

# **FRAME REPORT 2019/20 ACTUAL**

# FRAME REPORT 2019/20 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 71.5% of the total of these expenses.

	<b>2019/2020 (\$ millions)</b>		
	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,431.9	\$1,461.0	60.1%
2 School Division Capital (transfers to capital fund)	40.0	-	-
3 Provincial Capital Grant Funding and Other	118.9	118.9	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	135.9	100.0%
5 Farmland School Tax Rebate	n/a	45.6	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.7	100.0%
7 Teachers' Retirement Allowances Fund	314.8	314.8	100.0%
Adjusted Total	\$2,905.6	\$2,076.8	71.5%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$346.5 million. See page 41 for more information.

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Source:

- 1 FRAME 2019/20 Actual page 3, page 41
- 2 FRAME 2019/20 Actual page 46
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education and Training Annual Report 2019/2020
- 5 Manitoba Agriculture Annual Report 2019/2020
- 6 Manitoba Education and Training Annual Report 2019/2020
- 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, 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 Chartered Professional Accountants of Canada 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 Education Funding Branch of Manitoba Education 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 \$50,000 and over 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 long term 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 2018 and 2019 are as Follows:**

Other (mainly Commercial) Property	9.77 mills (2018)
Other (mainly Commercial) Property	9.77 mills (2019)

**2. Actual September 30, 2019 FRAME student statistics are used for 2019/20.**

**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:**

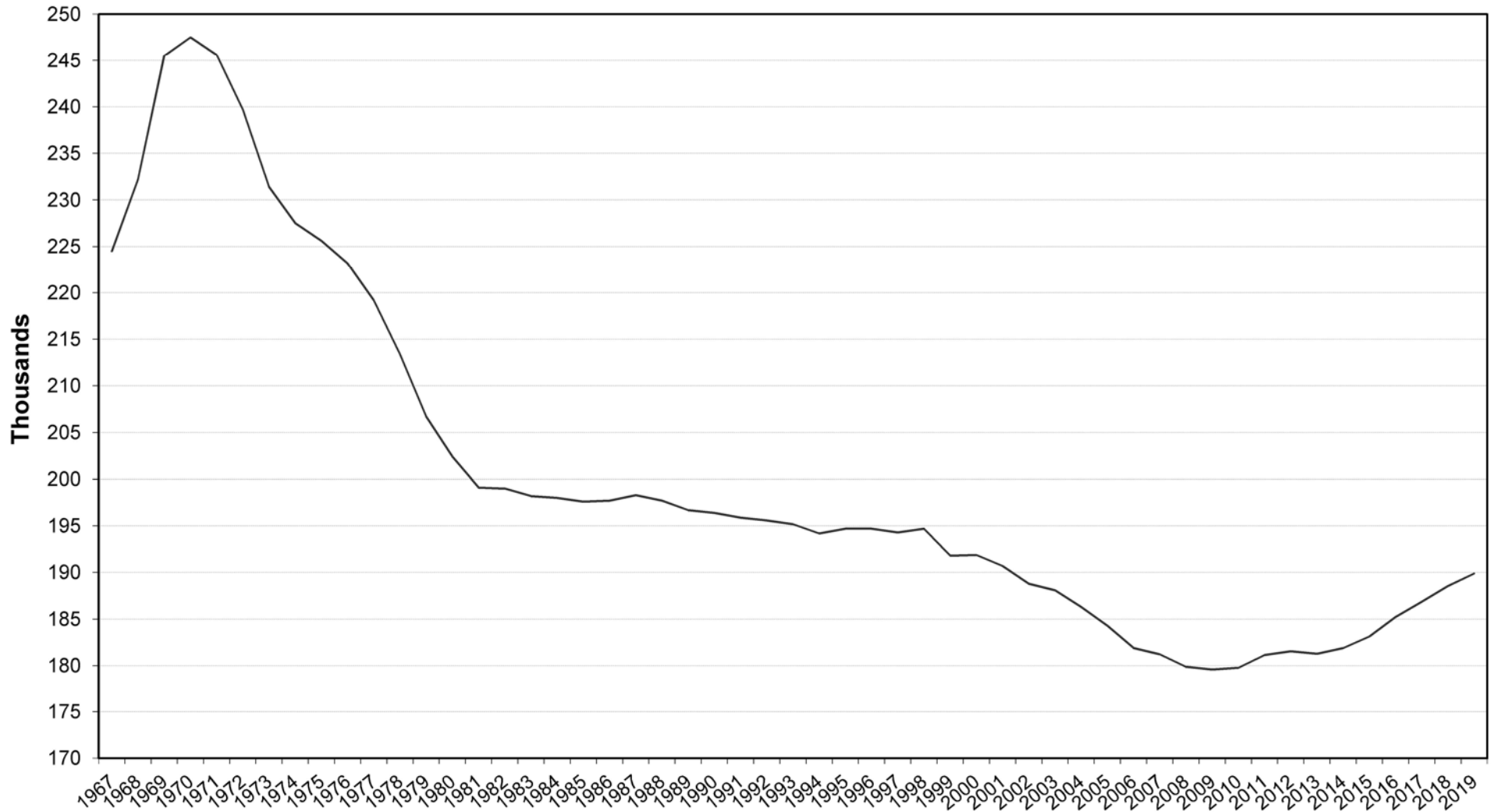
- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other



Accumulated K-12 enrolment

5. **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.**
6. **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.**
7. **N/A stands for "not available".**
8. **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.**
9. **DSFM stands for "division scolaire franco-manitobaine".**

# MANITOBA PUBLIC SCHOOLS ENROLMENT (1) 1967 - 2019 (2)

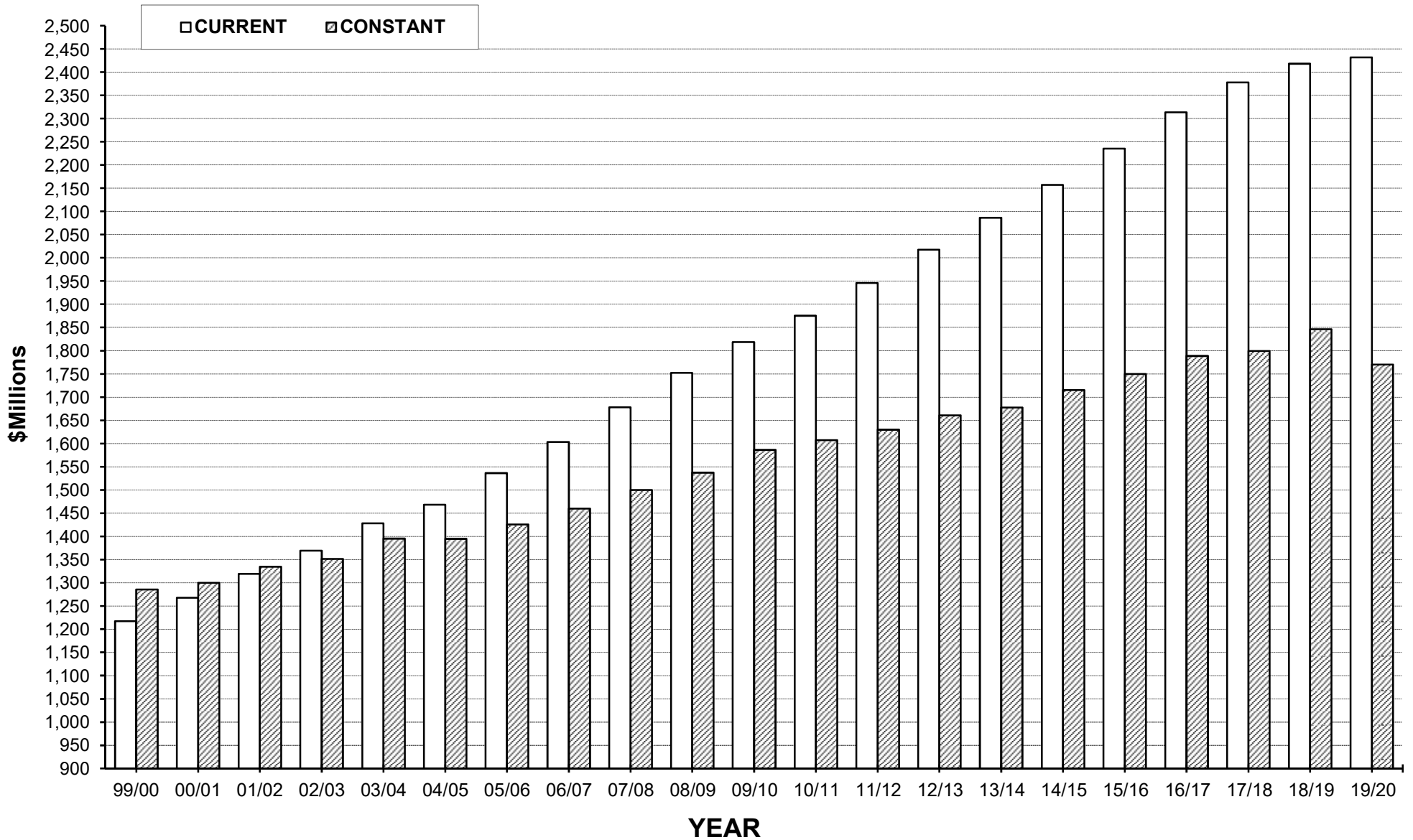


(1) N - 12 headcount enrolment. Whiteshell School District excluded.

(2) 1999 and 2000 restated to exclude enrolment in Adult Learning Centres.

# OPERATING FUND EXPENSES 1999/00-2019/20 <sup>(1)</sup>

## CURRENT AND CONSTANT <sup>(2)</sup> DOLLARS



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

**RECONCILIATION OF EXPENSES  
OPERATING FUND 2019/2020 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES <sup>(1)</sup>	LESS OPERATING FUND TRANSFERS <sup>(2)</sup>	EXPENSES NET OF TRANSFERS <sup>(3)</sup>	LESS NON K-12 EDUCATION & SERVICES <sup>(4)</sup>	TOTAL EXPENSES FOR PER PUPIL COSTS <sup>(5)</sup>
BEAUTIFUL PLAINS	21,094,883	(77,165)	21,017,718	(29,585)	20,988,133
BORDER LAND	34,126,386	(578,472)	33,547,914	(527,963)	33,019,951
BRANDON	104,617,824	(74,100)	104,543,724	(273,724)	104,270,000
DSFM	90,533,649	(952,653)	89,580,996	(1,349,649)	88,231,347
EVERGREEN	19,787,776	(63,000)	19,724,776	(46,446)	19,678,330
FLIN FLON	14,373,354		14,373,354	(108,154)	14,265,200
FORT LA BOSSE	18,094,664	(94,394)	18,000,270	(298,426)	17,701,844
FRONTIER	137,765,372	(4,582,633)	133,182,739	(4,763,462)	128,419,277
GARDEN VALLEY	50,151,556	(422,563)	49,728,993	(75,798)	49,653,195
HANOVER	90,701,537	(2,183,735)	88,517,802	(132,174)	88,385,628
INTERLAKE	38,014,839	(405,651)	37,609,188	(214,864)	37,394,324
KELSEY	20,650,628	(7,371)	20,643,257	(729,524)	19,913,733
LAKESHORE	15,608,522	(88,464)	15,520,058	(539,625)	14,980,433
LORD SELKIRK	58,624,720	(182,512)	58,442,208	(742,252)	57,699,956
LOUIS RIEL	195,119,232	(1,036,358)	194,082,874	(3,229,316)	190,853,558
MOUNTAIN VIEW	40,912,815	(3,520)	40,909,295	(88,924)	40,820,371
MYSTERY LAKE	41,647,026	(6,500)	41,640,526	(2,000)	41,638,526
PARK WEST	28,338,011	(104,563)	28,233,448	(212,101)	28,021,347
PEMBINA TRAILS	171,081,910	(1,882,822)	169,199,088	(845,852)	168,353,236
PINE CREEK	15,593,688	(36,482)	15,557,206	(14,825)	15,542,381
PORTAGE LA PRAIRIE	40,007,222	(52,650)	39,954,572	(59,004)	39,895,568
PRAIRIE ROSE	30,553,727	(218,162)	30,335,565	(318,331)	30,017,234
PRAIRIE SPIRIT	28,173,440	(103,257)	28,070,183	(28,082)	28,042,101
RED RIVER VALLEY	30,799,972	(358,236)	30,441,736	(45,485)	30,396,251
RIVER EAST TRANSCONA	192,293,326	(718,782)	191,574,544	(2,751,159)	188,823,385
ROLLING RIVER	23,982,328	(334,351)	23,647,977	(142,930)	23,505,047
SEINE RIVER	55,450,851	(571,494)	54,879,357	(818,844)	54,060,513
SEVEN OAKS	148,590,484	(1,107,440)	147,483,044	(4,206,984)	143,276,060
SOUTHWEST HORIZON	21,979,835	(226,113)	21,753,722	(171,586)	21,582,136
ST. JAMES-ASSINIBOIA	106,878,295	(446,770)	106,431,525	(910,766)	105,520,759
SUNRISE	65,067,722	(620,880)	64,446,842	(1,203,206)	63,243,636
SWAN VALLEY	20,499,271	(60,000)	20,439,271	(30,841)	20,408,430
TURTLE MOUNTAIN	13,084,359	(32,500)	13,051,859	(212,941)	12,838,918
TURTLE RIVER	10,774,053	(138,878)	10,635,175	(13,598)	10,621,577
WESTERN	21,240,689	(84,328)	21,156,361	(448,084)	20,708,277
WINNIPEG	415,662,386	(2,264,312)	413,398,074	(10,233,640)	403,164,434
<b>PROVINCE</b>	<b>2,431,876,352</b>	<b>(20,121,111)</b>	<b>2,411,755,241</b>	<b>(35,820,145)</b>	<b>2,375,935,096</b>
WHITESHELL	3,192,667	(16,851)	3,175,816	(89,322)	3,086,494
MITT	30,368,874	(197,061)	30,171,813	(11,173,927)	18,997,886

(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).

