

**FRAME REPORT
2015/16 ACTUAL**

FRAME REPORT 2015/16 ACTUAL

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 74.2% of the total of these expenses.

	2015/2016 (\$ millions)		
	Total Expense on Public Education	Provincial Contribution	Contribution as %
1 FRAME Operating Fund	\$2,235.0	\$1,421.0	63.6%
2 School Division Capital (transfers to capital fund)	58.7	-	-
3 Provincial Capital Grant Funding and Other	97.6	97.6	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	144.5	100.0%
5 Farmland School Tax Rebate	n/a	34.0	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	1.2	100.0%
7 Teachers' Retirement Allowances Fund	299.2	299.2	100.0%
 Adjusted Total	 \$2,690.5	 \$1,997.5	 74.2%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$350.2 million. See page 41 for more information.

Source:

- 1 FRAME 2015/16 Actual page 3, page 41
- 2 FRAME 2015/16 Actual page 46
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education and Advanced Learning Annual Report 2015-2016
- 5 Manitoba Agriculture, Food and Rural Development Annual Report 2015-2016
- 6 Manitoba Education and Advanced Learning Annual Report 2015-2016
- 7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education and Training, or interested third parties.

Effective with the 2007/08 fiscal year, school divisions in Manitoba adopted Public Sector Accounting Board (PSAB) standards as their generally accepted accounting principles. PSAB is the body of the Canadian Institute of Chartered Accountants that sets the financial reporting standards and generally accepted accounting principles for governments in Canada. The adoption of PSAB includes key accounting changes from previous FRAME accounting policies regarding amortization of assets and full accrual accounting (particularly debt interest).

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education and Training cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio-visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school-based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 – Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses, and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund in the Glossary of Terms (page iv).

GLOSSARY OF TERMS

Amortization – the process of allocating the cost of a tangible capital asset over its estimated useful life in order to match the cost with the revenues or public services that it helps provide.

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications

Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).

Function - (why an object was purchased) - describes very broadly the services provided by school divisions.

Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Digital devices such as e-readers, tablets and smart boards are included here. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education) and Internet access charges.

K – 12 - kindergarten to grade 12.

Mill Rate – the rate of taxation applied per \$1,000 of portioned assessment. For example, on a Residential 1 property assessed at \$100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$$\$100,000 \div 1,000 \times 45\% \text{ (portioned assessment rate)} \times 20 \text{ mills} = \$900.$$

N – 12 - nursery to grade 12.

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.

School Generated Funds – monies collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations.

Tangible Capital Assets - non-financial assets having physical substance (includes computer software) that are used by school divisions in operations and have an economic life beyond one fiscal year. Includes land, buildings, buses, other vehicles, furniture and equipment, computers, capital leases, leasehold improvements, and assets under construction.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. Education Support Levy (ESL) mill rates for 2014 and 2015 are as Follows:

Other (mainly Commercial) Property	11.39 mills (2014)
Other (mainly Commercial) Property	11.61 mills (2015)

2. Actual September 30, 2015 FRAME student statistics are used for 2015/16.

3. Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. Analysis of Expense by Program (Pages 18-33) utilizes the following FRAME student statistics in the per pupil analysis:

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

- Administration/Co-ordination
- Clinical and Related Services
- Regular Placement
- Resource Services
- Counselling and Guidance

Accumulated K-12 enrolment

Divisional Administration:

- Board of Trustees
- Instructional Management and Administration
- Business and Administrative Services
- Management Information Services

Accumulated K-12 enrolment

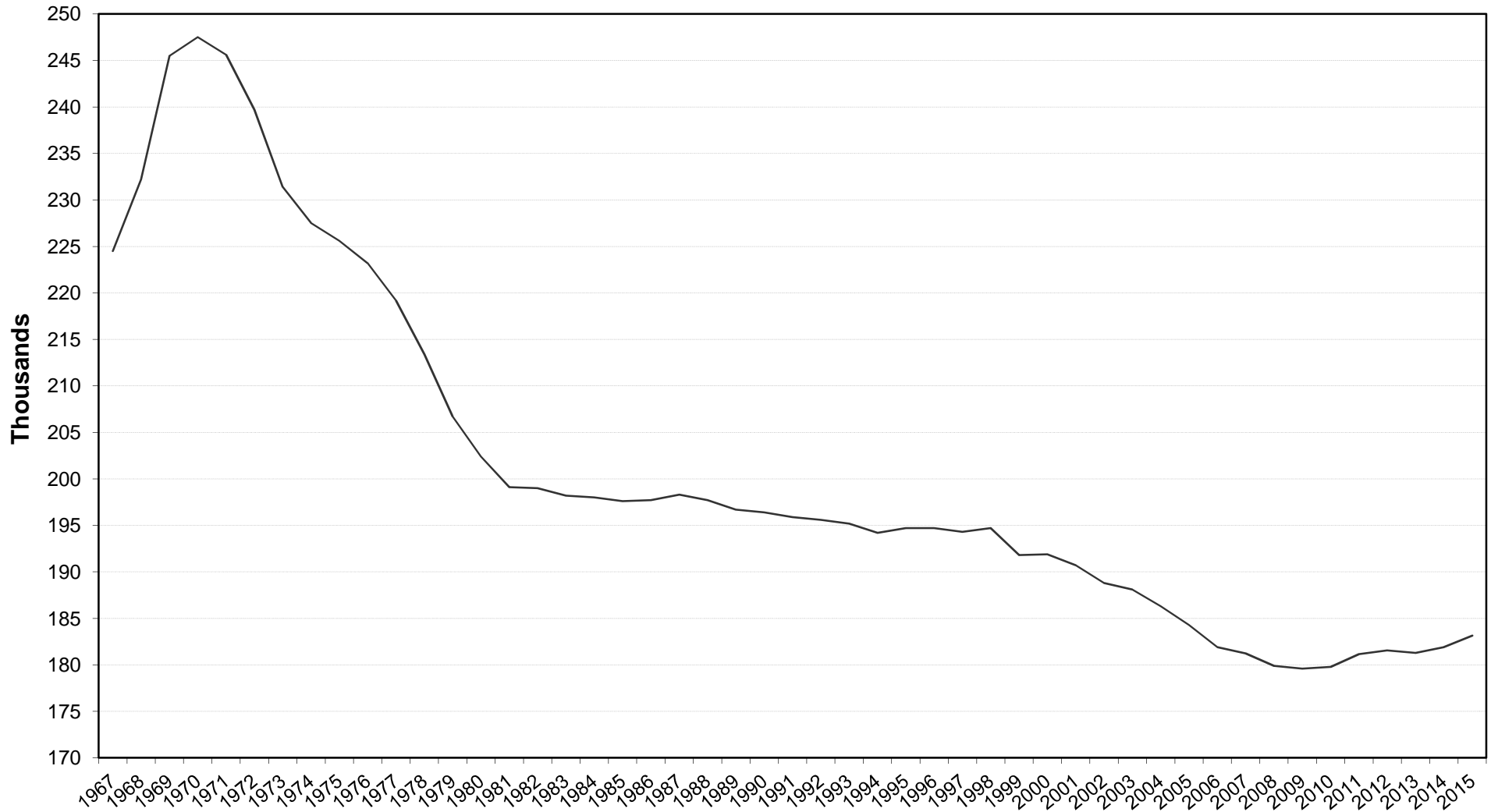
Instructional and Other Support Services:

- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other

Accumulated K-12 enrolment

- Operating fund transfers have been deleted in functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in function 300, 500 and 700 have been included to more accurately represent costs by program in Adult Learning Centres, Divisional Administration and Transportation.**
- Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**
- N/A stands for "not available".**
- Percentages on pages 15 to 34 and pages 38 and 39 are based on "total expenses for per pupil costs" from page 3. Percentages may not add to 100% due to rounding.**
- DSFM stands for "division scolaire franco-manitobaine".**

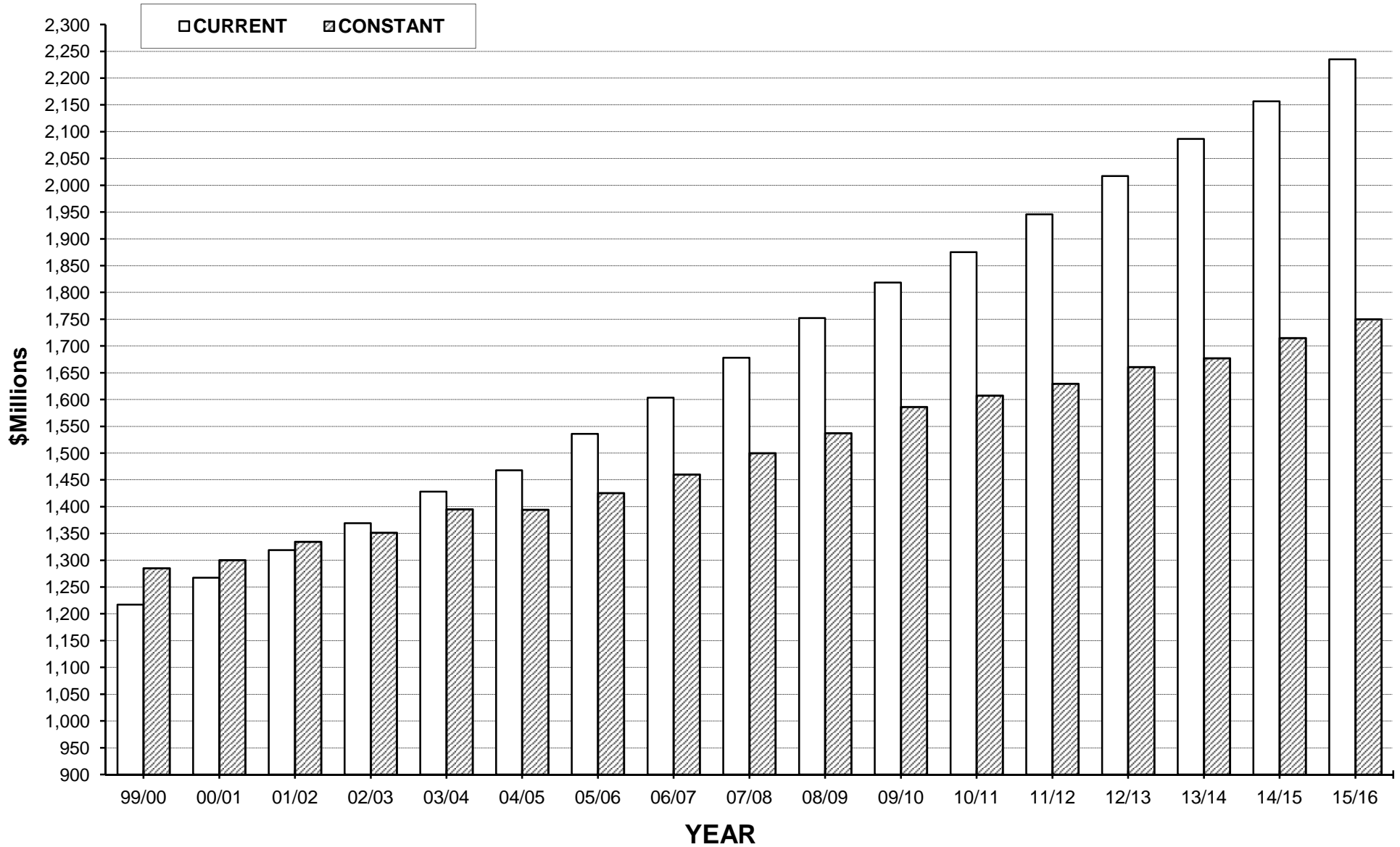
MANITOBA PUBLIC SCHOOLS ENROLMENT (1) 1967 - 2015 (2)



(1) N - 12 headcount enrolment. Whiteshell School District excluded.
(2) 1999 and 2000 restated to exclude enrolment in Adult Learning Centres.

OPERATING FUND EXPENSES 1999/00-2015/16 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Whiteshell School District excluded.
(2) Deflated using the Manitoba CPI - all items (2002=100).

**RECONCILIATION OF EXPENSES
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	17,986,568	(47,493)	17,939,075	(22,298)	17,916,777
BORDER LAND	32,677,016	(379,764)	32,297,252	(617,577)	31,679,675
BRANDON	90,865,684	(102,960)	90,762,724	(253,711)	90,509,013
DSFM	81,571,531	(356,444)	81,215,087	(1,532,636)	79,682,451
EVERGREEN	19,917,650	(83,072)	19,834,578	(67,438)	19,767,140
FLIN FLON	14,019,845		14,019,845	(106,531)	13,913,314
FORT LA BOSSE	17,442,990	(72,530)	17,370,460	(333,840)	17,036,620
FRONTIER	131,708,925	(4,956,659)	126,752,266	(4,602,132)	122,150,134
GARDEN VALLEY	45,143,950	(415,444)	44,728,506	(60,471)	44,668,035
HANOVER	79,708,028	(1,415,081)	78,292,947	(155,584)	78,137,363
INTERLAKE	35,473,437	(350,091)	35,123,346	(248,213)	34,875,133
KELSEY	20,014,661	(29,615)	19,985,046	(651,058)	19,333,988
LAKESHORE	16,198,992	(61,316)	16,137,676	(563,419)	15,574,257
LORD SELKIRK	55,889,270	(187,823)	55,701,447	(894,846)	54,806,601
LOUIS RIEL	169,118,852	(1,079,729)	168,039,123	(2,591,543)	165,447,580
MOUNTAIN VIEW	39,636,481	(5,335)	39,631,146	(100,909)	39,530,237
MYSTERY LAKE	42,014,667		42,014,667		42,014,667
PARK WEST	27,958,961	(153,556)	27,805,405	(198,202)	27,607,203
PEMBINA TRAILS	152,253,616	(1,870,849)	150,382,767	(910,999)	149,471,768
PINE CREEK	13,933,084	(43,782)	13,889,302	(13,421)	13,875,881
PORTAGE LA PRAIRIE	35,834,379	(41,600)	35,792,779	(53,529)	35,739,250
PRAIRIE ROSE	28,154,839	(234,957)	27,919,882	(299,303)	27,620,579
PRAIRIE SPIRIT	26,567,876	(105,878)	26,461,998	(34,125)	26,427,873
RED RIVER VALLEY	28,325,919	(430,897)	27,895,022	(54,281)	27,840,741
RIVER EAST TRANSCONA	181,126,141	(586,519)	180,539,622	(2,475,655)	178,063,967
ROLLING RIVER	22,738,895	(300,461)	22,438,434	(173,664)	22,264,770
SEINE RIVER	48,269,841	(508,555)	47,761,286	(666,770)	47,094,516
SEVEN OAKS	128,088,950	(1,148,089)	126,940,861	(2,730,278)	124,210,583
SOUTHWEST HORIZON	20,853,084	(176,604)	20,676,480	(155,943)	20,520,537
ST. JAMES-ASSINIBOIA	102,325,944	(477,640)	101,848,304	(1,025,501)	100,822,803
SUNRISE	62,649,541	(840,651)	61,808,890	(1,272,592)	60,536,298
SWAN VALLEY	20,084,911	(60,000)	20,024,911	(241,694)	19,783,217
TURTLE MOUNTAIN	12,746,673	(28,764)	12,717,909	(244,713)	12,473,196
TURTLE RIVER	11,040,597	(175,074)	10,865,523	(11,675)	10,853,848
WESTERN	18,667,740	(334,911)	18,332,829	(450,257)	17,882,572
WINNIPEG	384,002,859	(2,447,065)	381,555,794	(10,233,501)	371,322,293
PROVINCE	2,235,012,397	(19,509,208)	2,215,503,189	(34,048,309)	2,181,454,880
WHITESHELL	3,359,073		3,359,073	(74,760)	3,284,313
MITT	26,894,997	(382,455)	26,512,542	(12,424,093)	14,088,449

(1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.

(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.

(3) As reported on pages 10 and 13 (on a provincial basis).

(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).

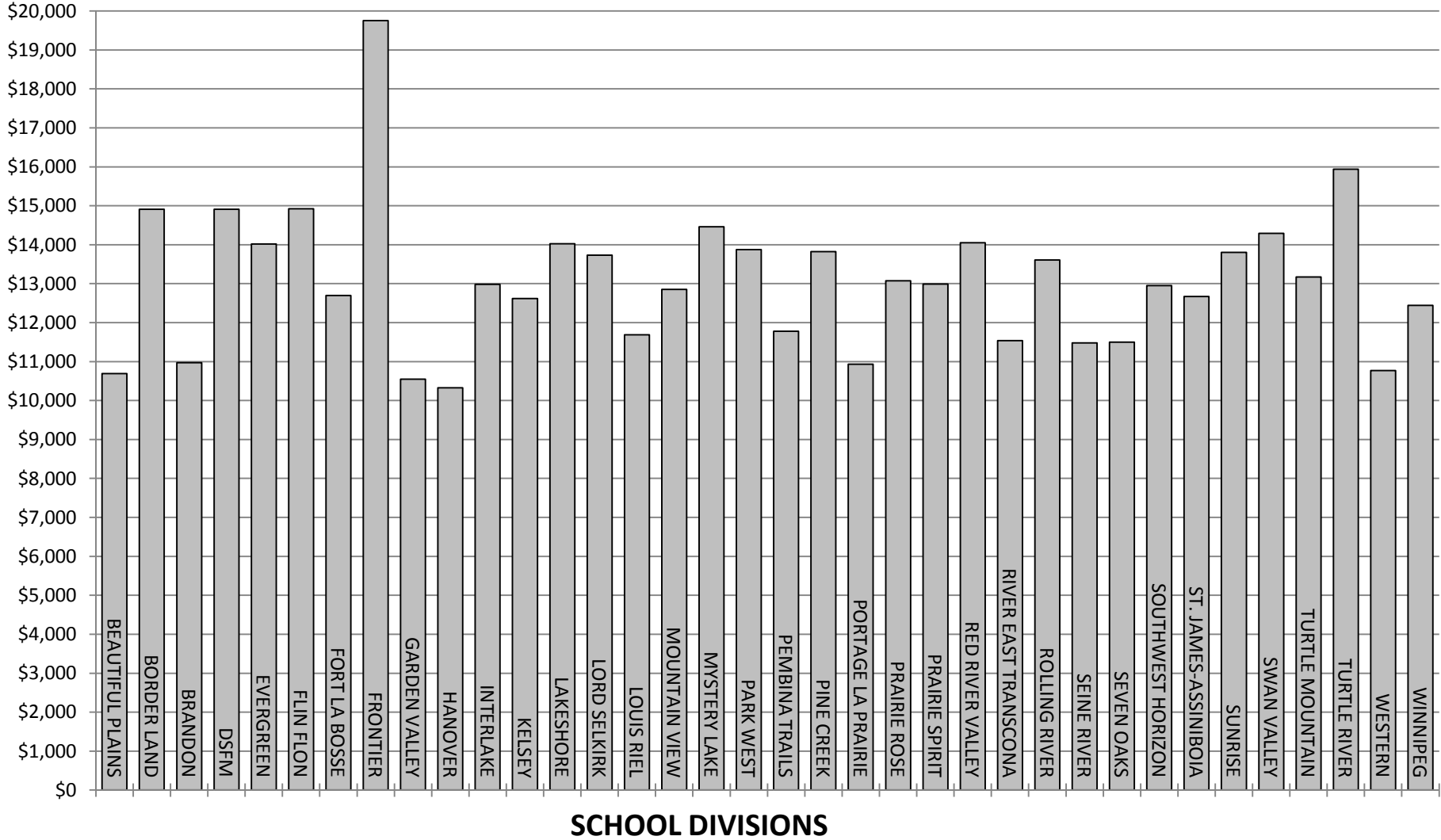
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2014/2015 ACTUAL		2015/2016 ACTUAL	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	17,464,496	10,922	17,916,777	10,690
BORDER LAND	31,020,950	14,538	31,679,675	14,909
BRANDON	86,251,333	10,706	90,509,013	10,971
DSFM	76,285,427	14,558	79,682,451	14,913
EVERGREEN	19,599,395	13,494	19,767,140	14,019
FLIN FLON	13,512,322	14,793	13,913,314	14,920
FORT LA BOSSE	17,017,519	12,738	17,036,620	12,695
FRONTIER	117,633,866	19,385	122,150,134	19,756
GARDEN VALLEY	43,013,413	10,204	44,668,035	10,548
HANOVER	74,481,728	10,105	78,137,363	10,328
INTERLAKE	34,552,645	12,907	34,875,133	12,984
KELSEY	18,829,634	12,292	19,333,988	12,621
LAKESHORE	15,704,572	13,997	15,574,257	14,025
LORD SELKIRK	53,390,010	13,192	54,806,601	13,731
LOUIS RIEL	157,431,357	11,331	165,447,580	11,687
MOUNTAIN VIEW	38,801,876	12,487	39,530,237	12,851
MYSTERY LAKE	39,004,223	13,650	42,014,667	14,462
PARK WEST	27,275,038	13,631	27,607,203	13,876
PEMBINA TRAILS	144,627,315	11,629	149,471,768	11,776
PINE CREEK	13,582,491	13,016	13,875,881	13,821
PORTAGE LA PRAIRIE	35,285,731	10,864	35,739,250	10,934
PRAIRIE ROSE	26,116,998	12,472	27,620,579	13,077
PRAIRIE SPIRIT	26,317,962	13,116	26,427,873	12,992
RED RIVER VALLEY	26,458,707	13,291	27,840,741	14,050
RIVER EAST TRANSCONA	172,317,517	11,082	178,063,967	11,541
ROLLING RIVER	21,682,975	13,149	22,264,770	13,605
SEINE RIVER	44,580,010	11,278	47,094,516	11,477
SEVEN OAKS	119,527,597	11,345	124,210,583	11,502
SOUTHWEST HORIZON	20,041,577	12,959	20,520,537	12,948
ST. JAMES-ASSINIBOIA	96,704,987	12,265	100,822,803	12,668
SUNRISE	58,474,412	13,425	60,536,298	13,802
SWAN VALLEY	19,677,320	13,961	19,783,217	14,292
TURTLE MOUNTAIN	12,593,448	13,074	12,473,196	13,175
TURTLE RIVER	10,532,858	15,155	10,853,848	15,938
WESTERN	17,042,000	10,605	17,882,572	10,773
WINNIPEG	358,393,813	11,985	371,322,293	12,446
PROVINCE	2,105,227,522	12,205	2,181,454,880	12,537
WHITESHELL	3,182,517	19,126	3,284,313	19,207
MITT	11,860,617	15,963	14,088,449	13,867

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2015/16 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2015

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,676.0						
BORDER LAND	1,963.4						
BRANDON	6,075.1		340.0	1,031.5		417.5	
DSFM		5,343.0					
EVERGREEN	1,390.0						
FLIN FLON	522.0			316.5		86.5	
FORT LA BOSSE	1,319.3						
FRONTIER	6,133.0						
GARDEN VALLEY	4,117.5						
HANOVER	7,121.3						
INTERLAKE	1,958.1			489.0		239.0	
KELSEY	886.4			485.0		160.5	
LAKESHORE	1,089.5						
LORD SELKIRK	2,857.5		235.0	463.0		104.0	73.5
LOUIS RIEL	9,691.7		4,380.7				
MOUNTAIN VIEW	2,390.5		210.0	226.0		40.0	74.0
MYSTERY LAKE	2,451.0			109.5		224.0	
PARK WEST	1,989.5						
PEMBINA TRAILS	7,989.3		1,261.0	2,112.5		1,330.5	
PINE CREEK	976.3						
PORTAGE LA PRAIRIE	2,416.9			445.0		274.0	
PRAIRIE ROSE	1,704.9		114.0	127.0		54.0	
PRAIRIE SPIRIT	1,631.7			163.0	89.0	93.0	
RED RIVER VALLEY	1,552.4		213.5	69.5	125.0		
RIVER EAST TRANSCONA	9,224.0		1,179.0	2,424.5		1,626.5	352.5
ROLLING RIVER	1,627.6						
SEINE RIVER	2,098.0		728.5	757.0		520.0	
SEVEN OAKS	6,145.2		310.0	2,736.9		1,306.0	122.0
SOUTHWEST HORIZON	1,537.9						
ST. JAMES-ASSINIBOIA	5,341.5		895.0	862.8		578.0	
SUNRISE	2,094.0			1,554.0		671.5	66.5
SWAN VALLEY	1,005.1			156.0		82.5	
TURTLE MOUNTAIN	917.8						
TURTLE RIVER	647.0	34.0					
WESTERN	724.0			663.0		226.0	
WINNIPEG	21,972.2		1,237.0	3,115.0		2,377.0	240.0
PROVINCE	123,237.6	5,377.0	11,103.7	18,306.7	214.0	10,410.5	928.5
WHITESHELL	171.0						
MITT	118.5						

(1) 90% or more of Regular Instruction enrolment is in one language program.

(2) No one language program comprises 90% or more of Regular Instruction enrolment.

**FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2015**

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,676.0	1,676.0
BORDER LAND	161.5	2,124.9	2,124.9
BRANDON	385.9	8,250.0	8,250.0
DSFM		5,343.0	5,343.0
EVERGREEN	20.0	1,410.0	1,410.0
FLIN FLON	7.5	932.5	932.5
FORT LA BOSSE	22.7	1,342.0	1,342.0
FRONTIER	50.0	6,183.0	6,183.0
GARDEN VALLEY	117.2	4,234.7	4,234.7
HANOVER	444.2	7,565.5	7,565.5
INTERLAKE		2,686.1	2,686.1
KELSEY		1,531.9	1,531.9
LAKESHORE	21.0	1,110.5	1,110.5
LORD SELKIRK	258.5	3,991.5	3,991.5
LOUIS RIEL	84.2	14,156.6	14,156.6
MOUNTAIN VIEW	135.5	3,076.0	3,076.0
MYSTERY LAKE	120.7	2,905.2	2,905.2
PARK WEST		1,989.5	1,989.5
PEMBINA TRAILS		12,693.3	12,693.3
PINE CREEK	27.7	1,004.0	1,004.0
PORTAGE LA PRAIRIE	132.6	3,268.5	3,268.5
PRAIRIE ROSE	112.3	2,112.2	2,112.2
PRAIRIE SPIRIT	57.4	2,034.1	2,034.1
RED RIVER VALLEY	21.2	1,981.6	1,981.6
RIVER EAST TRANSCONA	622.0	15,428.5	15,428.5
ROLLING RIVER	8.9	1,636.5	1,636.5
SEINE RIVER		4,103.5	4,103.5
SEVEN OAKS	179.2	10,799.3	10,799.3
SOUTHWEST HORIZON	47.0	1,584.9	1,584.9
ST. JAMES-ASSINIBOIA	281.6	7,958.9	7,958.9
SUNRISE		4,386.0	4,386.0
SWAN VALLEY	140.6	1,384.2	1,384.2
TURTLE MOUNTAIN	28.9	946.7	946.7
TURTLE RIVER		681.0	681.0
WESTERN	47.0	1,660.0	1,660.0
WINNIPEG	893.8	29,835.0	29,835.0
PROVINCE	4,429.1	174,007.0	174,007.0
WHITESHELL		171.0	171.0
MITT	897.5	1,016.0	1,016.0

(1) Special Placement students are no longer reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

**ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL**

DIVISION / DISTRICT	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	SEPT. 30, 2015			SEPT. 30, 2015	SEPT. 30, 2014	SEPT. 30, 2013
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,756		1,756	1,676.0	1,590.0	1,478.0
BORDER LAND	2,191		2,191	2,124.9	2,004.7	2,065.3
BRANDON	8,562		8,562	8,250.0	8,000.3	7,928.6
DSFM	5,375	28	5,347	5,343.0	5,002.5	4,943.8
EVERGREEN	1,453		1,453	1,410.0	1,434.3	1,483.0
FLIN FLON	995		995	932.5	896.4	933.4
FORT LA BOSSE	1,405		1,405	1,342.0	1,266.8	1,265.3
FRONTIER	6,777	434	6,343	6,183.0	2,373.3	2,352.4
GARDEN VALLEY	4,374		4,374	4,234.7	4,174.3	4,155.6
HANOVER	7,892		7,892	7,565.5	7,368.1	7,371.0
INTERLAKE	2,806		2,806	2,686.1	2,677.0	2,699.6
KELSEY	1,590		1,590	1,531.9	1,531.9	1,568.2
LAKESHORE	1,149		1,149	1,110.5	1,015.1	1,056.6
LORD SELKIRK	4,121		4,121	3,991.5	3,971.2	4,050.9
LOUIS RIEL	14,734		14,734	14,156.6	13,644.0	13,552.5
MOUNTAIN VIEW	3,175		3,175	3,076.0	2,923.6	2,964.0
MYSTERY LAKE	3,034		3,034	2,905.2	2,786.5	2,723.2
PARK WEST	2,117	39	2,078	1,989.5	1,509.0	1,517.6
PEMBINA TRAILS	13,187		13,187	12,693.3	12,290.7	12,077.7
PINE CREEK	1,036		1,036	1,004.0	1,043.5	1,057.5
PORTAGE LA PRAIRIE	3,390		3,390	3,268.5	3,103.8	3,053.2
PRAIRIE ROSE	2,218		2,218	2,112.2	2,085.0	2,010.0
PRAIRIE SPIRIT	2,120		2,120	2,034.1	1,980.3	1,970.8
RED RIVER VALLEY	2,072		2,072	1,981.6	1,995.4	1,972.8
RIVER EAST TRANSCONA	15,995		15,995	15,428.5	15,351.6	15,406.8
ROLLING RIVER	1,701		1,701	1,636.5	1,523.2	1,516.8
SEINE RIVER	4,284		4,284	4,103.5	3,948.5	3,904.3
SEVEN OAKS	11,250		11,250	10,799.3	10,433.2	10,360.9
SOUTHWEST HORIZON	1,609		1,609	1,584.9	1,541.2	1,553.5
ST. JAMES-ASSINIBOIA	8,251		8,251	7,958.9	7,799.8	7,865.9
SUNRISE	4,560		4,560	4,386.0	4,303.2	4,335.8
SWAN VALLEY	1,484	50	1,434	1,384.2	1,371.6	1,407.3
TURTLE MOUNTAIN	986		986	946.7	960.2	978.8
TURTLE RIVER	704		704	681.0	697.7	702.5
WESTERN	1,737		1,737	1,660.0	1,594.0	1,610.3
WINNIPEG	33,040	1,731	31,309	29,835.0	29,575.3	29,512.5
PROVINCE	183,130	2,282	180,848	174,007.0	165,767.2	165,406.4
WHITESHELL	174		174	171.0	164.4	174.5
MITT				1,016.0		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2014 for 2015/16 and actual September 30, 2013 for 2014/15). The Whiteshell Special Revenue District includes out-of-district pupils.

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2015

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.5	14.1
BORDER LAND	13.3	10.6
BRANDON	17.6	12.9
DSFM	14.7	12.0
EVERGREEN	16.6	12.8
FLIN FLON	14.9	11.7
FORT LA BOSSE	14.3	12.1
FRONTIER	14.8	11.9
GARDEN VALLEY	18.0	14.5
HANOVER	18.0	14.6
INTERLAKE	15.9	12.0
KELSEY	17.7	12.9
LAKESHORE	15.0	12.0
LORD SELKIRK	14.8	11.8
LOUIS RIEL	18.4	14.1
MOUNTAIN VIEW	16.0	12.8
MYSTERY LAKE	15.4	11.7
PARK WEST	13.7	11.3
PEMBINA TRAILS	17.9	14.1
PINE CREEK	14.7	12.2
PORTAGE LA PRAIRIE	16.7	13.0
PRAIRIE ROSE	14.4	12.0
PRAIRIE SPIRIT	15.5	12.7
RED RIVER VALLEY	15.5	12.1
RIVER EAST TRANSCONA	17.1	13.4
ROLLING RIVER	14.7	12.1
SEINE RIVER	18.5	14.3
SEVEN OAKS	17.1	13.9
SOUTHWEST HORIZON	14.0	12.0
ST. JAMES-ASSINIBOIA	17.2	13.2
SUNRISE	15.9	12.0
SWAN VALLEY	14.6	12.1
TURTLE MOUNTAIN	15.4	12.3
TURTLE RIVER	12.6	10.7
WESTERN	16.2	13.5
WINNIPEG	17.7	13.4
PROVINCE	16.7	13.1
WHITESHELL	9.3	7.7
MITT	29.9	25.4

- (1) Based on object code 330 Instructional-Teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and teachers in Student Support Services (Function 200) are excluded.
- (2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded.

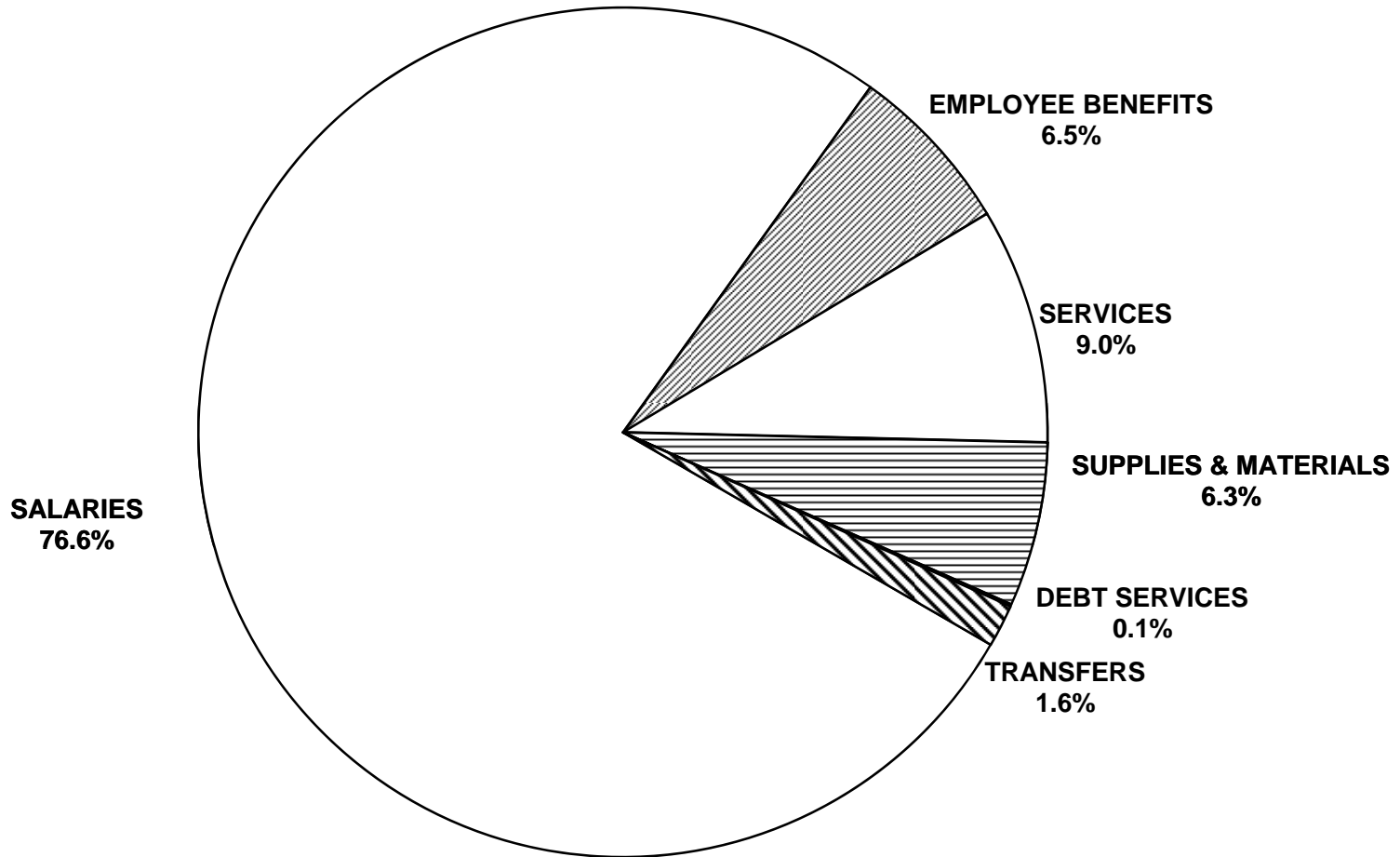
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,055,757,803	67,875,421	33,153,556	78,703,415				1,235,490,195
200 STUDENT SUPPORT SERVICES	357,105,059	35,844,473	10,791,932	4,709,782				408,451,246
300 ADULT LEARNING CENTRES	8,230,532	568,354	929,802	486,292			46,950 ⁽¹⁾	10,261,930
400 COMMUNITY EDUCATION & SERVICES	17,517,583	1,618,982	2,821,090	1,772,305			56,419 ⁽¹⁾	23,786,379
500 DIVISIONAL ADMINISTRATION	49,848,184	7,135,273	16,957,616	3,068,486			(103,369) ⁽¹⁾	76,906,190
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	49,594,413	4,861,414	12,865,282	7,488,572				74,809,681
700 TRANSPORTATION OF PUPILS	45,860,723	6,893,380	25,398,841	16,524,977				94,677,921
800 OPERATIONS AND MAINTENANCE	112,348,164	19,076,386	96,225,713	25,837,707				253,487,970
900 FISCAL					1,803,409	(21,387)	35,849,655 ⁽²⁾	37,631,677
TOTALS	1,696,262,461	143,873,683	199,143,832	138,591,536	1,803,409	(21,387)	35,849,655	2,215,503,189

(1) Reallocation of administration costs associated with Adult Learning Centres and Community and Education & Services.

(2) Health and Education Levy

2015/16 OPERATING FUND EXPENSE BY OBJECT



**EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES**

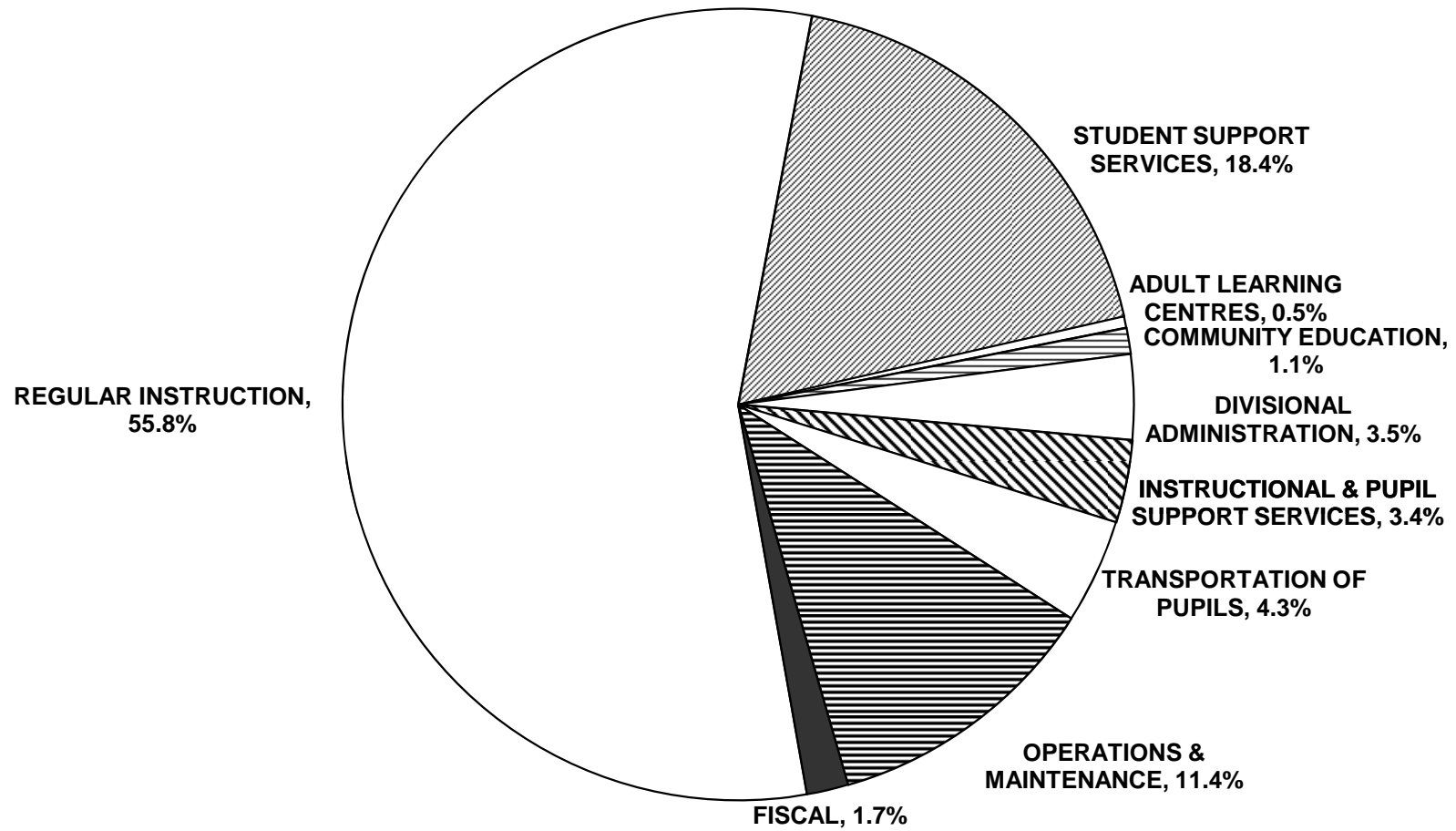
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,023,450	
EXECUTIVE, MANAGERIAL & SUPERVISORY	89,472,495	4.0	7,093,345	0.3	993,773	0.0	916,154	0.0	21,938,935	1.0
INSTRUCTIONAL - TEACHING	887,716,801	40.1	154,986,499	7.0	6,193,620	0.3	8,507,821	0.4		
INSTRUCTIONAL - OTHER	22,200,241	1.0	156,005,583	7.0	370,117	0.0	4,643,577	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	6,466,939	0.3	1,343,577	0.1	245,090	0.0	2,045,852	0.1	5,785,818	0.3
SECRETARIAL, CLERICAL AND OTHER	36,827,937	1.7	2,595,652	0.1	427,932	0.0	676,003	0.0	15,959,412	0.7
CLINICIAN			34,890,742	1.6			652,503			
INFORMATION TECHNOLOGY	13,073,390	0.6	189,661	0.0			75,673	0.0	2,140,569	0.1
TOTAL SALARIES	1,055,757,803	47.7	357,105,059	16.1	8,230,532	0.4	17,517,583	0.8	49,848,184	2.2
EMPLOYEE BENEFITS AND ALLOWANCES	67,875,421	3.1	35,844,473	1.6	568,354	0.0	1,618,982	0.1	7,135,273	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,599,386	0.3	6,749,643	0.3	84,708	0.0	1,434,670	0.1	4,481,638	0.2
COMMUNICATIONS	4,289,609	0.2	342,994	0.0	62,989	0.0	52,604	0.0	1,116,477	0.1
UTILITY SERVICES					47,932	0.0				
TRAVEL AND MEETINGS	3,239,672	0.1	2,368,216	0.1	78,720	0.0	237,292	0.0	2,405,195	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,117,827	0.1	576,312	0.0	1,026	0.0				
PRINTING AND BINDING	443,440	0.0	21,401	0.0	8,867	0.0	64,960	0.0	228,489	0.0
INSURANCE AND BOND PREMIUMS	147,300	0.0	15,755	0.0	3,138	0.0	1,425	0.0	1,559,243	0.1
MAINTENANCE AND REPAIR SERVICES	2,810,661	0.1	80,597	0.0	61,297	0.0	37,638	0.0	197,670	0.0
RENTALS	2,888,190	0.1	225,557	0.0	506,861	0.0	816,530	0.0	(314,942)	0.0
PROPERTY TAXES					3,392	0.0				
ADVERTISING	384,420	0.0	36,796	0.0	18,397	0.0	85,007	0.0	733,284	0.0
DUES AND FEES	1,087,099	0.0	118,249	0.0	514	0.0	25,709	0.0	2,666,386	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	433,397	0.0	196,149	0.0	31,392	0.0	49,567	0.0	1,358,498	0.1
INFORMATION TECHNOLOGY SERVICES	9,712,555	0.4	60,263	0.0	20,569	0.0	15,688	0.0	2,525,678	0.1
TOTAL SERVICES	33,153,556	1.5	10,791,932	0.5	929,802	0.0	2,821,090	0.1	16,957,616	0.8
SUPPLIES AND EQUIPMENT										
SUPPLIES	31,574,701	1.4	2,592,318	0.1	222,298	0.0	1,329,334	0.1	1,652,297	0.1
CURRICULAR AND MEDIA MATERIALS	10,752,392	0.5	708,479	0.0	82,865	0.0	121,187	0.0	92,661	0.0
MINOR EQUIPMENT	13,885,336	0.6	664,033	0.0	71,773	0.0	199,512	0.0	495,090	0.0
INFORMATION TECHNOLOGY EQUIPMENT	22,490,986	1.0	744,952	0.0	109,356	0.0	122,272	0.0	828,438	0.0
TOTAL SUPPLIES AND EQUIPMENT	78,703,415	3.6	4,709,782	0.2	486,292	0.0	1,772,305	0.1	3,068,486	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					46,950		56,419		(103,369)	
TOTAL TRANSFERS					46,950		56,419		(103,369)	
PROVINCE	1,235,490,195	55.8	408,451,246	18.4	10,261,930	0.5	23,786,379	1.1	76,906,190	3.5

(1) Reallocation of administration costs associated with Adult Learning Centres and Community Education.

**EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES**

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,023,450	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	3,196,994	0.1	2,928,952	0.1	4,785,372	0.2			131,326,020	5.9
INSTRUCTIONAL - TEACHING	25,416,842	1.1							1,082,821,583	48.9
INSTRUCTIONAL - OTHER	14,654,989	0.7	310,036	0.0					198,184,543	8.9
TECHNICAL, SPECIALIZED AND SERVICE	3,868,887	0.2	40,970,413	1.8	105,822,131	4.8			166,548,707	7.5
SECRETARIAL, CLERICAL AND OTHER	2,059,133	0.1	1,651,322	0.1	1,740,661	0.1			61,938,052	2.8
CLINICIAN									35,543,245	1.6
INFORMATION TECHNOLOGY	397,568	0.0							15,876,861	0.7
TOTAL SALARIES	49,594,413	2.2	45,860,723	2.1	112,348,164	5.1			1,696,262,461	76.6
EMPLOYEE BENEFITS AND ALLOWANCES	4,861,414	0.2	6,893,380	0.3	19,076,386	0.9			143,873,683	6.5
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,917,119	0.1	455,556	0.0	5,532,734	0.2			27,255,454	1.2
COMMUNICATIONS	141,522	0.0	305,545	0.0	619,704	0.0			6,931,444	0.3
UTILITY SERVICES					41,057,644	1.9			41,105,576	1.9
TRAVEL AND MEETINGS	988,259	0.0	1,231,801	0.1	787,078	0.0			11,336,233	0.5
TRANSPORTATION OF PUPILS			17,941,712	0.8					17,941,712	0.8
TUITION	8,090	0.0							1,703,255	0.1
PRINTING AND BINDING	36,973	0.0	5,029	0.0	6,222	0.0			815,381	0.0
INSURANCE AND BOND PREMIUMS	84,032	0.0	1,090,694	0.0	8,354,820	0.4			11,256,407	0.5
MAINTENANCE AND REPAIR SERVICES	113,121	0.0	2,793,067	0.1	31,378,897	1.4			37,472,948	1.7
RENTALS	260,446	0.0	930,000	0.0	2,536,331	0.1			7,848,973	0.4
PROPERTY TAXES					5,346,697	0.2			5,350,089	0.2
ADVERTISING	24,413	0.0	35,681	0.0	52,826	0.0			1,370,824	0.1
DUES AND FEES	218,493	0.0	49,610	0.0	82,828	0.0			4,248,888	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	8,514,447	0.4	209,754	0.0	207,199	0.0			11,000,403	0.5
INFORMATION TECHNOLOGY SERVICES	558,367	0.0	350,392	0.0	262,733	0.0			13,506,245	0.6
TOTAL SERVICES	12,865,282	0.6	25,398,841	1.1	96,225,713	4.3			199,143,832	9.0
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,999,970	0.2	15,786,902	0.7	22,422,919	1.0			79,580,739	3.6
CURRICULAR AND MEDIA MATERIALS	2,784,970	0.1	29,095	0.0	39,193	0.0			14,610,842	0.7
MINOR EQUIPMENT	270,874	0.0	578,097	0.0	3,209,602	0.1			19,374,317	0.9
INFORMATION TECHNOLOGY EQUIPMENT	432,758	0.0	130,883	0.0	165,993	0.0			25,025,638	1.1
TOTAL SUPPLIES AND EQUIPMENT	7,488,572	0.3	16,524,977	0.7	25,837,707	1.2			138,591,536	6.3
TRANSFERS										
RECHARGE ⁽¹⁾										
DEBT SERVICES							1,803,409	0.1	1,803,409	0.1
BAD DEBT EXPENSE							(21,387)	0.0	(21,387)	0.0
OTHER GOVERNMENT AUTHORITIES							35,849,655	1.6	35,849,655	1.6
TOTAL TRANSFERS							37,631,677	1.7	37,631,677	1.7
PROVINCE	74,809,681	3.4	94,677,921	4.3	253,487,970	11.4	37,631,677	1.7	2,215,503,189	100.0

2015/16 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	11,279,150	62.9	6,730	2,262,986	12.6	1,350		
BORDER LAND	18,930,909	58.6	8,909	4,679,456	14.5	2,202	567,944	1.8
BRANDON	54,309,711	59.8	6,583	19,264,763	21.2	2,335		
DSFM	45,950,883	56.6	8,600	9,303,159	11.5	1,741	241,689	0.3
EVERGREEN	10,826,073	54.6	7,678	3,180,095	16.0	2,255		
FLIN FLON	7,652,447	54.6	8,206	2,374,058	16.9	2,546	92,300	0.7
FORT LA BOSSE	9,710,829	55.9	7,236	2,451,310	14.1	1,827		
FRONTIER	54,858,011	43.3	8,872	18,927,735	14.9	3,061	2,026,042	1.6
GARDEN VALLEY	26,225,507	58.6	6,193	8,349,753	18.7	1,972		
HANOVER	48,333,765	61.7	6,389	11,559,866	14.8	1,528		
INTERLAKE	20,404,852	58.1	7,596	5,681,277	16.2	2,115		
KELSEY	9,968,446	49.9	6,507	4,703,325	23.5	3,070	595,368	3.0
LAKESHORE	8,376,852	51.9	7,543	2,619,488	16.2	2,359	264,121	1.6
LORD SELKIRK	32,720,194	58.7	8,197	8,675,347	15.6	2,173	376,563	0.7
LOUIS RIEL	93,449,991	55.6	6,601	33,956,625	20.2	2,399	1,069,196	0.6
MOUNTAIN VIEW	22,618,544	57.1	7,353	5,483,772	13.8	1,783		
MYSTERY LAKE	24,077,613	57.3	8,288	8,491,077	20.2	2,923		
PARK WEST	16,592,771	59.7	8,340	3,520,118	12.7	1,769	101,232	0.4
PEMBINA TRAILS	85,008,044	56.5	6,697	29,726,578	19.8	2,342		
PINE CREEK	8,531,187	61.4	8,497	1,543,598	11.1	1,537		
PORTAGE LA PRAIRIE	21,121,711	59.0	6,462	6,845,679	19.1	2,094		
PRAIRIE ROSE	16,291,862	58.4	7,713	3,627,427	13.0	1,717	266,954	1.0
PRAIRIE SPIRIT	15,630,966	59.1	7,684	3,410,421	12.9	1,677		
RED RIVER VALLEY	15,629,701	56.0	7,888	4,355,145	15.6	2,198		
RIVER EAST TRANSCONA	102,934,161	57.0	6,672	34,348,245	19.0	2,226	1,007,529	0.6
ROLLING RIVER	13,163,899	58.7	8,044	2,820,091	12.6	1,723	120,012	0.5
SEINE RIVER	27,185,683	56.9	6,625	8,070,639	16.9	1,967	311,899	0.7
SEVEN OAKS	74,639,704	58.8	6,912	23,061,378	18.2	2,135	839,674	0.7
SOUTHWEST HORIZON	11,764,681	56.9	7,423	2,959,609	14.3	1,867		
ST. JAMES-ASSINIBOIA	57,102,353	56.1	7,175	21,859,826	21.5	2,747		
SUNRISE	32,538,284	52.6	7,419	11,668,748	18.9	2,660	970,970	1.6
SWAN VALLEY	11,322,564	56.5	8,180	2,864,288	14.3	2,069		
TURTLE MOUNTAIN	6,962,548	54.7	7,355	2,168,015	17.0	2,290	232,675	1.8
TURTLE RIVER	5,976,361	55.0	8,776	1,701,504	15.7	2,499		
WESTERN	11,053,883	60.3	6,659	2,658,047	14.5	1,601	395,968	2.2
WINNIPEG	202,346,055	53.0	6,782	89,277,798	23.4	2,992	781,794	0.2
PROVINCE	1,235,490,195	55.8	7,100	408,451,246	18.4	2,347	10,261,930	0.5
WHITESHELL	2,015,265	60.0	11,785	550,593	16.4	3,220		
MITT	5,454,291	20.6	5,368	542,955	2.0	534	2,837,830	10.7

