



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)

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Superintendent of
Education/CEO



Troy Scott
Assistant
Superintendent



Colleen Roberts
Assistant
Superintendent



Tori Patzer
Assistant
Superintendent



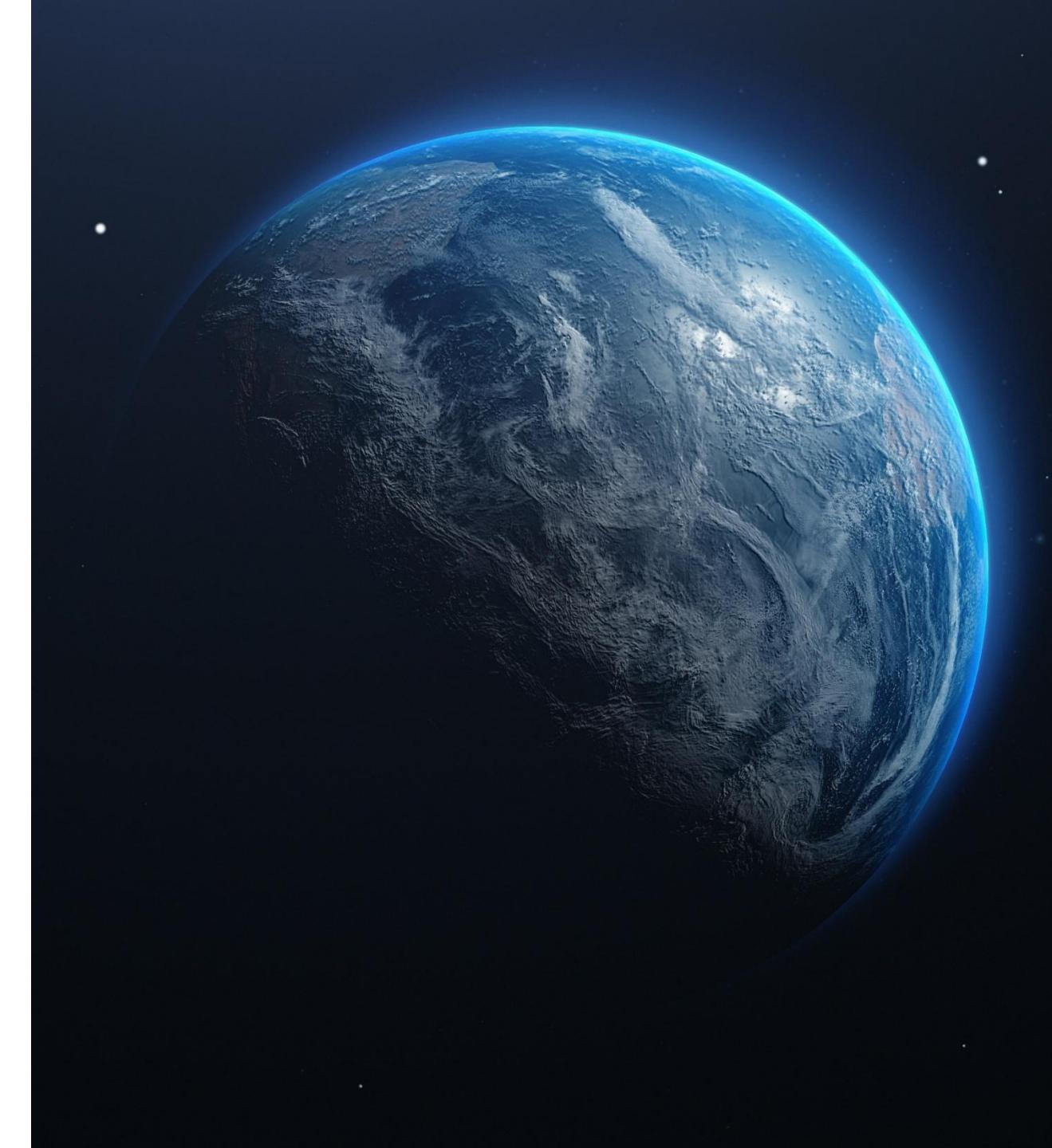
Lorraine Farmer
Chief Human
Resources Officer



