Manitoba
Education

Education Funding Branch
511-1181 Portage Avenue
Winnipeg, Manitoba
R3G 0T3

WINNIPEG SCHOOL DIVISION
1577 WALL STREET EAST
WINNIPEG, MANITOBA   R3E 2S5

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2027

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2026/27 FRAME BUDGET

OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2027

Revenue	
Provincial Government	321,817,656
Federal Government	2,804,905
Municipal Government - Property Tax	214,935,782
- Other	-
Other School Divisions	1,820,000
First Nations	1,385,000
Private Organizations and Individuals	4,499,045
Other Sources	2,097,586
	549,359,974
Expenses	
Regular Instruction	289,226,562
Student Support Services	126,499,208
Adult Learning Centres	980,989
Community Education and Services	7,094,522
Divisional Administration	15,625,133
Instructional and Other Support Services	20,828,182
Transportation of Pupils	10,886,831
Operations and Maintenance	67,180,936
Fiscal	10,147,611
	548,469,974
Current Year Operating Surplus (Deficit)	890,000
Net Transfers from (to) Capital Fund	(890,000)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2027

Funding of Schools Program		
Base Support		
Instructional	56,672,654	
Additional Instructional Support for Small Schools	-	
Sparsity	-	
Curricular Materials	1,712,460	
Information Technology	1,769,542	
Library Services	2,625,772	
Student Services	16,292,977	
Counselling and Guidance	2,368,903	
Professional Development	1,113,099	
Physical Education	733,000	
Occupancy	14,263,110	97,551,517
Categorical Support		
Transportation	1,079,479	
Board and Room	-	
Special Needs: Coordinator/Clinician	2,140,575	
Special Needs: Level 2	7,412,850	
Special Needs: Level 3	7,059,533	
Senior Years Technology Education	1,709,593	
English as an Additional Language	1,840,590	
Intensive Newcomer Support	1,265,158	
Indigenous Academic Achievement (included BSSIP)	2,424,000	
Indigenous and International Languages	112,191	
French Language Education	1,055,138	
Small Schools	-	
Northern Allowance	-	
Early Childhood Development Initiative	417,778	
Literacy and Numeracy	2,418,850	
Education for Sustainable Development	56,000	28,991,735
Equalization		59,584,443
Additional Equalization		4,863,665
Formula Guarantee		-
Other Program Support		
School Buildings Support: "D" Projects	959,160	
Technology Education Equipment Replacement	601,300	
Special Needs Additional Funding	-	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	1,560,460
		192,551,820

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA (CONT'D)
Budget for the Year Ending June 30, 2027

Other Department of Education and Early Childhood Learning			
	General Support Grant	6,161,709	
	Property Tax Off-Set and Tax Incentive Grant (PTOG&TIG)	17,152,427	
	Additional Operating Support	4,520,645	
	Early Years Enhancement Grant	3,197,395	
	Elder and Knowledge Keeper Grant	162,500	
	Harmonization	1,681,875	
	Healthy Schools Initiative	67,000	
	Nutrition Support	4,351,000	
	Special Needs Additional Funding	2,857,834	
	Wage and Enrolment Growth Support Redistribution	17,454,242	
	Student Engagement & Presence	5,336,000	
Other:	Special Grant/Student at Risk	3,706,000	
	School for the Deaf	130,000	
	Career Development Initiative	250,000	
	Small Class Size	1,500,000	
	Morning Star	190,000	
	Inner City Science Lab	55,000	
	Interdivisional Student Services	3,866,000	
	Nursing Supports in Public Schools (URIS)	259,046	
	Community Schools Program	1,060,000	
	Model	130,000	
	BEF - French Language Grants (Revitalization & etc)	87,000	
	Songi'dewin	16,000	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	74,191,673
Other Provincial Government Departments (Not including GBE's)			
	Homeowners Affordability Tax Credit (HATC)	52,758,877	
	School Tax Rebate	32,236	
	Employment Programs	-	
	Adult Learning Centres	935,000	
Other:	Directed Grants	1,348,050	
		-	
		-	
		-	
		-	
		-	
		-	
		-	55,074,163
Funding of Schools Program (previous page)			192,551,820
TOTAL PROVINCIAL GOVERNMENT REVENUE			321,817,656

OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2027

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		2,804,905	
National School Food Program		-	
Other:		-	
			2,804,905
Municipal Government			
Special Requirement	284,879,322		
Less: Homeowners Affordability Tax Credit	(52,758,877)		
Less: School Tax Rebate	(32,236)		
Less: Tax Incentive and OffSet Grant (TIG&PTOG)	(17,152,427)	214,935,782	
Other:		-	214,935,782
Other School Divisions			
Tuition Fees		-	
Transfer Fees		1,800,000	
Residual Fees		20,000	
Transportation of Pupils		-	
Other:		-	
			1,820,000
First Nations			
Tuition Fees		1,385,000	
Transportation of Pupils		-	
Other:		-	
			1,385,000
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		82,000	
International Tuition		3,076,545	
Continuing Education		-	
Other Tuition:		-	
Food Service		155,000	
Government Business Enterprises (GBE's)		-	
Other:		-	
Sale of Shop Materials		26,000	
Sub Wage Recovery		90,000	
Pension Fund Admin Fee		65,000	
Directed Grants		1,004,500	
			4,499,045
Other Sources			
Interest		1,024,150	
Donations		-	
Other: School Building Rental Income		813,436	
Misc Income		100,000	
Permits		160,000	
			2,097,586
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			227,542,318

Winnipeg School Division

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2027

FUNCTION / OBJECT	100 Regular Instruction	200 Student Support Services	300 Adult Learning Centres	400 Community Education and Services	500 Divisional Administration	600 Instructional and Pupil Support Services	700 Transportation	800 Operations and Maintenance	900 Fiscal	2,027 TOTALS	2026 TOTALS
Salaries	245,596,669	108,574,584	868,549	5,812,293	9,428,360	11,107,871	4,837,800	34,861,600		421,087,726	406,122,452
Employees Benefits and Allowances	16,026,171	14,614,863	44,808	495,323	2,293,551	1,949,298	1,016,124	7,161,491		43,601,629	39,472,565
Services	7,649,200	1,936,329	56,389	759,184	3,013,522	4,604,083	3,916,757	18,080,568		40,016,032	35,727,456
Supplies, Materials and Minor Equipment	18,454,522	973,482	11,243	27,722	889,700	2,345,030	1,114,950	7,077,277		30,893,926	29,971,598
Short Term Loan Interest and Bank Charges									638,822	638,822	542,781
Bad Debt Expense									-	0	0
Transfers	1,500,000	399,950	0	0	0	821,900	1,200	0	(PAYROLL TAX) 9,508,789	12,231,839	11,750,955
TOTALS	289,226,562	126,499,208	980,989	7,094,522	15,625,133	20,828,182	10,886,831	67,180,936	10,147,611	548,469,974	523,587,807

