



# SJASD Budget 2025-26

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



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

**2025/2026  
FINAL BUDGET**

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

**SUMMARY**

- **Provincial Funding**
  - The Provincial government announced an increase of 3.4% to the 2025-2026 provincial operating funding for public schools in Manitoba, the St. James-Assiniboia School Division received an increase 2.0%.
- **Continuing to provide innovative and quality programming at a low mill rate**
  - St. James-Assiniboia 12.720 (2025)
  - St. James-Assiniboia 12.453 (2024)
- **Property Assessment (City of Winnipeg)**
  - St. James-Assiniboia 2025 Portioned Assessment increased by 8.06%
  - Metro Average 2025 Portioned Assessment increased by 10.76%
- **Gross Operating Reserve:**
  - \$7,473,111 or 5.3% of 2025/2026 operating expenditures  
(*the Provincial Government guideline is 4.00%*)
- **Special Levy**
  - Mill Rate increase 2.14%
- **Average Home Value**
  - \$330,300 (2025)
  - Gross School Taxes on Average Home before tax rebates/credits:
    - School Tax Annual Gross Increase \$110
- **Operating Expenditures:**
  - Operating expenditures \$141,909,111 (2025) \$130,209,877 (2024)
  - Increase of \$11,699,234 or 9.0%
  - Includes new expenditures for additional staffing of for an Assistant Superintendent, Speech Language Pathologist, Teachers, Supply Teachers, Educational Assistants, Grant Writer, Information Technology Network Tech and a Michif Teacher.
- **Major Initiatives**
  - 5-Year Plan for the repairs/renovations of school buildings - \$16.5 million
  - 5-Year Plan for Technology Network upgrades and replacement - \$8.4 million
- **Administrative Costs**
  - Administrative costs are projected at 2.84%  
(*the Provincial Government current guideline is 2.70%*)

**For additional information please visit our website at [www.sjasd.ca](http://www.sjasd.ca)**

**2025/2026 BUDGET  
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## 2025/2026 BUDGET

### 1.0 BUDGET GOALS

The St. James-Assiniboia School Division (SJASD) has incorporated the following Budget Goals in determining the 2025/2026 Budget.

- 1) To Maintain Programs and Quality
- 2) To Focus Resources on the Classroom
- 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 government announced an increase of 3.4% to the 2025-2026 provincial operating funding for public schools. The provincial funding increase is distributed amongst all the school divisions in Manitoba and varies for each school division.

The 2025/2026 announced provincial increase for SJASD was 2.00%.

#### Provincial Funding Announcement

<u>Year</u>	<u>Provincial Announcement</u>	<u>SJASD Increase</u>
2025/2026	3.40%	2.00%
2024/2025	3.40%	0.70%
2023/2024	6.10%	5.20%
2022/2023	2.90%	2.40%
2021/2022	0.50%	(0.10%)
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%
<b>10 year avg</b>	<b>2.09%</b>	<b>0.37%</b>

- **Property Assessment**

The 2025 Property Assessment reflects assessed values as determined by the City of Winnipeg. Reassessment occurs every two years.

	<b>2025</b>	<b>2024</b>	<b>Increase</b>	<b>%</b>
City of Winnipeg	\$5,426,248,872	\$5,021,312,645	\$404,936,227	8.06%

In 2025, SJASD had a portioned assessment increase of 8.06% which is lower than the metro average increase in Portioned Assessment of 10.76%.

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, the School Division establishes its taxation requirements by approving 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 2024 mill rate for SJASD was 12.453 compared to a metro mill rate average for 2024 of 12.622 mills. The 2025 SJASD mill rate will increase to 12.720 mills.

- **Property Tax Bill**

An average principal residence in St. James-Assiniboia valued at \$330,300, would pay about \$9 more per month or \$110 annually in gross property tax. This does not include the Manitoba government's new Homeowners Affordability Tax Credit.

- **Homeowners Affordability Tax Credit (HATC)**

The Homeowners Affordability Tax Credit reduces the Education Property Tax paid by the homeowner and is provided by the Province of Manitoba.

- **Revenue**

For the 2025/2026 school year, the SJASD budgeted operating revenue amounted to \$ \$143,577,061, a 9% increase from the 2024/2025 budget of \$131,710,935.

- **Gross Operating Reserve**

The SJASD is projecting a June 30, 2026 Gross Operating Reserve of \$7,473,111 or 5% of operating expenditures. The Provincial Guideline is of 4% of operating expenditures.

- **Administration Costs**

The SJASD 2025/2026 Defined Administration Costs are \$4,073,706 or 2.84% of total expenses. The Provincial Guideline is 2.70%.

- **Operational Challenges**

In 2025/2026, the Division faces significant challenges such as:

- 1) Inflation
- 2) Aging School Building Repairs (\$16,551,785 – five years)
- 3) Aging Technology Network Upgrades (\$8,394,718 – five years)
- 4) Salary Settlements for Bargaining Units
- 5) Salary Increments
- 6) Additional Substitute Costs
- 7) Rising student enrolment
- 8) Benefit Costs (ex. Maternity, Parental Leaves, CPP)
- 9) Rising Service Costs
- 10) Government Regulations (ex. Accessibility)
- 11) A block Provincial Allocation formula for special needs students

- **Expenditure Budget**

For the 2025/2026 school year, the SJASD has an operating expenditure budget of \$141,909,111 which is a 9% increase from the 2024/2025 budget of \$130,209,877.

Many of the expenditures have offsetting revenues.

1. International Education
2. Continuing Education
3. Leased Space

The 2025/2026 budget includes new expenditures for additional staffing of for an Assistant Superintendent, Speech Language Pathologist, Teachers, Supply Teachers, Educational Assistants, Grant Writer, Information Technology Network Tech and a Michif Teacher.