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	22,298	0.1	666,785	3.7	398	367,943	2.1	220
BORDER LAND	49,633	0.2	1,030,133	3.2	485	824,999	2.6	388
BRANDON	253,711	0.3	2,996,337	3.3	363	2,757,008	3.0	334
DSFM	1,290,947	1.6	3,177,676	3.9	595	2,724,349	3.4	510
EVERGREEN	67,438	0.3	882,325	4.4	626	642,883	3.2	456
FLIN FLON	14,231	0.1	693,796	4.9	744	288,838	2.1	310
FORT LA BOSSE	333,840	1.9	736,503	4.2	549	423,031	2.4	315
FRONTIER	2,576,090	2.0	7,081,917	5.6	1,145	6,645,444	5.2	1,075
GARDEN VALLEY	60,471	0.1	1,336,629	3.0	316	1,207,757	2.7	285
HANOVER	155,584	0.2	2,234,541	2.9	295	2,309,589	2.9	305
INTERLAKE	248,213	0.7	1,366,180	3.9	509	1,280,334	3.6	477
KELSEY	55,690	0.3	842,146	4.2	550	448,263	2.2	293
LAKESHORE	299,298	1.9	693,866	4.3	625	476,569	3.0	429
LORD SELKIRK	518,283	0.9	1,942,473	3.5	487	1,496,566	2.7	375
LOUIS RIEL	1,522,347	0.9	5,527,167	3.3	390	7,757,460	4.6	548
MOUNTAIN VIEW	100,909	0.3	1,453,809	3.7	473	1,251,089	3.2	407
MYSTERY LAKE			1,957,923	4.7	674	1,860,933	4.4	641
PARK WEST	96,970	0.3	1,201,094	4.3	604	730,739	2.6	367
PEMBINA TRAILS	910,999	0.6	4,814,323	3.2	379	5,932,647	3.9	467
PINE CREEK	13,421	0.1	515,591	3.7	514	518,286	3.7	516
PORTAGE LA PRAIRIE	53,529	0.1	1,162,073	3.2	356	1,192,175	3.3	365
PRAIRIE ROSE	32,349	0.1	1,116,912	4.0	529	795,248	2.8	377
PRAIRIE SPIRIT	34,125	0.1	897,147	3.4	441	710,378	2.7	349
RED RIVER VALLEY	54,281	0.2	1,094,482	3.9	552	875,831	3.1	442
RIVER EAST TRANSCONA	1,468,126	0.8	5,401,278	3.0	350	7,586,585	4.2	492
ROLLING RIVER	53,652	0.2	898,910	4.0	549	767,340	3.4	469
SEINE RIVER	354,871	0.7	1,617,939	3.4	394	1,576,288	3.3	384
SEVEN OAKS	1,890,604	1.5	3,613,678	2.8	335	4,702,536	3.7	435
SOUTHWEST HORIZON	155,943	0.8	877,549	4.2	554	461,371	2.2	291
ST. JAMES-ASSINIBOIA	1,025,501	1.0	3,645,579	3.6	458	3,525,141	3.5	443
SUNRISE	301,622	0.5	2,187,711	3.5	499	1,484,052	2.4	338
SWAN VALLEY	241,694	1.2	867,670	4.3	627	407,360	2.0	294
TURTLE MOUNTAIN	12,038	0.1	561,531	4.4	593	433,476	3.4	458
TURTLE RIVER	11,675	0.1	392,196	3.6	576	254,867	2.3	374
WESTERN	54,289	0.3	725,529	4.0	437	523,759	2.9	316
WINNIPEG	9,451,707	2.5	10,694,792	2.8	358	9,568,547	2.5	321
PROVINCE	23,786,379	1.1	76,906,190	3.5	442	74,809,681	3.4	430
WHITESHELL	74,760	2.2	156,861	4.7	917	58,935	1.8	345
MITT	9,586,263	36.2	4,211,152	15.9	4,145	374,934	1.4	369

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,171,497	6.5	699	1,857,773	10.4	1,108	310,643	1.7	185
BORDER LAND	2,511,533	7.8	1,182	3,188,991	9.9	1,501	513,654	1.6	242
BRANDON	2,139,279	2.4	259	7,507,948	8.3	910	1,533,967	1.7	186
DSFM	8,181,051	10.1	1,531	9,062,975	11.2	1,696	1,282,358	1.6	240
EVERGREEN	1,620,065	8.2	1,149	2,306,970	11.6	1,636	308,729	1.6	219
FLIN FLON	449,197	3.2	482	2,227,985	15.9	2,389	226,993	1.6	243
FORT LA BOSSE	1,358,230	7.8	1,012	2,017,942	11.6	1,504	338,775	2.0	252
FRONTIER	11,153,457	8.8	1,804	22,305,070	17.6	3,607	1,178,500	0.9	191
GARDEN VALLEY	2,600,988	5.8	614	4,182,610	9.4	988	764,791	1.7	181
HANOVER	3,521,653	4.5	465	8,739,555	11.2	1,155	1,438,394	1.8	190
INTERLAKE	2,076,127	5.9	773	3,479,148	9.9	1,295	587,215	1.7	219
KELSEY	553,972	2.8	362	2,476,069	12.4	1,616	341,767	1.7	223
LAKESHORE	1,595,431	9.9	1,437	1,550,990	9.6	1,397	261,061	1.6	235
LORD SELKIRK	2,401,547	4.3	602	6,573,836	11.8	1,647	996,638	1.8	250
LOUIS RIEL	3,816,729	2.3	270	18,011,606	10.7	1,272	2,928,002	1.7	207
MOUNTAIN VIEW	3,002,080	7.6	976	5,004,841	12.6	1,627	716,102	1.8	233
MYSTERY LAKE	245,478	0.6	84	4,700,861	11.2	1,618	680,782	1.6	234
PARK WEST	2,048,737	7.4	1,030	3,093,068	11.1	1,555	420,676	1.5	211
PEMBINA TRAILS	2,824,658	1.9	223	18,541,236	12.3	1,461	2,624,282	1.7	207
PINE CREEK	1,119,647	8.1	1,115	1,405,295	10.1	1,400	242,277	1.7	241
PORTAGE LA PRAIRIE	1,041,657	2.9	319	3,744,837	10.5	1,146	631,118	1.8	193
PRAIRIE ROSE	2,067,720	7.4	979	3,251,005	11.6	1,539	470,405	1.7	223
PRAIRIE SPIRIT	2,179,763	8.2	1,072	3,151,594	11.9	1,549	447,604	1.7	220
RED RIVER VALLEY	2,586,736	9.3	1,305	2,789,500	10.0	1,408	509,346	1.8	257
RIVER EAST TRANSCONA	4,091,112	2.3	265	20,584,073	11.4	1,334	3,118,513	1.7	202
ROLLING RIVER	1,531,106	6.8	936	2,686,855	12.0	1,642	396,569	1.8	242
SEINE RIVER	3,108,546	6.5	758	4,719,866	9.9	1,150	815,555	1.7	199
SEVEN OAKS	3,890,292	3.1	360	12,078,151	9.5	1,118	2,224,844	1.8	206
SOUTHWEST HORIZON	1,792,058	8.7	1,131	2,259,684	10.9	1,426	405,585	2.0	256
ST. JAMES-ASSINIBOIA	2,108,214	2.1	265	10,848,005	10.7	1,363	1,733,685	1.7	218
SUNRISE	4,974,014	8.0	1,134	6,565,973	10.6	1,497	1,117,516	1.8	255
SWAN VALLEY	1,586,819	7.9	1,146	2,421,642	12.1	1,749	312,874	1.6	226
TURTLE MOUNTAIN	1,047,306	8.2	1,106	1,033,894	8.1	1,092	266,426	2.1	281
TURTLE RIVER	1,033,734	9.5	1,518	1,324,058	12.2	1,944	171,128	1.6	251
WESTERN	752,837	4.1	454	1,828,079	10.0	1,101	340,438	1.9	205
WINNIPEG	6,494,651	1.7	218	45,965,985	12.0	1,541	6,974,465	1.8	234
PROVINCE	94,677,921	4.3	544	253,487,970	11.4	1,457	37,631,677	1.7	216
WHITESHELL	46,908	1.4	274	416,276	12.4	2,434	39,475	1.2	231
MITT				3,053,699	11.5	3,006	451,418	1.7	444

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION						
DIVISION / DISTRICT	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,271,616	7.1	759			
BORDER LAND	2,704,776	8.4	1,273	1,405,108	4.4	8,700
BRANDON	6,264,993	6.9	759	3,319,069	3.7	8,601
DSFM	5,894,016	7.3	1,103			
EVERGREEN	1,610,606	8.1	1,142	123,148	0.6	6,157
FLIN FLON	1,169,654	8.3	1,254	37,880	0.3	5,051
FORT LA BOSSE	1,277,300	7.4	952	194,766	1.1	8,575
FRONTIER	7,180,373	5.7	1,161	757,948	0.6	15,159
GARDEN VALLEY	2,877,504	6.4	680	1,535,757	3.4	13,104
HANOVER	6,032,241	7.7	797	2,732,927	3.5	6,153
INTERLAKE	3,102,880	8.8	1,155			
KELSEY	1,504,762	7.5	982			
LAKESHORE	1,062,899	6.6	957	236,872	1.5	11,280
LORD SELKIRK	4,431,928	8.0	1,110	1,856,593	3.3	7,182
LOUIS RIEL	13,438,925	8.0	949	1,429,161	0.9	16,973
MOUNTAIN VIEW	3,303,826	8.3	1,074	877,502	2.2	6,476
MYSTERY LAKE	2,908,712	6.9	1,001	1,064,803	2.5	8,821
PARK WEST	2,037,840	7.3	1,024			
PEMBINA TRAILS	11,926,799	7.9	940			
PINE CREEK	1,000,990	7.2	997	173,799	1.3	6,274
PORTAGE LA PRAIRIE	2,923,490	8.2	894	865,183	2.4	6,525
PRAIRIE ROSE	2,131,060	7.6	1,009	784,936	2.8	6,990
PRAIRIE SPIRIT	2,243,242	8.5	1,103	223,376	0.8	3,892
RED RIVER VALLEY	2,441,669	8.8	1,232	323,849	1.2	15,254
RIVER EAST TRANSCONA	12,634,123	7.0	819	4,102,387	2.3	6,595
ROLLING RIVER	1,835,176	8.2	1,121	130,618	0.6	14,676
SEINE RIVER	4,117,580	8.6	1,003			
SEVEN OAKS	9,856,016	7.8	913	1,093,519	0.9	6,102
SOUTHWEST HORIZON	1,255,531	6.1	792	268,691	1.3	5,717
ST. JAMES-ASSINIBOIA	7,854,353	7.7	987	1,802,657	1.8	6,401
SUNRISE	3,977,717	6.4	907			
SWAN VALLEY	1,649,940	8.2	1,192	1,307,708	6.5	9,301
TURTLE MOUNTAIN	773,266	6.1	817	133,082	1.0	4,605
TURTLE RIVER	626,079	5.8	919			
WESTERN	1,157,401	6.3	697	338,006	1.8	7,192
WINNIPEG	28,971,745	7.6	971	5,480,098	1.4	6,131
PROVINCE	165,451,028	7.5	951	32,599,443	1.5	7,360
WHITESHELL	195,837	5.8	1,145			
MITT	1,033,072	3.9	1,017	4,155,920	15.7	4,631

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	10,007,534	55.8	5,971						
BORDER LAND	14,821,025	45.9	7,549						
BRANDON	36,061,578	39.7	5,936				1,695,404	1.9	4,986
DSFM				40,056,867	49.3	7,497			
EVERGREEN	9,092,319	45.8	6,541						
FLIN FLON	4,005,891	28.6	7,674						
FORT LA BOSSE	8,238,763	47.4	6,245						
FRONTIER	46,919,690	37.0	7,650						
GARDEN VALLEY	21,812,246	48.8	5,297						
HANOVER	39,568,597	50.5	5,556						
INTERLAKE	13,072,308	37.2	6,676						
KELSEY	4,549,280	22.8	5,132						
LAKESHORE	7,077,081	43.9	6,496						
LORD SELKIRK	20,572,175	36.9	7,199				1,587,410	2.8	6,755
LOUIS RIEL	55,063,159	32.8	5,681				23,518,746	14.0	5,369
MOUNTAIN VIEW	15,627,902	39.4	6,538				1,091,096	2.8	5,196
MYSTERY LAKE	17,622,217	41.9	7,190						
PARK WEST	14,554,931	52.3	7,316						
PEMBINA TRAILS	46,998,383	31.3	5,883				7,099,830	4.7	5,630
PINE CREEK	7,356,398	53.0	7,535						
PORTAGE LA PRAIRIE	14,297,534	39.9	5,916						
PRAIRIE ROSE	11,387,926	40.8	6,679				629,106	2.3	5,518
PRAIRIE SPIRIT	10,596,090	40.0	6,494						
RED RIVER VALLEY	9,929,576	35.6	6,396				1,617,137	5.8	7,575
RIVER EAST TRANSCONA	54,230,681	30.0	5,879				5,963,761	3.3	5,058
ROLLING RIVER	11,198,105	49.9	6,880						
SEINE RIVER	11,732,425	24.6	5,592				4,157,033	8.7	5,706
SEVEN OAKS	37,492,168	29.5	6,101				1,798,105	1.4	5,800
SOUTHWEST HORIZON	10,240,459	49.5	6,659						
ST. JAMES-ASSINIBOIA	34,146,792	33.5	6,393				4,884,204	4.8	5,457
SUNRISE	14,347,812	23.2	6,852						
SWAN VALLEY	6,841,858	34.2	6,807						
TURTLE MOUNTAIN	6,056,200	47.6	6,599						
TURTLE RIVER	4,986,910	45.9	7,708	363,372	3.3	10,687			
WESTERN	4,662,171	25.4	6,439						
WINNIPEG	130,912,560	34.3	5,958				7,262,171	1.9	5,871
PROVINCE	766,080,744	34.6	6,216	40,420,239	1.8	7,517	61,304,003	2.8	5,521
WHITESHELL	1,819,428	54.2	10,640						
MITT	265,299	1.0	2,239						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION							
	DUAL TRACK SCHOOLS ⁽¹⁾							
	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
ENGLISH					FRANÇAIS	FRENCH IMMERSION	OTHER	
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	6,968,667	7.7	4,809	1,449.0	71.2		28.8	
DSFM								
EVERGREEN								
FLIN FLON	2,439,022	17.4	6,052	403.0	78.5		21.5	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,229,664	12.0	5,810	728.0	67.2		32.8	
KELSEY	3,914,404	19.6	6,064	645.5	75.1		24.9	
LAKESHORE								
LORD SELKIRK	4,272,088	7.7	6,670	640.5	72.3		16.2	11.5
LOUIS RIEL								
MOUNTAIN VIEW	1,718,218	4.3	5,054	340.0	66.5		11.8	21.8
MYSTERY LAKE	2,481,881	5.9	7,442	333.5	32.8		67.2	
PARK WEST								
PEMBINA TRAILS	18,983,032	12.6	5,514	3,443.0	61.4		38.6	
PINE CREEK								
PORTAGE LA PRAIRIE	3,035,504	8.5	4,222	719.0	61.9		38.1	
PRAIRIE ROSE	1,358,834	4.9	7,507	181.0	70.2		29.8	
PRAIRIE SPIRIT	2,568,258	9.7	7,444	345.0	47.2	25.8	27.0	
RED RIVER VALLEY	1,317,470	4.7	6,774	194.5	35.7	64.3		
RIVER EAST TRANSCONA	26,003,209	14.4	5,905	4,403.5	55.1		36.9	8.0
ROLLING RIVER								
SEINE RIVER	7,178,645	15.0	5,621	1,277.0	59.3		40.7	
SEVEN OAKS	24,399,896	19.2	5,858	4,164.9	65.7		31.4	2.9
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,414,347	8.3	5,840	1,440.8	59.9		40.1	
SUNRISE	14,212,755	23.0	6,201	2,292.0	67.8		29.3	2.9
SWAN VALLEY	1,523,058	7.6	6,386	238.5	65.4		34.6	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	4,896,305	26.7	5,508	889.0	74.6		25.4	
WINNIPEG	29,719,481	7.8	5,185	5,732.0	54.3		41.5	4.2
PROVINCE	169,634,738	7.7	5,681	29,859.7	61.3	0.7	34.9	3.1
WHITESHELL								
MITT								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES ⁽¹⁾								
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	117,168	0.7	70	176,780	1.0	105	222,223	1.2
BORDER LAND	291,328	0.9	137	622,227	1.9	293		
BRANDON	207,453	0.2	25	2,204,948	2.4	267	1,016,285	1.1
DSFM	408,710	0.5	76	833,714	1.0	156	504,594	0.6
EVERGREEN	224,445	1.1	159	257,168	1.3	182		
FLIN FLON	182,731	1.3	196	166,244	1.2	178	94,119	0.7
FORT LA BOSSE	119,230	0.7	89	267,047	1.5	199	192,360	1.1
FRONTIER				3,541,404	2.8	573		
GARDEN VALLEY	165,014	0.4	39	938,623	2.1	222	1,373,900	3.1
HANOVER	484,850	0.6	64	1,408,975	1.8	186	833,335	1.1
INTERLAKE	145,096	0.4	54	578,747	1.6	215	52,303	0.1
KELSEY	139,311	0.7	91	264,646	1.3	173	1,544,833	7.7
LAKESHORE	102,720	0.6	92	332,437	2.1	299		
LORD SELKIRK	200,587	0.4	50	1,540,258	2.8	386	174,875	0.3
LOUIS RIEL	1,372,786	0.8	97	3,192,258	1.9	225	8,807,823	5.2
MOUNTAIN VIEW	113,494	0.3	37	597,929	1.5	194	313,883	0.8
MYSTERY LAKE	214,739	0.5	74	624,171	1.5	215	1,875,896	4.5
PARK WEST	130,352	0.5	66	317,388	1.1	160		
PEMBINA TRAILS	592,990	0.4	47	2,716,473	1.8	214	520,567	0.3
PINE CREEK	156,266	1.1	156	146,359	1.1	146		
PORTAGE LA PRAIRIE	152,961	0.4	47	483,054	1.3	148	2,058,220	5.8
PRAIRIE ROSE	140,896	0.5	67	373,212	1.3	177		
PRAIRIE SPIRIT	201,148	0.8	99	258,967	1.0	127		
RED RIVER VALLEY	222,537	0.8	112	368,387	1.3	186	539,719	1.9
RIVER EAST TRANSCONA	951,850	0.5	62	3,097,197	1.7	201	3,243,499	1.8
ROLLING RIVER	171,583	0.8	105	286,413	1.3	175	3,727	0.0
SEINE RIVER	329,908	0.7	80	658,647	1.4	161		
SEVEN OAKS	443,522	0.3	41	1,939,017	1.5	180	1,090,809	0.9
SOUTHWEST HORIZON	217,786	1.1	137	329,590	1.6	208		
ST. JAMES-ASSINIBOIA	247,619	0.2	31	2,439,192	2.4	306	113,731	0.1
SUNRISE	347,792	0.6	79	1,322,037	2.1	301	626,762	1.0
SWAN VALLEY	160,272	0.8	116	317,467	1.6	229		
TURTLE MOUNTAIN	173,854	1.4	184	225,774	1.8	238		
TURTLE RIVER	84,558	0.8	124	164,635	1.5	242		
WESTERN	136,657	0.7	82	261,508	1.4	158	185,747	1.0
WINNIPEG	692,053	0.2	23	12,121,260	3.2	406	31,517,099	8.3
PROVINCE	10,044,266	0.5	58	45,374,153	2.0	261	56,906,309	2.6
WHITESHELL	78,000	2.3	456	41,292	1.2	241	173	0.0
MITT								

(1) Separate reporting for Gifted Education has been removed from Function 200 beginning 2014/15. All costs related to gifted students are included in Function 100 – Regular Instruction. For a more complete description of programming under Function 100 see “Expense Definitions” on page iii.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL

FUNCTION 200: STUDENT SUPPORT SERVICES									
DIVISION / DISTRICT	REGULAR PLACEMENT ⁽¹⁾			RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	667,066	3.7	398	813,386	4.5	485	266,363	1.5	159
BORDER LAND	2,105,791	6.5	991	1,240,043	3.8	584	420,067	1.3	198
BRANDON	9,403,206	10.4	1,140	4,447,567	4.9	539	1,985,304	2.2	241
DSFM	3,437,266	4.2	643	2,816,885	3.5	527	1,301,990	1.6	244
EVERGREEN	1,168,341	5.9	829	978,594	4.9	694	551,547	2.8	391
FLIN FLON	724,678	5.2	777	908,035	6.5	974	298,251	2.1	320
FORT LA BOSSE	534,890	3.1	399	1,060,080	6.1	790	277,703	1.6	207
FRONTIER	10,251,914	8.1	1,658	3,588,215	2.8	580	1,546,202	1.2	250
GARDEN VALLEY	1,954,104	4.4	461	2,983,328	6.7	704	934,784	2.1	221
HANOVER	4,223,788	5.4	558	3,494,033	4.5	462	1,114,885	1.4	147
INTERLAKE	1,908,627	5.4	711	2,049,570	5.8	763	946,934	2.7	353
KELSEY	829,871	4.2	542	1,408,335	7.0	919	516,329	2.6	337
LAKESHORE	1,243,975	7.7	1,120	603,662	3.7	544	336,694	2.1	303
LORD SELKIRK	2,979,360	5.3	746	2,552,683	4.6	640	1,227,584	2.2	308
LOUIS RIEL	9,959,665	5.9	704	7,396,553	4.4	522	3,227,540	1.9	228
MOUNTAIN VIEW	1,410,959	3.6	459	2,103,327	5.3	684	944,180	2.4	307
MYSTERY LAKE	1,926,882	4.6	663	2,803,264	6.7	965	1,046,125	2.5	360
PARK WEST	1,212,924	4.4	610	1,332,232	4.8	670	527,222	1.9	265
PEMBINA TRAILS	12,028,530	8.0	948	10,602,665	7.1	835	3,265,353	2.2	257
PINE CREEK	489,688	3.5	488	531,705	3.8	530	219,580	1.6	219
PORTAGE LA PRAIRIE	2,084,639	5.8	638	1,179,670	3.3	361	887,135	2.5	271
PRAIRIE ROSE	1,072,632	3.8	508	1,673,798	6.0	792	366,889	1.3	174
PRAIRIE SPIRIT	1,557,016	5.9	765	974,528	3.7	479	418,762	1.6	206
RED RIVER VALLEY	1,292,674	4.6	652	1,297,875	4.7	655	633,953	2.3	320
RIVER EAST TRANSCONA	14,000,069	7.8	907	10,086,636	5.6	654	2,968,994	1.6	192
ROLLING RIVER	740,150	3.3	452	1,134,142	5.1	693	484,076	2.2	296
SEINE RIVER	3,921,448	8.2	956	1,764,549	3.7	430	1,396,087	2.9	340
SEVEN OAKS	11,327,969	8.9	1,049	4,825,992	3.8	447	3,434,069	2.7	318
SOUTHWEST HORIZON	1,370,392	6.6	865	699,809	3.4	442	342,032	1.7	216
ST. JAMES-ASSINIBOIA	10,184,704	10.0	1,280	6,434,400	6.3	808	2,440,180	2.4	307
SUNRISE	5,450,286	8.8	1,243	2,848,956	4.6	650	1,072,915	1.7	245
SWAN VALLEY	1,455,792	7.3	1,052	734,415	3.7	531	196,342	1.0	142
TURTLE MOUNTAIN	372,606	2.9	394	1,186,088	9.3	1,253	209,693	1.6	221
TURTLE RIVER	896,657	8.3	1,317	496,025	4.6	728	59,629	0.5	88
WESTERN	648,045	3.5	390	972,678	5.3	586	453,412	2.5	273
WINNIPEG	16,090,712	4.2	539	22,735,737	6.0	762	6,120,937	1.6	205
PROVINCE	140,927,316	6.4	810	112,759,460	5.1	648	42,439,742	1.9	244
WHITESHELL	231,112	6.9	1,352	95,504	2.8	559	104,512	3.1	611
MITT	61,669	0.2	61	61,293	0.2	60	419,993	1.6	413

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

FUNCTION 300: ADULT LEARNING CENTRES				
DIVISION / DISTRICT	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	126,462	0.4	441,482	1.4
BRANDON				
DSFM	73,588	0.1	168,101	0.2
EVERGREEN				
FLIN FLON	22,530	0.2	69,770	0.5
FORT LA BOSSE				
FRONTIER	223,442	0.2	1,802,600	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	135,607	0.7	459,761	2.3
LAKESHORE	59,598	0.4	204,523	1.3
LORD SELKIRK	132,621	0.2	243,942	0.4
LOUIS RIEL	103,993	0.1	965,203	0.6
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			101,232	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	64,862	0.2	202,092	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	268,514	0.1	739,015	0.4
ROLLING RIVER	31,293	0.1	88,719	0.4
SEINE RIVER	125,371	0.3	186,528	0.4
SEVEN OAKS	175,540	0.1	664,134	0.5
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	346,115	0.6	624,855	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			232,675	1.8
TURTLE RIVER				
WESTERN	157,732	0.9	238,236	1.3
WINNIPEG	113,701	0.0	668,093	0.2
PROVINCE	2,160,969	0.1	8,100,961	0.4
WHITESHELL				
MITT	1,010,352	3.8	1,827,478	6.9

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							22,298	0.1
BORDER LAND							49,633	0.2
BRANDON					100,474	0.1	153,237	0.2
DSFM							1,290,947	1.6
EVERGREEN							67,438	0.3
FLIN FLON							14,231	0.1
FORT LA BOSSE					81,718	0.5	252,122	1.5
FRONTIER					1,035,697	0.8	1,540,393	1.2
GARDEN VALLEY							60,471	0.1
HANOVER							155,584	0.2
INTERLAKE	159,658	0.5					88,555	0.3
KELSEY					55,690	0.3		
LAKESHORE	112,472	0.7			150,400	0.9	36,426	0.2
LORD SELKIRK	276,637	0.5			241,646	0.4		
LOUIS RIEL	355,715	0.2	227,255	0.1	188,883	0.1	750,494	0.4
MOUNTAIN VIEW							100,909	0.3
MYSTERY LAKE								
PARK WEST							96,970	0.3
PEMBINA TRAILS					623,357	0.4	287,642	0.2
PINE CREEK							13,421	0.1
PORTAGE LA PRAIRIE							53,529	0.1
PRAIRIE ROSE							32,349	0.1
PRAIRIE SPIRIT							34,125	0.1
RED RIVER VALLEY							54,281	0.2
RIVER EAST TRANSCONA	310,653	0.2	185,969	0.1	674,469	0.4	297,035	0.2
ROLLING RIVER							53,652	0.2
SEINE RIVER							354,871	0.7
SEVEN OAKS	49,528	0.0	563,390	0.4	934,619	0.7	343,067	0.3
SOUTHWEST HORIZON							155,943	0.8
ST. JAMES-ASSINIBOIA	508,315	0.5			416,524	0.4	100,662	0.1
SUNRISE							301,622	0.5
SWAN VALLEY					537	0.0	241,157	1.2
TURTLE MOUNTAIN							12,038	0.1
TURTLE RIVER							11,675	0.1
WESTERN					6,067	0.0	48,222	0.3
WINNIPEG			3,922,049	1.0	185,366	0.0	5,344,292	1.4
PROVINCE	1,772,978	0.1	4,898,663	0.2	4,695,447	0.2	12,419,291	0.6
WHITESHELL					31,452	0.9	43,308	1.3
MITT			4,019,157	15.2	5,567,106	21.0		