Winnipeg School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2027

REGULAR INSTRUCTION	10	**SINGLE TRACK SCHOOLS ***			80	90	
		20 ENGLISH LANGUAGE	50	70 FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
CODE OBJECT \ PROGRAM	ADMINISTRATION		FRANÇAIS				TOTALS
3XX SALARIES							
320 Executive, Managerial and Supervisory	17,659,369						17,659,369
330 Instructional - Teaching	170984	139,535,178		8,683,245	59,491,322	4,119,300	212,000,029
350 Instructional - Other		1,884,625		3,200	297,900	102,100	2,287,825
360 Technical, Specialized and Service	220,100	1,704,706			29,300	300,600	2,254,706
370 Secretarial, Clerical and Other	9,225,640						9,225,640
390 Information Technology	2,169,100						2,169,100
Total Salaries	29,445,193	143,124,509	0	8,686,445	59,818,522	4,522,000	245,596,669
4XX EMPLOYEES BENEFITS AND ALLOWANCES	3,193,529	8,579,970		481,864	3,451,375	319,433	16,026,171
5-6XX SERVICES							
510 Professional, Technical and Specialized	170,000	1,839,250					2,009,250
520 Communications	582,200	3,000					585,200
540 Travel and Meetings	12,000	40,000		1,500	10,000	1,000	64,500
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services	1,700	100,000					101,700
610 Rentals	1,302,400	57,950					1,360,350
630 Advertising	15,000						15,000
640 Dues and Fees							0
650 Professional and Staff Development	317,000						317,000
680 Information Technology Services	2,855,000	341,200					3,196,200
Total Services	5,255,300	2,381,400	0	1,500	10,000	1,000	7,649,200
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	30,200	7,324,588		270,647	1,823,030	478,000	9,926,465
740 Curricular and Media Materials	200	138,462					138,662
760 Minor Equipment	22,700	440,695				562,000	1,025,395
780 Information Technology Equipment	141,000	7,223,000					7,364,000
Total Supplies, Materials & Minor Equipment	194,100	15,126,745	0	270,647	1,823,030	1,040,000	18,454,522
95X-99 TRANSFERS							
960 School Divisions		1,500,000					1,500,000
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	1,500,000	0	0	0	0	1,500,000
TOTALS	38,088,122	170,712,624	0	9,440,456	65,102,927	5,882,433	289,226,562

* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

** includes multi-track schools.

Winnipeg School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2027

STUDENT SUPPORT SERVICES	10	30	40	50	60	70	
CODE OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX SALARIES							
320 Executive, Managerial and Supervisory	450,700	691,500					1,142,200
330 Instructional - Teaching			5,352,700	7,886,100	16,952,834	5,880,500	36,072,134
350 Instructional - Other			16,124,700	34,133,600	5,198,021		55,456,321
360 Technical, Specialized and Service		88,300				683,700	772,000
370 Secretarial, Clerical and Other	109,929	646,400					756,329
380 Clinician		14,375,600					14,375,600
390 Information Technology							0
Total Salaries	560,629	15,801,800	21,477,400	42,019,700	22,150,855	6,564,200	108,574,584
4XX EMPLOYEES BENEFITS AND ALLOWANCES	42,479	983,484	3,610,718	7,498,765	1,999,733	479,684	14,614,863
5-6XX SERVICES							
510 Professional, Technical and Specialized		1,322,436	320,000		114,450		1,756,886
520 Communications	14,805	16,600					31,405
540 Travel and Meetings	2,000	37,800	17,556	10,000	37,827		105,183
560 Tuition							0
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services		2,500			1,000		3,500
610 Rentals	4,000	29,200					33,200
630 Advertising							0
640 Dues and Fees		300					300
650 Professional and Staff Development							0
680 Information Technology Services		5,000			855		5,855
Total Services	20,805	1,413,836	337,556	10,000	154,132	0	1,936,329
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	700	103,500			253,587		357,787
740 Curricular and Media Materials		130,100			188,000		318,100
760 Minor Equipment		17,000			4,861		21,861
780 Information Technology Equipment		65,000			210,734		275,734
Total Supplies, Materials & Minor Equipment	700	315,600	0	0	657,182	0	973,482
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities			399,950				399,950
Total Transfers	0	0	399,950	0			399,950
TOTALS	624,613	18,514,720	25,825,624	49,528,465	24,961,902	7,043,884	126,499,208