### 3.0 SCHOOL BUDGET ALLOCATION

Included within the 2025/2026 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	ALLOCATION FORMULAS			
	SCHOOL	ELEM.	MIDDLE	SENIOR	BASE
Heritage Language	\$0	---	\$0	\$0	Block
IB Grant	\$0	---	---	\$363	Student
Business Ed. Supplies	\$2,000	---	---	\$500	Block
Business Ed. Equipment	\$4,000	---	---	\$1,000	Block
Early Start French	\$4,400	\$360	---	---	Block
Jameswood/Golden Gate Partnership	\$5,000	---	---	---	School Specific
Special Buildings Grant	\$5,752	\$2,876	---	---	School Specific
Electronics Equipment	\$6,000	---	---	\$2,000	Block
Performing Arts	\$10,000	---	---	\$10,000	School Specific
Work Experience	\$12,123	---	---	---	School Specific
Home Economics Equip.	\$14,800	---	\$1,400	\$2,000	Block
Industrial Arts. Equipment	\$18,800	---	\$1,800	\$2,000	Block
Nutrition Grant	\$21,688	\$3.00	\$2.50	\$2.00	FTE Student
Vocational Equipment	\$24,000	---	---	---	School Specific
Electronics Supplies	\$28,000	---	---	---	School Specific
French Comm. & Culture (4 - 12)	\$24,800	\$700	\$1,900	\$1,900	Block
Advanced Placement	\$72,660	---	---	\$346	Students
Staff Co-Curricular	\$32,400	\$400	\$1,000	\$4,000	Block
Fr. Imm. Basic Enrolment	\$39,354	---	\$67	\$87	FTE Student
Art Labs	\$34,000	---	\$3,000	\$4,000	Block
Home Economics Supplies	\$43,000	---	---	---	School Specific
Professional Development	\$44,489	---	---	---	School Specific
Co-Curricular Grant	\$58,195	\$1,021	\$1,994	\$5,979	Block
Industrial Arts Supplies	\$62,000	---	---	---	School Specific
Student Transportation	\$70,000	\$2,200	\$2,400	\$5,100	Block
Outdoor Education	\$73,222	\$7	\$9	\$11	FTE Student
Equipment Repairs	\$78,148	\$6	\$12	\$12	FTE Student
Internet/Telephone	\$109,512	\$849	\$849	\$849	Per Line
French Immersion	\$121,257	\$64	\$64	\$83	FTE Student
Block	\$119,600	\$4,600	\$4,600	\$4,600	Block
Library Books	\$124,335	\$15	\$15	\$15	FTE Student
Vocational Supplies	\$159,000	---	---	---	School Specific
Equipment	\$240,378	\$29	\$29	\$29	FTE Student
Print/Non-Print Grant	\$470,201	\$55	\$55	\$60	FTE Student
Basic Enrolment	\$573,254	\$67	\$67	\$87	FTE Student
<b>TOTAL - 2025/2026</b>	<b>\$2,706,368</b>				

#### 4.0 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.

<b>SCHOOL</b>	<b>TOTAL \$</b>
Jameswood Alternative Programming	\$34,005
Brooklands School	\$53,142
Linwood School	\$53,509
Phoenix School	\$57,724
Athlone School	\$59,216
Lakewood School	\$59,235
Heritage School	\$60,917
Crestview School	\$63,509
Bannatyne School	\$65,978
Stevenson School	\$68,076
Buchanan School	\$69,068
Voyageur School	\$69,973
Strathmillan School	\$71,785
Robert Browning School	\$74,788
Sansome School	\$77,106
Golden Gate Middle School	\$82,725
Bruce Middle School	\$83,704
Assiniboine School	\$86,101
Lincoln Middle School	\$99,086
George Waters Middle School	\$104,165
Hedges Middle School	\$109,866
Ness Middle School	\$138,007
St. James Collegiate	\$197,365
John Taylor Collegiate	\$211,636
Westwood Collegiate	\$253,077
Collège Sturgeon Heights Collegiate	\$560,672
<b>TOTAL</b>	<b>\$2,864,435</b>



**5.0 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 2025/2026 Budget reflects expenditures of \$2,568,777 for building projects.

The expenditures will be funded as follows:

- School Betterments	\$1,747,947
- Central Priority Projects	\$596,218
- School Capital D	\$199,612
- Lease Repairs	\$25,000

## Capital Project Highlights for 2025/2026

### **Assiniboine - Refinish and re-stain main entrance doors - (estimate \$9,000)**

Wood doors are worn and need to be refinished and re-stain to maintain wood finish.

### **Assiniboine - Remove (3) three sinks in room 21 and replace countertop - (estimate \$7,642)**

The science room sinks are no longer being utilized, taking up valuable countertop space. The countertop is also water damaged. Three (3) sinks will be removed and new countertop installed.

### **Assiniboine - Replace window infill panels - 1920 wing - (estimate \$18,120)**

The exterior window panels are cracked and chipping. The panels will be removed and replaced with new cement board and trim.

### **Athlone - Replace front entrance steps including new ramp and sidewalk - (estimate \$160,000)**

The front steps are crumbling, and epoxy repairs have been made to prolong the life of the concrete landing however, the stairs are no longer repairable. The steps, landing, sidewalk and ramp will be replaced with an accessible sloping sidewalk.

### **Athlone - Replace sewer line - (estimate \$42,000)**

The existing sewer line is cracked and damaged – the extent is beyond repair. A new sewer line will be installed.

### **Bannatyne - Re-grade exterior surface on West side of school - (estimate \$13,000)**

The exterior ground surfaces have sunk and settled over the years, causing water to negatively slope back towards the school. The exterior surface will be built up and re-graded to create a positive slope to drain water away from the building.

### **Bannatyne - Repair S2 stairs - (estimate \$18,000)**

The interior terrazzo steps are cracking. The steps will be repaired and new rubber treads installed.

### **Bannatyne - Replace carpet in kindergarten room - (estimate \$6,600)**

The existing carpet is worn, stained and rippled. Replacement carpet to be installed throughout.

### **Bannatyne - Replace ceiling in music room- (estimate \$59,000)**

The existing asbestos ceiling has been damaged from water. Ceiling will be replaced with drywall and acoustic tiles; new lights will be installed at the same time.

### **Bannatyne - Replace Gym floor - (estimate \$70,598)**

The gym floor is beyond its service life and in need of an upgrade. The floor will be replaced with a new seamless sports floor and new game lines.

### **Board Office - Replace kitchen millwork in staff room - (estimate \$18,200)**

The millwork cabinets are worn and delaminating. New millwork and countertops to be replaced.

**Brooklands - Add washroom between kindergarten bathrooms - (estimate \$40,000)**

The two (2) existing kindergarten rooms (room 1 and 4) do not have a washroom which creates a supervision issue when the kinder students need a washroom break. A washroom will be built on the south side of room 4 to provide shared washroom access with room 1.

**Brooklands - Relocate pathway in front of the school to go around playground - (estimate \$21,600)**

A section of the asphalt walk way is consistently muddy due to the ground elevations. A section of the path will be added to go around the playground.

**Brooklands - Replace bike cage - (estimate \$28,500)**

The fence and gate around the bike compound are damaged. A new bike cage with protective roof will be installed in its place.

**Bruce - Re-level courtyard - (estimate \$16,500)**

The courtyard pavers are sinking causing an uneven surface. The pavers will be removed, and base will be relevelled then pavers reinstalled.

