



SJASD 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 BUDGET

2026-2027 BUDGET SUMMARY

Provincial Funding

- St. James-Assiniboia \$54,456,865 (2026/27); \$53,624,376 (2025/26)
- 2026 increase of \$832,489 or 1.55%

Mill Rate

- St. James-Assiniboia 13.848 (2026); 12.720 (2025)
- 2026 Mill Rate increase 8.87%

Property Assessment (City of Winnipeg)

- 5,447,394,612 (2026); 5,426,248,872 (2025)
- St. James-Assiniboia 2026 Portioned Assessment increased by 0.39%
- Metro Average 2026 Portioned Assessment increased by 1.16%

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: \$167 annual (\$13.92 per month)
- 2026 Estimated Net School Tax increase after the HATC: \$67 annual (\$5.59 per month)

Operating Expenditures:

- Operating expenditures \$146,637,864 (2026/27) \$141,909,111 (2025/26)
- 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 operating expenditures, the provincial guideline is 4.00%.

Administrative Costs

- \$4,221,589 or 2.84% of expenditures, the provincial guideline is 2.70%.

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
- Comply with new government requirements for education and accessibility legislation
- Apply sustainable development principles (Environmental, Social, and Economic)

BUDGET HIGHLIGHTS

Provincial Funding Announcement

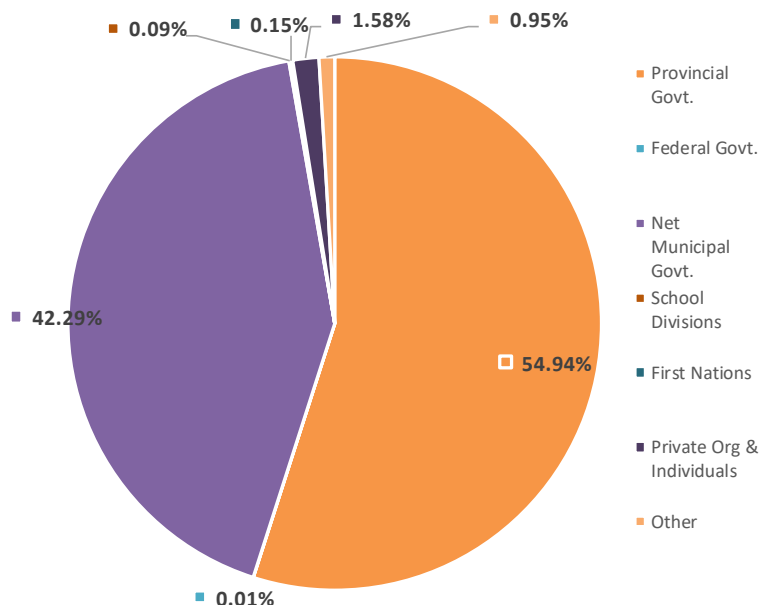
The Minister of Education announced a 3.5 per cent funding increase for public schools in the 2026-2027 school year, which provides a 2.9 per cent increase to public school operating funding including a harmonization grant to support school divisions with salary harmonization costs.

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)%
			10-year avg	2.23%	0.49%

OPERATING REVENUE BY CATEGORY

Operating Revenue	2026/27 Budget	% of Total
Provincial Govt.	\$ 81,529,955	54.94%
Federal Govt.	15,000	0.01%
Net Municipal Govt.	62,765,121	42.29%
School Divisions	130,000	0.09%
First Nations	219,000	0.15%
Private Org & Individu	2,338,567	1.58%
Other	1,404,353	0.94%
Operating Revenue	\$ 148,401,996	100.00%



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, 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.

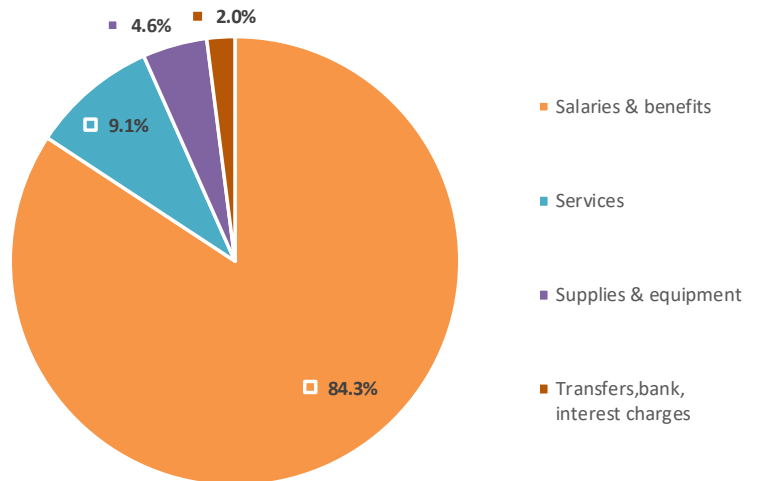
OPERATING EXPENDITURE BUDGET

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

Overall, the 2026/27 budget reflects a largely status quo operating model, with expenditure growth primarily driven by contractual salary adjustments and inflationary operating costs required to maintain current services. Given these pressures, there were only minor additions to the 2026-2027 budget; lowering student fees for families, adding two bus drivers, increasing secretarial staff support for early years schools, adding one finance staff and supporting the Peaceful Village Afterschool Program.