Winnipeg School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2027

ADULT LEARNING CENTRES CODE OBJECT \ PROGRAM	10 ADMINISTRATION AND OTHER	20 INSTRUCTION	TOTALS
3XX SALARIES			
320 Executive, Managerial and Supervisory	60,245		60,245
330 Instructional - Teaching		800,900	800,900
350 Instructional - Other			0
360 Technical, Specialized and Service			0
370 Secretarial, Clerical and Other	7,404		7,404
390 Information Technology			0
Total Salaries	67,649	800,900	868,549
4XX EMPLOYEES BENEFITS AND ALLOWANCES	2,494	42,314	44,808
5-6XX SERVICES			
510 Professional, Technical and Specialized			0
520 Communications			0
530 Utility Services			0
540 Travel and Meetings		1,000	1,000
560 Tuition			0
570 Printing and Binding			0
580 Insurance and Bond Premiums			0
590 Maintenance and Repair Services			0
610 Rentals	50,939		50,939
620 Property Taxes			0
630 Advertising		1,200	1,200
640 Dues and Fees			0
650 Professional and Staff Development		1,750	1,750
680 Information Technology Services	1,500		1,500
Total Services	52,439	3,950	56,389
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710 Supplies	1,043	5,700	6,743
740 Curricular and Media Materials		1,500	1,500
760 Minor Equipment	3,000		3,000
780 Information Technology Equipment			0
Total Supplies, Materials & Minor Equipment	4,043	7,200	11,243
95X-99 TRANSFERS			
960 School Divisions			0
980 Organizations, Individuals and Other Entities			0
999 Recharge			0
Total Transfers	0	0	0
TOTALS	126,625	854,364	980,989

Winnipeg School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2027

COMMUNITY EDUCATION AND SERVICES CODE OBJECT \ PROGRAM	10 CONTINUING EDUCATION	20 ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	30 COMMUNITY SERVICES AND RECREATION	40 PRE-KINDERGARTEN EDUCATION	TOTALS
3XX SALARIES					
320 Executive, Managerial and Supervisory		131,300			131,300
330 Instructional - Teaching		1,367,709		3,812,500	5,180,209
350 Instructional - Other		232,974		19,700	252,674
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other		136,010	112,100		248,110
380 Clinician					0
390 Information Technology					0
Total Salaries	0	1,867,993	112,100	3,832,200	5,812,293
4XX EMPLOYEES BENEFITS AND ALLOWANCES		242,844	23,257	229,222	495,323
5-6XX SERVICES					
510 Professional, Technical and Specialized		51,801	28,000		79,801
520 Communications		7,095			7,095
540 Travel and Meetings					0
570 Printing and Binding					0
580 Insurance and Bond Premiums			23,129		23,129
590 Maintenance and Repair Services					0
610 Rentals		627,659			627,659
630 Advertising					0
640 Dues and Fees		500			500
650 Professional and Staff Development		5,000			5,000
680 Information Technology Services			16,000		16,000
Total Services	0	692,055	67,129	0	759,184
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies		8,762	500	3,000	12,262
740 Curricular and Media Materials					0
760 Minor Equipment		5,000			5,000
780 Information Technology Equipment		10,460			10,460
Total Supplies, Materials & Minor Equipment	0	24,222	500	3,000	27,722
95X-99 TRANSFERS					
980 Organizations, Individuals and Other Entities					0
999 Recharge					0
Total Transfers	0	0	0	0	0
TOTALS	0	2,827,114	202,986	4,064,422	7,094,522