Scott Carleton
Secretary-Treasurer

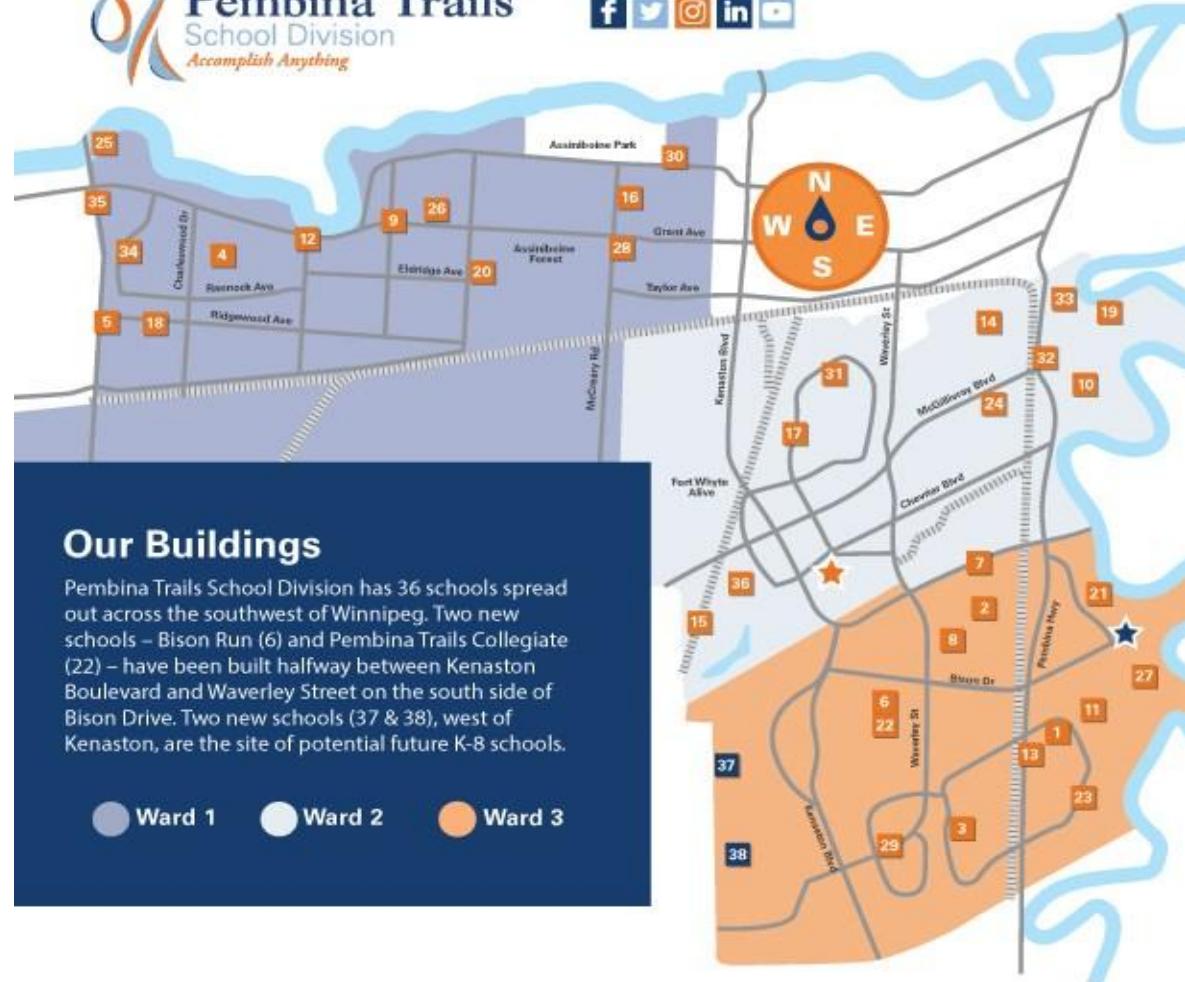
Our Vision Statement

“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 Walleghem School
4. Beaumont School	18. École secondaire Oak Park High School	32. Institut collégial Vincent Massey Collegiate
5. Beaverlodge School	19. Oakenwald School	33. École Viscount Alexander
6. Bison Run School	20. Pacific Junction School	34. Westdale School
7. École R.H.G. Bonycastle 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	
12. École Dieppe	26. Royal School	
13. Fort Richmond Collegiate	27. École St-Avila	
14. General Byng School	28. Shaftesbury High School	