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

FUNCTION 500: DIVISIONAL ADMINISTRATION									
DIVISION / DISTRICT	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	136,276	0.8	81	137,277	0.8	82	384,476	2.1	229
BORDER LAND	153,632	0.5	72	177,660	0.6	84	615,982	1.9	290
BRANDON	290,086	0.3	35	600,990	0.7	73	1,833,286	2.0	222
DSFM	752,225	0.9	141	1,278,037	1.6	239	1,025,765	1.3	192
EVERGREEN	203,016	1.0	144	198,827	1.0	141	427,826	2.2	303
FLIN FLON	116,987	0.8	125	215,278	1.5	231	336,319	2.4	361
FORT LA BOSSE	197,224	1.1	147	166,713	1.0	124	300,397	1.7	224
FRONTIER	1,230,559	1.0	199	2,103,694	1.7	340	3,046,059	2.4	493
GARDEN VALLEY	188,564	0.4	45	346,660	0.8	82	662,946	1.5	157
HANOVER	284,681	0.4	38	598,103	0.8	79	1,266,866	1.6	167
INTERLAKE	198,081	0.6	74	393,406	1.1	146	686,568	2.0	256
KELSEY	94,000	0.5	61	156,813	0.8	102	520,800	2.6	340
LAKESHORE	107,782	0.7	97	198,369	1.2	179	334,490	2.1	301
LORD SELKIRK	304,854	0.5	76	344,387	0.6	86	1,139,316	2.0	285
LOUIS RIEL	495,898	0.3	35	576,005	0.3	41	3,687,677	2.2	260
MOUNTAIN VIEW	238,666	0.6	78	438,084	1.1	142	737,840	1.9	240
MYSTERY LAKE	216,708	0.5	75	684,663	1.6	236	843,453	2.0	290
PARK WEST	230,393	0.8	116	377,780	1.4	190	503,154	1.8	253
PEMBINA TRAILS	361,480	0.2	28	2,022,405	1.3	159	1,599,920	1.1	126
PINE CREEK	97,827	0.7	97	105,212	0.8	105	266,389	1.9	265
PORTAGE LA PRAIRIE	157,790	0.4	48	285,998	0.8	88	563,128	1.6	172
PRAIRIE ROSE	187,330	0.7	89	227,514	0.8	108	637,279	2.3	302
PRAIRIE SPIRIT	202,675	0.8	100	218,096	0.8	107	409,139	1.5	201
RED RIVER VALLEY	174,461	0.6	88	291,385	1.0	147	558,174	2.0	282
RIVER EAST TRANSCONA	492,225	0.3	32	1,534,919	0.9	99	2,328,219	1.3	151
ROLLING RIVER	198,417	0.9	121	202,589	0.9	124	457,116	2.0	279
SEINE RIVER	189,805	0.4	46	428,489	0.9	104	785,119	1.6	191
SEVEN OAKS	357,371	0.3	33	1,180,510	0.9	109	1,610,872	1.3	149
SOUTHWEST HORIZON	154,196	0.7	97	226,730	1.1	143	430,796	2.1	272
ST. JAMES-ASSINIBOIA	484,896	0.5	61	1,133,283	1.1	142	1,571,263	1.5	197
SUNRISE	270,502	0.4	62	733,301	1.2	167	1,059,374	1.7	242
SWAN VALLEY	200,863	1.0	145	232,021	1.2	168	394,973	2.0	285
TURTLE MOUNTAIN	108,618	0.9	115	118,089	0.9	125	305,574	2.4	323
TURTLE RIVER	94,711	0.9	139	49,044	0.5	72	247,460	2.3	363
WESTERN	119,466	0.7	72	167,699	0.9	101	363,446	2.0	219
WINNIPEG	908,327	0.2	30	2,819,110	0.7	94	5,602,635	1.5	188
PROVINCE	10,200,592	0.5	59	20,969,140	0.9	121	37,544,096	1.7	216
WHITESHELL	41,814	1.2	245	33,029	1.0	193	82,018	2.4	480
MITT	42,481	0.2	42	421,879	1.6	415	2,617,196	9.9	2,576

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

FUNCTION 500: DIVISIONAL ADMINISTRATION			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,756	0.0	5
BORDER LAND	82,859	0.3	39
BRANDON	271,975	0.3	33
DSFM	121,649	0.1	23
EVERGREEN	52,656	0.3	37
FLIN FLON	25,212	0.2	27
FORT LA BOSSE	72,169	0.4	54
FRONTIER	701,605	0.6	113
GARDEN VALLEY	138,459	0.3	33
HANOVER	84,891	0.1	11
INTERLAKE	88,125	0.3	33
KELSEY	70,533	0.4	46
LAKESHORE	53,225	0.3	48
LORD SELKIRK	153,916	0.3	39
LOUIS RIEL	767,587	0.5	54
MOUNTAIN VIEW	39,219	0.1	13
MYSTERY LAKE	213,099	0.5	73
PARK WEST	89,767	0.3	45
PEMBINA TRAILS	830,518	0.6	65
PINE CREEK	46,163	0.3	46
PORTAGE LA PRAIRIE	155,157	0.4	47
PRAIRIE ROSE	64,789	0.2	31
PRAIRIE SPIRIT	67,237	0.3	33
RED RIVER VALLEY	70,462	0.3	36
RIVER EAST TRANSCONA	1,045,915	0.6	68
ROLLING RIVER	40,788	0.2	25
SEINE RIVER	214,526	0.4	52
SEVEN OAKS	464,925	0.4	43
SOUTHWEST HORIZON	65,827	0.3	42
ST. JAMES-ASSINIBOIA	456,137	0.4	57
SUNRISE	124,534	0.2	28
SWAN VALLEY	39,813	0.2	29
TURTLE MOUNTAIN	29,250	0.2	31
TURTLE RIVER	981	0.0	1
WESTERN	74,918	0.4	45
WINNIPEG	1,364,720	0.4	46
PROVINCE	8,192,362	0.4	47
WHITESHELL			
MITT	1,129,596	4.3	1,112

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	14,899	0.1	9				217,189	1.2	130
BORDER LAND							273,486	0.8	129
BRANDON	71,995	0.1	9	461,280	0.5	56	947,288	1.0	115
DSFM	189,659	0.2	35	1,253,350	1.5	235	744,105	0.9	139
EVERGREEN	67,111	0.3	48	93,866	0.5	67	182,010	0.9	129
FLIN FLON							177,676	1.3	191
FORT LA BOSSE				112,105	0.6	84	201,303	1.2	150
FRONTIER				2,303,452	1.8	373	1,857,183	1.5	300
GARDEN VALLEY	50,462	0.1	12	92,891	0.2	22	440,602	1.0	104
HANOVER	26,084	0.0	3	477,561	0.6	63	794,023	1.0	105
INTERLAKE				66,709	0.2	25	512,062	1.5	191
KELSEY	23,080	0.1	15	74,362	0.4	49	201,397	1.0	131
LAKESHORE							162,635	1.0	146
LORD SELKIRK				92,587	0.2	23	728,106	1.3	182
LOUIS RIEL	207,270	0.1	15	1,616,850	1.0	114	3,966,241	2.4	280
MOUNTAIN VIEW	15,619	0.0	5	144,774	0.4	47	518,301	1.3	168
MYSTERY LAKE				576,651	1.4	198	1,058,066	2.5	364
PARK WEST				109,036	0.4	55	272,602	1.0	137
PEMBINA TRAILS	371,040	0.2	29	519,455	0.3	41	3,214,772	2.1	253
PINE CREEK							385,051	2.8	384
PORTAGE LA PRAIRIE				72,195	0.2	22	472,161	1.3	144
PRAIRIE ROSE	50,600	0.2	24				317,941	1.1	151
PRAIRIE SPIRIT				89,954	0.3	44	350,920	1.3	173
RED RIVER VALLEY	7,169	0.0	4	134,345	0.5	68	233,170	0.8	118
RIVER EAST TRANSCONA	371,481	0.2	24	676,168	0.4	44	4,139,687	2.3	268
ROLLING RIVER	18,344	0.1	11	258,750	1.2	158	284,195	1.3	174
SEINE RIVER	33,273	0.1	8	479,072	1.0	117	515,680	1.1	126
SEVEN OAKS	79,711	0.1	7	323,276	0.3	30	1,638,913	1.3	152
SOUTHWEST HORIZON				105,483	0.5	67	205,756	1.0	130
ST. JAMES-ASSINIBOIA	42,492	0.0	5	1,238,383	1.2	156	1,219,777	1.2	153
SUNRISE	44,178	0.1	10	434,125	0.7	99	610,556	1.0	139
SWAN VALLEY							231,619	1.2	167
TURTLE MOUNTAIN				48,904	0.4	52	226,681	1.8	239
TURTLE RIVER							116,817	1.1	172
WESTERN							231,519	1.3	139
WINNIPEG	34,461	0.0	1	759,244	0.2	25	3,067,299	0.8	103
PROVINCE	1,718,928	0.1	10	12,614,828	0.6	72	30,716,789	1.4	177
WHITESHELL							12,322	0.4	72
MITT				274,589	1.0	270	18,931	0.1	19

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	124,222	0.7	74	11,633	0.1	7
BORDER LAND	388,496	1.2	183	163,017	0.5	77
BRANDON	1,213,381	1.3	147	63,064	0.1	8
DSFM	434,146	0.5	81	103,089	0.1	19
EVERGREEN	294,133	1.5	209	5,763	0.0	4
FLIN FLON	82,232	0.6	88	28,930	0.2	31
FORT LA BOSSE	108,123	0.6	81	1,500	0.0	1
FRONTIER	834,947	0.7	135	1,649,862	1.3	267
GARDEN VALLEY	397,163	0.9	94	226,639	0.5	54
HANOVER	798,233	1.0	106	213,688	0.3	28
INTERLAKE	575,207	1.6	214	126,356	0.4	47
KELSEY	125,374	0.6	82	24,050	0.1	16
LAKESHORE	280,448	1.7	253	33,486	0.2	30
LORD SELKIRK	541,624	1.0	136	134,249	0.2	34
LOUIS RIEL	1,517,590	0.9	107	449,509	0.3	32
MOUNTAIN VIEW	277,263	0.7	90	295,132	0.7	96
MYSTERY LAKE	224,283	0.5	77	1,933	0.0	1
PARK WEST	349,101	1.3	175			
PEMBINA TRAILS	1,327,168	0.9	105	500,212	0.3	39
PINE CREEK	131,016	0.9	130	2,219	0.0	2
PORTAGE LA PRAIRIE	236,946	0.7	72	410,873	1.1	126
PRAIRIE ROSE	420,697	1.5	199	6,010	0.0	3
PRAIRIE SPIRIT	253,665	1.0	125	15,839	0.1	8
RED RIVER VALLEY	384,036	1.4	194	117,111	0.4	59
RIVER EAST TRANSCONA	1,947,725	1.1	126	451,524	0.3	29
ROLLING RIVER	195,953	0.9	120	10,098	0.0	6
SEINE RIVER	469,992	1.0	115	78,271	0.2	19
SEVEN OAKS	1,059,764	0.8	98	1,600,872	1.3	148
SOUTHWEST HORIZON	113,709	0.5	72	36,423	0.2	23
ST. JAMES-ASSINIBOIA	825,515	0.8	104	198,974	0.2	25
SUNRISE	368,409	0.6	84	26,784	0.0	6
SWAN VALLEY	173,409	0.9	125	2,332	0.0	2
TURTLE MOUNTAIN	122,466	1.0	129	35,425	0.3	37
TURTLE RIVER	63,941	0.6	94	74,109	0.7	109
WESTERN	118,118	0.6	71	174,122	0.9	105
WINNIPEG	2,734,344	0.7	92	2,973,199	0.8	100
PROVINCE	19,512,839	0.9	112	10,246,297	0.5	59
WHITESHELL	36,726	1.1	215	9,887	0.3	58
MITT	29,888	0.1	29	51,526	0.2	51

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	83,500	0.5	946,291	5.3	7,317	0.0
BORDER LAND	84,997	0.3	2,166,075	6.7		
BRANDON	215,022	0.2	1,845,239	2.0		
DSFM	178,839	0.2	7,396,540	9.1	252,040	0.3
EVERGREEN	117,888	0.6	1,439,156	7.3	4,539	0.0
FLIN FLON			353,114	2.5	2,250	0.0
FORT LA BOSSE	55,167	0.3	1,256,369	7.2		
FRONTIER	319,902	0.3	7,040,607	5.6	90,813	0.1
GARDEN VALLEY	147,980	0.3	2,242,351	5.0	25,338	0.1
HANOVER	231,329	0.3	2,374,619	3.0	1,497	0.0
INTERLAKE	113,340	0.3	1,831,937	5.2	4,209	0.0
KELSEY	95,123	0.5	398,924	2.0	10,858	0.1
LAKESHORE	62,942	0.4	1,532,489	9.5		
LORD SELKIRK	170,675	0.3	2,123,302	3.8	5,517	0.0
LOUIS RIEL	266,212	0.2	3,478,231	2.1	5,100	0.0
MOUNTAIN VIEW	229,558	0.6	2,572,895	6.5	5,027	0.0
MYSTERY LAKE					131,898	0.3
PARK WEST	52,383	0.2	1,834,348	6.6	8,847	0.0
PEMBINA TRAILS	183,089	0.1	2,096,074	1.4	57,851	0.0
PINE CREEK	62,413	0.4	1,000,676	7.2		
PORTAGE LA PRAIRIE	81,876	0.2	919,969	2.6	6,135	0.0
PRAIRIE ROSE	98,818	0.4	1,812,079	6.5		
PRAIRIE SPIRIT	106,422	0.4	1,992,827	7.5		
RED RIVER VALLEY	135,071	0.5	2,272,546	8.1		
RIVER EAST TRANSCONA	388,871	0.2	3,557,476	2.0	8,022	0.0
ROLLING RIVER	51,507	0.2	1,386,337	6.2	6,817	0.0
SEINE RIVER	235,747	0.5	2,789,067	5.8	138	0.0
SEVEN OAKS	270,395	0.2	2,954,177	2.3	192,893	0.2
SOUTHWEST HORIZON	86,852	0.4	1,675,675	8.1		
ST. JAMES-ASSINIBOIA	138,947	0.1	1,839,594	1.8	5,366	0.0
SUNRISE	547,906	0.9	4,282,271	6.9	5,787	0.0
SWAN VALLEY	103,976	0.5	1,386,143	6.9		
TURTLE MOUNTAIN	9,358	0.1	1,003,540	7.9	8,000	0.1
TURTLE RIVER	30,738	0.3	964,039	8.9		
WESTERN	47,891	0.3	598,329	3.3	17,958	0.1
WINNIPEG	567,678	0.1	5,492,106	1.4		
PROVINCE	5,572,412	0.3	78,855,412	3.6	864,217	0.0
WHITESHELL			9,360	0.3		
MITT						

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			134,389	0.7
BORDER LAND	4,800	0.0	255,661	0.8
BRANDON			79,018	0.1
DSFM			353,632	0.4
EVERGREEN			58,482	0.3
FLIN FLON			93,833	0.7
FORT LA BOSSE			46,694	0.3
FRONTIER	2,865,665	2.3	836,470	0.7
GARDEN VALLEY	508	0.0	184,811	0.4
HANOVER			914,208	1.2
INTERLAKE			126,641	0.4
KELSEY			49,067	0.2
LAKESHORE				
LORD SELKIRK			102,053	0.2
LOUIS RIEL			67,186	0.0
MOUNTAIN VIEW			194,600	0.5
MYSTERY LAKE			113,580	0.3
PARK WEST			153,159	0.6
PEMBINA TRAILS			487,644	0.3
PINE CREEK			56,558	0.4
PORTAGE LA PRAIRIE			33,677	0.1
PRAIRIE ROSE			156,823	0.6
PRAIRIE SPIRIT			80,514	0.3
RED RIVER VALLEY			179,119	0.6
RIVER EAST TRANSCONA			136,743	0.1
ROLLING RIVER			86,445	0.4
SEINE RIVER			83,594	0.2
SEVEN OAKS			472,827	0.4
SOUTHWEST HORIZON			29,531	0.1
ST. JAMES-ASSINIBOIA			124,307	0.1
SUNRISE			138,050	0.2
SWAN VALLEY			96,700	0.5
TURTLE MOUNTAIN			26,408	0.2
TURTLE RIVER			38,957	0.4
WESTERN			88,659	0.5
WINNIPEG			434,867	0.1
PROVINCE	2,870,973	0.1	6,514,907	0.3
WHITESHELL			37,548	1.1
MITT				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	76,652	0.4	1,420,368	7.9	291,303	1.6
BORDER LAND	75,033	0.2	2,509,351	7.8	228,686	0.7
BRANDON	343,429	0.4	6,244,119	6.9	573,196	0.6
DSFM	288,330	0.4	7,452,302	9.2	970,072	1.2
EVERGREEN	80,601	0.4	1,894,234	9.6	162,397	0.8
FLIN FLON	88,899	0.6	1,903,266	13.6	118,704	0.8
FORT LA BOSSE	74,539	0.4	1,613,777	9.3	139,779	0.8
FRONTIER	898,882	0.7	16,580,221	13.1	1,884,730	1.5
GARDEN VALLEY	185,714	0.4	3,768,479	8.4	146,446	0.3
HANOVER	293,436	0.4	7,006,726	8.9	790,271	1.0
INTERLAKE	84,142	0.2	2,840,658	8.1	237,617	0.7
KELSEY	87,756	0.4	2,127,020	10.6	179,469	0.9
LAKESHORE	56,857	0.4	1,188,690	7.4	221,354	1.4
LORD SELKIRK	113,457	0.2	5,501,561	9.9	503,086	0.9
LOUIS RIEL	534,938	0.3	15,698,586	9.3	900,652	0.5
MOUNTAIN VIEW	168,431	0.4	4,265,942	10.8	309,190	0.8
MYSTERY LAKE	199,331	0.5	3,996,023	9.5	231,418	0.6
PARK WEST	50,842	0.2	2,797,597	10.1	105,948	0.4
PEMBINA TRAILS	1,015,523	0.7	13,648,631	9.1	2,671,467	1.8
PINE CREEK	90,423	0.7	1,083,775	7.8	158,654	1.1
PORTAGE LA PRAIRIE	91,510	0.3	3,308,488	9.2	178,021	0.5
PRAIRIE ROSE	84,479	0.3	2,382,977	8.5	502,590	1.8
PRAIRIE SPIRIT	99,174	0.4	2,641,664	10.0	252,414	1.0
RED RIVER VALLEY	110,707	0.4	2,054,095	7.4	323,430	1.2
RIVER EAST TRANSCONA	837,581	0.5	17,800,015	9.9	848,324	0.5
ROLLING RIVER	52,694	0.2	2,213,263	9.9	142,734	0.6
SEINE RIVER	118,866	0.2	3,860,571	8.1	489,188	1.0
SEVEN OAKS	514,334	0.4	9,975,128	7.9	565,377	0.4
SOUTHWEST HORIZON	81,186	0.4	1,881,691	9.1	163,451	0.8
ST. JAMES-ASSINIBOIA	478,045	0.5	7,841,689	7.7	1,487,769	1.5
SUNRISE	199,901	0.3	5,063,252	8.2	499,252	0.8
SWAN VALLEY	68,686	0.3	1,947,758	9.7	187,162	0.9
TURTLE MOUNTAIN	16,839	0.1	867,142	6.8	95,113	0.7
TURTLE RIVER	30,497	0.3	1,050,133	9.7	146,887	1.4
WESTERN	49,091	0.3	1,542,706	8.4	147,664	0.8
WINNIPEG	1,002,347	0.3	36,762,321	9.6	4,758,366	1.2
PROVINCE	8,643,152	0.4	204,734,219	9.2	21,612,181	1.0
WHITESHELL	14,485	0.4	393,526	11.7		
MITT	214,992	0.8	2,791,174	10.5	5,739	0.0

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	53,648	0.3	15,802	0.1
BORDER LAND	251,570	0.8	124,351	0.4
BRANDON	230,730	0.3	116,474	0.1
DSFM	102,080	0.1	250,191	0.3
EVERGREEN	101,118	0.5	68,620	0.3
FLIN FLON	7,649	0.1	109,467	0.8
FORT LA BOSSE	124,573	0.7	65,274	0.4
FRONTIER	2,882,007	2.3	59,230	0.0
GARDEN VALLEY	44,076	0.1	37,895	0.1
HANOVER	204,237	0.3	444,885	0.6
INTERLAKE	232,856	0.7	83,875	0.2
KELSEY	48,742	0.2	33,082	0.2
LAKESHORE	74,110	0.5	9,979	0.1
LORD SELKIRK	298,345	0.5	157,387	0.3
LOUIS RIEL	552,108	0.3	325,322	0.2
MOUNTAIN VIEW	201,327	0.5	59,951	0.2
MYSTERY LAKE	180,730	0.4	93,359	0.2
PARK WEST	71,453	0.3	67,228	0.2
PEMBINA TRAILS	549,512	0.4	656,103	0.4
PINE CREEK	46,705	0.3	25,738	0.2
PORTAGE LA PRAIRIE	75,424	0.2	91,394	0.3
PRAIRIE ROSE	180,897	0.6	100,062	0.4
PRAIRIE SPIRIT	117,752	0.4	40,590	0.2
RED RIVER VALLEY	113,442	0.4	187,826	0.7
RIVER EAST TRANSCONA	451,307	0.2	646,846	0.4
ROLLING RIVER	211,767	0.9	66,397	0.3
SEINE RIVER	121,496	0.3	129,745	0.3
SEVEN OAKS	507,135	0.4	516,177	0.4
SOUTHWEST HORIZON	82,675	0.4	50,681	0.2
ST. JAMES-ASSINIBOIA	585,342	0.6	455,160	0.4
SUNRISE	404,848	0.7	398,720	0.6
SWAN VALLEY	122,343	0.6	95,693	0.5
TURTLE MOUNTAIN	45,024	0.4	9,776	0.1
TURTLE RIVER	41,496	0.4	55,045	0.5
WESTERN	60,840	0.3	27,778	0.2
WINNIPEG	1,968,627	0.5	1,474,324	0.4
PROVINCE	11,347,991	0.5	7,150,427	0.3
WHITESHELL			8,265	0.2
MITT			41,794	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2015/2016 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	10,600	0.1			300,043	1.7
BORDER LAND	13,650	0.0			500,004	1.5
BRANDON	4,228	0.0	(22,250)	(0.0)	1,551,989	1.7
DSFM	100,373	0.1			1,181,985	1.5
EVERGREEN	7,840	0.0			300,889	1.5
FLIN FLON	12,590	0.1			214,403	1.5
FORT LA BOSSE	68,364	0.4			270,411	1.6
FRONTIER	7,257	0.0			1,171,243	0.9
GARDEN VALLEY	20,580	0.0			744,211	1.7
HANOVER	135,396	0.2			1,302,998	1.7
INTERLAKE	1,417	0.0			585,798	1.7
KELSEY	2,180	0.0			339,587	1.7
LAKESHORE	2,865	0.0			258,196	1.6
LORD SELKIRK	57,272	0.1			939,366	1.7
LOUIS RIEL	137,291	0.1			2,790,711	1.7
MOUNTAIN VIEW	112,452	0.3			603,650	1.5
MYSTERY LAKE	2,479	0.0			678,303	1.6
PARK WEST	36,877	0.1			383,799	1.4
PEMBINA TRAILS	112,777	0.1			2,511,505	1.7
PINE CREEK	6,329	0.0			235,948	1.7
PORTAGE LA PRAIRIE	13,750	0.0			617,368	1.7
PRAIRIE ROSE	35,231	0.1			435,174	1.6
PRAIRIE SPIRIT	24,186	0.1			423,418	1.6
RED RIVER VALLEY	67,576	0.2	123	0.0	441,647	1.6
RIVER EAST TRANSCONA	52,343	0.0			3,066,170	1.7
ROLLING RIVER	35,148	0.2			361,421	1.6
SEINE RIVER	22,696	0.0			792,859	1.7
SEVEN OAKS	91,237	0.1	651	0.0	2,132,956	1.7
SOUTHWEST HORIZON	65,190	0.3			340,395	1.6
ST. JAMES-ASSINIBOIA	47,098	0.0			1,686,587	1.7
SUNRISE	118,503	0.2			999,013	1.6
SWAN VALLEY					312,874	1.6
TURTLE MOUNTAIN	58,666	0.5	89	0.0	207,671	1.6
TURTLE RIVER	2,883	0.0			168,245	1.5
WESTERN	42,330	0.2			298,108	1.6
WINNIPEG	273,755	0.1			6,700,710	1.8
PROVINCE	1,803,409	0.1	(21,387)	(0.0)	35,849,655	1.6
WHITESHELL	307	0.0			39,168	1.2
MITT	100,929	0.4	518	0.0	349,971	1.3

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	946,291	751	1,260	620,680	1.52	404,800	2.34
BORDER LAND	2,166,075	1,509	1,435	1,190,232	1.82	709,125	3.05
BRANDON	1,845,239	3,036	608	817,000	2.26	501,000	3.68
DSFM	7,396,540	4,414	1,676	3,253,401	2.27	1,733,526	4.27
EVERGREEN	1,439,156	1,015	1,418	748,880	1.92	487,660	2.95
FLIN FLON	353,114	290	1,218	54,717	6.45	35,319	10.00
FORT LA BOSSE	1,256,369	672	1,870	929,036	1.35	629,282	2.00
FRONTIER	7,040,607	5,221	1,349	1,541,015	4.57	1,071,600	6.57
GARDEN VALLEY	2,242,351	2,650	846	795,867	2.82	454,023	4.94
HANOVER	2,374,619	5,110	465	1,426,649	1.66	844,893	2.81
INTERLAKE	1,831,937	1,504	1,218	982,717	1.86	599,497	3.06
KELSEY	398,924	503	793	157,994	2.52	97,712	4.08
LAKESHORE	1,532,489	797	1,923	1,020,115	1.50	584,447	2.62
LORD SELKIRK	2,123,302	2,853	744	1,006,134	2.11	634,278	3.35
LOUIS RIEL	3,478,231	2,780	1,251	894,033	3.89	440,760	7.89
MOUNTAIN VIEW	2,572,895	1,383	1,860	1,310,605	1.96	1,091,705	2.36
MYSTERY LAKE							
PARK WEST	1,834,348	867	2,116	1,248,792	1.47	794,403	2.31
PEMBINA TRAILS	2,096,074	2,485	843	528,468	3.97	297,848	7.04
PINE CREEK	1,000,676	581	1,722	573,837	1.74	416,676	2.40
PORTAGE LA PRAIRIE	919,969	1,151	799	628,176	1.46	398,728	2.31
PRAIRIE ROSE	1,812,079	1,454	1,246	1,058,271	1.71	696,108	2.60
PRAIRIE SPIRIT	1,992,827	1,156	1,724	1,437,868	1.39	890,405	2.24
RED RIVER VALLEY	2,272,546	1,411	1,611	1,358,393	1.67	880,279	2.58
RIVER EAST TRANSCONA	3,557,476	3,552	1,002	1,026,567	3.47	475,552	7.48
ROLLING RIVER	1,386,337	897	1,546	781,410	1.77	499,590	2.77
SEINE RIVER	2,789,067	2,867	973	1,345,782	2.07	842,898	3.31
SEVEN OAKS	2,954,177	2,727	1,083	583,246	5.07	415,722	7.11
SOUTHWEST HORIZON	1,675,675	792	2,116	1,082,994	1.55	679,845	2.46
ST. JAMES-ASSINIBOIA	1,839,594	1,994	923	505,975	3.64	251,600	7.31
SUNRISE	4,282,271	3,673	1,166	2,498,310	1.71	1,541,280	2.78
SWAN VALLEY	1,386,143	1,280	1,083	793,160	1.75	664,094	2.09
TURTLE MOUNTAIN	1,003,540	509	1,972	638,450	1.57	395,609	2.54
TURTLE RIVER	964,039	476	2,025	696,132	1.38	476,678	2.02
WESTERN	598,329	1,037	577	262,515	2.28	162,319	3.69
WINNIPEG	5,492,106	2,469	2,224	937,478	5.86	588,361	9.33
PROVINCE	78,855,412	65,866	1,197	34,734,899	2.27	21,687,621	3.64
WHITESHELL	9,360	N/A		N/A		N/A	
MITT							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2015/2016 ACTUAL

