



# **2026-2027 Draft Budget Proposal**

*Public Consultation  
February 19, 2026*



# Public Consultation

The intention of today's meeting is to present our 2026-2027 draft budget and seek feedback from the community in the coming days.



# Key Discussion Areas

- Vision Statement
- Purpose of Public Consultation
- Historical Enrolment
- Provincial Funding
- 2026-2027 Draft Budget

# Board of Trustees



Back row, from left: Jasmine Brar, Cindy Nachtigall (Chair), David Johnson, Linda Karn, Tim Johnson  
Front row, from left: Alicia Becker, Samantha Pope, Christine Jolly, Craig Stahlke (Vice Chair)



# Senior Administration Team



Shelley Amos  
Superintendent of  
Education/CEO



Troy Scott  
Assistant  
Superintendent



Colleen Roberts  
Assistant  
Superintendent



Tori Patzer  
Assistant  
Superintendent



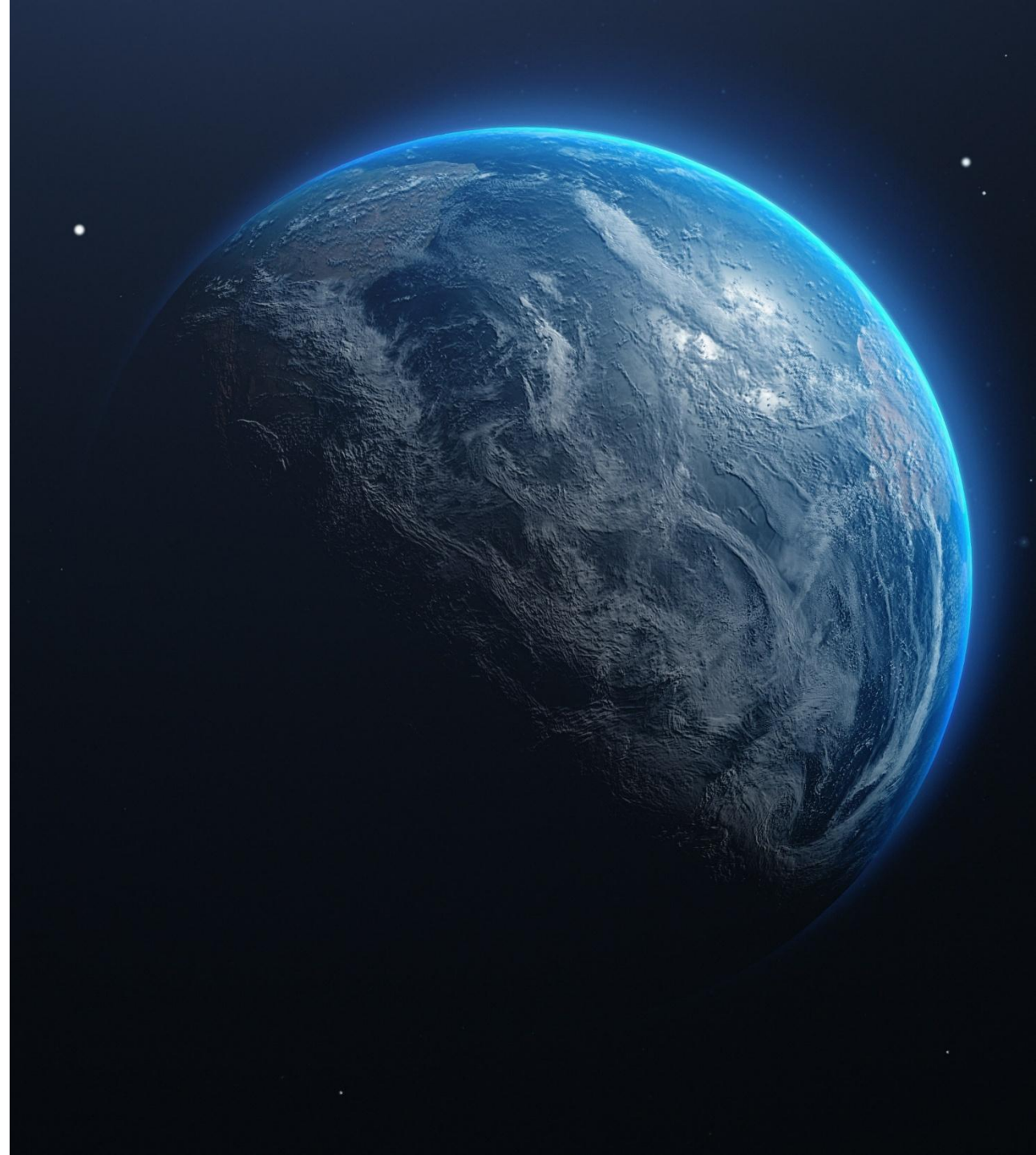
Lorraine Farmer  
Chief Human  
Resources Officer



Scott Carleton  
Secretary-Treasurer

# **Our Vision Statement**

**“Pembina Trails will be known as the school division that inspires staff and students to be productive global contributors in an ever-changing world.”**



Pembina Trails School Division operates 36 public schools in the Southwestern quarter of Winnipeg.