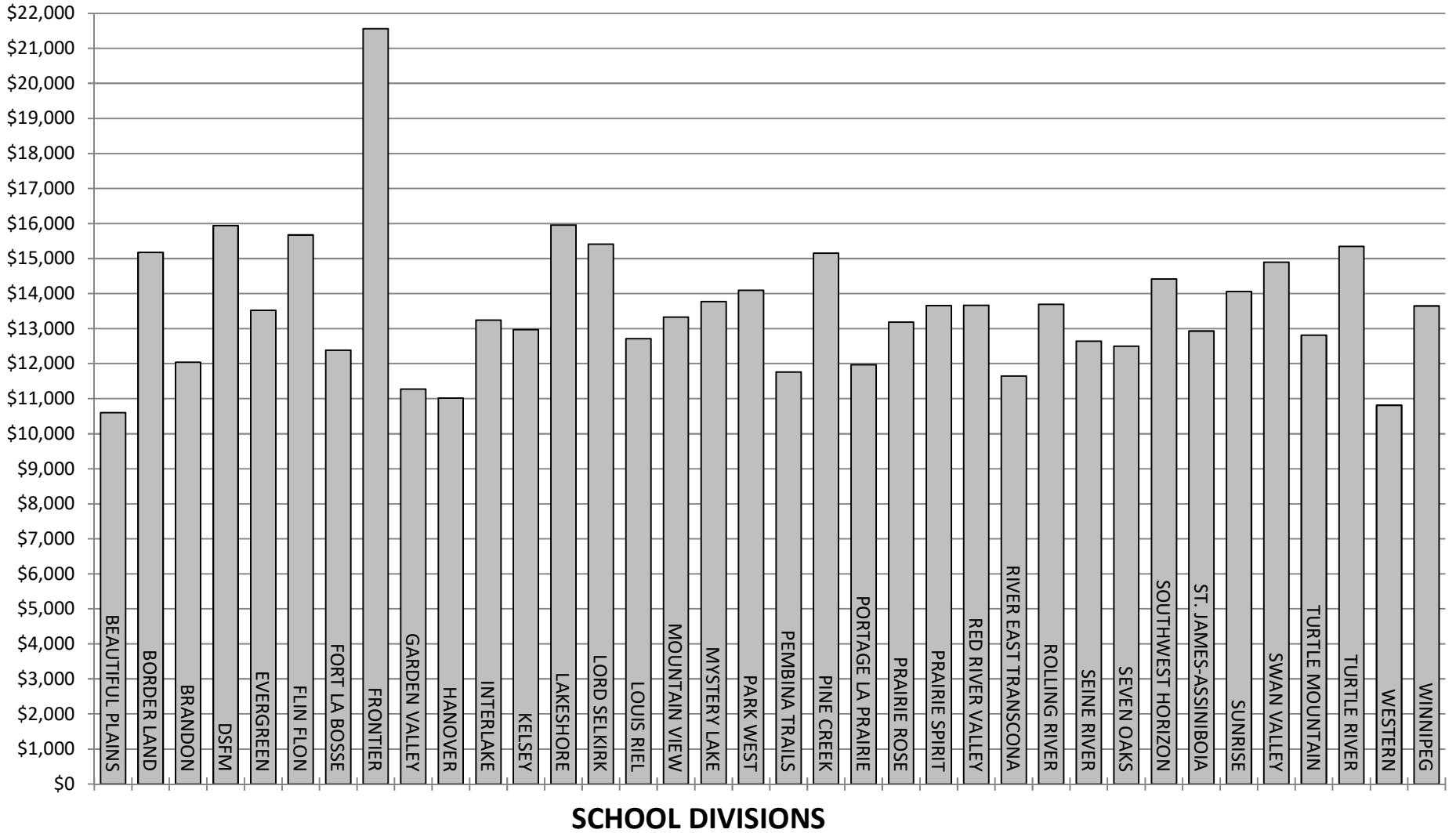
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2018/2019 ACTUAL		2019/2020 ACTUAL	
	EXPENSES <sup>(1)</sup>	PER PUPIL	EXPENSES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	20,074,237	11,072	20,988,133	10,600
BORDER LAND	33,276,992	15,647	33,019,951	15,179
BRANDON	100,598,062	11,745	104,270,000	12,040
DSFM	89,798,537	15,686	88,231,347	15,942
EVERGREEN	20,187,333	14,293	19,678,330	13,520
FLIN FLON	14,930,612	16,518	14,265,200	15,674
FORT LA BOSSE	18,109,858	12,642	17,701,844	12,383
FRONTIER	130,011,545	21,679	128,419,277	21,560
GARDEN VALLEY	50,025,605	11,332	49,653,195	11,274
HANOVER	87,227,882	11,067	88,385,628	11,020
INTERLAKE	36,964,983	13,008	37,394,324	13,246
KELSEY	20,289,628	13,816	19,913,733	12,973
LAKESHORE	15,404,376	16,021	14,980,433	15,957
LORD SELKIRK	57,057,495	14,899	57,699,956	15,409
LOUIS RIEL	190,664,418	12,812	190,853,558	12,714
MOUNTAIN VIEW	40,841,261	13,609	40,820,371	13,329
MYSTERY LAKE	41,228,966	13,875	41,638,526	13,775
PARK WEST	28,840,141	14,640	28,021,347	14,095
PEMBINA TRAILS	165,607,071	11,938	168,353,236	11,760
PINE CREEK	15,397,989	15,044	15,542,381	15,156
PORTAGE LA PRAIRIE	38,687,523	11,574	39,895,568	11,966
PRAIRIE ROSE	29,767,356	13,370	30,017,234	13,189
PRAIRIE SPIRIT	27,996,278	13,669	28,042,101	13,658
RED RIVER VALLEY	30,705,832	14,072	30,396,251	13,669
RIVER EAST TRANSCONA	189,866,071	11,819	188,823,385	11,645
ROLLING RIVER	23,867,303	14,215	23,505,047	13,694
SEINE RIVER	52,872,314	12,191	54,060,513	12,639
SEVEN OAKS	139,851,592	12,369	143,276,060	12,500
SOUTHWEST HORIZON	22,160,052	14,744	21,582,136	14,417
ST. JAMES-ASSINIBOIA	105,689,430	12,888	105,520,759	12,931
SUNRISE	64,248,054	14,430	63,243,636	14,060
SWAN VALLEY	20,814,837	15,056	20,408,430	14,896
TURTLE MOUNTAIN	13,549,039	13,665	12,838,918	12,807
TURTLE RIVER	11,120,591	15,663	10,621,577	15,349
WESTERN	20,071,531	11,043	20,708,277	10,814
WINNIPEG	391,118,703	13,130	403,164,434	13,648
<b>PROVINCE</b>	<b>2,358,923,497</b>	<b>13,169</b>	<b>2,375,935,096</b>	<b>13,183</b>
WHITESHELL	3,300,988	18,288	3,086,494	16,245
MITT	19,218,114	16,028	18,997,886	15,395

(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).

# 2019/20 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS  
ACTUAL SEPTEMBER 30, 2019

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK <sup>(1)</sup>			DUAL TRACK <sup>(2)</sup>			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,980.0						
BORDER LAND	1,368.2			515.5		124.5	
BRANDON	6,492.0		332.5	968.0		476.5	
DSFM		5,514.7					
EVERGREEN	1,435.5						
FLIN FLON	542.6			258.5		109.0	
FORT LA BOSSE	1,408.5						
FRONTIER	5,916.5						
GARDEN VALLEY	4,292.9						
HANOVER	7,563.5						
INTERLAKE	2,061.0			444.0		318.0	
KELSEY	881.0			515.0		139.0	
LAKESHORE	925.8						
LORD SELKIRK	2,613.0		225.5	492.0		121.0	89.0
LOUIS RIEL	9,607.3		4,655.0	321.0		320.0	
MOUNTAIN VIEW	2,279.3		149.0	352.0		91.0	59.5
MYSTERY LAKE	2,503.3			133.5		232.0	
PARK WEST	1,988.0						
PEMBINA TRAILS	8,471.5		1,313.0	2,652.0		1,879.0	
PINE CREEK	1,025.5						
PORTAGE LA PRAIRIE	2,425.5			503.0		309.5	
PRAIRIE ROSE	1,950.5		152.5	122.0		51.0	
PRAIRIE SPIRIT	1,612.2			214.5	108.5	118.0	
RED RIVER VALLEY	1,679.5		278.1	85.0	155.5		
RIVER EAST TRANSCONA	7,509.0		1,346.0	4,178.0		1,958.0	585.5
ROLLING RIVER	1,706.8						
SEINE RIVER	2,113.4		767.5	609.5		787.0	
SEVEN OAKS	6,668.0		657.0	2,263.7		1,425.0	252.0
SOUTHWEST HORIZON	1,497.0						
ST. JAMES-ASSINIBOIA	5,552.9		1,401.5	654.6		322.0	
SUNRISE	2,039.5			1,623.5		750.5	84.5
SWAN VALLEY	958.2			196.2		62.3	
TURTLE MOUNTAIN	991.0						
TURTLE RIVER	647.0		45.0				
WESTERN	811.0			761.0		295.0	
WINNIPEG	19,208.5		1,422.5	4,886.5		2,967.2	357.0
<b>PROVINCE</b>	<b>120,725.3</b>	<b>5,514.7</b>	<b>12,745.1</b>	<b>22,749.0</b>	<b>264.0</b>	<b>12,855.5</b>	<b>1,427.5</b>
WHITESHELL	190.0						
MITT	105.0						

(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, 2019**

DIVISION / DISTRICT	REGULAR INSTRUCTION <sup>(1)</sup>		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,980.0	1,980.0
BORDER LAND	167.2	2,175.4	2,175.4
BRANDON	391.0	8,660.0	8,660.0
DSFM	19.8	5,534.5	5,534.5
EVERGREEN	20.0	1,455.5	1,455.5
FLIN FLON		910.1	910.1
FORT LA BOSSE	21.0	1,429.5	1,429.5
FRONTIER	40.0	5,956.5	5,956.5
GARDEN VALLEY	111.4	4,404.3	4,404.3
HANOVER	457.0	8,020.5	8,020.5
INTERLAKE		2,823.0	2,823.0
KELSEY		1,535.0	1,535.0
LAKESHORE	13.0	938.8	938.8
LORD SELKIRK	204.0	3,744.5	3,744.5
LOUIS RIEL	107.8	15,011.1	15,011.1
MOUNTAIN VIEW	131.7	3,062.5	3,062.5
MYSTERY LAKE	153.9	3,022.7	3,022.7
PARK WEST		1,988.0	1,988.0
PEMBINA TRAILS		14,315.5	14,315.5
PINE CREEK		1,025.5	1,025.5
PORTAGE LA PRAIRIE	96.0	3,334.0	3,334.0
PRAIRIE ROSE		2,276.0	2,276.0
PRAIRIE SPIRIT		2,053.2	2,053.2
RED RIVER VALLEY	25.7	2,223.8	2,223.8
RIVER EAST TRANSCONA	638.0	16,214.5	16,214.5
ROLLING RIVER	9.7	1,716.5	1,716.5
SEINE RIVER		4,277.4	4,277.4
SEVEN OAKS	196.3	11,462.0	11,462.0
SOUTHWEST HORIZON		1,497.0	1,497.0
ST. JAMES-ASSINIBOIA	229.1	8,160.1	8,160.1
SUNRISE		4,498.0	4,498.0
SWAN VALLEY	153.4	1,370.1	1,370.1
TURTLE MOUNTAIN	11.5	1,002.5	1,002.5
TURTLE RIVER		692.0	692.0
WESTERN	48.0	1,915.0	1,915.0
WINNIPEG	698.0	29,539.7	29,539.7
<b>PROVINCE</b>	<b>3,943.5</b>	<b>180,224.6</b>	<b>180,224.6</b>
WHITESHELL		190.0	190.0
MITT	1,129.0	1,234.0	1,234.0

(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 <sup>(1)</sup>			FRAME <sup>(2)</sup>	ELIGIBLE <sup>(3)</sup>	ELIGIBLE <sup>(3)</sup>
	SEPT. 30, 2019			SEPT. 30, 2019	SEPT. 30, 2018	SEPT. 30, 2017
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	2,034		2,034	1,980.0	1,812.9	1,783.2
BORDER LAND	2,254		2,254	2,175.4	2,040.3	1,973.3
BRANDON	9,004		9,004	8,660.0	8,525.4	8,405.8
DSFM	5,840	38	5,802	5,534.5	5,391.1	5,319.8
EVERGREEN	1,489		1,489	1,455.5	1,400.4	1,362.8
FLIN FLON	987		987	910.1	903.9	893.9
FORT LA BOSSE	1,474		1,474	1,429.5	1,356.5	1,320.8
FRONTIER	6,670	439	6,231	5,956.5	2,132.1	2,200.4
GARDEN VALLEY	4,549		4,549	4,404.3	4,370.8	4,387.5
HANOVER	8,353		8,353	8,020.5	7,878.3	7,787.6
INTERLAKE	2,931		2,931	2,823.0	2,835.8	2,780.8
KELSEY	1,518		1,518	1,535.0	1,468.6	1,493.4
LAKESHORE	978		978	938.8	938.5	955.0
LORD SELKIRK	3,883		3,883	3,744.5	3,756.1	3,815.3
LOUIS RIEL	15,619		15,619	15,011.1	14,559.7	14,338.7
MOUNTAIN VIEW	3,183		3,183	3,062.5	2,881.5	2,846.2
MYSTERY LAKE	3,153		3,153	3,022.7	2,927.4	2,983.9
PARK WEST	2,098	29	2,069	1,988.0	1,483.7	1,463.6
PEMBINA TRAILS	14,916		14,916	14,315.5	13,661.2	13,192.7
PINE CREEK	1,068		1,068	1,025.5	1,023.5	1,007.2
PORTAGE LA PRAIRIE	3,463		3,463	3,334.0	3,043.2	3,109.4
PRAIRIE ROSE	2,376		2,376	2,276.0	2,226.0	2,184.3
PRAIRIE SPIRIT	2,143		2,143	2,053.2	1,996.3	2,057.8
RED RIVER VALLEY	2,324		2,324	2,223.8	2,180.6	2,097.8
RIVER EAST TRANSCONA	16,851		16,851	16,214.5	15,899.5	15,713.5
ROLLING RIVER	1,795		1,795	1,716.5	1,578.7	1,575.6
SEINE RIVER	4,481		4,481	4,277.4	4,329.3	4,186.1
SEVEN OAKS	11,800		11,800	11,462.0	11,128.7	10,975.2
SOUTHWEST HORIZON	1,565		1,565	1,497.0	1,485.4	1,513.0
ST. JAMES-ASSINIBOIA	8,459		8,459	8,160.1	8,061.2	7,973.3
SUNRISE	4,702		4,702	4,498.0	4,395.9	4,402.0
SWAN VALLEY	1,416		1,416	1,370.1	1,354.5	1,369.5
TURTLE MOUNTAIN	1,043		1,043	1,002.5	991.5	969.0
TURTLE RIVER	732	9	723	692.0	708.2	693.8
WESTERN	2,009		2,009	1,915.0	1,779.1	1,700.4
WINNIPEG	32,743	1,693	31,050	29,539.7	29,503.8	29,669.7
<b>PROVINCE</b>	<b>189,903</b>	<b>2,208</b>	<b>187,695</b>	<b>180,224.6</b>	<b>172,009.6</b>	<b>170,502.3</b>
WHITESHELL	211	12	199	190.0	176.5	154.0
MITT				1,234.0		

(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, 2018 for 2019/20 and actual September 30, 2017 for 2018/19). The Whiteshell Special Revenue District includes out-of-district pupils.