DIVISION / DISTRICT	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,164,180	631,870	1.84
BORDER LAND	2,506,733	1,299,533	1.93
BRANDON	2,139,279	824,839	2.59
DSFM	7,929,011	N/A	
EVERGREEN	1,615,526	848,684	1.90
FLIN FLON	446,947	54,717	8.17
FORT LA BOSSE	1,358,230	884,907	1.53
FRONTIER	8,196,979	1,720,705	4.76
GARDEN VALLEY	2,575,142	953,423	2.70
HANOVER	3,520,156	1,862,845	1.89
INTERLAKE	2,071,918	976,107	2.12
KELSEY	543,114	172,781	3.14
LAKESHORE	1,595,431	938,654	1.70
LORD SELKIRK	2,396,030	1,085,717	2.21
LOUIS RIEL	3,811,629	1,171,326	3.25
MOUNTAIN VIEW	2,997,053	1,350,605	2.22
MYSTERY LAKE	113,580	N/A	
PARK WEST	2,039,890	1,216,322	1.68
PEMBINA TRAILS	2,766,807	685,175	4.04
PINE CREEK	1,119,647	682,072	1.64
PORTAGE LA PRAIRIE	1,035,522	611,855	1.69
PRAIRIE ROSE	2,067,720	1,641,206	1.26
PRAIRIE SPIRIT	2,179,763	1,526,753	1.43
RED RIVER VALLEY	2,586,736	1,269,795	2.04
RIVER EAST TRANSCONA	4,083,090	1,249,271	3.27
ROLLING RIVER	1,524,289	826,640	1.84
SEINE RIVER	3,108,408	1,365,782	2.28
SEVEN OAKS	3,697,399	861,364	4.29
SOUTHWEST HORIZON	1,792,058	1,042,474	1.72
ST. JAMES-ASSINIBOIA	2,102,848	657,433	3.20
SUNRISE	4,968,227	2,530,743	1.96
SWAN VALLEY	1,586,819	735,611	2.16
TURTLE MOUNTAIN	1,039,306	610,112	1.70
TURTLE RIVER	1,033,734	729,894	1.42
WESTERN	734,879	320,029	2.30
WINNIPEG	6,494,651	1,076,210	6.03
PROVINCE	90,942,731	34,415,454	2.64
WHITESHELL	46,908	N/A	
MITT			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2015/2016 ACTUAL

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	1,420,368	847	5.21	163	291,303	1.07
BORDER LAND	2,509,351	1,181	6.43	184	228,686	0.59
BRANDON	6,244,119	757	5.97	127	573,196	0.55
DSFM	7,452,302	1,395	7.82	178	970,072	1.02
EVERGREEN	1,894,234	1,343	6.50	207	162,397	0.56
FLIN FLON	1,903,266	2,041	9.07	225	118,704	0.57
FORT LA BOSSE	1,613,777	1,203	6.16	195	139,779	0.53
FRONTIER	16,580,221	2,682	11.55	232	1,884,730	1.31
GARDEN VALLEY	3,768,479	890	5.89	151	146,446	0.23
HANOVER	7,006,726	926	6.69	139	790,271	0.75
INTERLAKE	2,840,658	1,058	6.21	170	237,617	0.52
KELSEY	2,127,020	1,388	6.67	208	179,469	0.56
LAKESHORE	1,188,690	1,070	5.10	210	221,354	0.95
LORD SELKIRK	5,501,561	1,378	7.73	178	503,086	0.71
LOUIS RIEL	15,698,586	1,109	7.00	158	900,652	0.40
MOUNTAIN VIEW	4,265,942	1,387	5.54	250	309,190	0.40
MYSTERY LAKE	3,996,023	1,375	8.59	160	231,418	0.50
PARK WEST	2,797,597	1,406	6.35	221	105,948	0.24
PEMBINA TRAILS	13,648,631	1,075	7.78	138	2,671,467	1.52
PINE CREEK	1,083,775	1,079	5.17	209	158,654	0.76
PORTAGE LA PRAIRIE	3,308,488	1,012	5.46	186	178,021	0.29
PRAIRIE ROSE	2,382,977	1,128	6.21	182	502,590	1.31
PRAIRIE SPIRIT	2,641,664	1,299	5.37	242	252,414	0.51
RED RIVER VALLEY	2,054,095	1,037	5.72	181	323,430	0.90
RIVER EAST TRANSCONA	17,800,015	1,154	7.29	158	848,324	0.35
ROLLING RIVER	2,213,263	1,352	6.88	197	142,734	0.44
SEINE RIVER	3,860,571	941	6.62	142	489,188	0.84
SEVEN OAKS	9,975,128	924	7.53	123	565,377	0.43
SOUTHWEST HORIZON	1,881,691	1,187	5.99	198	163,451	0.52
ST. JAMES-ASSINIBOIA	7,841,689	985	5.51	179	1,487,769	1.05
SUNRISE	5,063,252	1,154	6.97	166	499,252	0.69
SWAN VALLEY	1,947,758	1,407	5.91	238	187,162	0.57
TURTLE MOUNTAIN	867,142	916	4.75	193	95,113	0.52
TURTLE RIVER	1,050,133	1,542	5.81	265	146,887	0.81
WESTERN	1,542,706	929	7.24	128	147,664	0.69
WINNIPEG	36,762,321	1,232	7.34	168	4,758,366	0.95
PROVINCE	204,734,219	1,177	7.06	167	21,612,181	0.75
WHITESHELL	393,526	2,301	5.39	427		
MITT	2,791,174	2,747	N/A		5,739	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2015. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT ⁽²⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	146,265	0.8	87	164,774	0.9	98	243,026	1.4	145
BORDER LAND	295,953	0.9	139	219,741	0.7	103	579,744	1.8	273
BRANDON	440,507	0.5	53	306,936	0.3	37	1,300,259	1.4	158
DSFM	366,848	0.5	69	356,666	0.4	67	1,128,504	1.4	211
EVERGREEN	126,968	0.6	90	220,957	1.1	157	459,441	2.3	326
FLIN FLON	125,666	0.9	135	63,470	0.5	68	160,855	1.1	172
FORT LA BOSSE	114,816	0.7	86	118,943	0.7	89	202,217	1.2	151
FRONTIER	348,732	0.3	56				1,406,929	1.1	228
GARDEN VALLEY	452,077	1.0	107	270,938	0.6	64	939,070	2.1	222
HANOVER	696,134	0.9	92	658,600	0.8	87	1,374,298	1.8	182
INTERLAKE	475,122	1.4	177	183,996	0.5	68	374,851	1.1	140
KELSEY	159,298	0.8	104	14,916	0.1	10	141,651	0.7	92
LAKESHORE	125,375	0.8	113	62,643	0.4	56	248,838	1.5	224
LORD SELKIRK	426,464	0.8	107	398,477	0.7	100	733,177	1.3	184
LOUIS RIEL	820,400	0.5	58	1,244,211	0.7	88	1,929,043	1.1	136
MOUNTAIN VIEW	309,180	0.8	101	394,090	1.0	128	501,803	1.3	163
MYSTERY LAKE	208,941	0.5	72	174,573	0.4	60	141,733	0.3	49
PARK WEST	220,732	0.8	111	226,721	0.8	114	344,160	1.2	173
PEMBINA TRAILS	1,151,082	0.8	91	634,641	0.4	50	1,341,813	0.9	106
PINE CREEK	106,175	0.8	106	111,277	0.8	111	144,506	1.0	144
PORTAGE LA PRAIRIE	274,798	0.8	84	152,087	0.4	47	275,309	0.8	84
PRAIRIE ROSE	259,428	0.9	123	166,949	0.6	79	279,045	1.0	132
PRAIRIE SPIRIT	289,777	1.1	142	216,222	0.8	106	316,544	1.2	156
RED RIVER VALLEY	248,520	0.9	125	233,994	0.8	118	509,220	1.8	257
RIVER EAST TRANSCONA	688,385	0.4	45	670,483	0.4	43	1,311,530	0.7	85
ROLLING RIVER	207,776	0.9	127	287,093	1.3	175	280,870	1.3	172
SEINE RIVER	272,680	0.6	66	539,784	1.1	132	675,600	1.4	165
SEVEN OAKS	275,981	0.2	26	537,671	0.4	50	1,218,089	1.0	113
SOUTHWEST HORIZON	216,870	1.0	137	108,653	0.5	69	134,880	0.7	85
ST. JAMES-ASSINIBOIA	725,913	0.7	91	602,407	0.6	76	899,146	0.9	113
SUNRISE	409,225	0.7	93	419,960	0.7	96	594,144	1.0	135
SWAN VALLEY	182,554	0.9	132	158,597	0.8	115	236,148	1.2	171
TURTLE MOUNTAIN	65,929	0.5	70	77,905	0.6	82	217,804	1.7	230
TURTLE RIVER	107,944	1.0	159	69,313	0.6	102	154,942	1.4	228
WESTERN	171,412	0.9	103	47,093	0.3	28	128,620	0.7	77
WINNIPEG	2,146,692	0.6	72	1,202,098	0.3	40	3,460,793	0.9	116
PROVINCE	13,660,619	0.6	79	11,316,879	0.5	65	24,388,602	1.1	140
WHITESHELL				29,068	0.9	170	45,042	1.3	263
MITT	25,722	0.1	25	124,545	0.5	123	133,986	0.5	132

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres), Function 400 (Community Education and Services) and, Management Information Services in Function 500. Total expenses for Management Information Services are included on page 38 and form part of Total Information Technology Expenses.

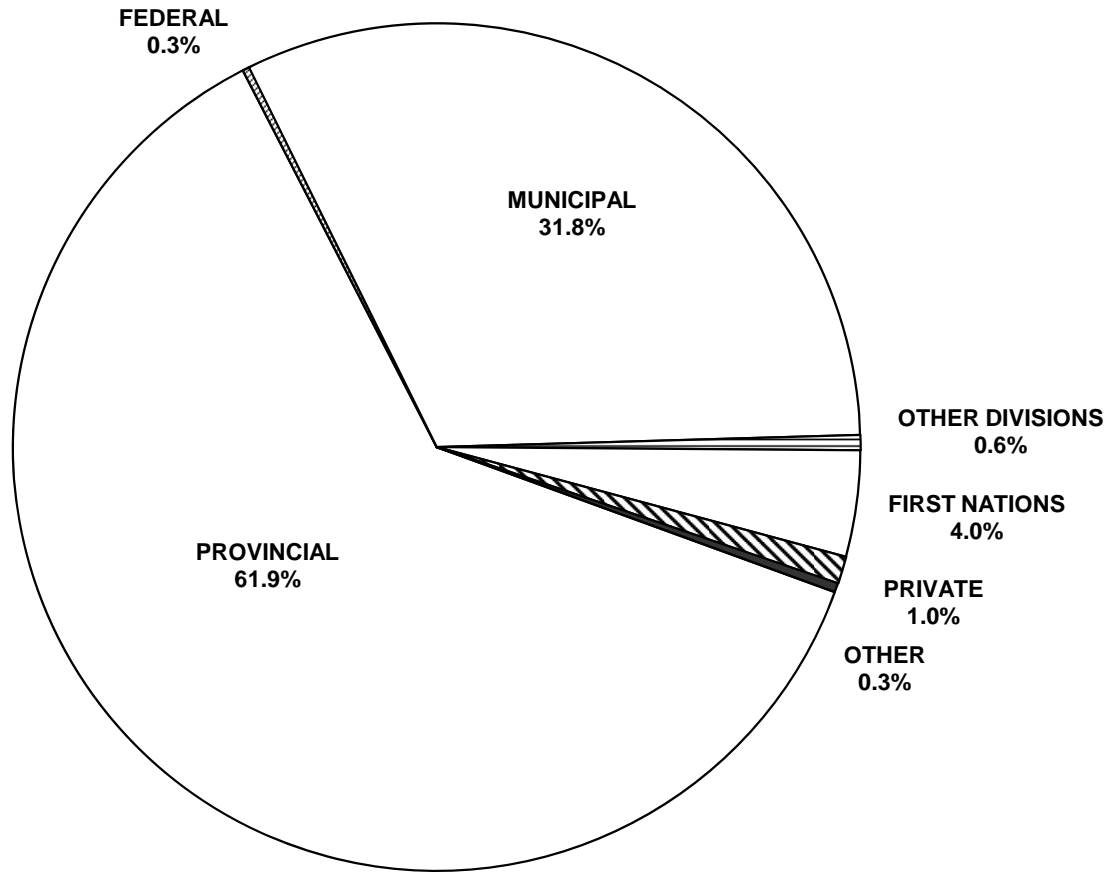
(2) Capitalized Information Technology equipment is reported on page 48.

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2015/2016 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,756	0.0	5	562,821	3.1	336
BORDER LAND	82,859	0.3	39	1,178,297	3.6	555
BRANDON	271,975	0.3	33	2,319,677	2.6	281
DSFM	121,649	0.1	23	1,973,667	2.4	369
EVERGREEN	52,656	0.3	37	860,022	4.3	610
FLIN FLON	25,212	0.2	27	375,203	2.7	402
FORT LA BOSSE	72,169	0.4	54	508,145	2.9	379
FRONTIER	701,605	0.6	113	2,457,266	1.9	397
GARDEN VALLEY	138,459	0.3	33	1,800,544	4.0	425
HANOVER	84,891	0.1	11	2,813,923	3.6	372
INTERLAKE	88,125	0.3	33	1,122,094	3.2	418
KELSEY	70,533	0.4	46	386,398	1.9	252
LAKESHORE	53,225	0.3	48	490,081	3.0	441
LORD SELKIRK	153,916	0.3	39	1,712,034	3.1	429
LOUIS RIEL	767,587	0.5	54	4,761,241	2.8	336
MOUNTAIN VIEW	39,219	0.1	13	1,244,292	3.1	405
MYSTERY LAKE	213,099	0.5	73	738,346	1.8	254
PARK WEST	89,767	0.3	45	881,380	3.2	443
PEMBINA TRAILS	830,518	0.6	65	3,958,054	2.6	312
PINE CREEK	46,163	0.3	46	408,121	2.9	406
PORTAGE LA PRAIRIE	155,157	0.4	47	857,351	2.4	262
PRAIRIE ROSE	64,789	0.2	31	770,211	2.8	365
PRAIRIE SPIRIT	67,237	0.3	33	889,780	3.4	437
RED RIVER VALLEY	70,462	0.3	36	1,062,196	3.8	536
RIVER EAST TRANSCONA	1,045,915	0.6	68	3,716,313	2.1	241
ROLLING RIVER	40,788	0.2	25	816,527	3.6	499
SEINE RIVER	214,526	0.4	52	1,702,590	3.6	415
SEVEN OAKS	464,925	0.4	43	2,496,666	2.0	231
SOUTHWEST HORIZON	65,827	0.3	42	526,230	2.5	332
ST. JAMES-ASSINIBOIA	456,137	0.4	57	2,683,603	2.6	337
SUNRISE	124,534	0.2	28	1,547,863	2.5	353
SWAN VALLEY	39,813	0.2	29	617,112	3.1	446
TURTLE MOUNTAIN	29,250	0.2	31	390,888	3.1	413
TURTLE RIVER	981	0.0	1	333,180	3.1	489
WESTERN	74,918	0.4	45	422,043	2.3	254
WINNIPEG	1,364,720	0.4	46	8,174,303	2.1	274
PROVINCE	8,192,362	0.4	47	57,558,462	2.6	331
WHITESHELL				74,110	2.2	433
MITT	1,129,596	4.3	1,112	1,413,849	5.3	1,392

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 26).

2015/16 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2015/2016 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	65.9		33.4	0.2		0.1	0.5
BORDER LAND	65.6	0.0	27.1	2.1	3.7	0.9	0.7
BRANDON	61.3	0.0	37.0	0.4	0.2	1.0	0.1
DSFM	72.4	0.1	25.0	2.0		0.2	0.2
EVERGREEN	62.2		35.0	0.2	0.5	0.7	1.3
FLIN FLON	75.5		20.3	2.0	0.2	1.7	0.2
FORT LA BOSSE	55.1		38.3	0.2	5.0		1.4
FRONTIER	38.7		2.2	0.0	55.0	3.7	0.4
GARDEN VALLEY	67.1		30.8	0.8		0.1	1.2
HANOVER	70.4		28.7	0.2		0.5	0.2
INTERLAKE	63.2	0.0	35.5	0.3		0.6	0.4
KELSEY	82.5		16.7	0.1	0.1		0.6
LAKESHORE	70.1		20.0	0.6	6.3	0.8	2.2
LORD SELKIRK	60.0	0.1	37.3	0.3	0.9	1.1	0.4
LOUIS RIEL	60.8	0.1	36.1	0.3	0.0	2.5	0.1
MOUNTAIN VIEW	67.6		27.0	1.3	2.4	1.4	0.2
MYSTERY LAKE	77.2	0.1	20.4	0.4	1.0	0.4	0.5
PARK WEST	50.0		23.9	0.2	25.8	0.1	0.1
PEMBINA TRAILS	52.7	0.1	44.3	0.4	0.0	2.0	0.6
PINE CREEK	66.0		33.5	0.2		0.0	0.2
PORTAGE LA PRAIRIE	62.7		33.0	0.4	3.5	0.0	0.4
PRAIRIE ROSE	58.5		40.7	0.3	0.0	0.0	0.4
PRAIRIE SPIRIT	62.1	0.1	36.1	0.1	0.9	0.5	0.2
RED RIVER VALLEY	56.4	0.1	39.6	3.0		0.5	0.4
RIVER EAST TRANSCONA	66.3	0.3	31.8	0.4	0.1	1.0	0.1
ROLLING RIVER	58.3	0.4	33.9	0.5	5.7	0.3	1.0
SEINE RIVER	72.4	0.0	26.7	0.6	0.1	0.1	0.1
SEVEN OAKS	69.1	0.7	27.7	0.9	0.6	0.8	0.2
SOUTHWEST HORIZON	54.2		45.2	0.4			0.2
ST. JAMES-ASSINIBOIA	56.2		39.4	0.7	0.2	2.7	0.8
SUNRISE	59.5		39.4	0.2	0.5	0.1	0.2
SWAN VALLEY	71.5	0.1	25.6	0.2	1.0	1.2	0.5
TURTLE MOUNTAIN	60.0	0.0	39.5	0.3		0.1	0.1
TURTLE RIVER	78.9		20.6	0.2		0.1	0.1
WESTERN	66.9	0.1	31.4	0.3		1.1	0.1
WINNIPEG	62.0	1.0	35.3	0.6	0.6	0.2	0.2
PROVINCE	61.9	0.3	31.8	0.6	4.0	1.0	0.3
WHITESHELL	43.3		55.8				1.0
MITT	34.3	16.6		4.8		43.1	1.2

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 74.2% in 2015/16. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	EDUCATION PROPERTY TAX CREDIT ⁽²⁾	TAX INCENTIVE GRANT ⁽³⁾	OTHER REVENUE ⁽⁴⁾	TOTAL	OTHER PROVINCIAL REVENUE ⁽⁵⁾	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE ⁽⁶⁾
BEAUTIFUL PLAINS	9,809,435	1,685,466	504,331	422,414	12,421,646		12,421,646	65.9
BORDER LAND	15,456,058	2,368,844	2,713,974	932,936	21,471,812	532,089	22,003,901	65.6
BRANDON	46,187,884	7,637,405	1,825,492	2,200,451	57,851,232		57,851,232	61.3
DSFM	34,374,957	6,276,338	1,958,686	16,175,786	58,785,767	949,547	59,735,314	72.4
EVERGREEN	8,287,813	2,653,221	1,595,317	516,196	13,052,547		13,052,547	62.2
FLIN FLON	8,449,062	909,683	752,713	490,357	10,601,815	92,300	10,694,115	75.5
FORT LA BOSSE	7,447,552	1,424,056	487,785	792,605	10,151,998		10,151,998	55.1
FRONTIER	36,939,219	523,335	318,474	11,885,823	49,666,851	1,949,684	51,616,535	38.7
GARDEN VALLEY	27,511,125	3,258,547	646,173	1,073,804	32,489,649		32,489,649	67.1
HANOVER	48,024,213	6,232,537	1,495,976	2,462,907	58,215,633	11,085	58,226,718	70.4
INTERLAKE	17,208,408	3,644,444	1,289,551	839,576	22,981,979	20,616	23,002,595	63.2
KELSEY	13,757,005	1,138,574	309,407	880,375	16,085,361	625,046	16,710,407	82.5
LAKESHORE	9,756,042	1,075,092	440,073	493,220	11,764,427	299,430	12,063,857	70.1
LORD SELKIRK	24,121,917	5,853,681	2,692,903	1,309,858	33,978,359	495,058	34,473,417	60.0
LOUIS RIEL	71,675,602	21,940,355	5,810,842	5,932,075	105,358,874		105,358,874	60.8
MOUNTAIN VIEW	22,356,162	3,555,261	690,360	984,666	27,586,449		27,586,449	67.6
MYSTERY LAKE	27,705,455	1,706,905	1,056,041	1,159,493	31,627,894	25,562	31,653,456	77.2
PARK WEST	10,784,508	1,643,903	790,941	692,489	13,911,841		13,911,841	50.0
PEMBINA TRAILS	54,244,963	21,038,672	4,806,264	3,815,373	83,905,272	186,032	84,091,304	52.7
PINE CREEK	7,577,278	1,240,488	331,570	317,841	9,467,177		9,467,177	66.0
PORTAGE LA PRAIRIE	19,133,123	3,226,278	520,772	871,417	23,751,590		23,751,590	62.7
PRAIRIE ROSE	12,889,263	2,420,690	1,121,361	616,744	17,048,058	274,330	17,322,388	58.5
PRAIRIE SPIRIT	14,153,301	1,913,306	811,994	730,468	17,609,069	15,109	17,624,178	62.1
RED RIVER VALLEY	12,640,957	2,161,289	697,501	716,293	16,216,040		16,216,040	56.4
RIVER EAST TRANSCONA	89,918,198	23,267,073	1,469,403	5,719,826	120,374,500	1,379,503	121,754,003	66.3
ROLLING RIVER	10,199,700	2,132,064	761,998	569,806	13,663,568	321,361	13,984,929	58.3
SEINE RIVER	27,616,478	4,718,654	2,023,420	1,233,691	35,592,243	373,801	35,966,044	72.4
SEVEN OAKS	69,278,723	12,546,695	5,353,630	3,331,975	90,511,023	1,462,629	91,973,652	69.1
SOUTHWEST HORIZON	9,178,089	1,670,219	758,456	520,110	12,126,874	159,601	12,286,475	54.2
ST. JAMES-ASSINIBOIA	38,990,213	12,911,638	3,447,139	2,928,996	58,277,986	92,075	58,370,061	56.2
SUNRISE	25,664,653	6,924,169	2,930,790	1,557,173	37,076,785	1,279,879	38,356,664	59.5
SWAN VALLEY	11,911,105	1,572,645	1,056,497	540,088	15,080,335	41,031	15,121,366	71.5
TURTLE MOUNTAIN	6,038,874	1,276,243		357,205	7,672,322	188,380	7,860,702	60.0
TURTLE RIVER	7,392,433	702,909	453,191	405,683	8,954,216		8,954,216	78.9
WESTERN	9,903,746	1,898,155		599,441	12,401,342	442,237	12,843,579	66.9
WINNIPEG	183,348,063	30,565,744	9,492,248	17,459,949	240,866,004	1,147,194	242,013,198	62.0
PROVINCE	1,049,931,577	205,714,578	61,415,273	91,537,110	1,408,598,538	12,363,579	1,420,962,117	61.9
WHITESHELL	947,720	386,539	24,000	93,789	1,452,048		1,452,048	43.3
MITT				6,549,967	6,549,967	3,061,964	9,611,931	34.3

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the income tax portion of the EPTC nor the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. For the income tax portion of these credits, see page i.

