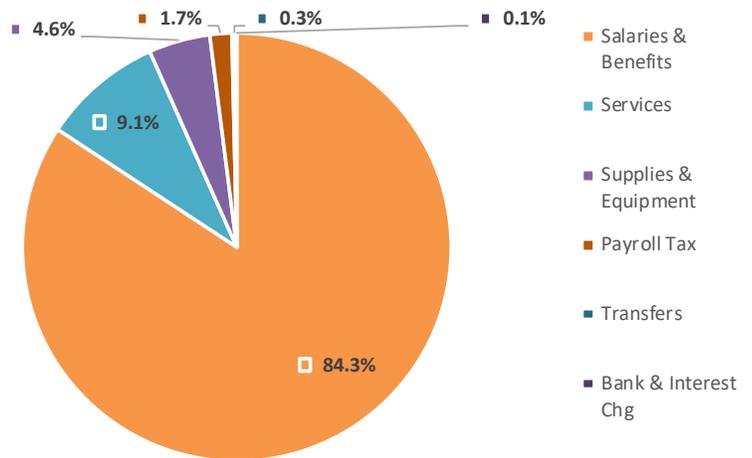
## OPERATING EXPENDITURE BUDGET

For the 2026/27 school year, the SJASD has an operating expenditure budget of \$ \$146,637,864 which is a 3.3% increase from the 2025/2026 budget of \$141,909,111.

Overall, the Budget reflects a largely status quo operating model, with expenditure growth primarily driven by compensation pressures. Given these pressures, there are only minor additions to the 2026-2027 budget; adding two bus drivers, increasing secretarial staff support for early years schools, adding one finance staff, supporting the Peaceful Village Afterschool Program and investing in cyber security.

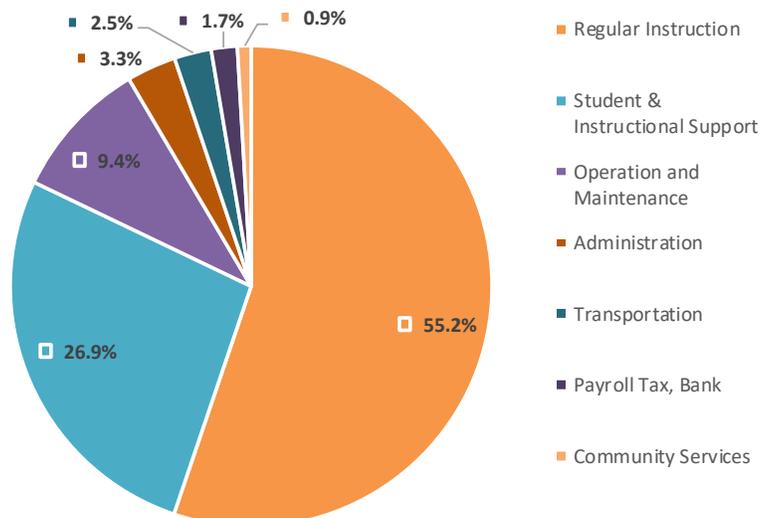
### OPERATING EXPENDITURES BY OBJECT

Operating Expenditures by Object	2026/27 Budget	% of Total
Salaries & Benefits	\$ 123,558,644	84.3%
Services	13,319,051	9.1%
Supplies & Equipment	6,803,431	4.6%
Payroll Tax	2,422,844	1.7%
Transfers	391,000	0.3%
Bank & Interest Chg	142,894	0.1%
<b>Operating Expenditures</b>	<b>\$ 146,637,864</b>	<b>100.0%</b>



### OPERATING EXPENDITURES BY FUNCTION

Operating Expenditures by Function	2026/27 Budget	% of Total
Regular Instruction	\$ 80,939,218	55.2%
Student & Instructional Support	39,482,958	26.9%
Operation and Maintenance	13,788,200	9.4%
Administration	4,870,161	3.3%
Transportation	3,649,697	2.5%
Payroll Tax, Bank	2,565,738	1.7%
Community Services	1,341,892	0.9%
<b>Operating Expenditures</b>	<b>\$ 146,637,864</b>	<b>100.0%</b>



## SCHOOL BUDGETS

The 2026/27 budget includes funds allocated to each school, this excludes Central Priority Funding, Capital Grants, Maintenance allocations or Carryovers.