**PUPIL / TEACHER RATIOS**  
**ACTUAL SEPTEMBER 30, 2019**

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	18.0	15.1
BORDER LAND	14.0	11.4
BRANDON	16.9	12.8
DSFM	13.4	10.7
EVERGREEN	17.1	13.3
FLIN FLON	14.9	11.4
FORT LA BOSSE	14.9	12.9
FRONTIER	14.5	11.4
GARDEN VALLEY	17.8	14.3
HANOVER	17.9	14.4
INTERLAKE	15.9	12.1
KELSEY	16.6	12.4
LAKESHORE	14.7	11.5
LORD SELKIRK	14.7	11.5
LOUIS RIEL	17.6	13.7
MOUNTAIN VIEW	16.7	13.1
MYSTERY LAKE	15.6	12.4
PARK WEST	13.9	11.6
PEMBINA TRAILS	18.4	14.3
PINE CREEK	13.5	11.2
PORTAGE LA PRAIRIE	16.0	12.5
PRAIRIE ROSE	14.6	11.7
PRAIRIE SPIRIT	15.2	12.5
RED RIVER VALLEY	16.0	12.4
RIVER EAST TRANSCONA	17.4	13.8
ROLLING RIVER	15.6	12.7
SEINE RIVER	17.8	13.6
SEVEN OAKS	17.0	13.9
SOUTHWEST HORIZON	13.8	11.7
ST. JAMES-ASSINIBOIA	17.4	13.2
SUNRISE	16.4	12.4
SWAN VALLEY	15.2	12.3
TURTLE MOUNTAIN	15.3	12.5
TURTLE RIVER	12.8	10.9
WESTERN	17.3	14.3
WINNIPEG	17.3	13.2
<b>PROVINCE</b>	<b>16.7</b>	<b>13.1</b>
WHITESHELL	10.8	9.4
MITT	35.3	29.4

(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.

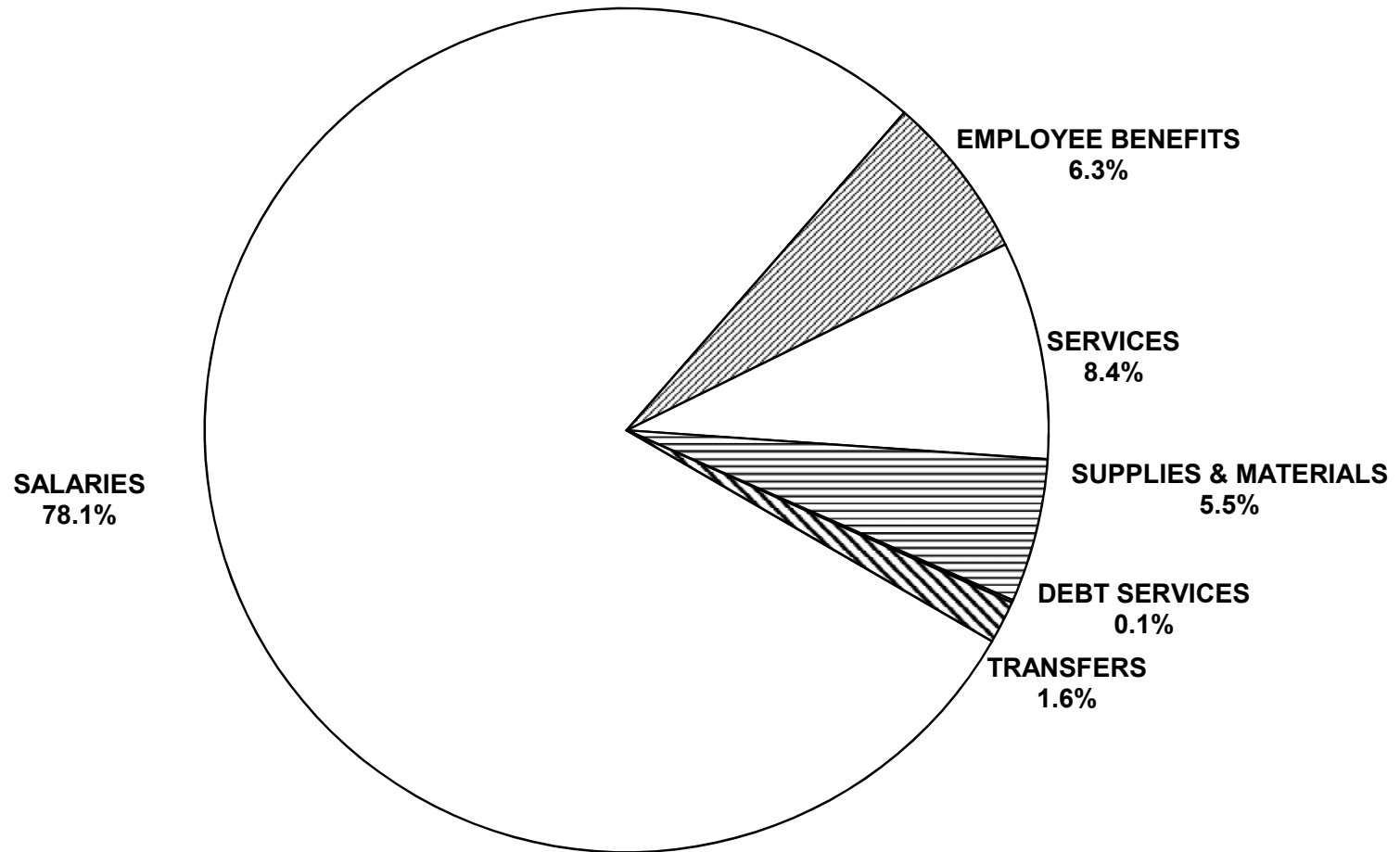
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,192,025,863	72,659,844	30,073,773	74,058,776				1,368,818,256
200 STUDENT SUPPORT SERVICES	392,753,622	38,104,243	10,829,843	4,361,679				446,049,387
300 ADULT LEARNING CENTRES	9,804,545	669,866	1,152,264	405,043			56,045 <sup>(1)</sup>	12,087,763
400 COMMUNITY EDUCATION & SERVICES	18,522,853	1,825,002	1,972,339	1,371,261			40,927 <sup>(1)</sup>	23,732,382
500 DIVISIONAL ADMINISTRATION	52,596,899	6,853,388	17,399,886	2,452,358			(96,972) <sup>(1)</sup>	79,205,559
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	52,397,130	5,102,033	12,249,117	7,798,762				77,547,042
700 TRANSPORTATION OF PUPILS	43,496,652	6,619,542	22,610,948	16,298,213				89,025,355
800 OPERATIONS AND MAINTENANCE	121,803,358	20,289,969	105,411,511	25,978,906				273,483,744
900 FISCAL					2,402,158	137,801	39,265,794 <sup>(2)</sup>	41,805,753
<b>TOTALS</b>	<b>1,883,400,922</b>	<b>152,123,887</b>	<b>201,699,681</b>	<b>132,724,998</b>	<b>2,402,158</b>	<b>137,801</b>	<b>39,265,794</b>	<b>2,411,755,241</b>

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

(2) Health and Education Levy

# 2019/20 OPERATING FUND EXPENSE BY OBJECT



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

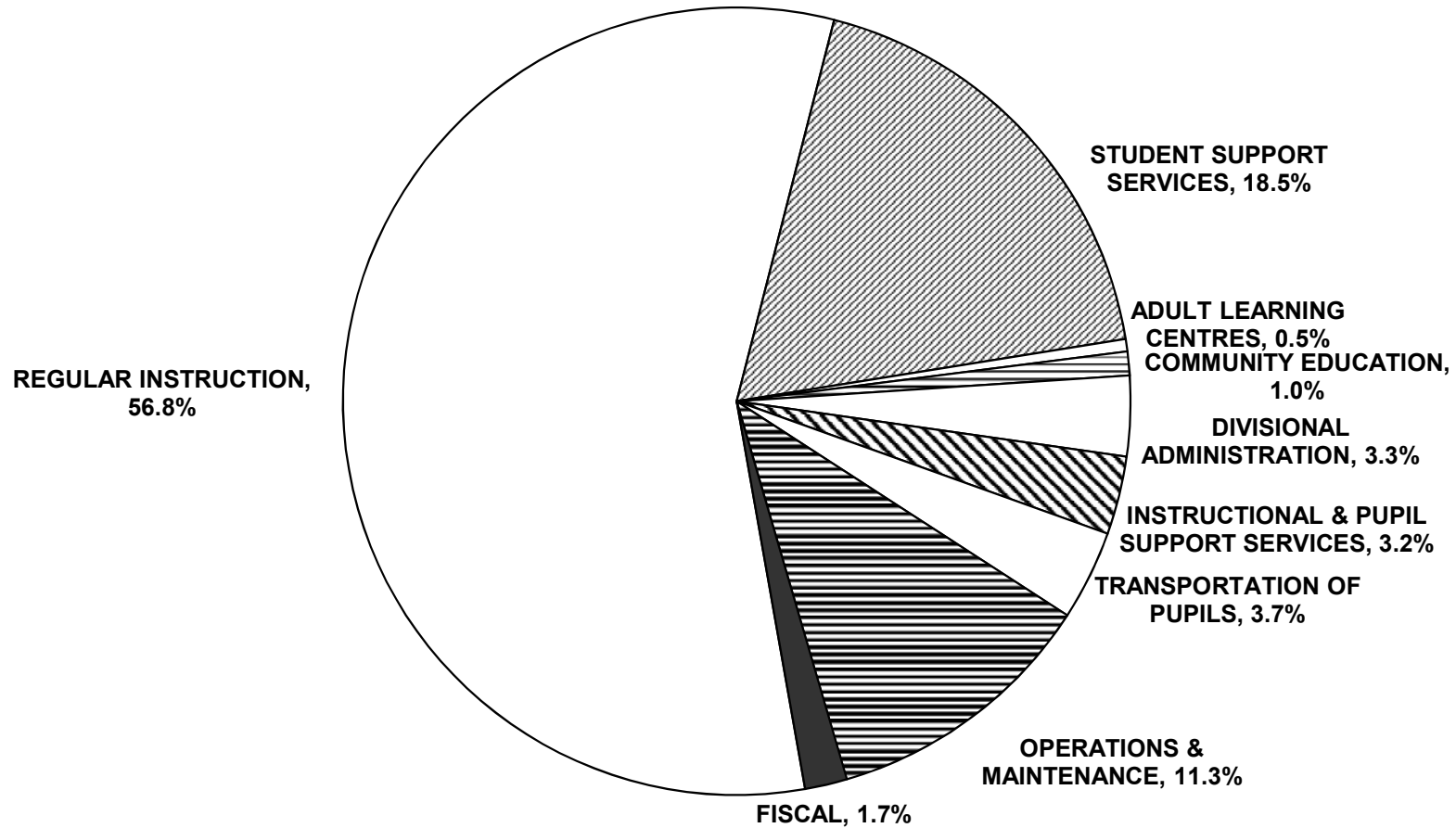
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,952,002	
EXECUTIVE, MANAGERIAL & SUPERVISORY	102,216,563	4.2	11,770,873	0.5	1,136,692	0.0	842,469	0.0	23,255,753	1.0
INSTRUCTIONAL - TEACHING	1,008,751,778	41.8	174,169,107	7.2	7,502,270	0.3	8,498,571	0.4		
INSTRUCTIONAL - OTHER	20,739,138	0.9	157,013,035	6.5	333,917	0.0	5,364,689	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	6,452,074	0.3	2,511,787	0.1	220,433	0.0	2,344,007	0.1	6,829,737	0.3
SECRETARIAL, CLERICAL AND OTHER	39,810,030	1.7	2,714,378	0.1	611,233	0.0	611,300	0.0	16,210,235	0.7
CLINICIAN			44,376,599	1.8			857,769			
INFORMATION TECHNOLOGY	14,056,280	0.6	197,843	0.0			4,048	0.0	2,349,172	0.1
<b>TOTAL SALARIES</b>	<b>1,192,025,863</b>	<b>49.4</b>	<b>392,753,622</b>	<b>16.3</b>	<b>9,804,545</b>	<b>0.4</b>	<b>18,522,853</b>	<b>0.8</b>	<b>52,596,899</b>	<b>2.2</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>72,659,844</b>	<b>3.0</b>	<b>38,104,243</b>	<b>1.6</b>	<b>669,866</b>	<b>0.0</b>	<b>1,825,002</b>	<b>0.1</b>	<b>6,853,388</b>	<b>0.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	4,847,812	0.2	6,974,370	0.3	54,915	0.0	866,046	0.0	5,046,406	0.2
COMMUNICATIONS	3,821,942	0.2	325,849	0.0	73,497	0.0	40,450	0.0	996,956	0.0
UTILITY SERVICES					59,804	0.0				
TRAVEL AND MEETINGS	2,310,749	0.1	1,761,307	0.1	62,546	0.0	156,623	0.0	1,535,412	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,069,474	0.0	795,569	0.0	601	0.0				
PRINTING AND BINDING	178,674	0.0	15,398	0.0	4,140	0.0	38,134	0.0	149,266	0.0
INSURANCE AND BOND PREMIUMS	176,853	0.0	29,592	0.0	1,504	0.0	1,555	0.0	1,695,139	0.1
MAINTENANCE AND REPAIR SERVICES	2,763,139	0.1	97,741	0.0	53,393	0.0	11,225	0.0	158,989	0.0
RENTALS	2,889,778	0.1	233,512	0.0	750,315	0.0	760,707	0.0	327,086	0.0
PROPERTY TAXES					15,902	0.0				
ADVERTISING	370,979	0.0	38,238	0.0	26,226	0.0	69,525	0.0	492,675	0.0
DUES AND FEES	754,375	0.0	119,068	0.0	366	0.0	9,701	0.0	2,893,937	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	337,469	0.0	235,375	0.0	26,202	0.0	11,117	0.0	910,643	0.0
INFORMATION TECHNOLOGY SERVICES	10,552,529	0.4	203,824	0.0	22,853	0.0	7,256	0.0	3,193,377	0.1
<b>TOTAL SERVICES</b>	<b>30,073,773</b>	<b>1.2</b>	<b>10,829,843</b>	<b>0.4</b>	<b>1,152,264</b>	<b>0.0</b>	<b>1,972,339</b>	<b>0.1</b>	<b>17,399,886</b>	<b>0.7</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	29,553,562	1.2	2,396,421	0.1	204,594	0.0	1,165,950	0.0	1,097,934	0.0
CURRICULAR AND MEDIA MATERIALS	8,778,707	0.4	554,724	0.0	63,751	0.0	93,528	0.0	124,128	0.0
MINOR EQUIPMENT	11,487,411	0.5	525,787	0.0	60,583	0.0	55,113	0.0	368,042	0.0
INFORMATION TECHNOLOGY EQUIPMENT	24,239,096	1.0	884,747	0.0	76,115	0.0	56,670	0.0	862,254	0.0
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>74,058,776</b>	<b>3.1</b>	<b>4,361,679</b>	<b>0.2</b>	<b>405,043</b>	<b>0.0</b>	<b>1,371,261</b>	<b>0.1</b>	<b>2,452,358</b>	<b>0.1</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					56,045		40,927		(96,972)	
<b>TOTAL TRANSFERS</b>					<b>56,045</b>		<b>40,927</b>		<b>(96,972)</b>	
<b>PROVINCE</b>	<b>1,368,818,256</b>	<b>56.8</b>	<b>446,049,387</b>	<b>18.5</b>	<b>12,087,763</b>	<b>0.5</b>	<b>23,732,382</b>	<b>1.0</b>	<b>79,205,559</b>	<b>3.3</b>