(3) Although the Tax Incentive Grant was discontinued in 2012, the funding provided in 2011 continues to be provided. Amounts shown here are the portions by division after the allocation to the DSFM.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Smaller Classes Initiative, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 74.2%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			6,300,172	33.4	29,900	0.2		
BORDER LAND	4,486	0.0	9,079,319	27.1	695,853	2.1	1,250,373	3.7
BRANDON	20,654	0.0	34,958,937	37.0	373,752	0.4	153,680	0.2
DSFM	96,919	0.1	20,638,696	25.0	1,650,182	2.0		
EVERGREEN			7,339,733	35.0	50,734	0.2	103,000	0.5
FLIN FLON			2,867,928	20.3	289,655	2.0	35,351	0.2
FORT LA BOSSE			7,055,127	38.3	28,400	0.2	917,428	5.0
FRONTIER			2,984,863	2.2	18,200	0.0	73,473,156	55.0
GARDEN VALLEY			14,878,648	30.8	405,987	0.8		
HANOVER			23,720,824	28.7	125,250	0.2		
INTERLAKE	4,000	0.0	12,899,505	35.5	101,226	0.3		
KELSEY			3,382,562	16.7	24,354	0.1	19,190	0.1
LAKESHORE			3,438,551	20.0	104,078	0.6	1,076,444	6.3
LORD SELKIRK	40,604	0.1	21,409,178	37.3	179,650	0.3	497,408	0.9
LOUIS RIEL	244,684	0.1	62,617,639	36.1	589,980	0.3	22,000	0.0
MOUNTAIN VIEW			11,037,624	27.0	534,653	1.3	985,853	2.4
MYSTERY LAKE	28,296	0.1	8,364,847	20.4	158,032	0.4	417,172	1.0
PARK WEST			6,637,354	23.9	63,598	0.2	7,177,718	25.8
PEMBINA TRAILS	97,045	0.1	70,688,052	44.3	588,723	0.4	39,600	0.0
PINE CREEK			4,811,605	33.5	35,850	0.2		
PORTAGE LA PRAIRIE			12,497,113	33.0	160,355	0.4	1,308,917	3.5
PRAIRIE ROSE			12,052,995	40.7	91,700	0.3	5,500	0.0
PRAIRIE SPIRIT	16,735	0.1	10,253,543	36.1	35,750	0.1	258,792	0.9
RED RIVER VALLEY	21,030	0.1	11,374,289	39.6	865,991	3.0		
RIVER EAST TRANSCONA	473,352	0.3	58,412,740	31.8	807,812	0.4	112,500	0.1
ROLLING RIVER	94,373	0.4	8,135,742	33.9	113,009	0.5	1,360,665	5.7
SEINE RIVER	15,748	0.0	13,243,525	26.7	300,736	0.6	32,956	0.1
SEVEN OAKS	912,500	0.7	36,841,980	27.7	1,162,223	0.9	776,800	0.6
SOUTHWEST HORIZON			10,242,920	45.2	97,850	0.4		
ST. JAMES-ASSINIBOIA			40,899,886	39.4	704,460	0.7	179,632	0.2
SUNRISE			25,415,373	39.4	154,203	0.2	337,376	0.5
SWAN VALLEY	20,270	0.1	5,411,756	25.6	33,670	0.2	210,454	1.0
TURTLE MOUNTAIN	105	0.0	5,179,246	39.5	34,450	0.3		
TURTLE RIVER			2,341,495	20.6	27,300	0.2		
WESTERN	18,777	0.1	6,030,207	31.4	66,300	0.3		
WINNIPEG	3,987,968	1.0	137,880,768	35.3	2,464,964	0.6	2,205,696	0.6
PROVINCE	6,097,546	0.3	731,324,742	31.8	13,168,830	0.6	92,957,661	4.0
WHITESHELL			1,871,553	55.8				
MITT	4,646,934	16.6			1,330,448	4.8		

(1) Municipal Government revenue is net of \$205,714,578 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	19,445	0.1	86,312	0.5	6,435,829	34.1	18,857,475
BORDER LAND	302,549	0.9	228,050	0.7	11,560,630	34.4	33,564,531
BRANDON	929,669	1.0	86,213	0.1	36,522,905	38.7	94,374,137
DSFM	198,790	0.2	143,068	0.2	22,727,655	27.6	82,462,969
EVERGREEN	155,832	0.7	276,726	1.3	7,926,025	37.8	20,978,572
FLIN FLON	242,091	1.7	29,446	0.2	3,464,471	24.5	14,158,586
FORT LA BOSSE			262,150	1.4	8,263,105	44.9	18,415,103
FRONTIER	4,890,524	3.7	563,401	0.4	81,930,144	61.3	133,546,679
GARDEN VALLEY	40,494	0.1	570,971	1.2	15,896,100	32.9	48,385,749
HANOVER	424,888	0.5	154,490	0.2	24,425,452	29.6	82,652,170
INTERLAKE	218,163	0.6	149,507	0.4	13,372,401	36.8	36,374,996
KELSEY			130,031	0.6	3,556,137	17.5	20,266,544
LAKESHORE	138,725	0.8	376,046	2.2	5,133,844	29.9	17,197,701
LORD SELKIRK	618,997	1.1	249,968	0.4	22,995,805	40.0	57,469,222
LOUIS RIEL	4,307,309	2.5	253,453	0.1	68,035,065	39.2	173,393,939
MOUNTAIN VIEW	576,653	1.4	85,237	0.2	13,220,020	32.4	40,806,469
MYSTERY LAKE	176,896	0.4	197,696	0.5	9,342,939	22.8	40,996,395
PARK WEST	16,800	0.1	18,071	0.1	13,913,541	50.0	27,825,382
PEMBINA TRAILS	3,220,060	2.0	906,161	0.6	75,539,641	47.3	159,630,945
PINE CREEK	1,548	0.0	28,957	0.2	4,877,960	34.0	14,345,137
PORTAGE LA PRAIRIE	9,600	0.0	142,894	0.4	14,118,879	37.3	37,870,469
PRAIRIE ROSE	3,394	0.0	117,997	0.4	12,271,586	41.5	29,593,974
PRAIRIE SPIRIT	130,307	0.5	44,971	0.2	10,740,098	37.9	28,364,276
RED RIVER VALLEY	154,167	0.5	125,883	0.4	12,541,360	43.6	28,757,400
RIVER EAST TRANSCONA	1,877,252	1.0	233,481	0.1	61,917,137	33.7	183,671,140
ROLLING RIVER	63,176	0.3	239,803	1.0	10,006,768	41.7	23,991,697
SEINE RIVER	51,917	0.1	64,992	0.1	13,709,874	27.6	49,675,918
SEVEN OAKS	1,108,201	0.8	269,355	0.2	41,071,059	30.9	133,044,711
SOUTHWEST HORIZON			52,654	0.2	10,393,424	45.8	22,679,899
ST. JAMES-ASSINIBOIA	2,800,183	2.7	818,906	0.8	45,403,067	43.8	103,773,128
SUNRISE	45,930	0.1	138,227	0.2	26,091,109	40.5	64,447,773
SWAN VALLEY	262,558	1.2	102,988	0.5	6,041,696	28.5	21,163,062
TURTLE MOUNTAIN	17,984	0.1	14,904	0.1	5,246,689	40.0	13,107,391
TURTLE RIVER	13,047	0.1	5,854	0.1	2,387,696	21.1	11,341,912
WESTERN	219,288	1.1	16,084	0.1	6,350,656	33.1	19,194,235
WINNIPEG	764,701	0.2	789,656	0.2	148,093,753	38.0	390,106,951
PROVINCE	24,001,138	1.0	7,974,603	0.3	875,524,520	38.1	2,296,486,637
WHITESHELL			32,855	1.0	1,904,408	56.7	3,356,456
MITT	12,068,377	43.1	339,227	1.2	18,384,986	65.7	27,996,917

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2016**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END ⁽¹⁾			% OF 2015/2016 OPERATING EXPENSES ⁽³⁾
	DESIGNATED ⁽²⁾	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	45,580	673,880	719,460	4.0
BORDER LAND	520,103	74,768	594,871	1.8
BRANDON	524,900	3,088,583	3,613,483	4.0
DSFM	875,108	2,218,398	3,093,506	3.8
EVERGREEN	526,426	642,377	1,168,803	5.9
FLIN FLON	148,234	358,695	506,929	3.6
FORT LA BOSSE	15,394	679,494	694,888	4.0
FRONTIER		5,315,396	5,315,396	4.0
GARDEN VALLEY	255,830	1,549,003	1,804,833	4.0
HANOVER		3,184,347	3,184,347	4.0
INTERLAKE		1,118,372	1,118,372	3.2
KELSEY	500,000	922,490	1,422,490	7.1
LAKESHORE		1,050,171	1,050,171	6.5
LORD SELKIRK	276,000	2,169,805	2,445,805	4.4
LOUIS RIEL	618,559	5,769,664	6,388,223	3.8
MOUNTAIN VIEW		1,418,374	1,418,374	3.6
MYSTERY LAKE	76,187	1,609,258	1,685,445	4.0
PARK WEST	76,711	508,319	585,030	2.1
PEMBINA TRAILS	2,843,553	3,227,674	6,071,227	4.0
PINE CREEK	60,205	468,842	529,047	3.8
PORTAGE LA PRAIRIE		1,427,769	1,427,769	4.0
PRAIRIE ROSE		1,962,431	1,962,431	7.0
PRAIRIE SPIRIT		1,127,236	1,127,236	4.2
RED RIVER VALLEY	616,238	255,940	872,178	3.1
RIVER EAST TRANSCONA	2,062,906	2,938,012	5,000,918	2.8
ROLLING RIVER		753,951	753,951	3.3
SEINE RIVER	316,783	1,515,659	1,832,442	3.8
SEVEN OAKS	3,786,212	779,124	4,565,336	3.6
SOUTHWEST HORIZON		831,989	831,989	4.0
ST. JAMES-ASSINIBOIA	843,290	2,900,807	3,744,097	3.7
SUNRISE		1,962,330	1,962,330	3.1
SWAN VALLEY		636,757	636,757	3.2
TURTLE MOUNTAIN	212,548	467,611	680,159	5.3
TURTLE RIVER		380,360	380,360	3.4
WESTERN		741,491	741,491	4.0
WINNIPEG	2,584,456	7,578,428	10,162,884	2.6
PROVINCE	17,785,223	62,307,805	80,093,028	3.6
WHITESHELL		81,820	81,820	2.4
MITT	2,360,117		2,360,117	8.8

(1) Accumulated Surplus / (Deficit) at Year End is gross of estimated non-vested accumulated sick leave.

(2) Designated Surplus is the amount that school divisions have set aside for specific purposes. For further information, please refer to the school divisions' financial statements.

(3) Operating expenses include transfers to other school divisions, organizations and individuals but not net transfers to capital. See page 3 for Total Expenses.

EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY			
	AMORTIZATION ⁽¹⁾	DEBT INTEREST ⁽²⁾	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,139,728	870,308	2,752	2,012,788
BORDER LAND	1,837,890	466,987		2,304,877
BRANDON	2,337,152	1,286,367	32,174	3,655,693
DSFM	2,788,916	2,195,328	120,411	5,104,655
EVERGREEN	1,485,862	811,026		2,296,888
FLIN FLON	314,747	130,309		445,056
FORT LA BOSSE	1,083,865	491,780		1,575,645
FRONTIER	3,899,866	2,390,295		6,290,161
GARDEN VALLEY	3,824,128	3,079,341		6,903,469
HANOVER	4,724,011	4,050,933	(19,402)	8,755,542
INTERLAKE	1,442,081	854,677		2,296,758
KELSEY	561,971	776,326	17,027	1,355,324
LAKESHORE	887,679	573,885		1,461,564
LORD SELKIRK	2,649,543	1,307,341		3,956,884
LOUIS RIEL	3,995,796	1,371,605		5,367,401
MOUNTAIN VIEW	1,894,204	947,373		2,841,577
MYSTERY LAKE	868,972	289,442		1,158,414
PARK WEST	928,283	453,191		1,381,474
PEMBINA TRAILS	3,697,965	2,233,318	521,885	6,453,168
PINE CREEK	563,558	167,759		731,317
PORTAGE LA PRAIRIE	1,371,220	455,624		1,826,844
PRAIRIE ROSE	1,083,686	476,071		1,559,757
PRAIRIE SPIRIT	1,398,644	366,825		1,765,469
RED RIVER VALLEY	1,384,847	575,676		1,960,523
RIVER EAST TRANSCONA	6,124,962	2,064,905	475,367	8,665,234
ROLLING RIVER	1,060,425	309,726		1,370,151
SEINE RIVER	2,151,267	1,268,291		3,419,558
SEVEN OAKS	5,313,578	3,791,229	126,868	9,231,675
SOUTHWEST HORIZON	1,404,811	814,548		2,219,359
ST. JAMES-ASSINIBOIA	3,297,462	1,001,644	38,083	4,337,189
SUNRISE	2,989,716	1,088,236	17,495	4,095,447
SWAN VALLEY	1,222,068	547,814	44,297	1,814,179
TURTLE MOUNTAIN	523,960	228,322		752,282
TURTLE RIVER	508,677	176,905		685,582
WESTERN	839,789	336,606	1,203	1,177,598
WINNIPEG	9,297,491	5,170,018	4,174	14,471,683
PROVINCE	80,898,820	43,420,031	1,382,334	125,701,185
WHITESHELL	88,155	623		88,778
MITT	1,012,451	197,447		1,209,898

(1) Includes amortization of capital assets over their useful lives as defined in section 8 of the FRAME Manual - available on the Internet at: http://www.edu.gov.mb.ca/k12/finance/frame_manual/index.html

(2) Represents long term debt servicing interest costs.

**CAPITAL FUND 2015/2016 ACTUAL
REVENUE AND TRANSFERS**

DIVISION / DISTRICT	REVENUE BY CATEGORY			TRANSFERS
	PROVINCIAL GOVERNMENT ⁽¹⁾	OTHER SOURCES ⁽²⁾	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	2,315,202		2,315,202	738,618
BORDER LAND	1,151,776	6,707	1,158,483	1,475,248
BRANDON	2,893,689	152,421	3,046,110	3,332,723
DSFM	4,872,739	2,070,847	6,943,586	1,709,138
EVERGREEN	1,900,056	7,309	1,907,365	699,533
FLIN FLON	287,144		287,144	136,225
FORT LA BOSSE	1,194,147	20,074	1,214,221	968,041
FRONTIER	5,200,917	5,897,451	11,098,368	1,334,981
GARDEN VALLEY	6,206,275	26,383	6,232,658	3,161,800
HANOVER	8,783,287	34,511	8,817,798	2,784,826
INTERLAKE	1,885,806	1,294	1,887,100	453,888
KELSEY	1,626,629	25,098	1,651,727	6,191
LAKESHORE	1,323,406	22,266	1,345,672	606,373
LORD SELKIRK	2,915,833	41,905	2,957,738	1,410,812
LOUIS RIEL	3,172,808	124,174	3,296,982	4,798,865
MOUNTAIN VIEW	1,790,381	17,737	1,808,118	1,239,914
MYSTERY LAKE	900,427	32,363	932,790	324,651
PARK WEST	1,073,282		1,073,282	45,967
PEMBINA TRAILS	4,841,017	2,113,964	6,954,981	7,036,405
PINE CREEK	394,662	29,809	424,471	261,106
PORTAGE LA PRAIRIE	775,788	11,132	786,920	2,007,928
PRAIRIE ROSE	1,097,949	226,303	1,324,252	540,692
PRAIRIE SPIRIT	946,226	(29,816)	916,410	2,366,240
RED RIVER VALLEY	1,595,858	61,086	1,656,944	597,465
RIVER EAST TRANSCONA	4,716,995	128,003	4,844,998	3,915,814
ROLLING RIVER	855,589		855,589	1,322,662
SEINE RIVER	3,354,363	35,088	3,389,451	1,309,963
SEVEN OAKS	6,859,138	602,431	7,461,569	2,741,971
SOUTHWEST HORIZON	1,944,069	63	1,944,132	1,797,759
ST. JAMES-ASSINIBOIA	2,200,529	841	2,201,370	644,893
SUNRISE	2,470,952	54,610	2,525,562	1,504,698
SWAN VALLEY	1,220,050	72,150	1,292,200	1,078,076
TURTLE MOUNTAIN	514,101	2,819	516,920	343,550
TURTLE RIVER	419,354	4,550	423,904	268,063
WESTERN	793,589	6,175	799,764	364,772
WINNIPEG	12,179,386	445,839	12,625,225	5,339,391
PROVINCE	96,673,419	12,245,587	108,919,006	58,669,242
WHITESHELL				208,788
MITT	121,188	165	121,353	884,436

(1) Comprised of principal and interest payments for long term debt issued to finance asset additions.

(2) Includes other governments, investment income, donations and gain/(loss) on disposal of capital assets. .

**CAPITAL FUND 2015/2016 ACTUAL
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS ⁽¹⁾	RESERVE ACCOUNTS ⁽²⁾
BEAUTIFUL PLAINS	5,075,718	4,033,619	1,042,099
BORDER LAND	10,994,462	7,252,682	3,741,780
BRANDON	15,434,214	8,913,912	6,520,302
DSFM	33,666,219	32,326,219	1,340,000
EVERGREEN	6,859,848	5,230,950	1,628,898
FLIN FLON	1,647,206	1,463,093	184,113
FORT LA BOSSE	5,589,914	4,400,445	1,189,469
FRONTIER	28,277,891	26,835,274	1,442,617
GARDEN VALLEY	20,998,758	20,522,935	475,823
HANOVER	20,788,963	20,588,963	200,000
INTERLAKE	3,023,133	3,021,839	1,294
KELSEY	1,966,854	1,966,854	
LAKESHORE	4,213,458	2,915,086	1,298,372
LORD SELKIRK	9,018,625	8,099,779	918,846
LOUIS RIEL	24,869,303	17,193,405	7,675,898
MOUNTAIN VIEW	3,393,046	3,031,189	361,857
MYSTERY LAKE	7,627,343	6,843,359	783,984
PARK WEST	1,611,645	1,611,645	
PEMBINA TRAILS	30,161,654	19,040,123	11,121,531
PINE CREEK	1,655,633	1,225,762	429,871
PORTAGE LA PRAIRIE	5,125,682	3,765,682	1,360,000
PRAIRIE ROSE	4,860,706	4,662,518	198,188
PRAIRIE SPIRIT	7,735,772	7,191,668	544,104
RED RIVER VALLEY	6,341,265	6,121,842	219,423
RIVER EAST TRANSCONA	27,701,593	23,304,513	4,397,080
ROLLING RIVER	7,422,857	4,205,192	3,217,665
SEINE RIVER	9,240,080	9,210,088	29,992
SEVEN OAKS	41,463,355	40,606,719	856,636
SOUTHWEST HORIZON	5,080,645	3,576,830	1,503,815
ST. JAMES-ASSINIBOIA	31,433,670	24,895,861	6,537,809
SUNRISE	12,807,576	12,441,245	366,331
SWAN VALLEY	5,607,837	2,671,507	2,936,330
TURTLE MOUNTAIN	1,162,760	1,024,402	138,358
TURTLE RIVER	2,940,826	1,580,559	1,360,267
WESTERN	4,607,328	4,242,956	364,372
WINNIPEG	69,238,184	64,470,694	4,767,490
PROVINCE	479,644,023	410,489,409	69,154,614
WHITESHELL	1,382,475	1,068,834	313,641
MITT	6,735,818	6,735,818	

(1) Residual interest (accounting value) in all tangible capital assets (i.e. land, buildings, vehicles and equipment) net of accumulated amortization and liabilities.

(2) Internally restricted and held for future capital expense purposes.

CAPITAL FUND 2015/2016 ACTUAL

TANGIBLE CAPITAL ASSETS

DIVISION / DISTRICT	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
	LAND ⁽¹⁾	BUILDINGS ⁽²⁾	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE ⁽³⁾	VEHICLES ⁽⁴⁾	TOTAL
BEAUTIFUL PLAINS		642,716			149,807	792,523
BORDER LAND	288,932	2,291,072	322,745	1,305,527	672,049	4,880,325
BRANDON		5,829,337	539,737		182,563	6,551,637
DSFM	219,778	5,395,728	285,348	98,596	69,450	6,068,900
EVERGREEN	226,671	1,020,541	113,206		385,268	1,745,686
FLIN FLON			14,385		101,840	116,225
FORT LA BOSSE		228,466	51,119	28,723	225,046	533,354
FRONTIER		3,320,798	147,103		1,373,092	4,840,993
GARDEN VALLEY	102,005	200,199	40,236	1,538,608	553,985	2,435,033
HANOVER		3,995,136	337,926	1,333,527	976,404	6,642,993
INTERLAKE		1,512,353				1,512,353
KELSEY		1,115,135	22,139		20,428	1,157,702
LAKESHORE		458,136	22,266		258,530	738,932
LORD SELKIRK		1,422,483	193,051	362,430	609,767	2,587,731
LOUIS RIEL		16,656,443	1,131,420	183,862	365,843	18,337,568
MOUNTAIN VIEW		9,260,768	238,506		504,779	10,004,053
MYSTERY LAKE	146,763	2,894,284	25,000	6,105	32,539	3,104,691
PARK WEST		489,116	26,790		137,972	653,878
PEMBINA TRAILS	476,614	21,963,452	155,450	103,340	414,780	23,113,636
PINE CREEK		27,930			255,866	283,796
PORTAGE LA PRAIRIE		723,825	63,195		219,758	1,006,778
PRAIRIE ROSE		3,847,393	354,403		325,170	4,526,966
PRAIRIE SPIRIT		463,144	142,209	548,000	443,967	1,597,320
RED RIVER VALLEY		831,361	245,076		385,516	1,461,953
RIVER EAST TRANSCONA		9,943,861	444,817	2,236,051	357,090	12,981,819
ROLLING RIVER		1,174,676	105,653	52,216	284,827	1,617,372
SEINE RIVER	179,708	2,132,000	198,877	15,373	472,285	2,998,243
SEVEN OAKS	309,913	21,022,186	392,367	67,224	458,494	22,250,184
SOUTHWEST HORIZON		2,950,163	80,184	48,720	359,948	3,439,015
ST. JAMES-ASSINIBOIA	1,145,981	3,832,588	74,282	29,419	110,092	5,192,362
SUNRISE	216,752	1,599,733	50,798	681,670	666,959	3,215,912
SWAN VALLEY		497,474	13,446	147,513	285,235	943,668
TURTLE MOUNTAIN		3,628,642			288,008	3,916,650
TURTLE RIVER		90,058	34,023	10,958	342,710	477,749
WESTERN		784,041	23,712		281,740	1,089,493
WINNIPEG	1,342,789	14,678,315	899,454	3,980,937	1,035,119	21,936,614
PROVINCE	4,655,906	146,923,553	6,788,923	12,778,799	13,606,926	184,754,107
WHITESHELL MITT		1,754,058	56,382	141,286		1,951,726

(1) Land and improvements.

(2) Comprised of school and other building new construction and betterments financed primarily through long term debt. Includes leasehold improvements and assets under construction.

(3) For information technology equipment purchased in Operating Fund, see page 37.

(4) Includes school buses and other vehicles.

SPECIAL PURPOSE FUND 2015/2016 ACTUAL ⁽¹⁾
EXPENSES, REVENUE AND ACCUMULATED SURPLUS

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
				SCHOOL GENERATED FUNDS	OTHER FUNDS
BEAUTIFUL PLAINS	392,924	406,790	262,411	262,411	
BORDER LAND	598,471	699,344	394,123	394,123	
BRANDON	2,605,379	2,834,744	1,983,246	909,893	1,073,353
DSFM	1,308,706	1,350,756	801,463	661,120	140,343
EVERGREEN	425,255	410,049	322,403	136,040	186,363
FLIN FLON	231,704	277,686	82,313	82,313	
FORT LA BOSSE	607,492	589,298	356,482	264,986	91,496
FRONTIER	938,753	940,133	117,725	117,725	
GARDEN VALLEY	102,180	105,821	84,757	84,757	
HANOVER	1,878,652	1,876,216	447,026	447,026	
INTERLAKE	362,984	369,929	127,307	127,307	
KELSEY	360,944	400,280	268,569	268,569	
LAKESHORE	415,010	395,714	158,497	138,836	19,661
LORD SELKIRK	1,123,251	1,164,434	363,179	363,179	
LOUIS RIEL	2,175,207	2,300,857	862,901	862,901	
MOUNTAIN VIEW	675,503	663,063	425,598	425,598	
MYSTERY LAKE	287,727	294,853	119,236	119,236	
PARK WEST	997,696	1,059,394	317,540	317,540	
PEMBINA TRAILS	1,127,978	1,064,298	537,343	537,343	
PINE CREEK	265,861	268,015	47,907	47,907	
PORTAGE LA PRAIRIE	1,378,916	1,354,025	264,648	264,648	
PRAIRIE ROSE	732,029	659,503	188,748	137,023	51,725
PRAIRIE SPIRIT	561,314	577,074	189,249	189,249	
RED RIVER VALLEY	493,631	495,464	164,849	164,849	
RIVER EAST TRANSCONA	804,518	762,548	290,498	290,498	
ROLLING RIVER	564,106	563,246	193,360	193,360	
SEINE RIVER	785,437	733,127	277,062	277,062	
SEVEN OAKS	40,459	29,077	198,138	198,138	
SOUTHWEST HORIZON	512,608	513,766	220,345	220,345	
ST. JAMES-ASSINIBOIA	802,901	737,122	322,576	322,576	
SUNRISE	858,366	972,398	517,507	476,965	40,542
SWAN VALLEY	512,246	506,624	125,489	125,489	
TURTLE MOUNTAIN	230,562	206,043	62,553	62,553	
TURTLE RIVER	283,673	304,074	110,172	110,172	
WESTERN	268,742	332,480	83,158	83,158	
WINNIPEG	990,259	1,027,910	3,710,514	(7,428)	3,717,942
PROVINCE	26,701,444	27,246,155	14,998,892	9,677,467	5,321,425
WHITESHELL	63,586	65,675	13,677	13,677	
MITT	39,251	75,427	91,183		91,183

(1) The Special Purpose Fund reports school generated funds and controlled charitable foundations. School generated funds are those funds which the school has authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds are not included).

SPECIAL PURPOSE FUND 2015/2016 ACTUAL
SCHOOL GENERATED FUNDS

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF:	
		SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS ⁽¹⁾	LIABILITY ⁽²⁾ (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	298,371	262,411	35,960
BORDER LAND	394,123	394,123	
BRANDON	1,100,678	909,893	190,785
D.S.F.M.	903,515	661,120	242,395
EVERGREEN	174,841	136,040	38,801
FLIN FLON	222,631	82,313	140,318
FORT LA BOSSE	282,669	264,986	17,683
FRONTIER	455,350	117,725	337,625
GARDEN VALLEY	84,757	84,757	
HANOVER	593,429	447,026	146,403
INTERLAKE	205,038	127,307	77,731
KELSEY	319,476	268,569	50,907
LAKESHORE	138,836	138,836	
LORD SELKIRK	420,046	363,179	56,867
LOUIS RIEL	1,363,123	862,901	500,222
MOUNTAIN VIEW	445,599	425,598	20,001
MYSTERY LAKE	360,212	119,236	240,976
PARK WEST	317,540	317,540	
PEMBINA TRAILS	1,578,827	537,343	1,041,484
PINE CREEK	47,907	47,907	
PORTAGE LA PRAIRIE	463,831	264,648	199,183
PRAIRIE ROSE	165,696	137,023	28,673
PRAIRIE SPIRIT	242,061	189,249	52,812
RED RIVER VALLEY	194,225	164,849	29,376
RIVER EAST TRANSCONA	1,819,973	290,498	1,529,475
ROLLING RIVER	193,360	193,360	
SEINE RIVER	319,342	277,062	42,280
SEVEN OAKS	551,762	198,138	353,624
SOUTHWEST HORIZON	220,345	220,345	
ST. JAMES-ASSINIBOIA	509,971	322,576	187,395
SUNRISE	529,068	476,965	52,103
SWAN VALLEY	126,478	125,489	989
TURTLE MOUNTAIN	263,419	62,553	200,866
TURTLE RIVER	110,172	110,172	
WESTERN	90,917	83,158	7,759
WINNIPEG	2,839,242	(7,428)	2,846,670
PROVINCE	18,346,830	9,677,467	8,669,363
WHITESHELL	13,677	13,677	
MITT			

(1) From page 49. School Generated Funds Accumulated surplus is money for which schools have authority to make decisions as to when, how, and on what the funds are to be spent.