**Buchanan - Replace kindergarten addition doors - west wing - east doors - (estimate \$55,000)**

The existing doors are worn, and the hardware is obsolete. The doors will be replaced with new insulated hollow metal doors and frames.

**Buchanan - Replace pedestal mop sink with floor mounted sink in room U5 - (estimate \$6,900)**

An old pedestal mop sink will be replaced with a floor mounted sink to provide more ergonomic access for all cleaning staff.

**Buchanan - Replace section of chain link fencing on south side of school - (estimate \$8,268)**

A section of damaged fencing will be replaced with new.

**Crestview - Replace VAT in room 22 - (estimate \$10,180)**

The asbestos floor tile is worn, and it will be replaced with new VCT.

**George Waters - Install new drop ceiling and lights in room 8 - (estimate \$13,032)**

The ceilings are constructed of old 1'x1' tiles, they are damaged and mismatched. It is difficult to find replacement ceiling tiles. A new acoustic drop ceiling will be installed complete with new light fixtures.

**George Waters - Install new drop ceiling and lights in room 9 - (estimate \$13,824)**

The ceilings are constructed of old 1'x1' tiles, they are damaged and mismatched. It is difficult to find replacement ceiling tiles. A new acoustic drop ceiling will be installed complete with new light fixtures.

**Golden Gate - Install magnetic door holders on two stairway doors in H4 and H3 - (estimate \$6,000)**

Two (2) doors were installed in the stairwell and in order to meet code requirements magnetic door holders will be installed to keep doors open.

**Hedges - Clean ventilation ductwork - (estimate \$22,000)**

All ductwork including fans, coils and registers to be professionally cleaned.

**Hedges - Paint grid and new ceiling tiles H4 (east) - (estimate \$14,130)**

The existing ceilings in the hallways are mismatched and curled. The ceiling tiles will be replaced with new and grid repainted.

**Hedges - Paint grid and replace ceiling tiles in hallway H1 - (estimate \$3,060)**

The existing ceilings in the hallways are mismatched and curled. The ceiling tiles will be replaced with new and grid repainted.

**Hedges - Paint grid and replace ceiling tiles in hallway H5 (east) - (estimate \$14,535)**

The existing ceilings in the hallways are mismatched and curled. The ceiling tiles will be replaced with new and grid repainted.

**Hedges - Replace ceiling tiles and lights in hallway 158 - (estimate \$8,500)**

The existing ceilings in the hallways are mismatched and curled. The ceiling tiles will be replaced with new and grid repainted.

**Heritage - Replace exterior north east stairs (S2) - (estimate \$60,000)**

The exterior stairs are crumbling and have been repaired numerous times to prolong its life. However, these temporary measures are no longer sustainable. The exterior stairs will be replaced including new railings.

**Heritage - Replace exterior south east stairs (S4) - (estimate \$60,000)**

The exterior stairs are crumbling and have been repaired numerous times to prolong its life. However, these temporary measures are no longer sustainable. The exterior stairs will be replaced including new railings.

**Heritage - Replace main entrance doors - (estimate \$65,000)**

The existing doors are wood. The door frames have split, and the hardware is obsolete. The doors will be replaced with new insulated hollow metal doors and frames.

**Heritage - Supply and install new video intercom system on H10 entrance door- (estimate \$5,800)**

A remote video intercom with door release will be installed on the H10 entrance door.

**Jameswood - Paint grid and replace ceiling tiles in room 216 - (estimate \$7,290)**

The existing ceiling is old and discolored. The grid will be repainted, and new ceiling tiles installed.

**Jameswood - Paint grid and replace ceiling tiles in room 217 - (estimate \$7,290)**

The existing ceiling is old and discolored. The grid will be repainted, and new ceiling tiles installed.

**Jameswood - Paint interior - (estimate \$139,264)**

The school has not been painted in several years. Interior will be refreshed in phases with new paint.

**Jameswood - Replace sealed units in room 210, 212 and 219- (estimate \$7,310)**

The window seals have failed causing condensation to form between the panes of glass. New sealed units will be installed.

**Jameswood - Replace windows - Room 206 East Side - (estimate \$76,000)**

The window sills and frames are rotted, causing water to leak in when it rains. The glass block above the windows have also deteriorated and are no longer watertight. The windows, frames and glass block will be replaced with new windows and corrugated metal siding.

**John Taylor - Replace urinals, sinks and partitions WM2 staff washroom - (estimate \$70,000)**

Boy's washroom renovation – WM2. Existing urinals are tank/solenoid style that are inefficient and aren't functional. Removing the urinal tanks and adding automatic flush valves will help conserve water as well as clean up the aesthetic and odor in the washrooms. Toilet partitions, toilets, sinks and faucets should be upgraded at this time as necessary.

**John Taylor - Replace wood floor in gym A/B - (estimate \$130,400)**

Gym wood floor is worn and beyond repair. Floor to be replaced with new wood sports floor system complete with new gym lines.

**Lakewood - Create inclusive washroom in U3- (estimate \$50,000)**

An existing storage room will be renovated to create a single inclusive washroom.

**Lakewood - Expand staff room - (estimate \$27,000)**

The staff room will be renovated to create a larger space. This will include creating new walls, new flooring, ceiling work and painting throughout.

**Lincoln-Replace VCT in hallway H3- (estimate \$15540)**

The hallway floor is curling up and cracking. New VCT flooring will be installed throughout.

**Lincoln-Supply and install window coverings in gym for clerestory windows- (estimate \$13,000)**

To support presentations in the gym, motorized window coverings will be installed on the upper clerestory windows.

**Linwood - Replace wood ramp - daycare entrance - (estimate \$7,000)**

The wood ramp and guard rails have deteriorated, the ramp and railing will be replaced with a new wood ramp.

**Maintenance - General roofing repairs - various buildings - (estimate \$110,000)**

The Division maintains a program of remedial roof repairs. The roofs of all buildings are inspected regularly, locations that require preventative 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.

**Maintenance - Patch asphalt parking area pot holes at various schools - (estimate \$25,000)**

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

**Maintenance - Repaint parking lot lines various - (estimate \$7,000)**

Various parking lot stall lines will be repainted. The lines are re-painted every two years with the Division split into two areas that are painted each alternating year.

**Ness - Boy's washroom renovations WM2 - (estimate \$23,500)**

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. Including new countertops and sinks.

**Ness - Provide new asphalt pathway from bus loop to end of bike cage - (estimate \$15,800)**

A section of the pathway is consistently muddy due to the continuous foot traffic. A asphalt path will be added adjacent to the bike cage.

**Ness - Provide new tarmac area for additional basketball court - (estimate \$78,000)**

A new asphalt area will be installed in the field area for an additional tarmac area for a basketball court. This will include new inground basketball hoops, sport lines and fencing.