Winnipeg School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2027

DIVISIONAL ADMINISTRATION CODE OBJECT \ PROGRAM	10 BOARD OF TRUSTEES	20 INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	30 BUSINESS AND ADMINISTRATIVE SERVICES	50 MANAGEMENT INFORMATION SERVICES	TOTALS
3XX SALARIES					
310 Trustees Remuneration	233,500				233,500
320 Executive, Managerial and Supervisory		1,700,200	962,400	179,600	2,842,200
360 Technical, Specialized and Service	156,400	535,900	2,092,800	355,100	3,140,200
370 Secretarial, Clerical and Other	259,600	384,700	2,241,860	59,000	2,945,160
390 Information Technology				267,300	267,300
Total Salaries	649,500	2,620,800	5,297,060	861,000	9,428,360
4XX EMPLOYEES BENEFITS AND ALLOWANCES	148,223	658,037	1,296,377	190,914	2,293,551
5-6XX SERVICES					
510 Professional, Technical and Specialized	565,500	34,000	963,500	10,000	1,573,000
520 Communications	900	8,600	83,200	18,000	110,700
540 Travel and Meetings	1,600	19,500	5,500	4,500	31,100
570 Printing and Binding		20,000			20,000
580 Insurance and Bond Premiums			310,922		310,922
590 Maintenance and Repair Services		1,000	1,000	2,000	4,000
610 Rentals	5,900	10,000	23,000	7,000	45,900
630 Advertising	5,000	30,000	30,000		65,000
640 Dues and Fees	187,600	25,400	15,000		228,000
650 Professional and Staff Development	25,000	34,000	95,000		154,000
680 Information Technology Services	900	2,500	2,500	465,000	470,900
Total Services	792,400	185,000	1,529,622	506,500	3,013,522
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710 Supplies	55,000	44,000	50,000	19,000	168,000
740 Curricular and Media Materials		33,000	3,800	62,000	98,800
760 Minor Equipment	15,000	22,000	367,800	10,000	414,800
780 Information Technology Equipment	39,600	25,000	13,500	130,000	208,100
Total Supplies, Materials & Minor Equipment	109,600	124,000	435,100	221,000	889,700
95X-99 TRANSFERS					
960 School Divisions					0
980 Organizations, Individuals and Other Entities					0
999 Recharge					0
Total Transfers	0	0	0		0
TOTALS	1,699,723	3,587,837	8,558,159	1,779,414	15,625,133

Winnipeg School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2027

INSTRUCTIONAL AND OTHER SUPPORT SERVICES CODE OBJECT \ PROGRAM	05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory		326,100				326,100
330 Instructional - Teaching		1,151,200	179,400	704,721	10,000	2,045,321
350 Instructional - Other			3,066,400	209,250	27,900	3,303,550
360 Technical, Specialized and Service	562,800	179,800	129,700		3,786,700	4,659,000
370 Secretarial, Clerical and Other	162,100	152,300	226,300	162,300	70,900	773,900
390 Information Technology						0
Total Salaries	724,900	1,809,400	3,601,800	1,076,271	3,895,500	11,107,871
4XX EMPLOYEES BENEFITS AND ALLOWANCES	163,687	168,447	698,731	99,863	818,570	1,949,298
5-6XX SERVICES						
510 Professional, Technical and Specialized	1,211,500	52,500			523,700	1,787,700
520 Communications	4,200	2,360	12,700	800		20,060
540 Travel and Meetings	55,000	20,040	2,000			77,040
560 Tuition						0
570 Printing and Binding						0
580 Insurance and Bond Premiums	58,763				119,861	178,624
590 Maintenance and Repair Services		4,600				4,600
610 Rentals		4,900	2,000		7,000	13,900
630 Advertising						0
640 Dues and Fees	80,300	8,000				88,300
650 Professional and Staff Development	1,500	75,000	25,000	2,332,359		2,433,859
680 Information Technology Services						0
Total Services	1,411,263	167,400	41,700	2,333,159	650,561	4,604,083
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	30,000	187,071	21,000	62,500	1,404,734	1,705,305
740 Curricular and Media Materials	275	29,400	222,700	68,050		320,425
760 Minor Equipment		9,000	20,000		11,500	40,500
780 Information Technology Equipment		33,800	245,000			278,800
Total Supplies, Materials & Minor Equipment	30,275	259,271	508,700	130,550	1,416,234	2,345,030
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities					821,900	821,900
Total Transfers					821,900	821,900
TOTALS	2,330,125	2,404,518	4,850,931	3,639,843	7,602,765	20,828,182