★ Pembina Trails Administration Office
★ PTEC until June 2023

Historical Sept 30th Year-Over-Year Enrollment Increase

Sept. 30 th 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

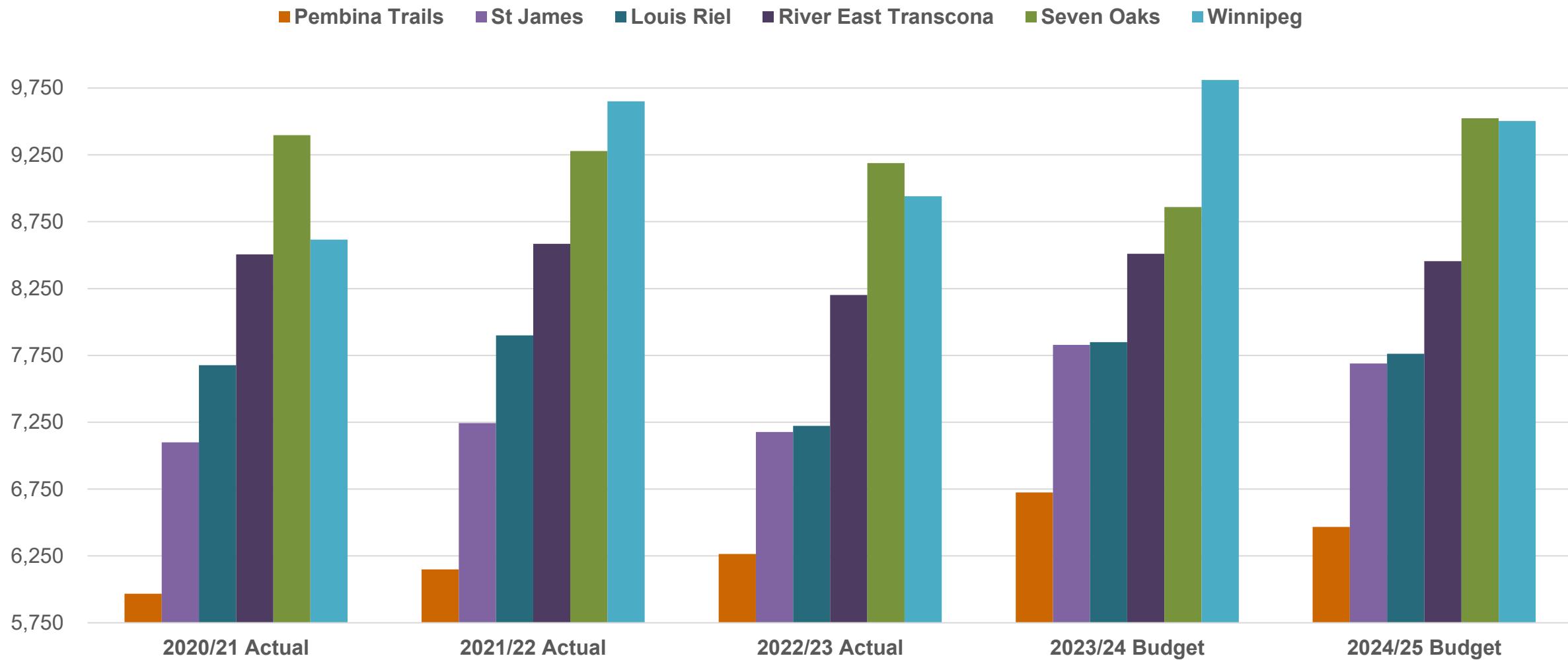
Total PROPOSED 2026-2027 Teachers & Admin = **1,276.674 FTE** (**+43.437** year-over-year increase for 2026/27 school year)