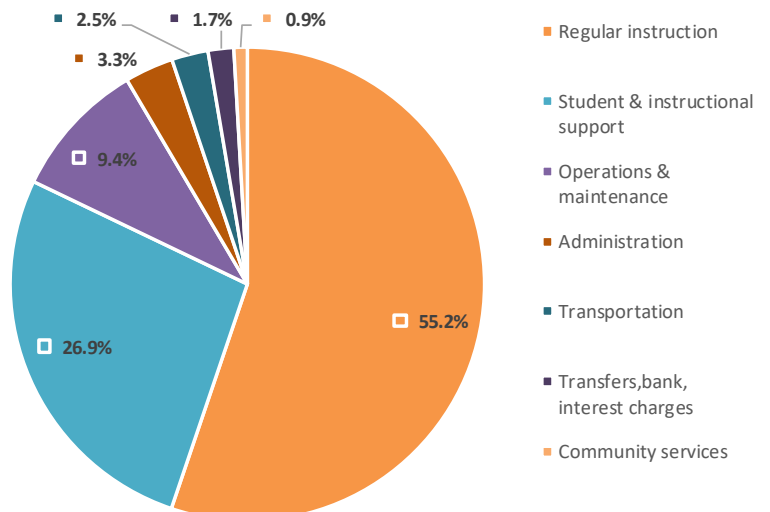
OPERATING EXPENDITURES BY OBJECT

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%
Transfers,bank, interest charges	2,956,738	2.0%
Operating Expenditures	\$ 146,637,864	100.0%



OPERATING EXPENDITURES BY FUNCTION

Operating Expenditures by Function	2026/27 Budget	% of Total
Regular instruction	\$ 80,939,218	55.2%
Student & instructional support	39,482,959	27.0%
Operations & maintenance	13,788,201	9.4%
Administration	4,870,159	3.2%
Transportation	3,649,697	2.5%
Transfers,bank, interest charges	2,565,738	1.8%
Community services	1,341,892	0.9%
Operating Expenditures	\$ 146,637,864	100.0%



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
Total Schools	2,940,777

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

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

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

	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
Metro Average	\$14,711		13.9		\$8,307		\$3,196	
PROVINCE	\$15,645		13.2		\$8,729		\$3,124	

	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	Rank (High to Low)
ST. JAMES-ASSINIBOIA	0.83%	4	\$620	3	\$397	3	\$1,565	2
SEVEN OAKS	1.59%	2	\$654	2	\$416	1	\$1,400	4
PEMBINA TRAILS	0.07%	6	\$549	4	\$318	5	\$1,438	3
LOUIS RIEL	1.14%	3	\$673	1	\$409	2	\$1,396	5
RIVER EAST TRANSCONA	0.28%	5	\$513	6	\$354	4	\$1,388	6
WINNIPEG	1.82%	1	\$542	5	\$291	6	\$2,186	1
Metro Average	0.95%		\$592		\$364		\$1,562	
PROVINCE	0.75%		\$586		\$699		\$1,747	

	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
Metro Average	2.62%		\$334		82.25%	
PROVINCE	2.73%		\$356		79.50%	

CALCULATION OF 2026 SPECIAL LEVY

	Total	2025 Tax Year	2026 Tax Year	2027 Tax Year
2025-2026 Budget Requirement	\$ 88,166,513	\$ 40,203,930	\$ 47,962,583	
2026-2027 Budget Requirement	\$ 92,155,025		\$ 42,022,691	\$ 50,132,334
			\$ 89,985,274	

The 2026 Local Education Mill Rate Calculation:

Special Requirement 2025/2026 Budget	\$ 88,166,513	
Amount related to 2025/2026 incl in 2025 Special Levy	\$ 40,203,930	
Balance of 2025/2026 to be raised in 2026		\$ 47,962,583

Special Requirement: 2026/2027 Budget	\$ 92,155,025	
Amount included in 2026 Special Levy (45.6%)		\$ 42,022,691
2026 Special Levy for Division		\$ 89,985,274
2026 Special Levy for DSFM		\$ 1,184,590
2026 Property Tax Offset Grant		\$ (5,967,648)
2026 TOTAL SPECIAL LEVY		\$ 85,202,216
2026 Special Levy raised by City of Winnipeg		\$ 75,435,493
2026 Special Levy raised by RM of Headingley		\$ 9,766,723

Portioned Assessment Summary for Budget 2026/2027

2026 Portioned Assessment City of Winnipeg	\$ 5,447,394,612
2026 Portioned Assessment Headingley	\$ 705,495,370
2026 Total Portioned Assessment	\$ 6,152,889,982

***Mill Rate Calculation** 13.848
 (\$75,435,493 ÷ 5,447,394,612 x 1,000)

***One Mill Raises** \$5,447,395
 (\$75,435,493 ÷ 13.848)

*City of Winnipeg