**Ness - Replace unit ventilator in room 212, 213 and 211 - (estimate \$68,000)**

The existing unit ventilators have reach end of life and need to be replaced. New unit ventilators will be installed in room 212, 214 and 211.

**Robert Browning - Replace carpet in the library- (estimate \$15,257)**

The existing carpet is rippled and worn. Replacement carpet to be installed throughout.

**Sansome - Install new emergency lights in hallway H6 (east) and in front of main office - (estimate \$6,829)**

Additional emergency lights to be installed in hallway H6 and in front of the main office.

**Sansome - Supply and install (3) roof safety platforms - (estimate \$72000)**

Roof platforms will be extended to provide safe access to roof top units for maintenance.

**St. James - Renovate main office for a new VP office - (estimate \$35,000)**

A storage room in the front main office area will be renovated and enlarged to create an office for the head administrative assistant. The administrative assistant's old office will be renovated to create a new VP office. This work will include new ceilings, flooring and painting.

**St. James - Repave a section of the west parking lot including autobody compound- (estimate \$113,000)**

The existing asphalt is in poor condition. The asphalt has deteriorated and heaved, it is uneven and breaking apart. A new gravel base and asphalt paving will be installed.

**Stevenson - Install 4' high chain link fencing between school field and parking lot- (estimate \$5,720)**

A new 4' high chain link fence will be installed between the field and parking lot to school equipment from migrating into the parking lot.

**Strathmillan - Repair stairs going from hallway H9 to daycare entrance - (estimate \$8,300)**

The terrazzo stairs are cracked, and the front nosing has come loose. The stairs will be repaired, and new stair treads installed.

**Strathmillan - Replace gym floor in gym G2 - (estimate \$40,260)**

The existing gym floor is VCT. It is beyond its service life and in need of an upgrade. The floor will be replaced with a new seamless sports floor and new game lines.

**Strathmillan - Replace south west tarmac - (estimate \$134,000)**

The tarmac around the south side of the building is asphalt paved and in very poor condition. This asphalt paving is at the end of its life's expectancy. The tarmac will be replaced with a proper base and new asphalt paving.

**Sturgeon Heights - Paint exterior metal flashing on east and west façade - (estimate \$14,000)**

Paint on flashing has flaked off in several areas, flashing to be refreshed with new paint.

**Sturgeon Heights - Replace theatre carpet - (estimate \$12,500)**

The existing carpet is worn, stained and rippled. Replacement carpet to be installed throughout.

**Voyageur - Supply and install new ceiling tiles, grid and light fixtures in room 14 - (estimate \$15,500)**

The ceilings are constructed of old 1' x 1' tiles, they are water damaged. It is difficult to find replacement ceiling tiles. A new acoustic drop ceiling will be installed complete with new light fixtures.

**Voyageur - Supply and install new millwork cabinets in library - (estimate \$12,250)**

New millwork cabinets to be installed in the library for additional book storage.

**Westwood - Replace ceiling in room104 (home ec.) - (estimate \$34,700)**

The ceilings are constructed of old 1' x 1' tiles and are mismatched. It is difficult to find replacement ceiling tiles. A new acoustic drop ceiling will be installed complete with new 2'x 4' light fixtures.

**Local School Allocated Funds  
2025/2026**

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Athlone	Install drinking fountain with bottle filling spigot in hallway H3 (west)	\$2,000
Athlone	Install drinking fountain in hallway H3 (west)	\$1,500
Athlone	Install drinking fountain in hallway H2 (east)	\$1,500
Athlone	Balance of Block Grant	\$78
Bannatyne	Supply and install two (2) deciduous trees	\$2,200
Bannatyne	Balance of block grant	\$1,213
Bannatyne	Covers for front of boot racks (21 total)	\$1,050
Bannatyne	Supply and install roller weave blinds for classroom door window for rooms 24,25, 26	\$918
Bannatyne	Install outlet for additional stove in room 7	\$705
Bannatyne	New parking signs (4)	\$320
Assiniboine	Supply and install 2 stainless steel sinks + countertop in WF1	\$3,740
Assiniboine	Relocate plugs in the office conference room	\$1,860
Assiniboine	Remove sink in counselling office	\$1,500
Assiniboine	Replace light fixture in U10	\$350
Assiniboine	Install boot racks in hallway H4	\$285
Phoenix	Replace flooring in WF1 with PVC flooring	\$4,271
Buchanan	Repair concrete landing by room 15 exit doors	\$1,620
Buchanan	Replace tack boards with whiteboards	\$1,323
Buchanan	Replace carpet with tile in sensory room	\$1,300
Buchanan	Replace tack board with whiteboard	\$1,080
Buchanan	Replace yellow/burnt ext. light covers (w/ any leftover funds)	\$608
Crestview	Install break away hooks for room 19	\$1,830
Crestview	Install break away hooks in room 21	\$1,830
Crestview	Install dishwasher hookup and move electrical in gym office	\$1,560
Crestview	Balance of block grant	\$94
Heritage	Repainting of the gym 6 ft up from the floor	\$2,130
Heritage	Replace bathroom mirrors in WF2 and WF1	\$950
Heritage	Install electrical outdoor receptacle	\$705
Heritage	Replace tack boards in room 16	\$510
Jameswood	Add functionality to lights in Jameswood sign	\$1,203
Jameswood	Refinish handrails front stairwell	\$1,000
Jameswood	Refinish handrails rear stairwell	\$1,000
Jameswood	Install "booster" plug for stove room 219	\$750
Jameswood	Replace window blind approx. 60" room 219	\$500
Jameswood	Install bottle filling spigot 100 floor North	\$500
Jameswood	Remove boot scrapper at front of school exterior	\$200
Lakewood	patch and paint all four walls in ESS room	\$1,960
Lakewood	Balance of Block Grant	\$1,755