(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	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,952,002	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	5,084,755	0.2	3,331,585	0.1	5,401,013	0.2			153,039,703	6.3
INSTRUCTIONAL - TEACHING	25,291,399	1.0							1,224,213,125	50.8
INSTRUCTIONAL - OTHER	15,083,341	0.6	427,127	0.0					198,961,247	8.2
TECHNICAL, SPECIALIZED AND SERVICE	4,171,692	0.2	37,860,145	1.6	114,503,727	4.7			174,893,602	7.3
SECRETARIAL, CLERICAL AND OTHER	2,498,446	0.1	1,877,795	0.1	1,898,618	0.1			66,232,035	2.7
CLINICIAN									45,234,368	1.9
INFORMATION TECHNOLOGY	267,497	0.0							16,874,840	0.7
<b>TOTAL SALARIES</b>	<b>52,397,130</b>	<b>2.2</b>	<b>43,496,652</b>	<b>1.8</b>	<b>121,803,358</b>	<b>5.1</b>			<b>1,883,400,922</b>	<b>78.1</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>5,102,033</b>	<b>0.2</b>	<b>6,619,542</b>	<b>0.3</b>	<b>20,289,969</b>	<b>0.8</b>			<b>152,123,887</b>	<b>6.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,522,553	0.1	398,967	0.0	6,096,819	0.3			26,807,888	1.1
COMMUNICATIONS	118,507	0.0	348,936	0.0	693,174	0.0			6,419,311	0.3
UTILITY SERVICES					45,452,897	1.9			45,512,701	1.9
TRAVEL AND MEETINGS	691,567	0.0	939,215	0.0	755,873	0.0			8,213,292	0.3
TRANSPORTATION OF PUPILS			15,052,300	0.6					15,052,300	0.6
TUITION	3,727	0.0							1,869,371	0.1
PRINTING AND BINDING	146,215	0.0	7,274	0.0	5,819	0.0			544,920	0.0
INSURANCE AND BOND PREMIUMS	151,328	0.0	1,123,906	0.0	9,422,142	0.4			12,602,019	0.5
MAINTENANCE AND REPAIR SERVICES	29,327	0.0	2,947,397	0.1	34,147,950	1.4			40,209,161	1.7
RENTALS	394,975	0.0	1,044,836	0.0	2,980,858	0.1			9,382,067	0.4
PROPERTY TAXES					5,264,700	0.2			5,280,602	0.2
ADVERTISING	21,475	0.0	26,892	0.0	24,258	0.0			1,070,268	0.0
DUES AND FEES	191,181	0.0	65,237	0.0	94,357	0.0			4,128,222	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	7,129,650	0.3	116,948	0.0	148,282	0.0			8,915,686	0.4
INFORMATION TECHNOLOGY SERVICES	848,612	0.0	539,040	0.0	324,382	0.0			15,691,873	0.7
<b>TOTAL SERVICES</b>	<b>12,249,117</b>	<b>0.5</b>	<b>22,610,948</b>	<b>0.9</b>	<b>105,411,511</b>	<b>4.4</b>			<b>201,699,681</b>	<b>8.4</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	4,497,926	0.2	15,329,450	0.6	22,769,412	0.9			77,015,249	3.2
CURRICULAR AND MEDIA MATERIALS	2,274,808	0.1	6,781	0.0	44,538	0.0			11,940,965	0.5
MINOR EQUIPMENT	398,427	0.0	395,541	0.0	3,014,055	0.1			16,304,959	0.7
INFORMATION TECHNOLOGY EQUIPMENT	627,601	0.0	566,441	0.0	150,901	0.0			27,463,825	1.1
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>7,798,762</b>	<b>0.3</b>	<b>16,298,213</b>	<b>0.7</b>	<b>25,978,906</b>	<b>1.1</b>			<b>132,724,998</b>	<b>5.5</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>										
DEBT SERVICES							2,402,158	0.1	2,402,158	0.1
BAD DEBT EXPENSE							137,801	0.0	137,801	0.0
OTHER GOVERNMENT AUTHORITIES							39,265,794	1.6	39,265,794	1.6
<b>TOTAL TRANSFERS</b>							<b>41,805,753</b>	<b>1.7</b>	<b>41,805,753</b>	<b>1.7</b>
<b>PROVINCE</b>	<b>77,547,042</b>	<b>3.2</b>	<b>89,025,355</b>	<b>3.7</b>	<b>273,483,744</b>	<b>11.3</b>	<b>41,805,753</b>	<b>1.7</b>	<b>2,411,755,241</b>	<b>100.0</b>

# 2019/20 OPERATING FUND EXPENSE BY FUNCTION





**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2019/2020 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	13,602,485	64.7	6,870	2,654,851	12.6	1,341		
BORDER LAND	19,450,227	58.0	8,941	5,436,874	16.2	2,499	468,636	1.4
BRANDON	64,355,590	61.6	7,431	21,571,007	20.6	2,491		
DSFM	51,635,709	57.6	9,330	11,456,554	12.8	2,070	262,258	0.3
EVERGREEN	10,762,839	54.6	7,395	3,197,958	16.2	2,197		
FLIN FLON	7,929,085	55.2	8,712	2,584,224	18.0	2,839	94,214	0.7
FORT LA BOSSE	11,082,411	61.6	7,753	2,155,459	12.0	1,508		
FRONTIER	58,500,184	43.9	9,821	19,758,187	14.8	3,317	2,199,246	1.7
GARDEN VALLEY	28,850,175	58.0	6,550	9,391,120	18.9	2,132		
HANOVER	56,180,386	63.5	7,005	13,315,189	15.0	1,660		
INTERLAKE	22,233,305	59.1	7,876	6,642,166	17.7	2,353		
KELSEY	11,045,045	53.5	7,195	4,304,989	20.9	2,805	680,170	3.3
LAKESHORE	8,328,285	53.7	8,871	2,471,718	15.9	2,633	263,142	1.7
LORD SELKIRK	34,813,978	59.6	9,297	9,811,532	16.8	2,620	334,884	0.6
LOUIS RIEL	107,655,870	55.5	7,172	39,438,247	20.3	2,627	824,928	0.4
MOUNTAIN VIEW	23,676,091	57.9	7,731	6,054,461	14.8	1,977		
MYSTERY LAKE	24,361,144	58.5	8,060	8,358,540	20.1	2,765		
PARK WEST	17,495,669	62.0	8,801	3,561,030	12.6	1,791	111,653	0.4
PEMBINA TRAILS	99,120,129	58.6	6,924	31,668,916	18.7	2,212		
PINE CREEK	9,569,182	61.5	9,331	1,987,296	12.8	1,938		
PORTAGE LA PRAIRIE	24,897,113	62.3	7,468	6,998,661	17.5	2,099		
PRAIRIE ROSE	18,435,896	60.8	8,100	4,208,178	13.9	1,849	285,680	0.9
PRAIRIE SPIRIT	16,886,174	60.2	8,224	3,781,642	13.5	1,842		
RED RIVER VALLEY	17,432,424	57.3	7,839	5,214,066	17.1	2,345		
RIVER EAST TRANSCONA	110,590,204	57.7	6,820	35,796,865	18.7	2,208	1,527,458	0.8
ROLLING RIVER	14,446,475	61.1	8,416	2,980,476	12.6	1,736	122,783	0.5
SEINE RIVER	31,345,437	57.1	7,328	10,365,793	18.9	2,423	322,784	0.6
SEVEN OAKS	86,730,203	58.8	7,567	26,460,212	17.9	2,309	2,160,561	1.5
SOUTHWEST HORIZON	13,242,378	60.9	8,846	2,920,154	13.4	1,951		
ST. JAMES-ASSINIBOIA	60,636,882	57.0	7,431	23,375,349	22.0	2,865		
SUNRISE	34,607,492	53.7	7,694	12,866,088	20.0	2,860	967,911	1.5
SWAN VALLEY	11,633,957	56.9	8,491	3,361,252	16.4	2,453		
TURTLE MOUNTAIN	7,673,433	58.8	7,654	2,017,454	15.5	2,012	205,623	1.6
TURTLE RIVER	6,304,707	59.3	9,111	1,420,406	13.4	2,053		
WESTERN	13,402,580	63.4	6,999	2,918,420	13.8	1,524	399,411	1.9
WINNIPEG	219,905,112	53.2	7,444	95,544,053	23.1	3,234	856,421	0.2
<b>PROVINCE</b>	<b>1,368,818,256</b>	<b>56.8</b>	<b>7,595</b>	<b>446,049,387</b>	<b>18.5</b>	<b>2,475</b>	<b>12,087,763</b>	<b>0.5</b>
WHITESHELL	1,838,346	57.9	9,676	371,260	11.7	1,954		
MITT	6,493,399	21.5	5,262	1,193,714	4.0	967	2,445,546	8.1

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2019/2020 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	29,585	0.1	664,763	3.2	336	555,651	2.6	281
BORDER LAND	59,327	0.2	1,069,634	3.2	492	685,474	2.0	315
BRANDON	273,724	0.3	2,877,771	2.8	332	2,806,799	2.7	324
DSFM	1,087,391	1.2	3,371,587	3.8	609	3,144,401	3.5	568
EVERGREEN	46,446	0.2	729,594	3.7	501	493,195	2.5	339
FLIN FLON	13,940	0.1	657,698	4.6	723	243,288	1.7	267
FORT LA BOSSE	298,426	1.7	687,213	3.8	481	269,256	1.5	188
FRONTIER	2,564,216	1.9	6,984,785	5.2	1,173	7,080,438	5.3	1,189
GARDEN VALLEY	75,798	0.2	1,397,376	2.8	317	1,496,390	3.0	340
HANOVER	132,174	0.1	2,253,907	2.5	281	2,494,960	2.8	311
INTERLAKE	214,864	0.6	1,251,079	3.3	443	962,621	2.6	341
KELSEY	49,354	0.2	715,929	3.5	466	374,915	1.8	244
LAKESHORE	276,483	1.8	581,382	3.7	619	395,995	2.6	422
LORD SELKIRK	407,368	0.7	1,890,468	3.2	505	1,466,450	2.5	392
LOUIS RIEL	2,404,388	1.2	7,507,143	3.9	500	8,252,402	4.3	550
MOUNTAIN VIEW	88,924	0.2	1,286,054	3.1	420	1,372,204	3.4	448
MYSTERY LAKE	2,000	0.0	1,672,085	4.0	553	1,460,789	3.5	483
PARK WEST	100,448	0.4	1,021,965	3.6	514	641,681	2.3	323
PEMBINA TRAILS	845,852	0.5	5,785,248	3.4	404	6,423,931	3.8	449
PINE CREEK	14,825	0.1	562,411	3.6	548	530,185	3.4	517
PORTAGE LA PRAIRIE	59,004	0.1	994,698	2.5	298	1,434,973	3.6	430
PRAIRIE ROSE	32,651	0.1	1,095,971	3.6	482	812,897	2.7	357
PRAIRIE SPIRIT	28,082	0.1	871,648	3.1	425	643,417	2.3	313
RED RIVER VALLEY	45,485	0.1	1,044,229	3.4	470	752,865	2.5	339
RIVER EAST TRANSCONA	1,223,701	0.6	5,591,485	2.9	345	7,764,028	4.1	479
ROLLING RIVER	20,147	0.1	813,409	3.4	474	473,989	2.0	276
SEINE RIVER	496,060	0.9	1,472,385	2.7	344	1,913,488	3.5	447
SEVEN OAKS	2,046,423	1.4	3,985,096	2.7	348	5,611,170	3.8	490
SOUTHWEST HORIZON	171,586	0.8	796,562	3.7	532	425,173	2.0	284
ST. JAMES-ASSINIBOIA	910,766	0.9	3,173,711	3.0	389	3,701,720	3.5	454
SUNRISE	235,295	0.4	2,023,471	3.1	450	1,594,946	2.5	355
SWAN VALLEY	30,841	0.2	699,978	3.4	511	384,109	1.9	280
TURTLE MOUNTAIN	7,318	0.1	466,559	3.6	465	410,401	3.1	409
TURTLE RIVER	13,598	0.1	392,715	3.7	568	198,609	1.9	287
WESTERN	48,673	0.2	745,806	3.5	389	415,688	2.0	217
WINNIPEG	9,377,219	2.3	12,069,744	2.9	409	9,858,544	2.4	334
<b>PROVINCE</b>	<b>23,732,382</b>	<b>1.0</b>	<b>79,205,559</b>	<b>3.3</b>	<b>439</b>	<b>77,547,042</b>	<b>3.2</b>	<b>430</b>
WHITESHELL	89,322	2.8	198,722	6.3	1,046	125,914	4.0	663
MITT	8,728,381	28.9	6,059,771	20.1	4,911	570,136	1.9	462