Winnipeg School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2027

TRANSPORTATION OF PUPILS CODE OBJECT \ PROGRAM	10 ADMINISTRATION	20 REGULAR	70 ALLOWANCES IN LIEU OF TRANSPORTATION	80 BOARDING OF STUDENTS/ DORMITORIES	90 FIELD TRIPS AND OTHER	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	388,400					388,400
350 Instructional - Other						0
360 Technical, Specialized and Service	0	4,101,000				4,101,000
370 Secretarial, Clerical and Other	348,400					348,400
390 Information Technology						0
Total Salaries	736,800	4,101,000		0	0	4,837,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES	166,492	849,632				1,016,124
5-6XX SERVICES						
510 Professional, Technical and Specialized	5,100	28,000				33,100
520 Communications	9,400	300				9,700
540 Travel and Meetings	2,600					2,600
570 Printing and Binding						0
550 Transportation of Pupils		1,090,615			1,552,742	2,643,357
580 Insurance and Bond Premiums		126,000				126,000
590 Maintenance and Repair Services		780,000				780,000
610 Rentals	3,500	161,000				164,500
630 Advertising						0
640 Dues and Fees						0
650 Professional and Staff Development		7,500				7,500
680 Information Technology Services		150,000				150,000
Total Services	20,600	2,343,415	0	0	1,552,742	3,916,757
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	10,000	1,010,750				1,020,750
740 Curricular and Media Materials						0
760 Minor Equipment	3,000	91,000				94,000
780 Information Technology Equipment	200					200
Total Supplies, Materials & Minor Equipment	13,200	1,101,750		0	0	1,114,950
95X-99 TRANSFERS						
960 School Divisions						0
980 Organizations, Individuals and Other Entities			1,200			1,200
999 Recharge						0
Total Transfers	0	0	1,200	0	0	1,200
TOTALS	937,092	8,395,797	1,200	0	1,552,742	10,886,831

Winnipeg School Division

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2027

OPERATIONS AND MAINTENANCE CODE OBJECT \ PROGRAM	10 ADMINISTRATION	20 SCHOOL BUILDINGS MAINTENANCE	50 SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	70 OTHER BUILDINGS	80 GROUNDS	TOTALS
3XX SALARIES						
320 Executive, Managerial and Supervisory	342,400					342,400
360 Technical, Specialized and Service	225,000	29,762,622	1,853,200	1,306,025	838,053	33,984,900
370 Secretarial, Clerical and Other	534,300					534,300
390 Information Technology						0
Total Salaries	1,101,700	29,762,622	1,853,200	1,306,025	838,053	34,861,600
4XX EMPLOYEES BENEFITS AND ALLOWANCES	256,807	6,128,414	371,863	269,432	134,975	7,161,491
5-6XX SERVICES						
510 Professional, Technical and Specialized		1,072,000	235,000		53,000	1,360,000
520 Communications	31,000	78,200		500		109,700
530 Utility Services		7,628,400		314,100		7,942,500
540 Travel and Meetings	15,000	13,500	96,000			124,500
570 Printing and Binding						0
580 Insurance and Bond Premiums		2,414,073		168,951		2,583,024
590 Maintenance and Repair Services	3,500	1,219,700	2,030,137	310,000	852,000	4,415,337
610 Rentals	6,500	478,216				484,716
620 Property Taxes		610,386		294,905		905,291
630 Advertising						0
640 Dues and Fees	10,000					10,000
650 Professional and Staff Development		62,500				62,500
680 Information Technology Services			83,000			83,000
Total Services	66,000	13,576,975	2,444,137	1,088,456	905,000	18,080,568
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710 Supplies	27,500	3,711,477	2,240,000	282,300	473,500	6,734,777
740 Curricular and Media Materials	2,500					2,500
760 Minor Equipment	16,000	190,000	64,000	5,000	25,000	300,000
780 Information Technology Equipment	40,000					40,000
Total Supplies, Materials & Minor Equipment	86,000	3,901,477	2,304,000	287,300	498,500	7,077,277
960 School Divisions						
999 Recharge						0
TOTALS	1,510,507	53,369,488	6,973,200	2,951,213	2,376,528	67,180,936