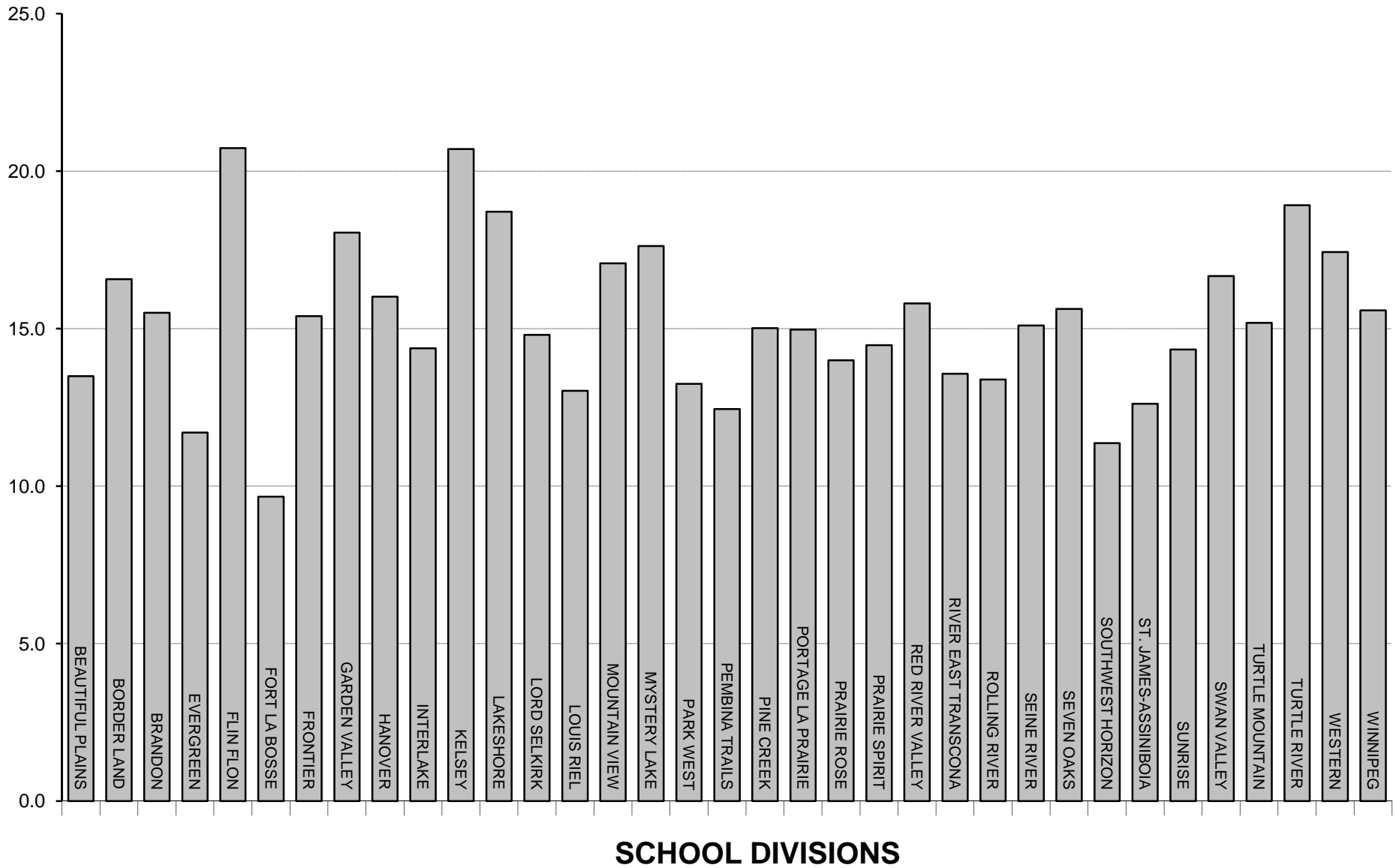
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2015 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	135,160,780	1,569,217
BORDER LAND	168,126,760	1,951,952
BRANDON	828,811,170	9,622,498
DSFM		
EVERGREEN	109,364,020	1,269,716
FLIN FLON	33,005,360	383,192
FORT LA BOSSE	456,093,070	5,295,241
FRONTIER	66,902,240	776,735
GARDEN VALLEY	261,622,470	3,037,437
HANOVER	347,706,020	4,036,867
INTERLAKE	236,086,050	2,740,959
KELSEY	60,695,780	704,678
LAKESHORE	28,799,920	334,367
LORD SELKIRK	218,224,160	2,533,582
LOUIS RIEL	1,163,675,700	13,510,275
MOUNTAIN VIEW	122,284,020	1,419,717
MYSTERY LAKE	137,119,490	1,591,957
PARK WEST	176,876,710	2,053,539
PEMBINA TRAILS	1,259,537,890	14,623,235
PINE CREEK	86,500,150	1,004,267
PORTAGE LA PRAIRIE	311,376,140	3,615,077
PRAIRIE ROSE	128,886,450	1,496,372
PRAIRIE SPIRIT	158,409,540	1,839,135
RED RIVER VALLEY	229,854,060	2,668,606
RIVER EAST TRANSCONA	879,449,940	10,210,414
ROLLING RIVER	166,950,300	1,938,293
SEINE RIVER	165,876,450	1,925,826
SEVEN OAKS	326,433,340	3,789,891
SOUTHWEST HORIZON	422,100,890	4,900,591
ST. JAMES-ASSINIBOIA	1,426,641,200	16,563,304
SUNRISE	373,787,700	4,339,675
SWAN VALLEY	72,496,670	841,686
TURTLE MOUNTAIN	60,143,670	698,268
TURTLE RIVER	13,126,490	152,399
WESTERN	89,413,590	1,038,092
WINNIPEG	4,115,150,090	47,776,893
DIVISION/DISTRICT TOTAL	14,836,688,280	172,253,951
L.G.D. OF PINAWA	3,483,330	
NOT IN ANY DIVISION	50,275,020	583,693
PROVINCE	14,890,446,630	172,837,644

(1) The mill rate for other property in 2015 is 11.61.

2015 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2015 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	252,839,480	194,224,230	135,160,780	582,224,490	7,858,369	13.5
BORDER LAND	287,231,430	233,808,200	168,126,760	689,166,390	11,420,793	16.6
BRANDON	1,788,758,490	61,713,330	828,811,170	2,679,282,990	41,542,953	15.5
DSFM						
EVERGREEN	657,627,900	73,976,790	109,364,020	840,968,710	9,841,892	11.7
FLIN FLON	86,975,770		33,005,360	119,981,130	3,888,172	20.7
FORT LA BOSSE	256,857,090	138,986,350	456,093,070	851,936,510	8,238,753	9.7
FRONTIER	128,972,110	18,911,690	66,902,240	214,786,040	3,307,490	15.4
GARDEN VALLEY	524,778,490	168,666,710	261,622,470	955,067,670	17,237,195	18.0
HANOVER	1,294,950,490	174,928,050	347,706,020	1,817,584,560	29,117,066	16.0
INTERLAKE	701,428,520	171,498,640	236,086,050	1,109,013,210	15,948,049	14.4
KELSEY	141,720,370	13,385,830	60,695,780	215,801,980	4,467,546	20.7
LAKESHORE	123,307,830	85,731,900	28,799,920	237,839,650	4,450,643	18.7
LORD SELKIRK	1,505,555,960	62,309,630	218,224,160	1,786,089,750	26,442,341	14.8
LOUIS RIEL	5,712,901,280	20,852,280	1,163,675,700	6,897,429,260	89,872,302	13.0
MOUNTAIN VIEW	470,029,360	245,553,830	122,284,020	837,867,210	14,310,661	17.1
MYSTERY LAKE	320,380,570		137,119,490	457,500,060	8,064,623	17.6
PARK WEST	217,425,130	255,575,470	176,876,710	649,877,310	8,611,304	13.3
PEMBINA TRAILS	5,710,967,030	17,752,370	1,259,537,890	6,988,257,290	87,023,661	12.5
PINE CREEK	125,923,160	162,741,710	86,500,150	375,165,020	5,635,471	15.0
PORTAGE LA PRAIRIE	498,394,270	227,143,790	311,376,140	1,036,914,200	15,526,348	15.0
PRAIRIE ROSE	429,050,040	406,277,220	128,886,450	964,213,710	13,495,378	14.0
PRAIRIE SPIRIT	261,878,650	497,217,800	158,409,540	917,505,990	13,283,988	14.5
RED RIVER VALLEY	451,688,520	326,794,130	229,854,060	1,008,336,710	15,931,492	15.8
RIVER EAST TRANSCONA	4,935,810,110	14,013,860	879,449,940	5,829,273,910	79,083,647	13.6
ROLLING RIVER	404,906,650	171,948,480	166,950,300	743,805,430	9,957,275	13.4
SEINE RIVER	1,199,462,780	107,111,970	165,876,450	1,472,451,200	22,231,837	15.1
SEVEN OAKS	2,694,465,570	12,189,240	326,433,340	3,033,088,150	47,391,159	15.6
SOUTHWEST HORIZON	254,438,190	310,184,960	422,100,890	986,724,040	11,213,817	11.4
ST. JAMES-ASSINIBOIA	2,748,656,440	15,755,850	1,426,641,200	4,191,053,490	52,893,634	12.6
SUNRISE	1,630,503,150	183,461,000	373,787,700	2,187,751,850	31,375,938	14.3
SWAN VALLEY	189,704,850	149,865,670	72,496,670	412,067,190	6,870,396	16.7
TURTLE MOUNTAIN	192,984,400	160,936,700	60,143,670	414,064,770	6,287,461	15.2
TURTLE RIVER	78,894,060	74,152,870	13,126,490	166,173,420	3,143,627	18.9
WESTERN	290,592,830	65,427,380	89,413,590	445,433,800	7,766,138	17.4
WINNIPEG	6,430,088,380	4,683,460	4,115,150,090	10,549,921,930	164,402,479	15.6
DIVISION/DISTRICT TOTAL	43,000,149,350	4,827,781,390	14,836,688,280	62,664,619,020	898,133,898	14.3
L.G.D. OF PINAWA	62,351,770	383,760	3,483,330	66,218,860		
NOT IN ANY DIVISION	16,635,340	13,516,060	50,275,020	80,426,420		
PROVINCE	43,079,136,460	4,841,681,210	14,890,446,630	62,811,264,300		

(1) Special levy net of the Tax Incentive Grant (page 54) requisitioned by school divisions for the 2015 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 41 and 42 for more detail.

(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

**NET SPECIAL LEVY
FOR THE 2015 TAXATION YEAR**

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	8,362,700	504,331	7,858,369
BORDER LAND	14,157,748	2,736,955	11,420,793
BRANDON	43,390,966	1,848,013	41,542,953
DSFM			
EVERGREEN	11,437,209	1,595,317	9,841,892
FLIN FLON	4,640,885	752,713	3,888,172
FORT LA BOSSE	8,726,538	487,785	8,238,753
FRONTIER	3,625,964	318,474	3,307,490
GARDEN VALLEY	17,883,368	646,173	17,237,195
HANOVER	30,625,192	1,508,126	29,117,066
INTERLAKE	17,237,600	1,289,551	15,948,049
KELSEY	4,776,953	309,407	4,467,546
LAKESHORE	4,890,716	440,073	4,450,643
LORD SELKIRK	29,135,244	2,692,903	26,442,341
LOUIS RIEL	96,413,305	6,541,003	89,872,302
MOUNTAIN VIEW	15,001,021	690,360	14,310,661
MYSTERY LAKE	9,150,673	1,086,050	8,064,623
PARK WEST	9,428,657	817,353	8,611,304
PEMBINA TRAILS	91,883,350	4,859,689	87,023,661
PINE CREEK	5,967,686	332,215	5,635,471
PORTAGE LA PRAIRIE	16,049,384	523,036	15,526,348
PRAIRIE ROSE	14,648,487	1,153,109	13,495,378
PRAIRIE SPIRIT	14,177,973	893,985	13,283,988
RED RIVER VALLEY	16,801,368	869,876	15,931,492
RIVER EAST TRANSCONA	80,574,170	1,490,523	79,083,647
ROLLING RIVER	10,721,166	763,891	9,957,275
SEINE RIVER	24,810,931	2,579,094	22,231,837
SEVEN OAKS	52,754,993	5,363,834	47,391,159
SOUTHWEST HORIZON	11,972,273	758,456	11,213,817
ST. JAMES-ASSINIBOIA	56,374,157	3,480,523	52,893,634
SUNRISE	34,355,635	2,979,697	31,375,938
SWAN VALLEY	7,926,893	1,056,497	6,870,396
TURTLE MOUNTAIN	6,287,461		6,287,461
TURTLE RIVER	3,612,546	468,919	3,143,627
WESTERN	7,766,138		7,766,138
WINNIPEG	173,982,875	9,580,396	164,402,479
PROVINCE	959,552,225	61,418,327	898,133,898

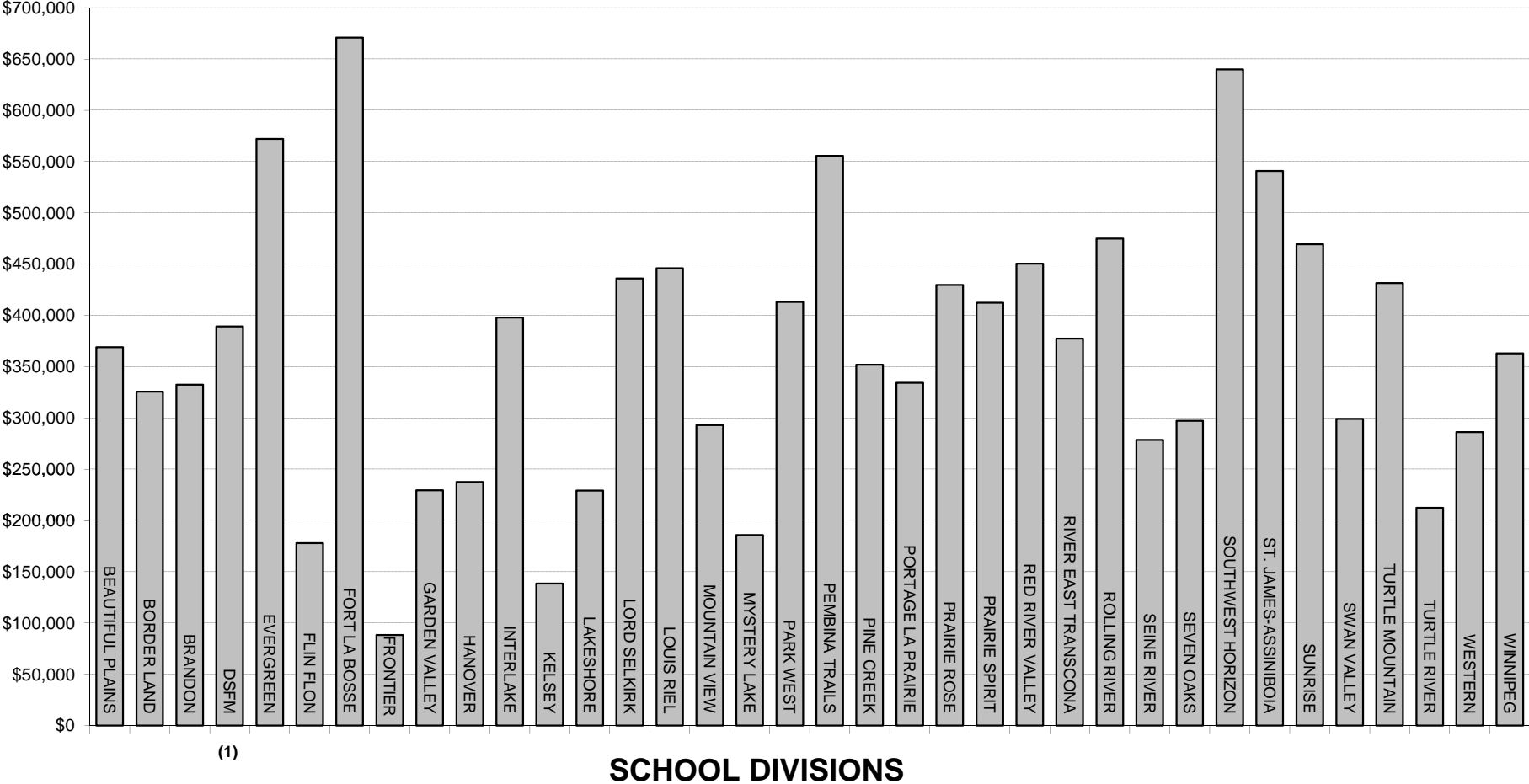
(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2015 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2015 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,569,217	7,858,369	9,427,586	368,964
BORDER LAND	1,951,952	11,420,793	13,372,745	325,530
BRANDON	9,622,498	41,542,953	51,165,451	332,491
DSFM				389,297
EVERGREEN	1,269,716	9,841,892	11,111,608	572,165
FLIN FLON	383,192	3,888,172	4,271,364	177,865
FORT LA BOSSE	5,295,241	8,238,753	13,533,994	670,922
FRONTIER	776,735	3,307,490	4,084,225	88,244
GARDEN VALLEY	3,037,437	17,237,195	20,274,632	229,539
HANOVER	4,036,867	29,117,066	33,153,933	237,543
INTERLAKE	2,740,959	15,948,049	18,689,008	397,738
KELSEY	704,678	4,467,546	5,172,224	138,610
LAKESHORE	334,367	4,450,643	4,785,010	229,221
LORD SELKIRK	2,533,582	26,442,341	28,975,923	435,844
LOUIS RIEL	13,510,275	89,872,302	103,382,577	446,063
MOUNTAIN VIEW	1,419,717	14,310,661	15,730,378	292,889
MYSTERY LAKE	1,591,957	8,064,623	9,656,580	185,741
PARK WEST	2,053,539	8,611,304	10,664,843	413,176
PEMBINA TRAILS	14,623,235	87,023,661	101,646,896	555,452
PINE CREEK	1,004,267	5,635,471	6,639,738	351,865
PORTAGE LA PRAIRIE	3,615,077	15,526,348	19,141,425	334,327
PRAIRIE ROSE	1,496,372	13,495,378	14,991,750	429,590
PRAIRIE SPIRIT	1,839,135	13,283,988	15,123,123	412,249
RED RIVER VALLEY	2,668,606	15,931,492	18,600,098	450,476
RIVER EAST TRANSCONA	10,210,414	79,083,647	89,294,061	377,253
ROLLING RIVER	1,938,293	9,957,275	11,895,568	474,985
SEINE RIVER	1,925,826	22,231,837	24,157,663	278,573
SEVEN OAKS	3,789,891	47,391,159	51,181,050	297,274
SOUTHWEST HORIZON	4,900,591	11,213,817	16,114,408	639,816
ST. JAMES-ASSINIBOIA	16,563,304	52,893,634	69,456,938	540,929
SUNRISE	4,339,675	31,375,938	35,715,613	469,301
SWAN VALLEY	841,686	6,870,396	7,712,082	299,120
TURTLE MOUNTAIN	698,268	6,287,461	6,985,729	431,452
TURTLE RIVER	152,399	3,143,627	3,296,026	212,427
WESTERN	1,038,092	7,766,138	8,804,230	286,085
WINNIPEG	47,776,893	164,402,479	212,179,372	362,928
PROVINCE	172,253,951	898,133,898	1,070,387,849	379,006

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

2015 ASSESSMENT PER RESIDENT PUPIL



(1)

(1) DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

APPENDIX

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,063,930	99,194	182,507	95,400	98,580	146,280
BORDER LAND	3,863,057		394,313	60,141	124,291	184,432
BRANDON	15,416,591		118,379	479,976	496,024	736,032
DSFM	9,639,818	30,697	761,363	300,150	310,155	460,230
EVERGREEN	2,763,896		241,638	86,058	88,927	131,956
FLIN FLON	1,727,363	42,139		53,784	55,577	82,469
FORT LA BOSSE	2,441,124	11,753	286,035	76,008	78,542	116,546
FRONTIER	4,573,349		1,021,602	142,398	147,145	218,344
GARDEN VALLEY	8,043,876	25,743	195,185	250,458	258,807	384,036
HANOVER	14,198,329		256,504	442,086	456,822	677,865
INTERLAKE	5,158,579	62,805	481,413	149,619	165,974	246,284
KELSEY	2,951,971		24,882	91,914	94,978	140,935
LAKESHORE	1,956,098		379,168	60,906	62,936	93,389
LORD SELKIRK	7,652,502		348,139	238,272	246,214	365,350
LOUIS RIEL	26,291,988	11,114		818,640	845,928	1,255,248
MOUNTAIN VIEW	5,633,777		572,586	175,416	181,263	268,971
MYSTERY LAKE	5,369,586			167,190	172,763	256,358
PARK WEST	2,907,843	25,779	517,261	90,540	93,558	138,828
PEMBINA TRAILS	23,683,367	9,380		737,442	762,023	1,130,744
PINE CREEK	2,010,825	59,628	315,739	62,610	64,697	96,002
PORTAGE LA PRAIRIE	5,981,023		196,820	176,958	192,436	285,550
PRAIRIE ROSE	4,017,795		613,965	125,100	129,270	191,820
PRAIRIE SPIRIT	3,816,038	38,589	796,069	118,818	122,779	182,188
RED RIVER VALLEY	3,845,136	82,075	580,983	99,821	123,715	183,577
RIVER EAST TRANSCONA	29,582,533			921,096	951,799	1,412,347
ROLLING RIVER	2,935,206	77,406	443,409	91,392	94,438	140,134
SEINE RIVER	7,608,760		452,878	236,910	244,807	363,262
SEVEN OAKS	20,104,776			625,292	646,858	959,854
SOUTHWEST HORIZON	2,969,892		520,278	92,472	95,554	141,790
ST. JAMES-ASSINIBOIA	15,030,215			467,988	483,588	717,582
SUNRISE	8,290,642		492,156	258,192	266,798	395,894
SWAN VALLEY	2,643,073		279,068	82,296	85,039	126,187
TURTLE MOUNTAIN	1,850,305	49,372	249,918	57,612	59,532	88,338
TURTLE RIVER	1,344,468	38,589	299,197	41,862	43,257	64,188
WESTERN	3,071,638		15,347	95,640	98,828	146,648
WINNIPEG	56,991,603			1,815,558	1,833,669	2,720,928
PROVINCE	319,430,972	664,263	11,036,802	9,886,015	10,277,571	15,250,586
WHITESHELL MITT	202,794	47,206		9,864	10,193	15,125

(1) Based on a grant per eligible pupil at September 30, 2014

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)						
BASE SUPPORT						
DIVISION / DISTRICT	STUDENT SERVICES	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	499,790	131,970	73,140	31,375	884,925	5,307,091
BORDER LAND	665,467	166,390	92,216	43,625	1,231,200	6,825,132
BRANDON	2,713,869	664,023	368,017	191,502	3,027,548	24,211,961
DSFM	1,588,790	415,208	195,098	80,250	2,611,170	16,392,929
EVERGREEN	473,806	119,047	55,938	32,000	856,710	4,849,976
FLIN FLON	317,264	74,401	45,716	24,375	601,920	3,025,008
FORT LA BOSSE	395,350	105,144	58,273	27,000	855,855	4,451,630
FRONTIER	1,374,866	196,984	92,559	35,250	4,072,365	11,874,862
GARDEN VALLEY	1,336,203	346,467	192,018	86,013	1,710,000	12,828,806
HANOVER	2,434,422	611,552	287,356	150,263	2,827,485	22,342,684
INTERLAKE	866,287	222,191	104,403	58,000	1,550,115	9,065,670
KELSEY	538,355	127,148	78,127	31,125	955,890	5,035,325
LAKESHORE	368,044	84,253	46,695	19,250	805,410	3,876,149
LORD SELKIRK	1,329,178	329,610	154,877	98,125	2,028,915	12,791,182
LOUIS RIEL	4,747,619	1,132,452	532,116	301,875	6,413,355	42,350,335
MOUNTAIN VIEW	1,008,675	242,659	134,486	67,163	2,299,950	10,584,946
MYSTERY LAKE	1,053,011	231,280	142,112	55,750	1,307,295	8,755,345
PARK WEST	487,253	125,247	69,414	33,750	1,288,485	5,777,958
PEMBINA TRAILS	3,980,707	1,020,128	479,337	277,038	4,951,305	37,031,471
PINE CREEK	344,090	86,611	48,001	24,625	791,730	3,904,558
PORTAGE LA PRAIRIE	1,111,169	257,615	121,048	70,750	1,816,875	10,210,244
PRAIRIE ROSE	682,164	173,055	81,315	37,625	1,403,055	7,455,164
PRAIRIE SPIRIT	638,889	164,365	91,094	41,500	1,756,170	7,766,499
RED RIVER VALLEY	637,387	165,618	77,821	44,750	1,208,970	7,049,853
RIVER EAST TRANSCONA	5,109,367	1,274,183	598,712	356,625	7,008,435	47,215,097
ROLLING RIVER	510,639	126,426	70,067	29,250	1,167,930	5,686,297
SEINE RIVER	1,296,675	327,726	153,992	70,250	1,721,115	12,476,375
SEVEN OAKS	3,635,741	865,956	406,895	251,750	3,408,030	30,905,152
SOUTHWEST HORIZON	483,664	127,920	70,895	29,400	1,036,260	5,568,125
ST. JAMES-ASSINIBOIA	2,645,557	647,383	304,192	186,125	4,186,935	24,669,565
SUNRISE	1,410,584	357,166	197,947	75,375	2,177,685	13,922,439
SWAN VALLEY	483,457	113,843	69,952	29,750	1,057,635	4,970,300
TURTLE MOUNTAIN	305,463	79,697	44,169	21,250	594,225	3,399,881
TURTLE RIVER	337,978	57,909	32,094	13,250	623,295	2,896,087
WESTERN	510,552	132,302	73,324	32,500	588,240	4,765,019
WINNIPEG	16,554,635	2,454,750	1,153,437	707,625	14,438,385	98,670,590
PROVINCE	62,876,967	13,758,679	6,796,853	3,666,129	85,264,868	538,909,705
WHITESHELL MITT	51,809	13,645	7,562	4,625	235,125	597,948

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION ⁽¹⁾	SPECIAL NEEDS ⁽²⁾	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	682,982	603,385	229,500	59,455	37,500
BORDER LAND	1,228,710	987,956	99,325	190,630	51,000
BRANDON	1,011,456	3,046,254	638,100	596,419	351,500
DSFM	3,330,322	1,263,668	245,475	104,225	501,500
EVERGREEN	900,197	879,892	9,150	82,171	122,000
FLIN FLON	112,059	439,759	1,550	37,483	78,500
FORT LA BOSSE	905,916	560,596	18,200	53,240	17,000
FRONTIER	1,308,322	1,736,092	800	115,885	825,300
GARDEN VALLEY	1,489,828	1,779,865	593,450	331,705	25,500
HANOVER	2,645,484	3,335,551	519,450	545,628	161,500
INTERLAKE	1,220,169	1,291,197	45,850	77,853	127,500
KELSEY	295,438	944,372	1,500	70,895	161,500
LAKESHORE	984,233	663,386	13,650	54,065	97,500
LORD SELKIRK	1,709,458	2,118,513	35,950	331,293	337,500
LOUIS RIEL	1,292,914	8,362,769	1,029,075	659,616	759,500
MOUNTAIN VIEW	1,577,285	1,193,246	13,900	219,231	232,500
MYSTERY LAKE	82,963	1,745,074	87,850	247,280	267,000
PARK WEST	1,284,191	585,786	28,150	82,555	86,500
PEMBINA TRAILS	964,763	6,734,029	1,475,125	245,135	314,500
PINE CREEK	669,055	554,304	53,900	46,035	45,500
PORTAGE LA PRAIRIE	825,984	1,687,887	116,900	201,520	232,000
PRAIRIE ROSE	1,300,923	796,292	98,250	87,588	93,500
PRAIRIE SPIRIT	1,414,623	902,096	126,150	78,541	37,500
RED RIVER VALLEY	1,437,059	1,179,256	74,900	68,943	102,000
RIVER EAST TRANSCONA	1,738,097	8,877,093	653,600	1,012,165	816,000
ROLLING RIVER	872,296	589,170	39,150	24,668	71,000
SEINE RIVER	1,822,083	2,534,804	173,150	147,483	374,000
SEVEN OAKS	1,081,668	6,162,302	839,575	493,653	341,500
SOUTHWEST HORIZON	1,104,214	543,913	47,700	31,460	34,000
ST. JAMES-ASSINIBOIA	677,049	4,597,527	340,400	609,978	356,200
SUNRISE	2,807,592	2,520,930	83,650	154,633	241,500
SWAN VALLEY	1,033,237	698,870	750	204,930	140,000
TURTLE MOUNTAIN	578,601	314,536	45,150	34,650	25,500
TURTLE RIVER	749,987	457,360	16,900	23,706	93,500
WESTERN	502,588	615,050	118,750	88,330	25,500
WINNIPEG	1,395,674	15,733,786	2,950,815	1,866,041	2,284,400
PROVINCE	43,037,420	87,036,566	10,865,740	9,279,088	9,868,900
WHITESHELL MITT	1,192	96,641	750	14,355	

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level 2 and 3 pupils. Note: total special needs support is \$149,913,533 (Student Services, page 58 and Special Needs).

