

DRAFT BUDGET | 2024/ AT A GLANCE | 2025

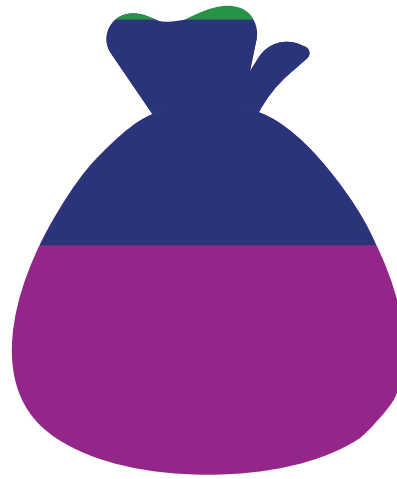
Source of Revenue **\$131,710,935**

Average Class Size is
expected to remain well within
Board guidelines in 24/25.

ENROLMENT

8,315 students
0.54% decrease

(projected)



- 3% Other Revenue
- 48% Province
- 49% Local Education Property Tax

Expenditures \$130,209,877
(How each \$ is spent)

by Object



- 77.38% Salaries
- 8.67% Services
- 6.83% Employee Benefits and Allowances
- 5.06% Supplies, Materials and Minor Equipment
- 1.96% Transfers
- 0.10% Short Term Loan Interest and Bank Charges

+ **\$1,475,424** in **CAPITAL SPENDING** for renovations, vehicles, large equipment, etc.

+ **\$25,634** in **SURPLUS**.



by Function

- 55.08% Regular Instruction
- 23.32% Student Support Services
- 9.68% Operations and Maintenance
- 3.84% Instructional and Pupil Support Services
- 2.67% Divisional Administration
- 2.46% Transportation
- 1.76% Fiscal
- 0.83% Community Education and Services
- 0.36% Administration (Other)



AVERAGE HOME VALUE

Results in an average net property tax increase of **\$35.***

*February 2024 Property Assessment

St. James-Assiniboia School Division