Projected Enrolment for the 2026-2027 School Year is 17,971, an increase of 464 students (2.7%) over last year's actual enrollment or 120 students (0.7%) over last year's projected enrollment.



- |                                    |  |  |
|------------------------------------|--|--|
| 1. Acadia Junior High School       | 15. Henry G. Izatt Middle School           | 29. École South Pointe School                    |
| 2. Arthur A. Leach School          | 16. Laidlaw School                         | 30. École Tuxedo Park                            |
| 3. Bairdmore School                | 17. Linden Meadows School                  | 31. École Van Wallegghem School                  |
| 4. Beaumont School                 | 18. École secondaire Oak Park High School  | 32. Institut collégial Vincent Massey Collegiate |
| 5. Beaverlodge School              | 19. Oakemwald School                       | 33. École Viscount Alexander                     |
| 6. Bison Run School                | 20. Pacific Junction School                | 34. Westdale School                              |
| 7. École R.H.G. Bonnycastle School | 21. Pembina Trails Alternative High School | 35. Westgrove School                             |
| 8. Chancellor School               | 22. Pembina Trails Collegiate   PTEC       | 36. Whyte Ridge School                           |
| 9. École Charleswood School        | 23. Prairie Sunrise School                 | 37. Site of potential future K-8 School          |
| 10. École Crane                    | 24. Ralph Maybank School                   | 38. Site of potential future K-8 School          |
| 11. Dalhousie School               | 25. River West Park School                 | ★ Pembina Trails Administration Office           |
| 12. École Dieppe                   | 26. Royal School                           | ★ PTEC until June 2023                           |
| 13. Fort Richmond Collegiate       | 27. École St-Avila                         |  |
| 14. General Byng School            | 28. Shaftesbury High School                |  |

## Historical Sept 30<sup>th</sup> Year-Over-Year Enrollment Increase

Sept. 30 <sup>th</sup> Enrolment	Increase From Prior Year (Actual)	% Increase from the prior year	Year-Over-Year Change as of September 30th
2017	13,857		
2018	14,410	3.999%	+553 students
2019	14,851	3.060%	+441 students, pandemic
2020	14,926	0.505%	+75 students, pandemic
2021	15,337	2.753%	+411 students
2022	15,591	1.656%	+254 students
2023	16,380	5.060%	+789 students.
2024	17,169	5.000%	+819 students
2025	*17,507 *Projected: 17,851	1.910%	+328 students
2026	17,971 *Projected	2.650%	+464 students over actual enrollment OR +120 students over last year's projected enrollment

Total **PROPOSED** 2026-2027 Teachers & Admin = **1,276.674 FTE (+43.437 year-over-year increase for 2026/27 school year)**