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD INITIATIVE	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,444	20,400	120,840	360,718	2,118,224
BORDER LAND	28,440	29,357	152,357	309,447	3,077,222
BRANDON	196,154	153,552	665,518	588,293	7,247,246
DSFM	1,476,567	82,599	380,190	428,041	7,812,587
EVERGREEN	4,381	16,058	109,007	191,978	2,314,834
FLIN FLON	26,799	12,580	68,126	716,835	1,493,691
FORT LA BOSSE	1,656	17,850	96,277	124,919	1,795,654
FRONTIER	41	45,509	185,371	2,501,393	6,718,713
GARDEN VALLEY	4,488	60,113	317,247	117,599	4,719,795
HANOVER	20,469	118,932	559,976	557,977	8,464,967
INTERLAKE	57,237	40,641	203,452	227,950	3,291,849
KELSEY	42,877	27,316	116,424	1,139,805	2,800,127
LAKESHORE	2,303	12,075	77,148	238,987	2,143,347
LORD SELKIRK	98,101	53,328	366,811	287,910	5,338,864
LOUIS RIEL	1,219,042	202,851	1,036,944	746,476	15,309,187
MOUNTAIN VIEW	64,832	42,557	282,194	255,080	3,880,825
MYSTERY LAKE	71,300	57,578	211,774	2,073,065	4,843,884
PARK WEST	6,091	15,876	114,684	185,188	2,389,021
PEMBINA TRAILS	652,761	159,969	934,093	691,116	12,171,491
PINE CREEK	2,773	12,691	79,306	161,296	1,624,860
PORTAGE LA PRAIRIE	78,766	53,529	235,889	123,691	3,556,166
PRAIRIE ROSE	46,185	33,660	158,460	309,330	2,924,188
PRAIRIE SPIRIT	28,972	29,844	150,503	376,382	3,144,611
RED RIVER VALLEY	87,710	28,407	151,650	132,272	3,262,197
RIVER EAST TRANSCONA	715,905	210,287	1,296,222	226,820	15,546,189
ROLLING RIVER	4,286	26,784	115,763	146,051	1,889,168
SEINE RIVER	331,616	59,879	300,086	442,594	6,185,695
SEVEN OAKS	421,050	141,927	792,923	720,676	10,995,274
SOUTHWEST HORIZON	3,206	23,800	117,131	201,020	2,106,444
ST. JAMES-ASSINIBOIA	360,152	103,365	710,785	192,619	7,948,075
SUNRISE	163,834	56,826	327,043	231,237	6,587,245
SWAN VALLEY	26,395	19,869	104,242	145,619	2,373,912
TURTLE MOUNTAIN	384	11,730	72,975	130,301	1,213,827
TURTLE RIVER	9,829	12,021	53,025	114,084	1,530,412
WESTERN	61,812	22,920	121,144	113,626	1,669,720
WINNIPEG	889,545	517,270	2,361,723	135,566	28,134,820
PROVINCE	7,209,403	2,533,950	13,147,303	15,645,961	198,624,331
WHITESHELL MITT	321	5,550	12,494	49,029	180,332

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	FORMULA GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	TOTAL FUNDING OF SCHOOLS PROGRAM ⁽⁵⁾
BEAUTIFUL PLAINS	2,289,023			95,097	9,809,435
BORDER LAND	5,278,097	1,575		274,032	15,456,058
BRANDON	14,239,065			489,612	46,187,884
DSFM	9,928,452			240,989	34,374,957
EVERGREEN			1,038,863	84,140	8,287,813
FLIN FLON	3,623,409	208,582		98,372	8,449,062
FORT LA BOSSE			1,097,228	103,040	7,447,552
FRONTIER	12,224,522	4,758,592	956,252	406,278	36,939,219
GARDEN VALLEY	9,838,104			124,420	27,511,125
HANOVER	16,834,454			382,108	48,024,213
INTERLAKE	4,079,489		607,610	163,790	17,208,408
KELSEY	4,875,113	970,692		75,748	13,757,005
LAKESHORE	3,067,307	419,953	144,322	104,964	9,756,042
LORD SELKIRK	4,830,624		852,477	308,770	24,121,917
LOUIS RIEL	12,137,128		1,228,739	650,213	71,675,602
MOUNTAIN VIEW	6,811,587	719,357		359,447	22,356,162
MYSTERY LAKE	10,143,845	3,841,201		121,180	27,705,455
PARK WEST	1,895,225		549,599	172,705	10,784,508
PEMBINA TRAILS	511,067		4,102,472	428,462	54,244,963
PINE CREEK	1,896,206		58,734	92,920	7,577,278
PORTAGE LA PRAIRIE	5,160,094			206,619	19,133,123
PRAIRIE ROSE	2,353,151			156,760	12,889,263
PRAIRIE SPIRIT	2,534,553		513,998	193,640	14,153,301
RED RIVER VALLEY	1,933,315		181,153	214,439	12,640,957
RIVER EAST TRANSCONA	21,853,787	3,036,165	1,255,216	1,011,744	89,918,198
ROLLING RIVER	1,150,807		1,341,248	132,180	10,199,700
SEINE RIVER	8,805,508			148,900	27,616,478
SEVEN OAKS	22,851,949	4,111,702		414,646	69,278,723
SOUTHWEST HORIZON			1,391,880	111,640	9,178,089
ST. JAMES-ASSINIBOIA	1,291,194		4,587,316	494,063	38,990,213
SUNRISE	3,907,758		1,045,117	202,094	25,664,653
SWAN VALLEY	3,461,665	557,431	259,888	287,909	11,911,105
TURTLE MOUNTAIN	1,127,897		236,069	61,200	6,038,874
TURTLE RIVER	2,461,035	434,059		70,840	7,392,433
WESTERN	3,386,023			82,984	9,903,746
WINNIPEG	50,042,843	4,863,665		1,636,145	183,348,063
PROVINCE	256,824,296	23,922,974	21,448,181	10,202,090	1,049,931,577
WHITESHELL MITT			173,472	(4,032)	947,720

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil.

(3) Formula Guarantee is provided to ensure that every school division receives at least the same level of funding as provided in 2014/15.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

(5) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES ⁽¹⁾ 2015/16 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 ⁽²⁾	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	666,785	(25,358)	641,427
BORDER LAND	1,030,133	(35,462)	994,671
BRANDON	2,996,337	(65,724)	2,930,613
DSFM			
EVERGREEN	886,225	(25,463)	860,762
FLIN FLON	693,796	(22,475)	671,321
FORT LA BOSSE	736,863	(28,449)	708,414
FRONTIER			
GARDEN VALLEY	1,336,629	(39,269)	1,297,360
HANOVER	2,234,541	(69,852)	2,164,689
INTERLAKE	1,378,157	(40,376)	1,337,781
KELSEY	842,146		842,146
LAKESHORE	693,866	(26,929)	666,937
LORD SELKIRK	1,942,473	(59,586)	1,882,887
LOUIS RIEL	5,537,437	(646,899)	4,890,538
MOUNTAIN VIEW	1,453,809	(22,132)	1,431,677
MYSTERY LAKE	1,957,923	(47,913)	1,910,010
PARK WEST	1,201,094	(197,068)	1,004,026
PEMBINA TRAILS	4,814,803	(892,268)	3,922,535
PINE CREEK	515,591	(22,472)	493,119
PORTAGE LA PRAIRIE	1,162,073	(41,113)	1,120,960
PRAIRIE ROSE	1,116,912	(31,960)	1,084,952
PRAIRIE SPIRIT	897,197	(39,884)	857,313
RED RIVER VALLEY	1,094,482	(37,858)	1,056,624
RIVER EAST TRANSCONA	5,402,428	(529,411)	4,873,017
ROLLING RIVER	898,910	(33,055)	865,855
SEINE RIVER	1,617,939	(45,375)	1,572,564
SEVEN OAKS	3,613,678	(92,652)	3,521,026
SOUTHWEST HORIZON	877,549	(32,925)	844,624
ST. JAMES-ASSINIBOIA	3,645,579	(427,560)	3,218,019
SUNRISE	2,193,751	(64,124)	2,129,627
SWAN VALLEY	867,670	(31,101)	836,569
TURTLE MOUNTAIN	561,531	(21,796)	539,735
TURTLE RIVER	392,196	(16,730)	375,466
WESTERN	725,529	(23,298)	702,231
WINNIPEG	10,702,720	(180,360)	10,522,360
PROVINCE	66,688,752	(3,916,897)	62,771,855
WHITESHELL			

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM, Whiteshell and Manitoba Institute of Trades and Technology are exempt from these limits and are not reflected in the above totals. Expenses shown for Function 500 may differ from corresponding amounts shown on page 16 owing to the inclusion of operating transfers for the purpose of calculating administration costs. Effective with fiscal year 2015/16, school divisions are required to limit the proportion of their operating expenses spent on divisional administration to 3.5% (for school divisions with F.T.E enrolment of 5,000 or greater), 4.25% (for school divisions with F.T.E enrolment of 1,000 or less) and between 3.5% and 4.25% for school divisions with F.T.E enrolment between 1,000 and 5,000. Northern school divisions are subject to a 5% limit.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE							
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 62)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	17,986,568	738,618		18,725,186	641,427	3.4	4.1
BORDER LAND	32,677,016	1,475,248	(556,765)	33,595,499	994,671	3.0	4.0
BRANDON	90,865,684	3,343,759		94,209,443	2,930,613	3.1	3.5
DSFM						N/A	N/A
EVERGREEN	19,917,650	699,533		20,617,183	860,762	4.2	4.2
FLIN FLON	14,019,845	136,225	(92,300)	14,063,770	671,321	4.8	5.0
FORT LA BOSSE	17,442,990	968,041		18,411,031	708,414	3.8	4.2
FRONTIER						N/A	N/A
GARDEN VALLEY	45,143,950	3,161,800		48,305,750	1,297,360	2.7	3.6
HANOVER	79,708,028	2,813,626		82,521,654	2,164,689	2.6	3.5
INTERLAKE	35,473,437	453,888		35,927,325	1,337,781	3.7	3.9
KELSEY	20,014,661	31,191	(595,368)	19,450,484	842,146	4.3	5.0
LAKESHORE	16,198,992	656,373	(264,121)	16,591,244	666,937	4.0	4.2
LORD SELKIRK	55,889,270	1,410,812	(376,563)	56,923,519	1,882,887	3.3	3.7
LOUIS RIEL	169,118,852	4,798,865	(1,096,791)	172,820,926	4,890,538	2.8	3.5
MOUNTAIN VIEW	39,636,481	1,242,878		40,879,359	1,431,677	3.5	3.9
MYSTERY LAKE	42,014,667	324,651		42,339,318	1,910,010	4.5	5.0
PARK WEST	27,958,961	45,967	(141,132)	27,863,796	1,004,026	3.6	4.1
PEMBINA TRAILS	152,253,616	7,036,405		159,290,021	3,922,535	2.5	3.5
PINE CREEK	13,933,084	267,606		14,200,690	493,119	3.5	4.3
PORTAGE LA PRAIRIE	35,834,379	2,007,928		37,842,307	1,120,960	3.0	3.8
PRAIRIE ROSE	28,154,839	540,692	(267,738)	28,427,793	1,084,952	3.8	4.0
PRAIRIE SPIRIT	26,567,876	2,404,425		28,972,301	857,313	3.0	4.1
RED RIVER VALLEY	28,325,919	613,521		28,939,440	1,056,624	3.7	4.1
RIVER EAST TRANSCONA	181,126,141	3,915,814	(1,007,529)	184,034,426	4,873,017	2.6	3.5
ROLLING RIVER	22,738,895	1,322,698	(120,012)	23,941,581	865,855	3.6	4.1
SEINE RIVER	48,269,841	1,309,963	(311,899)	49,267,905	1,572,564	3.2	3.7
SEVEN OAKS	128,088,950	2,741,971	(839,674)	129,991,247	3,521,026	2.7	3.5
SOUTHWEST HORIZON	20,853,084	1,797,759		22,650,843	844,624	3.7	4.1
ST. JAMES-ASSINIBOIA	102,325,944	679,502		103,005,446	3,218,019	3.1	3.5
SUNRISE	62,649,541	1,504,698	(970,970)	63,183,269	2,129,627	3.4	3.6
SWAN VALLEY	20,084,911	1,078,076		21,162,987	836,569	4.0	4.2
TURTLE MOUNTAIN	12,746,673	430,673	(232,675)	12,944,671	539,735	4.2	4.3
TURTLE RIVER	11,040,597	276,781		11,317,378	375,466	3.3	4.3
WESTERN	18,667,740	370,947	(395,968)	18,642,719	702,231	3.8	4.1
WINNIPEG	384,002,859	5,705,462	(781,794)	388,926,527	10,522,360	2.7	3.5
PROVINCE	2,021,731,941	56,306,396	(8,051,299)	2,069,987,038	62,771,855	3.0	N/A
WHITESHELL						N/A	N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenses shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED ⁽¹⁾

2015/16 ACTUAL

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL FTE
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.6	111.5	50.7	40.6	9.0	2.0	2.3	226.5
BORDER LAND	21.4	183.2	89.8	74.8	24.1	5.5	4.6	403.4
BRANDON	47.8	600.9	270.7	124.2	48.4	26.0	7.0	1,124.9
DSFM	52.9	400.8	263.7	64.3	51.3	9.2	6.5	848.7
EVERGREEN	14.3	100.0	57.6	37.6	14.0	2.0	2.0	227.3
FLIN FLON	10.2	72.3	33.0	22.3	9.8	1.6	2.0	151.2
FORT LA BOSSE	10.8	103.5	47.8	50.1	12.2	3.0	2.0	229.4
FRONTIER	70.6	478.8	388.3	291.6	77.2	12.5	10.0	1,329.1
GARDEN VALLEY	21.0	276.4	149.7	112.8	18.9	11.4	8.0	598.2
HANOVER	44.2	488.2	181.5	212.6	69.4	15.3	11.9	1,023.2
INTERLAKE	22.0	207.5	93.0	74.8	23.0	6.5	7.0	433.7
KELSEY	10.7	110.7	61.3	32.2	19.0	3.0	2.0	238.9
LAKESHORE	10.5	85.5	63.0	34.7	9.5	3.5	2.0	208.7
LORD SELKIRK	29.0	315.6	181.9	122.9	31.5	14.5	9.0	704.4
LOUIS RIEL	81.0	936.8	524.4	166.7	117.8	33.7	17.0	1,877.3
MOUNTAIN VIEW	29.0	218.8	118.8	114.8	24.8	5.5	5.8	517.4
MYSTERY LAKE	20.6	231.9	90.4	40.1	25.0	9.0	6.0	423.0
PARK WEST	16.4	163.3	96.5	50.8	17.6	4.2	4.2	352.9
PEMBINA TRAILS	73.9	847.3	438.5	159.5	103.6	28.4	20.4	1,671.5
PINE CREEK	11.4	73.8	31.3	37.7	10.4	3.5	2.0	169.9
PORTAGE LA PRAIRIE	20.7	233.8	129.0	76.0	20.1	6.4	6.1	492.2
PRAIRIE ROSE	16.0	164.0	87.7	60.8	19.0	3.7	5.0	356.2
PRAIRIE SPIRIT	19.2	145.3	93.8	80.5	19.6	4.7	5.0	368.1
RED RIVER VALLEY	15.7	151.6	81.0	79.4	19.0	4.5	4.0	355.0
RIVER EAST TRANSCONA	92.0	1,082.6	459.1	303.4	120.9	28.4	16.0	2,102.3
ROLLING RIVER	14.1	124.6	74.1	59.6	14.9	2.3	3.4	292.9
SEINE RIVER	28.5	265.8	133.9	117.7	29.5	10.2	4.0	589.5
SEVEN OAKS	69.0	723.1	315.0	145.3	76.4	27.2	9.0	1,365.1
SOUTHWEST HORIZON	12.5	122.1	59.7	58.8	13.9	3.1	3.5	273.5
ST. JAMES-ASSINIBOIA	58.2	558.6	311.4	100.3	71.5	26.1	13.0	1,139.1
SUNRISE	30.3	344.3	145.1	149.9	41.9	13.0	6.0	730.4
SWAN VALLEY	11.8	105.2	57.0	61.8	18.7	3.0	3.0	260.5
TURTLE MOUNTAIN	6.7	72.4	38.9	33.4	7.4	3.0	1.3	163.1
TURTLE RIVER	5.5	60.1	42.6	35.1	7.3	1.4	2.0	153.9
WESTERN	10.0	116.4	58.7	33.6	11.2	2.7	3.0	235.6
WINNIPEG	139.4	2,102.2	1,044.7	678.3	272.9	108.7	38.0	4,384.2
PROVINCE	1,157.5	12,378.6	6,363.1	3,938.9	1,480.4	448.4	254.0	26,020.7
WHITESHELL	2.0	20.7	9.0	3.7	3.2	0.3		38.8
MITT	18.0	35.0	12.0	28.0	25.5		3.0	121.5

(1) Excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) who do not provide educational services to K-12 pupils.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology personnel.

**DIRECT SUPPORT TO PUPILS
2014/15 AND 2015/16 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2014/15	% of K-12 Expense ⁽²⁾	2015/16	% of K-12 Expense ⁽²⁾	2014/15	2015/16
BEAUTIFUL PLAINS	13,475,154	77.2	13,910,079	77.6	8,427	8,300
BORDER LAND	23,566,799	76.0	24,435,364	77.1	11,045	11,500
BRANDON	72,657,627	84.2	76,331,482	84.3	9,019	9,252
DSFM	56,583,320	74.2	57,978,391	72.8	10,798	10,851
EVERGREEN	14,192,983	72.4	14,649,051	74.1	9,771	10,389
FLIN FLON	9,951,682	73.6	10,315,343	74.1	10,895	11,062
FORT LA BOSSE	12,554,690	73.8	12,585,170	73.9	9,397	9,378
FRONTIER	76,373,265	64.9	80,431,190	65.8	12,586	13,008
GARDEN VALLEY	34,364,304	79.9	35,783,017	80.1	8,152	8,450
HANOVER	59,107,219	79.4	62,203,220	79.6	8,019	8,222
INTERLAKE	26,801,402	77.6	27,366,463	78.5	10,012	10,188
KELSEY	14,669,909	77.9	15,120,034	78.2	9,576	9,870
LAKESHORE	11,705,100	74.5	11,472,909	73.7	10,432	10,331
LORD SELKIRK	41,711,737	78.1	42,892,107	78.3	10,307	10,746
LOUIS RIEL	127,666,927	81.1	135,164,076	81.7	9,189	9,548
MOUNTAIN VIEW	28,466,792	73.4	29,353,405	74.3	9,161	9,543
MYSTERY LAKE	31,429,822	80.6	34,429,623	81.9	10,999	11,851
PARK WEST	20,285,110	74.4	20,843,628	75.5	10,137	10,477
PEMBINA TRAILS	117,385,808	81.2	120,667,269	80.7	9,438	9,506
PINE CREEK	10,164,545	74.8	10,593,071	76.3	9,741	10,551
PORTAGE LA PRAIRIE	28,474,059	80.7	29,159,565	81.6	8,767	8,921
PRAIRIE ROSE	19,871,021	76.1	20,714,537	75.0	9,490	9,807
PRAIRIE SPIRIT	19,396,632	73.7	19,751,765	74.7	9,667	9,710
RED RIVER VALLEY	19,767,399	74.7	20,860,677	74.9	9,930	10,527
RIVER EAST TRANSCONA	139,795,816	81.1	144,868,991	81.4	8,991	9,390
ROLLING RIVER	16,391,904	75.6	16,751,330	75.2	9,941	10,236
SEINE RIVER	34,546,089	77.5	36,832,610	78.2	8,739	8,976
SEVEN OAKS	98,483,086	82.4	102,403,618	82.4	9,348	9,482
SOUTHWEST HORIZON	14,762,965	73.7	15,185,661	74.0	9,546	9,581
ST. JAMES-ASSINIBOIA	79,083,052	81.8	82,487,320	81.8	10,030	10,364
SUNRISE	44,011,945	75.3	45,691,084	75.5	10,105	10,417
SWAN VALLEY	14,631,005	74.4	14,594,212	73.8	10,381	10,543
TURTLE MOUNTAIN	9,706,996	77.1	9,564,039	76.7	10,078	10,103
TURTLE RIVER	7,836,973	74.4	7,932,732	73.1	11,276	11,649
WESTERN	13,501,796	79.2	14,235,689	79.6	8,402	8,576
WINNIPEG	293,094,782	81.8	301,192,400	81.1	9,801	10,095
PROVINCE	1,656,469,715	78.7	1,718,751,122	78.8	9,603	9,877

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

(2) Expenses net of transfers (page 3).

**STATISTICAL SUMMARY
2014/15 AND 2015/16 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2014/15	2015/16	2014/15	2015/16 ⁽²⁾	2014	2015 ⁽³⁾	2014	2015 ⁽⁴⁾
BEAUTIFUL PLAINS	10,922	10,690	14.1	14.1	388,093	368,964	13.2	13.5
BORDER LAND	14,538	14,909	11.5	10.6	311,740	325,530	16.8	16.6
BRANDON	10,706	10,971	12.7	12.9	330,615	332,491	15.5	15.5
DSFM	14,558	14,913	12.2	12.0	380,268	389,297		
EVERGREEN	13,494	14,019	12.9	12.8	559,099	572,165	11.4	11.7
FLIN FLON	14,793	14,920	11.6	11.7	171,711	177,865	19.8	20.7
FORT LA BOSSE	12,738	12,695	13.2	12.1	633,237	670,922	9.8	9.7
FRONTIER	19,385	19,756	11.9	11.9	84,950	88,244	15.4	15.4
GARDEN VALLEY	10,204	10,548	14.7	14.5	219,610	229,539	18.0	18.0
HANOVER	10,105	10,328	14.5	14.6	228,503	237,543	15.6	16.0
INTERLAKE	12,907	12,984	11.7	12.0	382,995	397,738	14.0	14.4
KELSEY	12,292	12,621	12.9	12.9	138,197	138,610	20.0	20.7
LAKESHORE	13,997	14,025	11.6	12.0	221,961	229,221	18.7	18.7
LORD SELKIRK	13,192	13,731	12.1	11.8	419,300	435,844	14.1	14.8
LOUIS RIEL	11,331	11,687	14.3	14.1	434,989	446,063	12.5	13.0
MOUNTAIN VIEW	12,487	12,851	13.1	12.8	288,455	292,889	16.5	17.1
MYSTERY LAKE	13,650	14,462	11.5	11.7	191,460	185,741	17.7	17.6
PARK WEST	13,631	13,876	11.4	11.3	407,407	413,176	12.8	13.3
PEMBINA TRAILS	11,629	11,776	14.2	14.1	551,445	555,452	12.1	12.5
PINE CREEK	13,016	13,821	12.5	12.2	343,756	351,865	14.1	15.0
PORTAGE LA PRAIRIE	10,864	10,934	12.9	13.0	333,560	334,327	14.5	15.0
PRAIRIE ROSE	12,472	13,077	12.4	12.0	430,405	429,590	12.9	14.0
PRAIRIE SPIRIT	13,116	12,992	12.5	12.7	405,331	412,249	14.1	14.5
RED RIVER VALLEY	13,291	14,050	12.4	12.1	429,151	450,476	15.4	15.8
RIVER EAST TRANSCONA	11,082	11,541	13.7	13.4	367,541	377,253	13.3	13.6
ROLLING RIVER	13,149	13,605	12.2	12.1	465,319	474,985	13.3	13.4
SEINE RIVER	11,278	11,477	13.9	14.3	269,763	278,573	14.5	15.1
SEVEN OAKS	11,345	11,502	14.0	13.9	293,689	297,274	14.9	15.6
SOUTHWEST HORIZON	12,959	12,948	12.4	12.0	601,208	639,816	11.3	11.4
ST. JAMES-ASSINIBOIA	12,265	12,668	13.4	13.2	535,756	540,929	12.2	12.6
SUNRISE	13,425	13,802	12.6	12.0	452,339	469,301	13.8	14.3
SWAN VALLEY	13,961	14,292	12.2	12.1	292,574	299,120	16.3	16.7
TURTLE MOUNTAIN	13,074	13,175	11.4	12.3	422,493	431,452	14.6	15.2
TURTLE RIVER	15,155	15,938	11.0	10.7	209,531	212,427	18.7	18.9
WESTERN	10,605	10,773	13.7	13.5	277,782	286,085	17.1	17.4
WINNIPEG	11,985	12,446	13.4	13.4	360,068	362,928	15.0	15.6
PROVINCE	12,205	12,537	13.2	13.1	371,860	379,006	13.9	14.3
WHITESHELL	19,126	19,207	7.5	7.7				
MITT	15,963	13,867	18.3	25.4				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 55 (for more information, see page 55).
(4) From page 53 (for more information, see page 53).