<u>School Budgets</u>	<u>2026-27 Budget</u>
Jameswood Alternative School	34,011
École Assiniboine	89,079
Athlone	61,264
École Bannatyne	67,993
Brooklands	53,522
Buchanan	68,732
Crestview	63,849
Heritage	58,819
Lakewood	58,944
Linwood	52,217
Phoenix	58,060
Robert Browning	57,280
Sansome	76,731
Stevenson-Britannia	69,136
Strathmillan	71,782
École Voyageur	71,053
Bruce	94,392
George Waters	117,663
Golden Gate	90,205
Hedges	132,420
Lincoln	109,877
École Ness	152,412
John Taylor Collegiate	207,093
St James Collegiate	203,698
Collège Sturgeon Heights Collegiate	573,146
Westwood Collegiate	247,399
<b>Total Schools</b>	<b>2,940,777</b>

## MAINTENANCE & OPERATIONS

The maintenance & operations 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 2026/27 Budget reflects expenditures of \$2,768,389 for building projects.

The expenditures are funded as follows:

- School Betterments Capital Projects \$1,764,132
- Building Repairs & Central Priority Projects \$779,645
- Local School Projects \$199,612
- Lease Repairs \$25,000

## Operating & Capital Project Highlights for 2026-2027

<b>Operating Projects</b> <b>Building Repairs &amp; Central Projects</b> <b>Budget: \$779,645</b>	<b>Operating Projects</b> <b>Local School Projects</b> <b>Budget: \$199,612</b>	<b>Capital Projects</b> <b>School Betterment Projects</b> <b>Budget: \$1,764,132</b>
<p>Primarily preventative maintenance and infrastructure stabilization projects intended to protect asset integrity, address deferred maintenance, and maintain safe, functional learning environments.</p> <p><b>1. Core Infrastructure Maintenance</b>                      Electrical upgrades (lighting, switches, receptacles, intercoms)                      Roof repairs, sealed-unit window replacement                      Drainage, sump, and asphalt repairs                      Mechanical and heat-trace installations</p> <p><b>2. Life-Cycle Asset Renewal</b>                      Door, stair, canopy, guard-rail replacement                      Flooring and ceiling-related repairs                      Window panel and clerestory installations</p> <p><b>3. Safety &amp; Code Compliance</b>                      Stair repairs and re-leveling                      Exterior lighting upgrades                      Line repainting, grounds improvements                      Roof work on portables</p> <p><b>4. Functional Enhancements</b>                      Video intercom systems                      Whiteboard upgrades                      Library millwork                      Vestibule reopening for controlled access</p>	<p>Targeted, school-driven improvements focused on functionality, program delivery, student experience, and modest modernization rather than structural infrastructure renewal.</p> <p><b>1. Small-Scale Facility Improvements</b>                      Cabinetry, countertop, flooring replacement                      Electrical relocations and added outlets                      Minor concrete and exterior repairs</p> <p><b>2. Program &amp; Learning Space Enhancements</b>                      Gym mats, theatre electrical upgrades                      Sensory additions and calming-room repairs                      Library seating and stage-lighting upgrades                      Outdoor learning, playground improvements</p> <p><b>3. Site &amp; Student Experience Improvements</b>                      Entrance matting and signage                      Outdoor tables and landscaping                      Tree planting and aesthetic upgrades</p> <p><b>4. Accessibility &amp; Functionality Adjustments</b>                      Hose bibs, dishwashers, plumbing additions                      Locker repainting and interior refresh work</p>	<p>Capital investments focused on long-term asset modernization, accessibility compliance, mechanical upgrades, and structural renewal to enhance building longevity and program capacity.</p> <p><b>1. Major Infrastructure Renewal</b>                      Ceiling system replacement                      Exterior stair reconstruction                      Mechanical system, DDC control upgrades                      Drainage system improvements</p> <p><b>2. Accessibility &amp; Inclusion Enhancements</b>                      New ramps and anti-slip remediation                      Inclusive washroom development                      Automatic door operator installations</p> <p><b>3. Modernization of High-Use Spaces</b>                      Office modernizations                      Staff washroom renewals                      Front-office upgrades                      Gym-entry door replacements</p> <p><b>4. Safety &amp; Structural Improvements</b>                      Roof-safety platforms                      Parking-lot electrical expansion                      Exterior stair replacement</p>