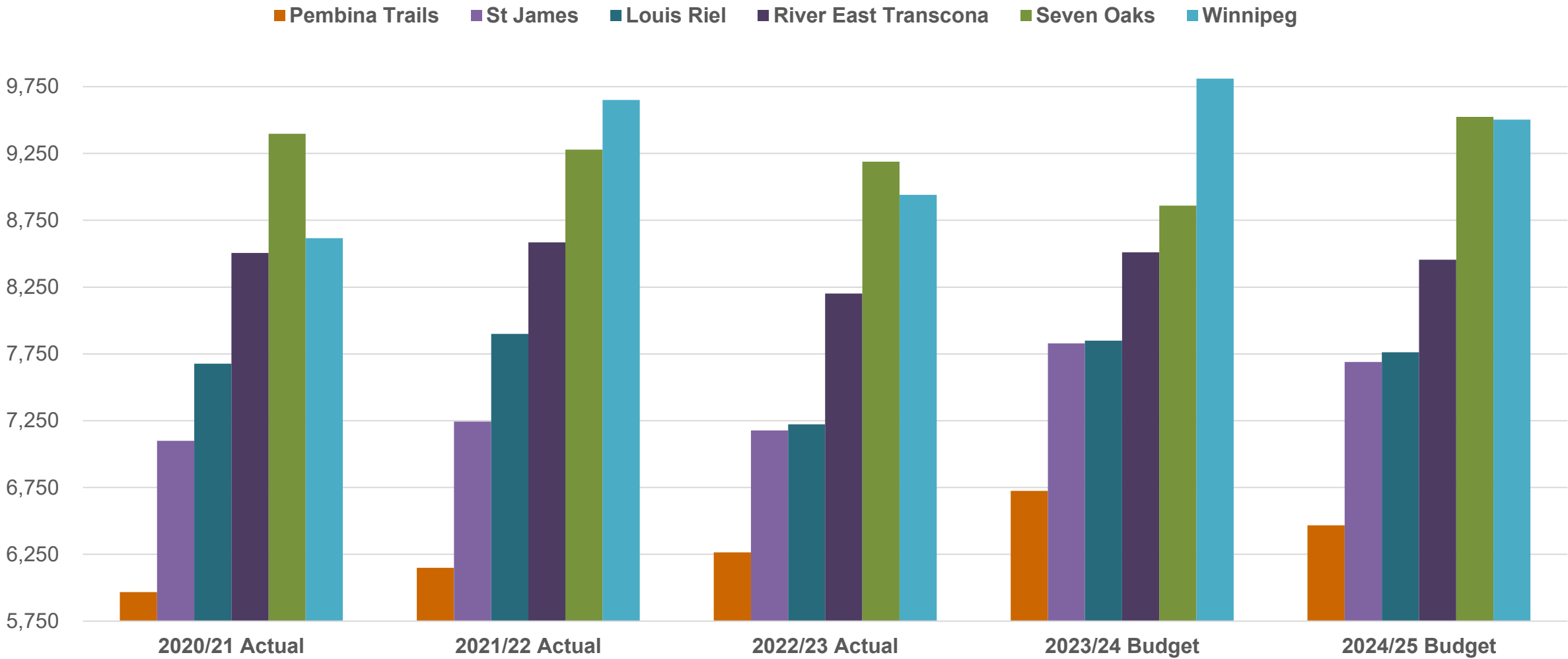


	DSF2025-26E2 2025/2026 ESTIMATE	DSF2026-27E2 2026/2027 ESTIMATE	Difference Amount	%
Base Support	\$49,731,051	\$50,433,139	\$702,088	1.4%
Categorical Support	15,062,576	15,062,928	352	0.0%
Equalization Support	5,012,252	3,442,662	(1,569,590)	(31.3%)
School Building (D-Grant) Support	338,580	318,420	(20,160)	(6.0%)
Formula Guarantee	503,540	2,097,330	1,593,790	316.5%
			0	0.0%
Technology Enhancement Equipment Replacement	130,900	130,900	0	0.0%
<b>Total Operating Support</b>	<b>\$70,778,899</b>	<b>\$71,485,379</b>	<b>\$706,480</b>	<b>1.0%</b>
<b>Tax Incentive Grant (TIG)/ TIG Guarantee (TIGG)/ Property Tax Offset Grant</b>	<b>\$9,333,730</b>	<b>\$9,333,730</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Operating including TIG &amp; TIGG</b>	<b>\$80,112,629</b>	<b>\$80,819,109</b>	<b>\$706,480</b>	<b>0.9%</b>
<b>Additional Special Needs</b>	<b>\$1,490,049</b>	<b>\$1,490,049</b>	<b>\$0</b>	<b>0.0%</b>
<b>Wage &amp; Enrolment Growth Redistribution</b>	<b>\$6,648,388</b>	<b>\$6,648,388</b>	<b>\$0</b>	<b>0.0%</b>
<b>Student Engagement and Presence</b>	<b>\$1,115,000</b>	<b>\$1,115,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Additional Operating Support**</b>	<b>\$2,106,000</b>	<b>\$2,106,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Nutrition Funding</b>	<b>\$1,586,000</b>	<b>\$1,586,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Harmonization Grant</b>	<b>\$0</b>	<b>\$348,066</b>		
<b>Total including Additional Funding</b>	<b>\$93,058,065</b>	<b>\$94,112,611</b>	<b>\$1,054,546</b>	<b>1.1%</b>

Provincial funding has not kept pace with enrolment growth increasing only 1.1% including additional funding for Harmonization costs