	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%
Total Operating Support	\$70,778,899	\$71,485,379	\$706,480	1.0%
Tax Incentive Grant (TIG)/ TIG Guarantee (TIGG)/ Property Tax Offset Grant	\$9,333,730	\$9,333,730	\$0	0.0%
Total Operating including TIG & TIGG	\$80,112,629	\$80,819,109	\$706,480	0.9%
Additional Special Needs	\$1,490,049	\$1,490,049	\$0	0.0%
Wage & Enrolment Growth Redistribution	\$6,648,388	\$6,648,388	\$0	0.0%
Student Engagement and Presence	\$1,115,000	\$1,115,000	\$0	0.0%
Additional Operating Support**	\$2,106,000	\$2,106,000	\$0	0.0%
Nutrition Funding	\$1,586,000	\$1,586,000	\$0	0.0%
Harmonization Grant	\$0	\$348,066		
Total including Additional Funding	\$93,058,065	\$94,112,611	\$1,054,546	1.1%

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

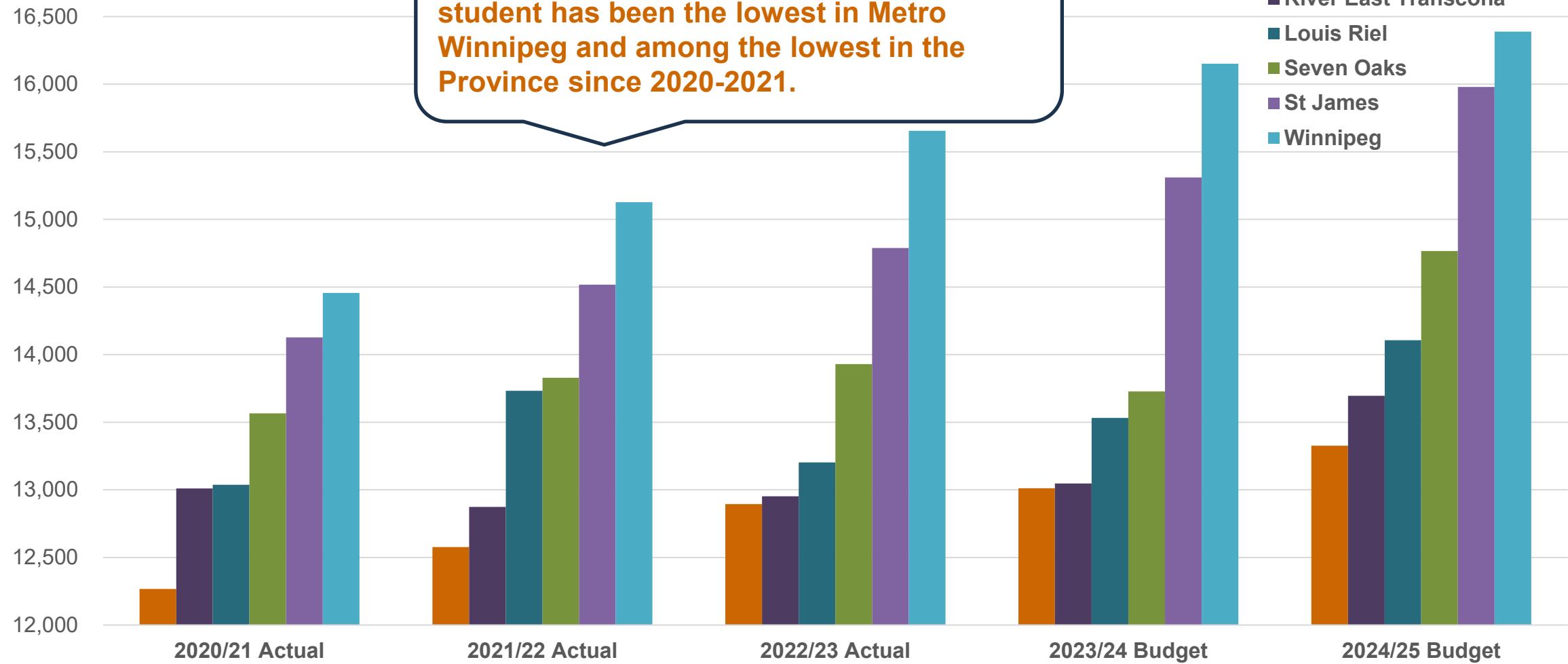