<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Lakewood	Install chain link gate around cat walk	\$770
Lakewood	Patch and paint wall after demo (RR1)	\$412
Lakewood	Replace blind in room 13	\$290
Lakewood	Remove counter and cupboards in rm RR1	\$200
Lakewood	Replace flooring if needed after demo (RR1)	\$189
Linwood	Supply and install new cribbing around playground	\$2,520
Linwood	Supply and install picnic table and base	\$2,000
Linwood	Balance of Block Grant	\$534
Robert Browning	Replace carpet in guidance office	\$1,918
Robert Browning	Remove carpet & replace with new VCT in room 4	\$1,911
Robert Browning	Supply & install new whiteboards in room 18	\$1,854
Robert Browning	Install new blind in guidance office	\$344
Stevenson	Install magnetic door holder on top of north-east stairwell (S1)	\$3,000
Stevenson	Install magnetic door holder on bottom of north-east stairwell (S1)	\$3,000
Stevenson	Seal pathway cracks	\$320
Stevenson	Balance of Block Grant	\$39
Strathmillan	Replace built-in cabinet in room 40	\$3,553
Strathmillan	Balance of Block Grant	\$1,521
Strathmillan	Replace wood boards with tack board in Room 27	\$1,200
Strathmillan	Add door lock to bathroom door in Room 28	\$660
Strathmillan	Replace incandescent light with fluorescent in bathroom in room 28	\$350
Voyageur	Supply entrance matting - front foyer outside office	\$3,218
Voyageur	Supply and install new drinking fountain with bottle filler spigot in hallway H8 outside WR.	\$2,000
Voyageur	Balance of Block Grant	\$785
Brooklands	Remove and reinstall basketball hoop	\$2,100
Brooklands	Supply and install new upper cabinets in the community kitchen	\$1,448
Brooklands	Repair front foyer wall	\$960
Bruce	Replace gym wall mats on south wall w/ new school logo	\$2,875
Bruce	Install receptacle for fireplace	\$705
Bruce	Install receptacle in foods room (east wall next to teacher's desk)	\$705
Bruce	Install receptacle in foods room (west wall south of courtyard doors)	\$705
Bruce	Install receptacle in classroom (east wall next to teacher's desk)	\$705
Golden Gate	Supply (2) round outdoor pre-cast tables	\$4,000
Golden Gate	Supply and install deciduous trees	\$1,100

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Golden Gate	Balance of Block Grant	\$665
Hedges	Create outdoor learning space c/w with limestone blocks	\$6,200
Hedges	Plant a deciduous tree	\$1,100
Hedges	Install a electrical receptacle guidance area	\$705
Hedges	Install new sink and faucet in room 113	\$670
Hedges	Balance of block grant	\$365
Lincoln	Electrical plugs (5) main foyer	\$3,525
Lincoln	Remove and reinstall basketball hoop on south tarmac	\$2,000
Lincoln	Repaint 15 lockers	\$1,418
Lincoln	Exterior paint and Signage repair	\$1,196
Ness	Replace countertop in room 204	\$2,633
Ness	Create a long jump pit	\$2,277
Ness	Supply and install various trees	\$2,080
Ness	Install tack boards in main hallway and main stairwell	\$1,584
Ness	Balance of Block Grant	\$857
Ness	Install roller blinds in room 106 classroom	\$344
Sansome	Replace carpet in the music room	\$6,992
Sansome	Supply and install blackout blinds room 34	\$315
George Waters	Supply and install new bar top table in cafeteria and library hallway	\$4,545
George Waters	Provide outdoor hose bib c/w new water lines	\$1,500
George Waters	Install window in resource room office (room 113)	\$1,500
St. James Collegiate	Student and community seating area outside of library (shared with GWMS)	\$5,322
St. James Collegiate	Installation of counter and microwave cabinetry in cafeteria (shared with GWMS)	\$4,866
St. James Collegiate	Install additional outlet in clinical office in the library.	\$750
Westwood	Repair wall in Cave from old kitchen	\$3,936
Westwood	Add another large black cupboard to Home Ec. room	\$3,200
Westwood	Replace back splash with stainless steel in art room - remove conduit	\$2,000
Westwood	Paint interior areas of the Gym	\$1,982
Westwood	Move plug drop room 207 from center of floor to wall	\$705
Westwood	Move plug drop room 209 from center of floor to wall	\$705
Westwood	Upgrade circuit on Gym Stage to 20 Amp fuse for new treadmill	\$705
Westwood	Relocate plug in cafeteria kitchen -add GFI	\$705
Westwood	Move computer data drop room 207 from center of floor to wall	\$600
Westwood	Move computer data drop room 209 from center of floor to wall	\$600
Sturgeon Heights	Create firepit space in field to include concrete base and quarter down surround	\$7,013

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Sturgeon Heights	Supply and install 2- 6' L x 3.5' H x 1'D trophy case upstairs (hallway H6)	\$5,847
Sturgeon Heights	Paint the field house	\$2,840
Sturgeon Heights	Supply and install one (1) permanent garbage can	\$1,600
Sturgeon Heights	2 Services wiring in the mezzanine and weight room in the gym	\$1,410
John Taylor	Supply and install video intercom on east doors to Con-Ed office	\$6,000
John Taylor	Replace ceiling fluorescent lights with LEDs in stairwells	\$3,000
John Taylor	Remove cabinetry along north wall & Install locking cages for securing equipment in B5	\$2,010
John Taylor	Replace 3-Way Toggle Light Switches with Key Switches in various locations	\$1,500
John Taylor	Replace perimeter lights of west building (west side), Gym C east wall, and parking lot with LED lights	\$1,050
John Taylor	Supply & install 4' x 8' new white board in room 214 North Wall	\$864
John Taylor	Install blinds in room 114, 214 and 314	\$817
John Taylor	Install new outlet in theatre sound booth	\$705
John Taylor	Replace 2 window ledges outside library in H8, match grain (2 pieces approx. 7.5 inches X 8 ft)	\$500
John Taylor	Install sensory shower curtain in room 104	\$120
	<b>Total =</b>	<b>\$199,612.00</b>

**Central Allocated Funds  
2025/2026**

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Bannatyne	Repair S2 stairs	\$18,000
Bannatyne	Re-grade exterior surface on West side of school	\$13,000
Bannatyne	Replace carpet in kindergarten room	\$6,600
Bannatyne	Remove "school" from signage above main entrance and north entrance	\$4,200
Assiniboine	Replace window infill panels - 1920 wing	\$18,120
Assiniboine	Refinish and re-stain main entrance doors	\$9,000
Assiniboine	Remove (3) three sinks in room 21 and replace countertop	\$7,642
Assiniboine	Remove "school" from signage above main entrance	\$2,100
Assiniboine	Supply and install new ceiling tiles and grid in U11	\$1,920
Buchanan	Replace section of chain link fencing on south side of school	\$8,268
Buchanan	Replace pedestal mop sink with floor mounted in room U5	\$6,900
Buchanan	Repair west entrance canopy	\$2,000
Crestview	Replace VAT in room 22	\$10,181
Heritage	Supply and install new video intercom system on H10 entrance door	\$5,800
Heritage	Replace VAT flooring in storage closet in WM1	\$1,260
Heritage	Replace stairway lights in stairwell S1	\$1,000
Heritage	Replace stairway lights in stairwell S3	\$500
Jameswood	Replace sealed units in room 210, 212 and 219	\$7,310
Jameswood	Paint grid and replace ceiling tiles in room 216	\$7,290
Jameswood	Paint grid and replace ceiling tiles in room 217	\$7,290
Linwood	Replace wood guard rails on ramp - daycare entrance	\$7,000
Linwood	Supply and install solar window film in room 11 and 12	\$4,600
Robert Browning	Replace carpet in the library	\$15,257
Stevenson	Install 4' high chain link fencing between school field and parking lot	\$5,720
Stevenson	Install clerestory window on south wall of OF3	\$4,100
Stevenson	Chain link fencing - add 4' fence in gaps between school field and community center	\$2,080
Stevenson	Replace and lower counter top in WF3	\$1,200
Strathmillan	Repair stairs going from hallway H9 to daycare entrance	\$8,300
Strathmillan	Replace VAT with VCT in OF7	\$2,016