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2019/2020 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,096,962	5.2	554	2,042,938	9.7	1,032	370,483	1.8	187
BORDER LAND	2,283,248	6.8	1,050	3,524,494	10.5	1,620	570,000	1.7	262
BRANDON	1,975,332	1.9	228	8,768,023	8.4	1,012	1,915,478	1.8	221
DSFM	7,058,696	7.9	1,275	10,131,641	11.3	1,831	1,432,759	1.6	259
EVERGREEN	1,635,973	8.3	1,124	2,515,861	12.8	1,729	342,910	1.7	236
FLIN FLON	346,071	2.4	380	2,236,812	15.6	2,458	268,022	1.9	294
FORT LA BOSSE	1,344,145	7.5	940	1,799,300	10.0	1,259	364,060	2.0	255
FRONTIER	10,684,202	8.0	1,794	24,159,280	18.1	4,056	1,252,201	0.9	210
GARDEN VALLEY	2,855,865	5.7	648	4,818,198	9.7	1,094	844,071	1.7	192
HANOVER	3,348,368	3.8	417	9,154,084	10.3	1,141	1,638,734	1.9	204
INTERLAKE	1,850,003	4.9	655	3,776,634	10.0	1,338	678,516	1.8	240
KELSEY	503,055	2.4	328	2,612,768	12.7	1,702	357,032	1.7	233
LAKESHORE	1,374,114	8.9	1,464	1,586,308	10.2	1,690	242,631	1.6	258
LORD SELKIRK	2,310,117	4.0	617	6,356,413	10.9	1,698	1,050,998	1.8	281
LOUIS RIEL	3,845,767	2.0	256	20,615,275	10.6	1,373	3,538,854	1.8	236
MOUNTAIN VIEW	2,626,545	6.4	858	4,964,420	12.1	1,621	840,596	2.1	274
MYSTERY LAKE	220,386	0.5	73	4,884,880	11.7	1,616	680,702	1.6	225
PARK WEST	1,604,229	5.7	807	3,209,441	11.4	1,614	487,332	1.7	245
PEMBINA TRAILS	2,963,469	1.8	207	19,341,676	11.4	1,351	3,049,867	1.8	213
PINE CREEK	1,019,705	6.6	994	1,602,474	10.3	1,563	271,128	1.7	264
PORTAGE LA PRAIRIE	982,818	2.5	295	3,918,335	9.8	1,175	668,970	1.7	201
PRAIRIE ROSE	1,924,268	6.3	845	2,965,429	9.8	1,303	574,595	1.9	252
PRAIRIE SPIRIT	2,033,272	7.2	990	3,344,932	11.9	1,629	481,016	1.7	234
RED RIVER VALLEY	2,331,735	7.7	1,049	3,017,659	9.9	1,357	603,273	2.0	271
RIVER EAST TRANSCONA	3,936,822	2.1	243	21,871,579	11.4	1,349	3,272,402	1.7	202
ROLLING RIVER	1,411,219	6.0	822	2,959,328	12.5	1,724	420,151	1.8	245
SEINE RIVER	2,927,870	5.3	684	5,069,061	9.2	1,185	966,479	1.8	226
SEVEN OAKS	3,784,263	2.6	330	14,184,210	9.6	1,237	2,520,906	1.7	220
SOUTHWEST HORIZON	1,631,367	7.5	1,090	2,199,556	10.1	1,469	366,946	1.7	245
ST. JAMES-ASSINIBOIA	1,947,188	1.8	239	10,733,472	10.1	1,315	1,952,437	1.8	239
SUNRISE	4,543,270	7.0	1,010	6,266,147	9.7	1,393	1,342,222	2.1	298
SWAN VALLEY	1,439,338	7.0	1,051	2,561,371	12.5	1,869	328,425	1.6	240
TURTLE MOUNTAIN	938,074	7.2	936	1,063,751	8.2	1,061	269,246	2.1	269
TURTLE RIVER	880,096	8.3	1,272	1,256,162	11.8	1,815	168,882	1.6	244
WESTERN	674,132	3.2	352	2,162,110	10.2	1,129	389,541	1.8	203
WINNIPEG	6,693,371	1.6	227	51,809,722	12.5	1,754	7,283,888	1.8	247
<b>PROVINCE</b>	<b>89,025,355</b>	<b>3.7</b>	<b>494</b>	<b>273,483,744</b>	<b>11.3</b>	<b>1,517</b>	<b>41,805,753</b>	<b>1.7</b>	<b>232</b>
WHITESHELL	65,600	2.1	345	442,614	13.9	2,330	44,038	1.4	232
MITT				4,043,707	13.4	3,277	637,159	2.1	516

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 ACTUAL

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,500,940	7.1	758			
BORDER LAND	2,689,721	8.0	1,236	1,082,128	3.2	6,472
BRANDON	7,686,737	7.4	888	3,535,599	3.4	9,042
DSFM	6,948,111	7.8	1,255	132,907	0.1	6,706
EVERGREEN	1,652,062	8.4	1,135	171,186	0.9	8,559
FLIN FLON	1,263,232	8.8	1,388			
FORT LA BOSSE	1,485,401	8.3	1,039	156,178	0.9	7,437
FRONTIER	7,735,172	5.8	1,299	532,332	0.4	13,308
GARDEN VALLEY	3,113,083	6.3	707	1,163,477	2.3	10,444
HANOVER	6,757,145	7.6	842	3,022,844	3.4	6,615
INTERLAKE	3,277,395	8.7	1,161			
KELSEY	1,585,435	7.7	1,033			
LAKESHORE	1,026,156	6.6	1,093	135,930	0.9	10,456
LORD SELKIRK	5,054,212	8.6	1,350	1,850,423	3.2	9,071
LOUIS RIEL	15,250,222	7.9	1,016	1,604,080	0.8	14,880
MOUNTAIN VIEW	3,645,153	8.9	1,190	987,275	2.4	7,496
MYSTERY LAKE	2,857,126	6.9	945	1,049,550	2.5	6,821
PARK WEST	2,182,337	7.7	1,098			
PEMBINA TRAILS	13,173,932	7.8	920			
PINE CREEK	1,161,797	7.5	1,133			
PORTAGE LA PRAIRIE	3,198,127	8.0	959	732,999	1.8	7,635
PRAIRIE ROSE	2,501,378	8.2	1,099			
PRAIRIE SPIRIT	2,922,654	10.4	1,423			
RED RIVER VALLEY	2,676,230	8.8	1,203	338,760	1.1	13,171
RIVER EAST TRANSCONA	14,623,117	7.6	902	3,744,095	2.0	5,868
ROLLING RIVER	2,073,076	8.8	1,208	133,088	0.6	13,720
SEINE RIVER	4,845,166	8.8	1,133			
SEVEN OAKS	10,882,863	7.4	949	1,435,870	1.0	7,315
SOUTHWEST HORIZON	1,494,390	6.9	998			
ST. JAMES-ASSINIBOIA	9,043,757	8.5	1,108	1,725,442	1.6	7,531
SUNRISE	4,288,006	6.7	953			
SWAN VALLEY	1,787,645	8.7	1,305	1,096,855	5.4	7,150
TURTLE MOUNTAIN	807,026	6.2	805	111,011	0.9	9,653
TURTLE RIVER	710,383	6.7	1,027			
WESTERN	1,471,697	7.0	769	384,522	1.8	8,011
WINNIPEG	30,243,814	7.3	1,024	5,082,017	1.2	7,281
<b>PROVINCE</b>	<b>183,614,698</b>	<b>7.6</b>	<b>1,019</b>	<b>30,208,568</b>	<b>1.3</b>	<b>7,660</b>
WHITESHELL	204,397	6.4	1,076			
MITT	1,603,701	5.3	1,300	4,435,235	14.7	3,928

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS <sup>(1)</sup>									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	12,101,545	57.6	6,112						
BORDER LAND	11,754,152	35.0	8,591						
BRANDON	43,517,525	41.6	6,703				2,060,933	2.0	6,198
DSFM				44,554,691	49.7	8,079			
EVERGREEN	8,939,591	45.3	6,228						
FLIN FLON	4,188,557	29.1	7,719						
FORT LA BOSSE	9,440,832	52.4	6,703						
FRONTIER	50,232,680	37.7	8,490						
GARDEN VALLEY	24,573,615	49.4	5,724						
HANOVER	46,400,397	52.4	6,135						
INTERLAKE	14,477,302	38.5	7,024						
KELSEY	4,709,974	22.8	5,346						
LAKESHORE	7,166,199	46.2	7,741						
LORD SELKIRK	21,294,200	36.4	8,149				1,615,976	2.8	7,166
LOUIS RIEL	60,537,665	31.2	6,301				26,399,837	13.6	5,671
MOUNTAIN VIEW	15,474,927	37.8	6,789				898,222	2.2	6,028
MYSTERY LAKE	17,889,190	43.0	7,146						
PARK WEST	15,313,332	54.2	7,703						
PEMBINA TRAILS	51,800,655	30.6	6,115				7,967,779	4.7	6,068
PINE CREEK	8,407,385	54.0	8,198						
PORTAGE LA PRAIRIE	17,080,271	42.7	7,042						
PRAIRIE ROSE	13,839,446	45.6	7,095				797,204	2.6	5,228
PRAIRIE SPIRIT	11,104,712	39.6	6,888						
RED RIVER VALLEY	10,820,803	35.5	6,443				1,943,943	6.4	6,991
RIVER EAST TRANSCONA	56,496,230	29.5	7,524				7,339,097	3.8	5,453
ROLLING RIVER	12,240,311	51.8	7,171						
SEINE RIVER	13,827,395	25.2	6,543				4,394,186	8.0	5,725
SEVEN OAKS	45,298,535	30.7	6,793				4,074,066	2.8	6,201
SOUTHWEST HORIZON	11,747,988	54.0	7,848						
ST. JAMES-ASSINIBOIA	36,540,819	34.3	6,581				7,869,611	7.4	5,615
SUNRISE	14,885,884	23.1	7,299						
SWAN VALLEY	6,894,760	33.7	7,196						
TURTLE MOUNTAIN	6,755,396	51.8	6,817						
TURTLE RIVER	5,261,287	49.5	8,132				333,037	3.1	7,401
WESTERN	5,593,770	26.4	6,897						
WINNIPEG	132,934,265	32.2	6,921				7,964,167	1.9	5,599
<b>PROVINCE</b>	<b>829,541,595</b>	<b>34.4</b>	<b>6,871</b>	<b>44,554,691</b>	<b>1.8</b>	<b>8,079</b>	<b>73,658,058</b>	<b>3.1</b>	<b>5,779</b>
WHITESHELL	1,633,949	51.4	8,600						
MITT	454,463	1.5	4,328						

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

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 ACTUAL**

FUNCTION 100: REGULAR INSTRUCTION								
DUAL TRACK SCHOOLS <sup>(1)</sup>								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND	3,924,226	11.7	6,132	640.0	80.5		19.5	
BRANDON	7,554,796	7.2	5,230	1,444.5	67.0		33.0	
DSFM								
EVERGREEN								
FLIN FLON	2,477,296	17.2	6,741	367.5	70.3		29.7	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,478,608	11.9	5,877	762.0	58.3		41.7	
KELSEY	4,749,636	23.0	7,262	654.0	78.7		21.3	
LAKESHORE								
LORD SELKIRK	4,999,167	8.6	7,121	702.0	70.1		17.2	12.7
LOUIS RIEL	3,864,066	2.0	6,028	641.0	50.1		49.9	
MOUNTAIN VIEW	2,670,514	6.5	5,314	502.5	70.0		18.1	11.8
MYSTERY LAKE	2,565,278	6.2	7,019	365.5	36.5		63.5	
PARK WEST								
PEMBINA TRAILS	26,177,763	15.5	5,777	4,531.0	58.5		41.5	
PINE CREEK								
PORTAGE LA PRAIRIE	3,885,716	9.7	4,782	812.5	61.9		38.1	
PRAIRIE ROSE	1,297,868	4.3	7,502	173.0	70.5		29.5	
PRAIRIE SPIRIT	2,858,808	10.2	6,483	441.0	48.6	24.6	26.8	
RED RIVER VALLEY	1,652,688	5.4	6,872	240.5	35.3	64.7		
RIVER EAST TRANSCONA	28,387,665	14.8	4,223	6,721.5	62.2		29.1	8.7
ROLLING RIVER								
SEINE RIVER	8,278,690	15.1	5,928	1,396.5	43.6		56.4	
SEVEN OAKS	25,038,869	17.0	6,354	3,940.7	57.4		36.2	6.4
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,457,253	5.1	5,588	976.6	67.0		33.0	
SUNRISE	15,433,602	23.9	6,278	2,458.5	66.0		30.5	3.4
SWAN VALLEY	1,854,697	9.1	7,175	258.5	75.9		24.1	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	5,952,591	28.1	5,637	1,056.0	72.1		27.9	
WINNIPEG	43,680,849	10.6	5,320	8,210.7	59.5		36.1	4.3
<b>PROVINCE</b>	<b>207,240,646</b>	<b>8.6</b>	<b>5,557</b>	<b>37,296.0</b>	<b>61.0</b>	<b>0.7</b>	<b>34.5</b>	<b>3.8</b>
WHITESHELL								
MITT								