Metro Comparative

Provincial Funding / Student



Metro Comparative

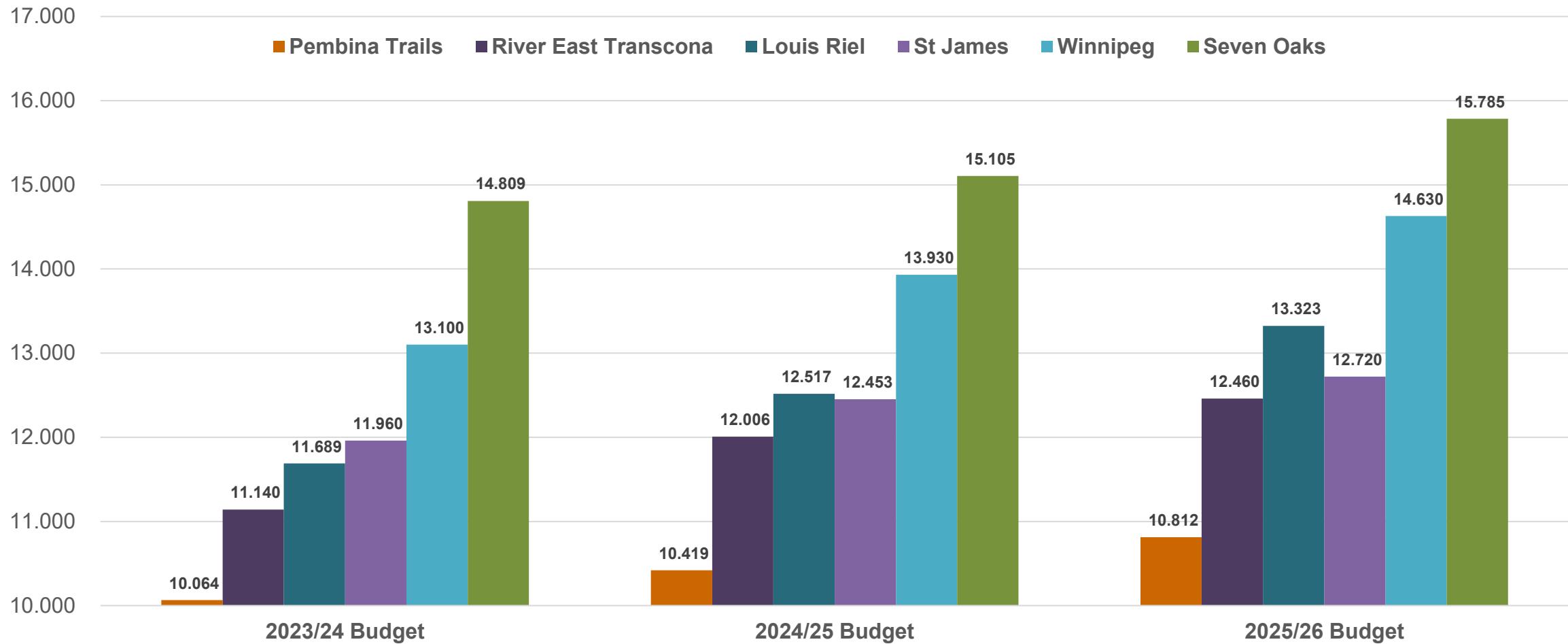
Expenses Per Student



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
Net School Tax 2026	3.93	538.58	1,073.23	1,243.24	1,607.87	2,142.52

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
Net School Tax 2025	0	446	932.70	1,087.42	1,419.24	1,905.78

Increase	3.93	92.42	140.53	155.82	188.63	236.74
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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 Nîkâniškawak
Teachers to Consultants**

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



**Additional
Occupational
Therapist
(1.0 FTE)**



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



**Additional EAL
Teachers
(4.5 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)**