Voyageur	Supply and install new ceiling tiles, grid and light fixtures in room 14.	\$15,500
Voyageur	Supply and install new millwork cabinets in library	\$12,250
Brooklands	Relocate pathway in front of the school to go around playground	\$21,600
Brooklands	Replace VAT with VCT in Room U3	\$1,476
Bruce	Re-level courtyard	\$16,500
Bruce	Replace drawers in room 12	\$4,000
Golden Gate	Install magnetic door holders on two stairway doors in H4 and H3	\$6,000
Hedges	Clean ventilation ductwork	\$22,000
Hedges	Paint exterior flashing on west side of school	\$3,900
Hedges	Supply and install new ceiling tiles and grid in room G3	\$1,740
Lincoln	Replace VCT in hallway H3	\$15,540
Lincoln	Supply and install window coverings in gym for clerestory windows	\$13,000
Ness	Boy's washroom renovations WM2	\$23,500
Ness	Provide new asphalt pathway from bus loop to end of bike cage	\$15,800
Sansome	Install new emergency lights in hallway H6 (east) and in front of main office	\$6,829
Sansome	Replace VAT with VCT in room U9	\$4,743
George Waters	Install new drop ceiling and lights in room 9	\$13,824
George Waters	Install new drop ceiling and lights in room 8	\$13,032
George Waters	Supply and install stair treads on staircase in hallway H1	\$3,100
Westwood	Paint exterior foundation around building including dance studio exterior stairs	\$2,730
Sturgeon Heights	Paint exterior metal flashing on east and west facade	\$14,000
Sturgeon Heights	Replace theatre carpet	\$12,500
Maintenance	General roofing repairs - various buildings	\$110,000
Maintenance	Patch asphalt parking area pot holes at various schools	\$25,000
Maintenance	Repaint parking lot lines various	\$7,000
Board Office	Replace kitchen millwork in staff room	\$18,200
PSDC	Supply and install new millwork enclosure for PA wiring in room U9	\$1,800
Maintenance Shop	Provide concrete bollards for bus parking	\$2,000
	<b>Total =</b>	<b>\$596,218</b>