## METRO SCHOOL DIVISIONS - FRAME DATA COMPARISON - 2024/2025 BUDGET

	Total Operating Cost Per Pupil	Rank (High to Low)	Pupil/Educator Ratio	Rank (High to Low)	Regular Instruction Cost Per Pupil	Rank (High to Low)	Student Support Cost Per Pupil	Rank (High to Low)
ST. JAMES-ASSINIBOIA	\$15,980	2	13.4	5	\$8,854	2	\$3,769	2
SEVEN OAKS	\$14,767	3	13.8	4	\$8,936	1	\$2,667	6
PEMBINA TRAILS	\$13,327	6	14.7	1	\$7,679	6	\$2,712	5
LOUIS RIEL	\$14,107	4	14.0	3	\$7,744	5	\$3,159	3
RIVER EAST TRANSCONA	\$13,696	5	14.0	2	\$8,078	4	\$2,783	4
WINNIPEG	\$16,389	1	13.2	6	\$8,551	3	\$4,087	1
<b>Metro Average</b>	<b>\$14,711</b>		<b>13.9</b>		<b>\$8,307</b>		<b>\$3,196</b>	
<b>PROVINCE</b>	<b>\$15,645</b>		<b>13.2</b>		<b>\$8,729</b>		<b>\$3,124</b>	

	Community Education % of Operating Budget	Rank (High to Low)	Instruction & Pupil Support Services Cost Per Pupil	Rank (High to Low)	Transportation Cost Per Pupil	Rank (High to Low)	Operations & Maintenance Per Pupil	
ST. JAMES-ASSINIBOIA	0.83%	5	\$620	3	\$397	3	\$1,565	2
SEVEN OAKS	1.59%	2	\$654	2	\$416	1	\$1,400	5
PEMBINA TRAILS	0.07%	7	\$549	5	\$318	6	\$1,438	4
LOUIS RIEL	1.14%	3	\$673	1	\$409	2	\$1,396	6
RIVER EAST TRANSCONA	0.28%	6	\$513	7	\$354	5	\$1,388	7
WINNIPEG	1.82%	1	\$542	6	\$291	7	\$2,186	1
<b>Metro Average</b>	<b>0.95%</b>		<b>\$592</b>		<b>\$364</b>		<b>\$1,562</b>	
<b>PROVINCE</b>	<b>0.75%</b>		<b>\$586</b>		<b>\$699</b>		<b>\$1,747</b>	

	Defined Admin % of Expend Base	Rank (High to Low)	Info Technology Cost Per Pupil	Rank (High to Low)	Direct Support to Pupils	Rank (High to Low)
ST. JAMES-ASSINIBOIA	2.64%	3	\$354	3	82.88%	3
SEVEN OAKS	2.66%	2	\$336	5	83.00%	2
PEMBINA TRAILS	2.46%	6	\$345	4	82.09%	4
LOUIS RIEL	2.70%	1	\$366	1	82.06%	5
RIVER EAST TRANSCONA	2.64%	4	\$366	2	83.05%	1
WINNIPEG	2.61%	5	\$239	6	80.42%	6
<b>Metro Average</b>	<b>2.62%</b>		<b>\$334</b>		<b>82.25%</b>	
<b>PROVINCE</b>	<b>2.73%</b>		<b>\$356</b>		<b>79.50%</b>	

Source: FRAME Report 2024/2025 Budget