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

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 ACTUAL**

<b>FUNCTION 200: STUDENT SUPPORT SERVICES <sup>(1)</sup></b>								
<b>DIVISION / DISTRICT</b>	<b>ADMINISTRATION / COORDINATION</b>			<b>CLINICAL AND RELATED SERVICES</b>			<b>SPECIAL PLACEMENT</b>	
	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>
BEAUTIFUL PLAINS	134,186	0.6	68	200,958	1.0	101	232,723	1.1
BORDER LAND	200,283	0.6	92	766,320	2.3	352		
BRANDON	344,909	0.3	40	3,056,796	2.9	353	1,026,583	1.0
DSFM	436,130	0.5	79	1,140,649	1.3	206	688,008	0.8
EVERGREEN	168,553	0.9	116	278,029	1.4	191		
FLIN FLON	71,623	0.5	79	254,091	1.8	279	101,388	0.7
FORT LA BOSSE	133,782	0.7	94	284,615	1.6	199		
FRONTIER				1,455,211	1.1	244		
GARDEN VALLEY	156,558	0.3	36	1,096,063	2.2	249	1,224,663	2.5
HANOVER	503,991	0.6	63	1,931,367	2.2	241	750,556	0.8
INTERLAKE	170,713	0.5	60	832,167	2.2	295	98,732	0.3
KELSEY	17,155	0.1	11	228,880	1.1	149	917,653	4.4
LAKESHORE	135,396	0.9	144	272,190	1.8	290		
LORD SELKIRK	392,545	0.7	105	1,767,678	3.0	472	296,099	0.5
LOUIS RIEL	1,143,714	0.6	76	4,438,275	2.3	296	8,663,481	4.5
MOUNTAIN VIEW	150,338	0.4	49	776,346	1.9	254	219,513	0.5
MYSTERY LAKE	206,760	0.5	68	450,462	1.1	149	2,513,796	6.0
PARK WEST	120,172	0.4	60	446,849	1.6	225		
PEMBINA TRAILS	577,884	0.3	40	3,224,626	1.9	225	690,338	0.4
PINE CREEK	146,119	0.9	142	221,747	1.4	216		
PORTAGE LA PRAIRIE	162,286	0.4	49	662,777	1.7	199	1,442,227	3.6
PRAIRIE ROSE	149,900	0.5	66	317,701	1.0	140		
PRAIRIE SPIRIT	212,877	0.8	104	467,885	1.7	228		
RED RIVER VALLEY	245,676	0.8	110	492,769	1.6	222	713,378	2.3
RIVER EAST TRANSCONA	1,116,207	0.6	69	3,546,563	1.9	219	2,293,841	1.2
ROLLING RIVER	204,817	0.9	119	440,803	1.9	257		
SEINE RIVER	248,751	0.5	58	975,973	1.8	228		
SEVEN OAKS	544,929	0.4	48	1,995,245	1.4	174	443,084	0.3
SOUTHWEST HORIZON	241,835	1.1	162	326,959	1.5	218		
ST. JAMES-ASSINIBOIA	341,651	0.3	42	2,900,622	2.7	355	425,545	0.4
SUNRISE	389,950	0.6	87	1,913,970	3.0	426	643,319	1.0
SWAN VALLEY	185,635	0.9	135	312,893	1.5	228		
TURTLE MOUNTAIN	125,491	1.0	125	298,246	2.3	298		
TURTLE RIVER	86,831	0.8	125	152,188	1.4	220		
WESTERN	150,726	0.7	79	293,496	1.4	153	202,827	1.0
WINNIPEG	776,178	0.2	26	14,378,477	3.5	487	33,186,549	8.0
<b>PROVINCE</b>	<b>10,394,551</b>	<b>0.4</b>	<b>58</b>	<b>52,599,886</b>	<b>2.2</b>	<b>292</b>	<b>56,774,303</b>	<b>2.4</b>
WHITESHELL MITT	26,099	0.8	137	55,811	1.8	294	46,600	1.5

(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 2019/2020 ACTUAL**

<b>FUNCTION 200: STUDENT SUPPORT SERVICES</b>									
<b>DIVISION / DISTRICT</b>	<b>REGULAR PLACEMENT <sup>(1)</sup></b>			<b>RESOURCE SERVICES</b>			<b>COUNSELLING AND GUIDANCE</b>		
	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	738,986	3.5	373	1,001,006	4.8	506	346,992	1.7	175
BORDER LAND	2,492,520	7.4	1,146	1,407,908	4.2	647	569,843	1.7	262
BRANDON	9,641,595	9.2	1,113	4,842,754	4.6	559	2,658,370	2.5	307
DSFM	3,879,143	4.3	701	3,248,650	3.6	587	2,063,974	2.3	373
EVERGREEN	1,178,542	6.0	810	1,026,401	5.2	705	546,433	2.8	375
FLIN FLON	910,685	6.3	1,001	918,842	6.4	1,010	327,595	2.3	360
FORT LA BOSSE	866,631	4.8	606	705,795	3.9	494	164,636	0.9	115
FRONTIER	9,842,100	7.4	1,652	3,910,202	2.9	656	4,550,674	3.4	764
GARDEN VALLEY	3,135,268	6.3	712	2,656,123	5.3	603	1,122,445	2.3	255
HANOVER	4,329,576	4.9	540	3,835,401	4.3	478	1,964,298	2.2	245
INTERLAKE	2,053,256	5.5	727	2,337,032	6.2	828	1,150,266	3.1	407
KELSEY	999,353	4.8	651	1,489,182	7.2	970	652,766	3.2	425
LAKESHORE	1,163,766	7.5	1,240	611,623	3.9	651	288,743	1.9	308
LORD SELKIRK	3,136,549	5.4	838	2,602,995	4.5	695	1,615,666	2.8	431
LOUIS RIEL	11,710,770	6.0	780	9,403,391	4.8	626	4,078,616	2.1	272
MOUNTAIN VIEW	1,748,979	4.3	571	1,865,610	4.6	609	1,293,675	3.2	422
MYSTERY LAKE	1,623,487	3.9	537	2,361,168	5.7	781	1,202,867	2.9	398
PARK WEST	1,108,268	3.9	557	1,372,034	4.9	690	513,707	1.8	258
PEMBINA TRAILS	9,984,319	5.9	697	12,959,358	7.7	905	4,232,391	2.5	296
PINE CREEK	524,579	3.4	512	751,525	4.8	733	343,326	2.2	335
PORTAGE LA PRAIRIE	1,998,027	5.0	599	1,528,490	3.8	458	1,204,854	3.0	361
PRAIRIE ROSE	947,616	3.1	416	2,078,995	6.9	913	713,966	2.4	314
PRAIRIE SPIRIT	1,544,298	5.5	752	1,102,998	3.9	537	453,584	1.6	221
RED RIVER VALLEY	1,218,160	4.0	548	1,620,649	5.3	729	923,434	3.0	415
RIVER EAST TRANSCONA	14,300,705	7.5	882	10,517,251	5.5	649	4,022,298	2.1	248
ROLLING RIVER	749,357	3.2	437	1,139,620	4.8	664	445,879	1.9	260
SEINE RIVER	4,316,749	7.9	1,009	2,986,076	5.4	698	1,838,244	3.3	430
SEVEN OAKS	14,075,071	9.5	1,228	5,811,690	3.9	507	3,590,193	2.4	313
SOUTHWEST HORIZON	1,271,718	5.8	850	678,634	3.1	453	401,008	1.8	268
ST. JAMES-ASSINIBOIA	10,320,620	9.7	1,265	6,394,527	6.0	784	2,992,384	2.8	367
SUNRISE	4,287,777	6.7	953	4,345,923	6.7	966	1,285,149	2.0	286
SWAN VALLEY	1,661,029	8.1	1,212	789,363	3.9	576	412,332	2.0	301
TURTLE MOUNTAIN	227,279	1.7	227	1,115,472	8.5	1,113	250,966	1.9	250
TURTLE RIVER	649,851	6.1	939	470,836	4.4	680	60,700	0.6	88
WESTERN	699,209	3.3	365	1,038,099	4.9	542	534,063	2.5	279
WINNIPEG	19,260,641	4.7	652	20,954,541	5.1	709	6,987,667	1.7	237
<b>PROVINCE</b>	<b>148,596,479</b>	<b>6.2</b>	<b>825</b>	<b>121,880,164</b>	<b>5.1</b>	<b>676</b>	<b>55,804,004</b>	<b>2.3</b>	<b>310</b>
WHITESHELL	134,197	4.2	706	54,492	1.7	287	54,061	1.7	285
MITT	9,932	0.0	8				1,183,782	3.9	959

(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 2019/2020 ACTUAL**

<b>FUNCTION 300: ADULT LEARNING CENTRES</b>				
	<b>ADMINISTRATION AND OTHER</b>		<b>INSTRUCTION</b>	
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>%</b>	<b>AMOUNT</b>	<b>%</b>
BEAUTIFUL PLAINS				
BORDER LAND	127,277	0.4	341,359	1.0
BRANDON				
DSFM	89,987	0.1	172,271	0.2
EVERGREEN				
FLIN FLON	21,956	0.2	72,258	0.5
FORT LA BOSSE				
FRONTIER	234,110	0.2	1,965,136	1.5
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	187,167	0.9	493,003	2.4
LAKESHORE	63,067	0.4	200,075	1.3
LORD SELKIRK	105,096	0.2	229,788	0.4
LOUIS RIEL	78,528	0.0	746,400	0.4
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			111,653	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	77,559	0.3	208,121	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	300,022	0.2	1,227,436	0.6
ROLLING RIVER	32,617	0.1	90,166	0.4
SEINE RIVER	121,995	0.2	200,789	0.4
SEVEN OAKS	754,537	0.5	1,406,024	1.0
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	341,545	0.5	626,366	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			205,623	1.6
TURTLE RIVER				
WESTERN	178,968	0.8	220,443	1.0
WINNIPEG	91,596	0.0	764,825	0.2
<b>PROVINCE</b>	<b>2,806,027</b>	<b>0.1</b>	<b>9,281,736</b>	<b>0.4</b>
WHITESHELL				
MITT	893,405	3.0	1,552,141	5.1

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 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							29,585	0.1
BORDER LAND							59,327	0.2
BRANDON					110,219	0.1	163,505	0.2
DSFM							1,087,391	1.2
EVERGREEN							46,446	0.2
FLIN FLON							13,940	0.1
FORT LA BOSSE					82,403	0.5	216,023	1.2
FRONTIER					922,279	0.7	1,641,937	1.2
GARDEN VALLEY							75,798	0.2
HANOVER							132,174	0.1
INTERLAKE	107,832	0.3					107,032	0.3
KELSEY					49,354	0.2		
LAKESHORE	100,841	0.6			124,818	0.8	50,824	0.3
LORD SELKIRK	238,904	0.4			168,464	0.3		
LOUIS RIEL	244,032	0.1	199,935	0.1	938,706	0.5	1,021,715	0.5
MOUNTAIN VIEW							88,924	0.2
MYSTERY LAKE							2,000	0.0
PARK WEST							100,448	0.4
PEMBINA TRAILS					569,487	0.3	276,365	0.2
PINE CREEK							14,825	0.1
PORTAGE LA PRAIRIE							59,004	0.1
PRAIRIE ROSE							32,651	0.1
PRAIRIE SPIRIT							28,082	0.1
RED RIVER VALLEY							45,485	0.1
RIVER EAST TRANSCONA	196,113	0.1	122,288	0.1	602,941	0.3	302,359	0.2
ROLLING RIVER							20,147	0.1
SEINE RIVER							496,060	0.9
SEVEN OAKS	206,649	0.1	449,388	0.3	978,489	0.7	411,897	0.3
SOUTHWEST HORIZON							171,586	0.8
ST. JAMES-ASSINIBOIA	483,121	0.5			333,572	0.3	94,073	0.1
SUNRISE							235,295	0.4
SWAN VALLEY					100	0.0	30,741	0.2
TURTLE MOUNTAIN							7,318	0.1
TURTLE RIVER							13,598	0.1
WESTERN					5,509	0.0	43,164	0.2
WINNIPEG			3,867,716	0.9	154,760	0.0	5,354,743	1.3
<b>PROVINCE</b>	<b>1,577,492</b>	<b>0.1</b>	<b>4,639,327</b>	<b>0.2</b>	<b>5,041,101</b>	<b>0.2</b>	<b>12,474,462</b>	<b>0.5</b>
WHITESHELL					6,581	0.2	82,741	2.6
MITT			1,913,315	6.3	6,815,066	22.6		