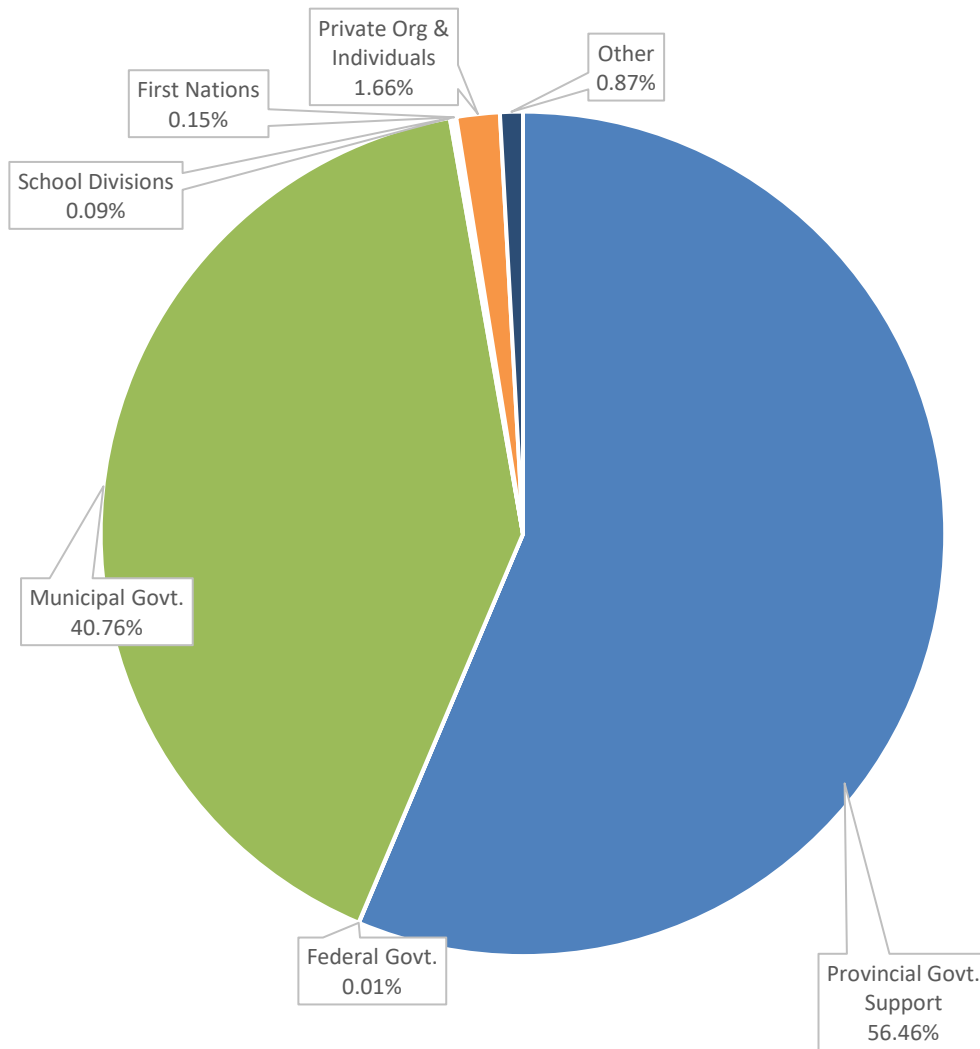
**Betterment Projects  
2025/2026**

<b>Building</b>	<b>Description</b>	<b>Estimate</b>
Athlone	Replace front entrance steps and landing with new. Including new ramp and sidewalk.	\$160,000
Athlone	Replace sewer line	\$42,000
Bannatyne	Replace Gym floor	\$70,598
Bannatyne	Replace ceiling in music room	\$59,000
Buchanan	Replace kindergarten addition doors - west wing - east doors	\$55,000
Heritage	Replace main entrance doors	\$65,000
Heritage	Replace exterior north east stairs (S2)	\$60,000
Heritage	Replace exterior south east stairs (S4)	\$60,000
Jameswood	Paint interior	\$139,264
Jameswood	Replace windows - Room 206 East Side	\$76,000
Lakewood	Create inclusive washroom in U3	\$50,000
Lakewood	Expand staff room	\$27,000
Strathmillan	Replace south west tarmac	\$134,000
Strathmillan	Replace gym floor in gym G2	\$40,260
Brooklands	Add washroom between kindergarten bathrooms	\$40,000
Brooklands	Replace bike cage	\$28,500
Hedges	Paint grid and replace ceiling tiles in hallway H5 (east)	\$14,535
Hedges	Paint grid and new ceiling tiles H4 (east)	\$14,130
Hedges	Replace ceiling tiles and lights in hallway 158	\$8,500
Hedges	Paint grid and replace ceiling tiles in hallway H1	\$3,060
Ness	Provide new tarmac area for additional basketball court	\$78,000
Ness	Replace unit ventilator in 212, 213 and 211	\$68,000
Sansome	Supply and install (3) roof safety platforms	\$72,000
John Taylor	Replace wood floor in gym A/B	\$130,400
John Taylor	Replace urinals, sinks and partitions WM2 staff washroom	\$70,000
St. James	Repave a section of the west parking lot including autobody compound	\$113,000
St. James	Renovate main office for a new VP office	\$35,000
Westwood	Replace ceiling in room104 (home ec.)	\$34,700
	<b>Total =</b>	<b>\$1,747,947</b>

**Lease Repair Projects  
2025/2026**

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

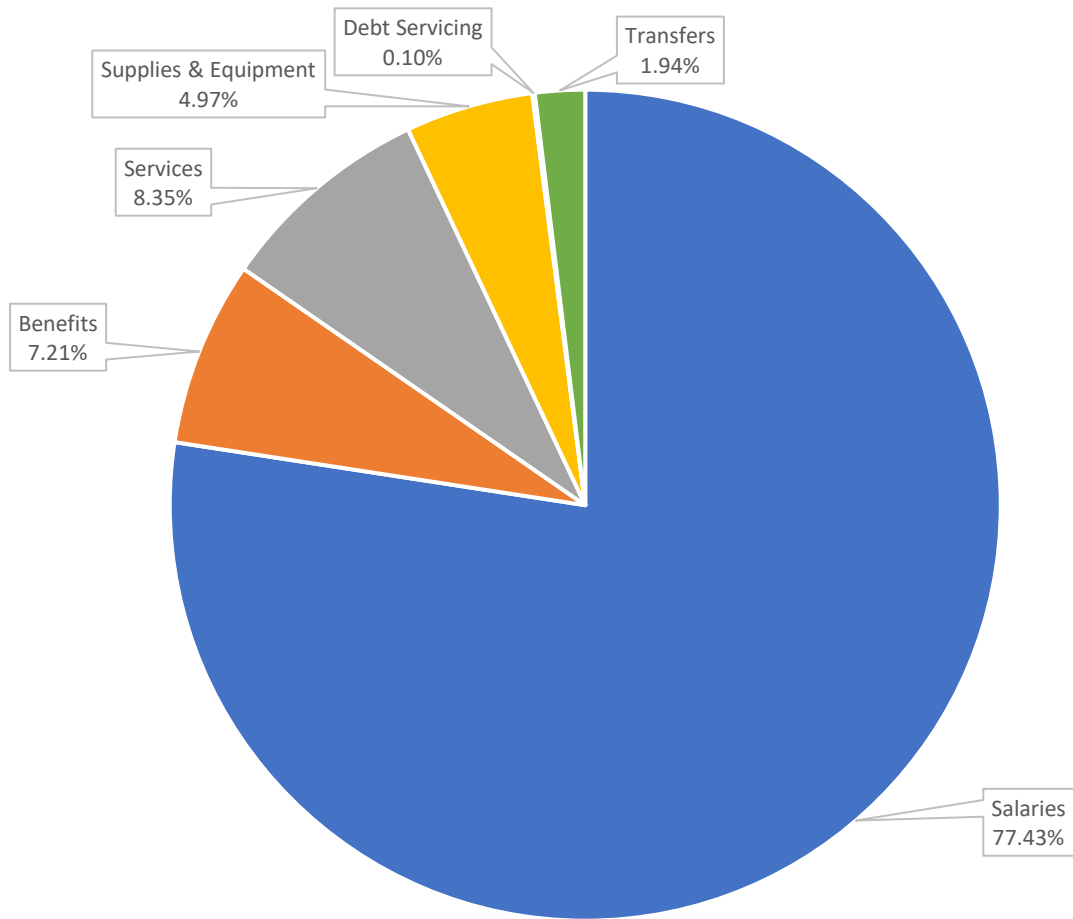
**6.0 GRAPHIC ANALYSIS OF 2025/2026**



**2025-2026 OPERATING REVENUE**

		<b>% of Total</b>
Provincial Govt. Support	\$80,914,855	56.46%
Federal Govt.	\$15,000	0.01%
Municipal Govt.	\$58,663,491	40.76%
School Divisions	\$130,000	0.09%
First Nations	\$219,000	0.15%
Private Org & Individuals	\$2,379,985	1.66%
Other	\$1,254,730	0.87%
<b>Operating Revenue</b>	<b><u>\$143,577,061</u></b>	<b><u>100.00%</u></b>





**2025-2026 OPERATING EXPENDITURES**

		<b>% of Total</b>
Salaries	\$109,874,236	77.43%
Benefits	\$10,228,494	7.21%
Services	\$11,852,502	8.35%
Supplies & Equipment	\$7,056,979	4.97%
Debt Servicing	\$143,600	0.10%
Transfers	\$2,753,300	1.94%
<b>Operating Expenditures</b>	<b>\$141,909,111</b>	<b>100.00%</b>