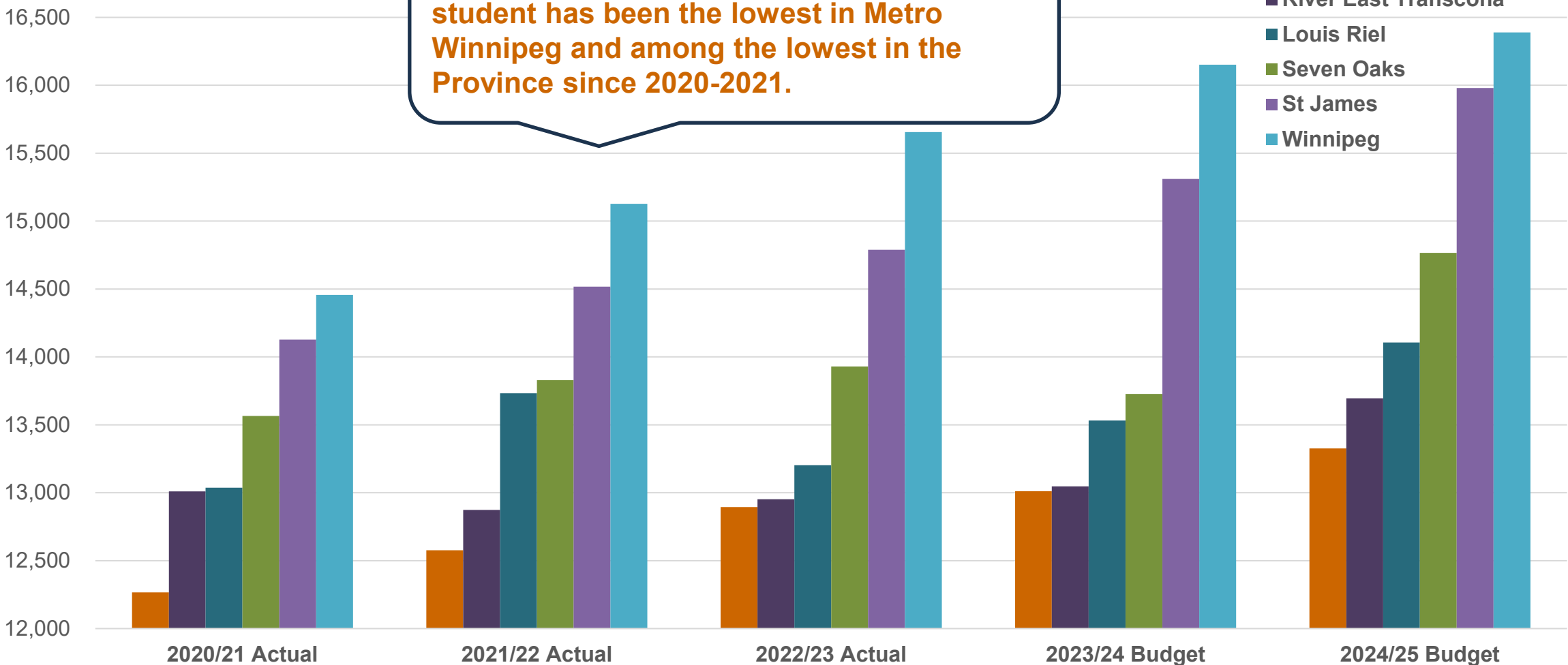
# Metro Comparative

## Provincial Funding / Student



# Metro Comparative

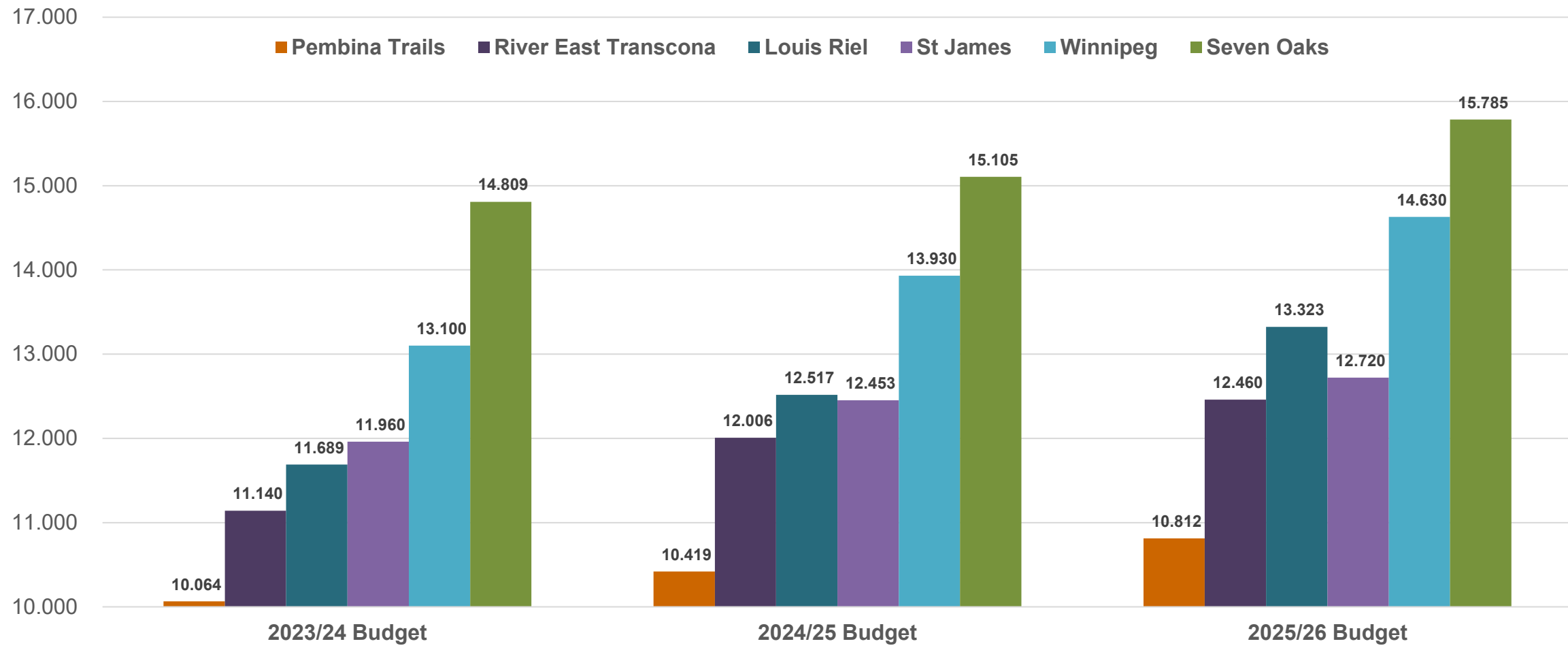
## Expenses Per Student



# Metro Comparative

Mill Rate

Division	Property Values
Pembina Trails	\$ 12,516,990,102
River East Transcona	\$ 8,179,530,578
Louis Riel	\$ 10,896,818,943
St James	\$ 5,426,248,872
Winnipeg	\$ 15,864,133,029
Seven Oaks	\$ 4,341,869,740





# Increase in Mill Rate based on Home Values Comparisons

2026 Mill Rate	11.881	11.881	11.881	11.881	11.881	11.881
2026 Assessed Value	300,000	400,000	500,000	531,800	600,000	700,000
Gross School Taxes	1,603.94	2,138.58	2,673.23	2,843.24	3,207.87	3,742.52
Home Affordability Tax Credit (\$1,600)	-1,600	-1,600	-1,600	-1,600	-1,600	-1,600
<b>Net School Tax 2026</b>	<b>3.93</b>	<b>538.58</b>	<b>1,073.23</b>	<b>1,243.24</b>	<b>1,607.87</b>	<b>2,142.52</b>

2025 Mill Rate	10.811	10.811	10.811	10.811	10.811	10.811
2025 Assessed Value	300,000	400,000	500,000	531,800	600,000	700,000
Gross School Taxes	1,459.62	1,946.16	2,432.70	2,587.42	2,919.24	3,405.78
Home Affordability Tax Credit (\$1,500)	-1,459	-1,500	-1,500	-1,500	-1,500	-1,500