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 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	115,983	0.6	59	169,085	0.8	85	344,746	1.6	174
BORDER LAND	165,802	0.5	76	171,776	0.5	79	647,699	1.9	298
BRANDON	286,912	0.3	33	558,175	0.5	64	1,690,740	1.6	195
DSFM	540,967	0.6	98	1,575,502	1.8	285	1,132,056	1.3	205
EVERGREEN	149,980	0.8	103	224,707	1.1	154	332,967	1.7	229
FLIN FLON	96,754	0.7	106	183,143	1.3	201	341,935	2.4	376
FORT LA BOSSE	116,953	0.6	82	181,192	1.0	127	310,377	1.7	217
FRONTIER	1,110,146	0.8	186	2,245,959	1.7	377	2,912,234	2.2	489
GARDEN VALLEY	199,297	0.4	45	363,289	0.7	82	700,529	1.4	159
HANOVER	271,520	0.3	34	574,531	0.6	72	1,304,581	1.5	163
INTERLAKE	160,101	0.4	57	409,001	1.1	145	637,724	1.7	226
KELSEY	98,887	0.5	64	147,438	0.7	96	449,415	2.2	293
LAKESHORE	97,110	0.6	103	136,467	0.9	145	321,512	2.1	342
LORD SELKIRK	272,278	0.5	73	318,653	0.5	85	1,127,892	1.9	301
LOUIS RIEL	464,023	0.2	31	757,868	0.4	50	5,315,932	2.7	354
MOUNTAIN VIEW	189,716	0.5	62	375,362	0.9	123	682,023	1.7	223
MYSTERY LAKE	185,670	0.4	61	428,173	1.0	142	836,565	2.0	277
PARK WEST	134,430	0.5	68	349,248	1.2	176	461,713	1.6	232
PEMBINA TRAILS	435,178	0.3	30	1,934,007	1.1	135	1,781,140	1.1	124
PINE CREEK	109,400	0.7	107	107,923	0.7	105	293,679	1.9	286
PORTAGE LA PRAIRIE	171,737	0.4	52	255,072	0.6	77	487,564	1.2	146
PRAIRIE ROSE	175,007	0.6	77	166,642	0.5	73	692,646	2.3	304
PRAIRIE SPIRIT	197,551	0.7	96	233,910	0.8	114	402,935	1.4	196
RED RIVER VALLEY	138,046	0.5	62	304,031	1.0	137	564,013	1.9	254
RIVER EAST TRANSCONA	415,476	0.2	26	1,639,797	0.9	101	2,349,513	1.2	145
ROLLING RIVER	130,053	0.5	76	171,272	0.7	100	486,407	2.1	283
SEINE RIVER	198,469	0.4	46	398,593	0.7	93	792,047	1.4	185
SEVEN OAKS	402,708	0.3	35	1,370,787	0.9	120	1,640,545	1.1	143
SOUTHWEST HORIZON	113,108	0.5	76	239,228	1.1	160	389,951	1.8	260
ST. JAMES-ASSINIBOIA	348,041	0.3	43	911,293	0.9	112	1,497,632	1.4	184
SUNRISE	245,470	0.4	55	407,348	0.6	91	1,249,447	1.9	278
SWAN VALLEY	131,291	0.6	96	225,010	1.1	164	327,742	1.6	239
TURTLE MOUNTAIN	85,605	0.7	85	138,559	1.1	138	220,371	1.7	220
TURTLE RIVER	89,020	0.8	129	48,492	0.5	70	241,055	2.3	348
WESTERN	120,252	0.6	63	174,485	0.8	91	378,577	1.8	198
WINNIPEG	953,713	0.2	32	3,861,669	0.9	131	6,232,985	1.5	211
<b>PROVINCE</b>	<b>9,116,654</b>	<b>0.4</b>	<b>51</b>	<b>21,757,687</b>	<b>0.9</b>	<b>121</b>	<b>39,578,889</b>	<b>1.6</b>	<b>220</b>
WHITESHELL	53,261	1.7	280	50,709	1.6	267	78,039	2.5	411
MITT	69,902	0.2	57	390,693	1.3	317	3,404,692	11.3	2,759

**ANALYSIS OF EXPENSE BY PROGRAM  
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<b>FUNCTION 500: DIVISIONAL ADMINISTRATION</b>			
<b>MANAGEMENT INFORMATION SERVICES</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	34,949	0.2	18
BORDER LAND	84,357	0.3	39
BRANDON	341,944	0.3	39
DSFM	123,062	0.1	22
EVERGREEN	21,940	0.1	15
FLIN FLON	35,866	0.2	39
FORT LA BOSSE	78,691	0.4	55
FRONTIER	716,446	0.5	120
GARDEN VALLEY	134,261	0.3	30
HANOVER	103,275	0.1	13
INTERLAKE	44,253	0.1	16
KELSEY	20,189	0.1	13
LAKESHORE	26,293	0.2	28
LORD SELKIRK	171,645	0.3	46
LOUIS RIEL	969,320	0.5	65
MOUNTAIN VIEW	38,953	0.1	13
MYSTERY LAKE	221,677	0.5	73
PARK WEST	76,574	0.3	39
PEMBINA TRAILS	1,634,923	1.0	114
PINE CREEK	51,409	0.3	50
PORTAGE LA PRAIRIE	80,325	0.2	24
PRAIRIE ROSE	61,676	0.2	27
PRAIRIE SPIRIT	37,252	0.1	18
RED RIVER VALLEY	38,139	0.1	17
RIVER EAST TRANSCONA	1,186,699	0.6	73
ROLLING RIVER	25,677	0.1	15
SEINE RIVER	83,276	0.2	19
SEVEN OAKS	571,056	0.4	50
SOUTHWEST HORIZON	54,275	0.2	36
ST. JAMES-ASSINIBOIA	416,745	0.4	51
SUNRISE	121,206	0.2	27
SWAN VALLEY	15,935	0.1	12
TURTLE MOUNTAIN	22,024	0.2	22
TURTLE RIVER	14,148	0.1	20
WESTERN	72,492	0.3	38
WINNIPEG	1,021,377	0.2	35
<b>PROVINCE</b>	<b>8,752,329</b>	<b>0.4</b>	<b>49</b>
WHITESHELL	16,713	0.5	88
MITT	2,194,484	7.3	1,778

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 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				156,651	0.7	79	229,777	1.1	116
BORDER LAND							252,539	0.8	116
BRANDON	133,179	0.1	15	491,407	0.5	57	879,833	0.8	102
DSFM	192,124	0.2	35	1,861,244	2.1	336	689,471	0.8	125
EVERGREEN	71,951	0.4	49	162,775	0.8	112	163,401	0.8	112
FLIN FLON							120,224	0.8	132
FORT LA BOSSE				36,849	0.2	26	184,708	1.0	129
FRONTIER				2,927,729	2.2	492	1,665,314	1.3	280
GARDEN VALLEY	52,290	0.1	12	245,526	0.5	56	517,491	1.0	117
HANOVER	11,178	0.0	1	530,838	0.6	66	914,944	1.0	114
INTERLAKE							483,159	1.3	171
KELSEY	23,236	0.1	15	76,293	0.4	50	181,283	0.9	118
LAKESHORE				90,772	0.6	97	99,448	0.6	106
LORD SELKIRK	154,711	0.3	41	106,838	0.2	29	521,071	0.9	139
LOUIS RIEL	466,674	0.2	31	1,755,484	0.9	117	4,136,823	2.1	276
MOUNTAIN VIEW	21,032	0.1	7	330,984	0.8	108	500,241	1.2	163
MYSTERY LAKE				560,795	1.3	186	797,656	1.9	264
PARK WEST	48,119	0.2	24	364	0.0	0	269,530	1.0	136
PEMBINA TRAILS	439,022	0.3	31	769,218	0.5	54	3,529,305	2.1	247
PINE CREEK							394,546	2.5	385
PORTAGE LA PRAIRIE	94,089	0.2	28	110,703	0.3	33	396,627	1.0	119
PRAIRIE ROSE				128,269	0.4	56	297,600	1.0	131
PRAIRIE SPIRIT				90,729	0.3	44	374,768	1.3	183
RED RIVER VALLEY	7,453	0.0	3	160,580	0.5	72	174,002	0.6	78
RIVER EAST TRANSCONA	408,072	0.2	25	821,197	0.4	51	4,600,641	2.4	284
ROLLING RIVER	19,216	0.1	11	105,739	0.4	62	190,595	0.8	111
SEINE RIVER	64,573	0.1	15	696,518	1.3	163	507,324	0.9	119
SEVEN OAKS	129,566	0.1	11	506,933	0.3	44	2,184,693	1.5	191
SOUTHWEST HORIZON				110,391	0.5	74	222,940	1.0	149
ST. JAMES-ASSINIBOIA	34,671	0.0	4	672,608	0.6	82	1,177,269	1.1	144
SUNRISE	79,987	0.1	18	513,968	0.8	114	594,004	0.9	132
SWAN VALLEY	19,635	0.1	14				230,883	1.1	169
TURTLE MOUNTAIN				73,537	0.6	73	202,088	1.5	202
TURTLE RIVER							101,946	1.0	147
WESTERN							191,212	0.9	100
WINNIPEG	878,316	0.2	30	912,640	0.2	31	2,915,280	0.7	99
<b>PROVINCE</b>	<b>3,349,094</b>	<b>0.1</b>	<b>19</b>	<b>15,007,579</b>	<b>0.6</b>	<b>83</b>	<b>30,892,636</b>	<b>1.3</b>	<b>171</b>
WHITESHELL							8,784	0.3	46
MITT				554,368	1.8	449	2,924	0.0	2

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER <sup>(1)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	153,548	0.7	78	15,675	0.1	8
BORDER LAND	349,538	1.0	161	83,397	0.2	38
BRANDON	1,198,483	1.1	138	103,897	0.1	12
DSFM	335,831	0.4	61	65,731	0.1	12
EVERGREEN	90,326	0.5	62	4,742	0.0	3
FLIN FLON	71,461	0.5	79	51,603	0.4	57
FORT LA BOSSE	46,199	0.3	32	1,500	0.0	1
FRONTIER	876,911	0.7	147	1,610,484	1.2	270
GARDEN VALLEY	456,285	0.9	104	224,798	0.5	51
HANOVER	784,621	0.9	98	253,379	0.3	32
INTERLAKE	339,663	0.9	120	139,799	0.4	50
KELSEY	93,711	0.5	61	392	0.0	0
LAKESHORE	190,193	1.2	203	15,582	0.1	17
LORD SELKIRK	449,852	0.8	120	233,978	0.4	62
LOUIS RIEL	974,568	0.5	65	918,853	0.5	61
MOUNTAIN VIEW	312,819	0.8	102	207,128	0.5	68
MYSTERY LAKE	96,110	0.2	32	6,228	0.0	2
PARK WEST	323,668	1.1	163			
PEMBINA TRAILS	1,215,960	0.7	85	470,426	0.3	33
PINE CREEK	133,281	0.9	130	2,358	0.0	2
PORTAGE LA PRAIRIE	348,191	0.9	104	485,363	1.2	146
PRAIRIE ROSE	385,503	1.3	169	1,525	0.0	1
PRAIRIE SPIRIT	169,487	0.6	83	8,433	0.0	4
RED RIVER VALLEY	329,696	1.1	148	81,134	0.3	36
RIVER EAST TRANSCONA	1,436,860	0.8	89	497,258	0.3	31
ROLLING RIVER	146,789	0.6	86	11,650	0.0	7
SEINE RIVER	500,671	0.9	117	144,402	0.3	34
SEVEN OAKS	807,463	0.5	70	1,982,515	1.3	173
SOUTHWEST HORIZON	69,864	0.3	47	21,978	0.1	15
ST. JAMES-ASSINIBOIA	1,558,350	1.5	191	258,822	0.2	32
SUNRISE	376,365	0.6	84	30,622	0.0	7
SWAN VALLEY	99,100	0.5	72	34,491	0.2	25
TURTLE MOUNTAIN	118,040	0.9	118	16,736	0.1	17
TURTLE RIVER	23,997	0.2	35	72,666	0.7	105
WESTERN	77,012	0.4	40	147,464	0.7	77
WINNIPEG	1,731,822	0.4	59	3,420,486	0.8	116
<b>PROVINCE</b>	<b>16,672,238</b>	<b>0.7</b>	<b>93</b>	<b>11,625,495</b>	<b>0.5</b>	<b>65</b>
WHITESHELL	30,764	1.0	162	86,366	2.7	455
MITT	12,218	0.0	10	626	0.0	1

(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 2019/2020 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	91,381	0.4	898,723	4.3	8,743	0.0
BORDER LAND	130,957	0.4	1,993,267	5.9		
BRANDON	206,482	0.2	1,721,093	1.6	474	0.0
DSFM	255,863	0.3	6,277,288	7.0	148,236	0.2
EVERGREEN	206,340	1.0	1,345,505	6.8	1,676	0.0
FLIN FLON			257,679	1.8		
FORT LA BOSSE	91,675	0.5	1,252,470	7.0		
FRONTIER	331,569	0.2	7,116,804	5.3	38,221	0.0
GARDEN VALLEY	149,894	0.3	2,570,944	5.2	23,416	0.0
HANOVER	308,205	0.3	2,726,418	3.1	1,135	0.0
INTERLAKE	151,693	0.4	1,601,949	4.3	363	0.0
KELSEY	83,573	0.4	376,674	1.8	2,064	0.0
LAKESHORE	86,821	0.6	1,287,293	8.3		
LORD SELKIRK	162,543	0.3	2,127,581	3.6	8,884	0.0
LOUIS RIEL	393,518	0.2	3,394,428	1.7	1,057	0.0
MOUNTAIN VIEW	227,537	0.6	2,270,827	5.6	6,913	0.0
MYSTERY LAKE			9,550	0.0	144,542	0.3
PARK WEST	55,733	0.2	1,543,886	5.5	4,610	0.0
PEMBINA TRAILS	190,922	0.1	2,310,211	1.4	50,477	0.0
PINE CREEK	90,573	0.6	890,405	5.7		
PORTAGE LA PRAIRIE	121,179	0.3	837,265	2.1	251	0.0
PRAIRIE ROSE	166,428	0.5	1,697,910	5.6		
PRAIRIE SPIRIT	120,071	0.4	1,874,309	6.7		
RED RIVER VALLEY	169,819	0.6	2,036,591	6.7	12,684	0.0
RIVER EAST TRANSCONA	314,420	0.2	3,490,230	1.8	10,699	0.0
ROLLING RIVER	57,080	0.2	1,293,703	5.5	1,313	0.0
SEINE RIVER	228,470	0.4	2,651,387	4.8		
SEVEN OAKS	327,750	0.2	2,944,683	2.0	196,570	0.1
SOUTHWEST HORIZON	107,469	0.5	1,517,636	7.0		
ST. JAMES-ASSINIBOIA	149,573	0.1	1,709,760	1.6	1,363	0.0
SUNRISE	503,766	0.8	3,949,223	6.1	5,761	0.0
SWAN VALLEY	126,782	0.6	1,259,693	6.2		
TURTLE MOUNTAIN	92,644	0.7	795,857	6.1		
TURTLE RIVER	53,434	0.5	801,423	7.5		
WESTERN	49,092	0.2	556,959	2.6	16,910	0.1
WINNIPEG	580,815	0.1	5,843,688	1.4		
<b>PROVINCE</b>	<b>6,384,071</b>	<b>0.3</b>	<b>75,233,312</b>	<b>3.1</b>	<b>686,362</b>	<b>0.0</b>
WHITESHELL					8,380	0.3
MITT						