7.0

FRAME – COMPARISON WITH METRO SCHOOL DIVISIONS

	2023-2024 Total Operating Cost Per Pupil	Rank High to Low	2023-2024 Pupil/Educator Ratio	Rank High to Low	2023-2024 Regular Instruction Cost Per Pupil	Rank High to Low	2023-2024 Student Support Cost Per Pupil	Rank High to Low	2023-2024 Community Education % of Operating Budget	Rank High to Low
St. James-Assiniboia	\$15,310	2	13.3	5	\$8,441	2	\$3,702	2	0.8%	4
Seven Oaks	\$13,728	3	14.0	3	\$8,389	3	\$2,509	6	1.6%	2
Pembina Trails	\$13,011	6	14.9	1	\$7,506	6	\$2,634	4	0.1%	6
Louis Riel	\$13,531	4	14.0	3	\$7,526	5	\$2,909	3	1.1%	3
River East/Transcona	\$13,047	5	14.2	2	\$7,663	4	\$2,605	5	0.3%	5
Winnipeg	\$16,152	1	12.7	6	\$8,571	1	\$3,992	1	1.8%	1
Metro Average (Excl SJASD)	\$13,894		14.0		\$7,931		\$2,930		1.0%	
Provincial Average	\$14,941		13.2		\$8,422		\$2,926		0.8%	

School Division	2023-2024 Instruction & Pupil Support Services Cost Per Pupil	Rank High to Low	2023-2024 Transportation Cost Per Pupil	Rank High to Low	2023-2024 Operations & Maintenance Per Pupil	Rank High to Low	2023-2024 Defined Administration % of Expenditure Base	Rank High to Low	2023-2024 Info Technology Cost Per Pupil	Rank High to Low
St. James-Assiniboia	\$582	1	\$358	3	\$1,484	2	2.69%	1	\$360	2
Seven Oaks	\$517	4	\$383	2	\$1,289	6	2.62%	3	\$272	5
Pembina Trails	\$479	5	\$290	6	\$1,462	3	2.50%	5	\$365	1
Louis Riel	\$577	2	\$407	1	\$1,415	4	2.65%	2	\$341	4
River East/Transcona	\$518	3	\$324	4	\$1,382	5	2.47%	6	\$343	3
Winnipeg	\$392	6	\$291	5	\$2,176	1	2.61%	4	\$229	6
Metro Average (Excl SJASD)	\$497		\$339		\$1,545		2.57%		\$310	
Provincial Average	\$491		\$673		\$1,697		2.73%		\$339	

School Division	2023-2024 Direct Support to Pupils	Rank High to Low
St. James-Assiniboia	83.1%	2
Seven Oaks	83.2%	1
Pembina Trails	81.6%	4
Louis Riel	81.4%	5
River East/Transcona	82.7%	3
Winnipeg	80.2%	6
Metro Average (Excl SJASD)	81.8%	
Provincial Average	79.2%	

Source: Draft FRAME Report 2023/2024 Budget

## 8.0 2025 SCHOOL DIVISION MILL RATE CALCULATION

The Special Levy for 2025 is as follows:

	2025	2024	INCR	%
Local Education Mill Rate	12.720	12.453	0.267	2.14%

The 2024 Local Education Mill Rate was calculated in the following manner:

Special Requirement: 2024/2025 Budget	\$	77,679,609		
Amount related to 2024/2025 included in 2024 Special Levy	\$	35,421,902		
Balance of 2024/2025 to be raised in 2025	\$			42,257,707
Special Requirement: 2024/2025 Budget	\$	88,166,513		
Amount included in 2024 Special Levy (45.6%)	\$			40,203,930
2025 Special Levy for Division	\$			82,461,637
2025 Special Levy for DSFM	\$			1,079,188
2025 Property Tax Offset Grant	\$			(5,967,648)
<b>2025 TOTAL SPECIAL LEVY</b>	<b>\$</b>			<b>77,573,177</b>
2025 Special Levy raised by City of Winnipeg	\$			69,022,124
2025 Special Levy raise by Headingley	\$			8,551,053
Portioned Assessment Summary for 2025/2026 Budget				
2024 Portioned Assessment City of Winnipeg	\$			5,021,312,645
2025 Portioned Assessment City of Winnipeg (February 2024)	\$			5,426,248,872
2024 Portioned Assessment Headingley	\$			572,037,740
2025 Portioned Assessment Headingley	\$			682,833,970
2025 Total Portioned Assessment	\$			6,109,082,842
<b>CITY OF WINNIPEG MILL RATE</b>				
<b>\$69,022,124/(\$5,426,248,872*1000)</b>				<b>12.720</b>
<b>One Mill (City of Winnipeg) Raises</b>				
<b>\$69,022,124/12.720</b>				<b>\$5,426,267</b>

**9.0 FREQUENTLY ASKED QUESTIONS**

**What is the total operating budget for the School Division?**

\$141,909,111 (2025/2026).

**How much are expenditures increasing from 2024/2025?**

Total operating expenditures are increasing by \$11,699,234 or 9.0%

**What provincial funding increase did the School Division receive?**

The 2025-2026 increase announced for the SJASD was 2.00%.

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

Salaries & Benefits for Staff	84.6%	\$120,102,730
Services	8.4%	\$11,852,502
- Utilities		
- Insurance		
- Property Taxes		
- Transportation of Students		
- Postage		
- Telephone		
- Printing		
- Professional Development		
Supplies and Equipment	5.0%	\$7,056,979
- Textbooks		
- Library Books		
- Consumables (paper, chalk, paint brushes, lab chemicals)		
- Janitorial supplies		
- Janitorial equipment		
- Computers		
- Furniture		
- Audio/Visual		
- Student Awards		
Transfers	1.9%	\$2,753,300
- Payroll Tax to the Provincial Government		
- Payments to other School Divisions		
Debt Servicing	0.1%	\$143,600

**What is the average cost to educate a student in St. James-Assiniboia School Division? (FRAME 2023/2024)**

2023-2024 Budget	2022-2023 Budget	2021-2022 Budget
\$15,310	\$14,661	\$13,549

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

2023-2024 Budget	2022-2023 Budget	2021-2022 Budget
\$14,941	\$14,524	\$13,608

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

Provincial Government	56.46%
Municipal Government, net	40.76%
Private Organizations	1.66%
Other Revenue	0.87%
First Nations	0.15%
School Divisions	0.09%
Federal Government	0.01%

**Does the homeowner receive any reduction in School Division Tax?**

The province has announced a Manitoba Homeowners Affordability Tax Credit.

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

2025	\$5,426,267
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**What is the St. James-Assiniboia School Division's current enrolment?**

September 30, 2024	8,514
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**What is the projected mill rate for the St. James-Assiniboia School Division for 2025 and what are the resulting Education Property Taxes on a homeowner?**

2025 Value of Average Home	\$330,300
2025 Division Mill Rate	12.720
2025 Gross Education Tax	\$1,890.64

**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) Inflation
- 2) Aging facilities require more maintenance/repair
- 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

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

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

**How much are administrative costs in the School Division?**

The SJASD administrative costs are 2.84% of the operating budget. The 2025/2026 Provincial guideline is 2.70%.