<b>Net School Tax 2025</b>	<b>0</b>	<b>446</b>	<b>932.70</b>	<b>1,087.42</b>	<b>1,419.24</b>	<b>1,905.78</b>

<b>Increase</b>	<b>3.93</b>	<b>92.42</b>	<b>140.53</b>	<b>155.82</b>	<b>188.63</b>	<b>236.74</b>
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**Investing in our Students**



## Investing in our Classrooms

**Additional K-12 Classroom Teachers  
(16.0 FTE)**

**Center our Commitment to the  
Truth and Reconciliation  
and the Calls to Action**



**Two Additional Indigenous  
Education Courses per  
High School**

**Center our commitment to  
equity and anti-racism**



**Elevating our Nîkâniskawak  
Teachers to Consultants**



# Commit to the equitable allocation of resources and sustained support for schools



**Additional  
Occupational  
Therapist  
(1.0 FTE)**



**Additional EAL  
Teachers  
(4.5 FTE)**



**New! Reading  
Clinician  
(1.0 FTE)**



**Enhancing K-8  
Resource  
(7.0 FTE)**

# Empower well-supported school leaders to champion high-quality teaching and learning



**Additional School  
Administration  
(4.5 FTE)**



**Additional Itinerant  
Substitute Teachers  
(2.0 FTE)**



**New! Technical  
Vocational Teachers  
(4.0 FTE)**