OPERATING FUND - DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND

Budget for the Year Ending June 30, 2027

Transfers to Capital Fund		
Category "D" School Buildings	-	
Bus Reserve	200,000	
Bus Purchases	-	
Other Vehicles	110,000	
Furniture/Fixtures & Equipment	60,000	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other: Playground Fund	520,000	
		890,000
Less: Transfers from Capital Fund		
	-	
		0
Net Transfers to (from) Capital Fund		890,000

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2027

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction	520,000		520,000
School Buses, Vehicles & Equipment	370,000		370,000
Software	427,367		427,367
Total	1,317,367	-	1,317,367

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM		Estimated F.T.E. Enrolment Spetember 30, 2026
REGULAR INSTRUCTION		
English Language - Single Track		17,682.2
Francais - Single Track		-
French Immersion - Single Track		1,351.0
Dual Track		
- English Language	4,915.6	
- Francais	-	
- French Immersion	2,814.1	
- Other Bilingual	580.3	8,310.0
Senior Years Technology Education		687.0
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		28,030.2

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	1,785
TOTAL KILOMETERS - LOG BOOK (year ended June 30)	792,243
TOTAL KILOMETERS - BUS ROUTES (year ended June 30)	770,706
LOADED KILOMETERS (year ended June 30)	419,146
BUSES USED ON ROUTES (in determining loaded kilometres)	65
TOTAL BUS FLEET (incl. Contracted)	95
NUMBER OF BUS ROUTES	185

Winnipeg School Division

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2026/27 Fiscal Year

CODE OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320 Executive, Managerial, & Supervisory	121.25	8.00		1.00	14.00	2.00	4.00	2.00	152.25
330 Instructional - Teaching	1,781.86	305.09	6.50	33.75		8.50			2,135.70
Classroom Teachers	1,781.86		6.50	33.75		8.50			1,830.61
Resource, Guidance and Other Roles		305.09							305.09
Educational Advisors (Consultants)									0.00
350 Instructional - Other	39.63	1,365.70	0.00	6.00		46.58	0.00		1,457.91
Educational Assistants - Direct Student Support	39.63			6.00					45.63
Resource, Guidance and Other Roles		1,365.70				46.58			1,412.28
360 Technical, Specialized And Service	35.13	12.00			31.20	139.67	96.00	434.83	748.83
370 Secretarial, Clerical And Other	134.68	12.81		4.60	51.26	13.00	6.00	9.00	231.35
380 Clinician		120.00							120.00
390 Information Technology	28.58				2.25				30.83
TOTALS (excluding Trustees)	2,141.13	1,823.60	6.50	45.35	98.71	209.75	106.00	445.83	4,876.87

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		

310 TRUSTEES		9.00

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs		
Divisional Administration, Function 500	15,625,133	
Less: Liability Insurance	310,922	
Administration portion of self-funded expenses (see below)	65,000	*
Trustee election costs	536,000	
	14,713,211	**(A)**
Expense Base		
Total Operating Expenses	548,469,974	
Plus: Transfers to Capital	890,000	
Less: Adult Learning Centres, Function 300	980,989	
	548,378,985	**(B)**
Percentage (A) / (B)	**2.68%**	
Maximum Allowable Percentage	**2.70%**	

Special Requirement Limit	Met
If FTE Enrolment is 5,000 or over	2.70%
If FTE Enrolment is 1,000 or less	3.53%
If FTE enrolment is between 1,000 and 5,000	3.53%
Northern Division	4.25%

Self-Funded Expenses (fully offset by incremental revenues):

Foreign Student Programs		
Expenses (1)		
Instructional	-	
Administration (deducted above)	-	*
Other:	-	
	-	
	0	
Associated Revenue (2)	-	
Self-Administered Pension Plans		
Expenses (1)		
Administration (deducted above)	65,000	*
Other:	-	
	-	
	65,000	
Associated Revenue (2)	65,000	

(1) Incremental costs of the program.
(2) Tuition fees from foreign students or the pension plan administration fee.