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			98,115	0.5
BORDER LAND			159,024	0.5
BRANDON			47,283	0.0
DSFM			377,309	0.4
EVERGREEN			82,452	0.4
FLIN FLON			88,392	0.6
FORT LA BOSSE				
FRONTIER	2,405,225	1.8	792,383	0.6
GARDEN VALLEY			111,611	0.2
HANOVER			312,610	0.4
INTERLAKE			95,998	0.3
KELSEY			40,744	0.2
LAKESHORE				
LORD SELKIRK			11,109	0.0
LOUIS RIEL			56,764	0.0
MOUNTAIN VIEW			121,268	0.3
MYSTERY LAKE			66,294	0.2
PARK WEST				
PEMBINA TRAILS			411,859	0.2
PINE CREEK			38,727	0.2
PORTAGE LA PRAIRIE			24,123	0.1
PRAIRIE ROSE			59,930	0.2
PRAIRIE SPIRIT			38,892	0.1
RED RIVER VALLEY			112,641	0.4
RIVER EAST TRANSCONA			121,473	0.1
ROLLING RIVER			59,123	0.3
SEINE RIVER			48,013	0.1
SEVEN OAKS			315,260	0.2
SOUTHWEST HORIZON			6,262	0.0
ST. JAMES-ASSINIBOIA			86,492	0.1
SUNRISE			84,520	0.1
SWAN VALLEY			52,863	0.3
TURTLE MOUNTAIN			49,573	0.4
TURTLE RIVER			25,239	0.2
WESTERN			51,171	0.2
WINNIPEG			268,868	0.1
<b>PROVINCE</b>	<b>2,405,225</b>	<b>0.1</b>	<b>4,316,385</b>	<b>0.2</b>
WHITESHELL			57,220	1.8
MITT				



**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	76,325	0.4	1,667,989	7.9	209,388	1.0
BORDER LAND	124,264	0.4	2,739,261	8.2	297,492	0.9
BRANDON	398,909	0.4	6,930,894	6.6	749,059	0.7
DSFM	252,065	0.3	8,467,911	9.5	737,354	0.8
EVERGREEN	90,623	0.5	2,097,126	10.6	149,752	0.8
FLIN FLON	120,497	0.8	1,968,516	13.7	100,290	0.7
FORT LA BOSSE	88,345	0.5	1,514,207	8.4	69,482	0.4
FRONTIER	911,986	0.7	17,619,611	13.2	1,884,788	1.4
GARDEN VALLEY	121,063	0.2	4,280,271	8.6	154,481	0.3
HANOVER	244,096	0.3	7,368,339	8.3	975,157	1.1
INTERLAKE	166,779	0.4	2,953,039	7.9	404,621	1.1
KELSEY	87,972	0.4	2,317,647	11.2	93,331	0.5
LAKESHORE	74,068	0.5	1,286,629	8.3	136,895	0.9
LORD SELKIRK	147,601	0.3	5,261,777	9.0	671,873	1.1
LOUIS RIEL	743,901	0.4	17,964,908	9.3	873,346	0.4
MOUNTAIN VIEW	197,647	0.5	4,203,843	10.3	319,913	0.8
MYSTERY LAKE	201,417	0.5	4,186,083	10.1	332,049	0.8
PARK WEST	52,432	0.2	2,887,968	10.2	110,780	0.4
PEMBINA TRAILS	940,865	0.6	15,157,730	9.0	2,053,473	1.2
PINE CREEK	133,742	0.9	1,259,465	8.1	112,435	0.7
PORTAGE LA PRAIRIE	117,795	0.3	3,423,659	8.6	134,114	0.3
PRAIRIE ROSE	154,519	0.5	2,399,194	7.9	194,471	0.6
PRAIRIE SPIRIT	120,052	0.4	2,778,113	9.9	293,875	1.0
RED RIVER VALLEY	123,542	0.4	2,255,353	7.4	334,613	1.1
RIVER EAST TRANSCONA	989,632	0.5	18,972,643	9.9	558,894	0.3
ROLLING RIVER	67,557	0.3	2,493,104	10.5	125,967	0.5
SEINE RIVER	124,078	0.2	4,148,570	7.6	417,254	0.8
SEVEN OAKS	668,631	0.5	11,754,700	8.0	638,604	0.4
SOUTHWEST HORIZON	105,016	0.5	1,922,148	8.8	60,251	0.3
ST. JAMES-ASSINIBOIA	480,224	0.5	8,204,620	7.7	1,128,079	1.1
SUNRISE	191,266	0.3	5,113,487	7.9	228,288	0.4
SWAN VALLEY	107,113	0.5	1,941,548	9.5	254,373	1.2
TURTLE MOUNTAIN	42,622	0.3	792,297	6.1	101,489	0.8
TURTLE RIVER	52,355	0.5	1,057,525	9.9	82,068	0.8
WESTERN	48,850	0.2	1,691,518	8.0	309,408	1.5
WINNIPEG	1,194,816	0.3	39,500,441	9.6	7,266,582	1.8
<b>PROVINCE</b>	<b>9,762,665</b>	<b>0.4</b>	<b>220,582,134</b>	<b>9.1</b>	<b>22,564,289</b>	<b>0.9</b>
WHITESHELL	28,380	0.9	405,123	12.8		
MITT	90,401	0.3	3,905,335	12.9		

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	67,653	0.3	21,583	0.1
BORDER LAND	276,386	0.8	87,091	0.3
BRANDON	409,862	0.4	279,299	0.3
DSFM	370,423	0.4	303,888	0.3
EVERGREEN	99,443	0.5	78,917	0.4
FLIN FLON	21,589	0.2	25,920	0.2
FORT LA BOSSE	97,810	0.5	29,456	0.2
FRONTIER	3,661,955	2.7	80,940	0.1
GARDEN VALLEY	89,327	0.2	173,056	0.3
HANOVER	233,546	0.3	332,946	0.4
INTERLAKE	156,232	0.4	95,963	0.3
KELSEY	70,228	0.3	43,590	0.2
LAKESHORE	78,876	0.5	9,840	0.1
LORD SELKIRK	166,527	0.3	108,635	0.2
LOUIS RIEL	612,363	0.3	420,757	0.2
MOUNTAIN VIEW	200,449	0.5	42,568	0.1
MYSTERY LAKE	123,152	0.3	42,179	0.1
PARK WEST	67,277	0.2	90,984	0.3
PEMBINA TRAILS	496,571	0.3	693,037	0.4
PINE CREEK	41,413	0.3	55,419	0.4
PORTAGE LA PRAIRIE	124,549	0.3	118,218	0.3
PRAIRIE ROSE	114,322	0.4	102,923	0.3
PRAIRIE SPIRIT	116,521	0.4	36,371	0.1
RED RIVER VALLEY	146,141	0.5	158,010	0.5
RIVER EAST TRANSCONA	452,608	0.2	897,802	0.5
ROLLING RIVER	161,951	0.7	110,749	0.5
SEINE RIVER	133,744	0.2	245,415	0.4
SEVEN OAKS	668,725	0.5	453,550	0.3
SOUTHWEST HORIZON	65,592	0.3	46,549	0.2
ST. JAMES-ASSINIBOIA	514,208	0.5	406,341	0.4
SUNRISE	354,192	0.5	378,914	0.6
SWAN VALLEY	161,509	0.8	96,828	0.5
TURTLE MOUNTAIN	118,412	0.9	8,931	0.1
TURTLE RIVER	41,834	0.4	22,380	0.2
WESTERN	51,367	0.2	60,967	0.3
WINNIPEG	2,020,756	0.5	1,827,127	0.4
<b>PROVINCE</b>	<b>12,587,513</b>	<b>0.5</b>	<b>7,987,143</b>	<b>0.3</b>
WHITESHELL	325	0.0	8,786	0.3
MITT			47,971	0.2

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2019/2020 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	18,309	0.1			352,174	1.7
BORDER LAND	42,287	0.1			527,713	1.6
BRANDON	126	0.0	(8,780)	(0.0)	1,924,132	1.8
DSFM	52,766	0.1	1,428	0.0	1,378,565	1.5
EVERGREEN	22,614	0.1			320,296	1.6
FLIN FLON	46,581	0.3			221,441	1.5
FORT LA BOSSE	71,502	0.4			292,558	1.6
FRONTIER	19,863	0.0			1,232,338	0.9
GARDEN VALLEY	35,675	0.1			808,396	1.6
HANOVER	207,262	0.2			1,431,472	1.6
INTERLAKE	38,400	0.1			640,116	1.7
KELSEY	7,418	0.0			349,614	1.7
LAKESHORE	2,999	0.0			239,632	1.5
LORD SELKIRK	63,216	0.1			987,782	1.7
LOUIS RIEL	255,474	0.1	13,200	0.0	3,270,180	1.7
MOUNTAIN VIEW	142,625	0.3	57,199	0.1	640,772	1.6
MYSTERY LAKE	3,256	0.0			677,446	1.6
PARK WEST	82,561	0.3			404,771	1.4
PEMBINA TRAILS	194,112	0.1			2,855,755	1.7
PINE CREEK	8,748	0.1	1,727	0.0	260,653	1.7
PORTAGE LA PRAIRIE	10,578	0.0			658,392	1.6
PRAIRIE ROSE	64,683	0.2	17,662	0.1	492,250	1.6
PRAIRIE SPIRIT	45,594	0.2			435,422	1.6
RED RIVER VALLEY	121,071	0.4	410	0.0	481,792	1.6
RIVER EAST TRANSCONA	42,620	0.0			3,229,782	1.7
ROLLING RIVER	48,526	0.2			371,625	1.6
SEINE RIVER	78,349	0.1			888,130	1.6
SEVEN OAKS	134,439	0.1			2,386,467	1.6
SOUTHWEST HORIZON	11,987	0.1			354,959	1.6
ST. JAMES-ASSINIBOIA	73,895	0.1			1,878,542	1.8
SUNRISE	251,961	0.4	54,955	0.1	1,035,306	1.6
SWAN VALLEY	3,151	0.0			325,274	1.6
TURTLE MOUNTAIN	51,123	0.4			218,123	1.7
TURTLE RIVER	7,714	0.1			161,168	1.5
WESTERN	39,881	0.2			349,660	1.7
WINNIPEG	100,792	0.0			7,183,096	1.7
<b>PROVINCE</b>	<b>2,402,158</b>	<b>0.1</b>	<b>137,801</b>	<b>0.0</b>	<b>39,265,794</b>	<b>1.6</b>
WHITESHELL	1,826	0.1			42,212	1.3
MITT	205,888	0.7	20,194	0.1	411,077	1.4

**ANALYSIS OF TRANSPORTATION EXPENSES  
OPERATING FUND 2019/2020 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	898,723	762	1,179	614,172	1.46	379,250	2.37
BORDER LAND	1,993,267	1,481	1,346	743,400	2.68	464,920	4.29
BRANDON	1,721,093	3,619	476	575,029	2.99	351,016	4.90
DSFM	6,277,288	4,734	1,326	2,553,696	2.46	1,335,888	4.70
EVERGREEN	1,345,505	1,003	1,341	493,850	2.72	305,075	4.41
FLIN FLON	257,679	293	879	40,453	6.37	26,069	9.88
FORT LA BOSSE	1,252,470	713	1,757	933,794	1.34	601,301	2.08
FRONTIER	7,116,804	4,814	1,478	1,204,000	5.91	814,100	8.74
GARDEN VALLEY	2,570,944	2,691	955	570,648	4.51	330,212	7.79
HANOVER	2,726,418	5,280	516	1,023,063	2.66	600,216	4.54
INTERLAKE	1,601,949	1,747	917	580,110	2.76	330,083	4.85
KELSEY	376,674	455	828	112,963	3.33	72,884	5.17
LAKESHORE	1,287,293	721	1,785	662,646	1.94	396,984	3.24
LORD SELKIRK	2,127,581	2,702	787	702,720	3.03	445,696	4.77
LOUIS RIEL	3,394,428	2,864	1,185	581,490	5.84	320,450	10.59
MOUNTAIN VIEW	2,270,827	1,619	1,403	1,383,897	1.64	1,022,885	2.22
MYSTERY LAKE	9,550						
PARK WEST	1,543,886	809	1,908	1,088,472	1.42	715,728	2.16
PEMBINA TRAILS	2,310,211	3,070	753	436,540	5.29	256,750	9.00
PINE CREEK	890,405	623	1,429	488,111	1.82	292,630	3.04
PORTAGE LA PRAIRIE	837,265	1,148	729	374,488	2.24	248,980	3.36
PRAIRIE ROSE	1,697,910	1,578	1,076	719,177	2.36	481,145	3.53
PRAIRIE SPIRIT	1,874,309	1,140	1,644	974,292	1.92	601,370	3.12
RED RIVER VALLEY	2,036,591	1,550	1,314	893,779	2.28	576,299	3.53
RIVER EAST TRANSCONA	3,490,230	4,099	851	738,138	4.73	531,996	6.56
ROLLING RIVER	1,293,703	895	1,445	568,448	2.28	364,672	3.55
SEINE RIVER	2,651,387	3,040	872	1,373,796	1.93	845,184	3.14
SEVEN OAKS	2,944,683	2,941	1,001	491,416	5.99	263,764	11.16
SOUTHWEST HORIZON	1,517,636	769	1,974	755,200	2.01	442,624	3.43
ST. JAMES-ASSINIBOIA	1,709,760	1,506	1,135	298,740	5.72	152,685	11.20
SUNRISE	3,949,223	3,724	1,060	1,379,349	2.86	955,240	4.13
SWAN VALLEY	1,259,693	1,263	997	757,615	1.66	633,478	1.99
TURTLE MOUNTAIN	795,857	549	1,450	397,002	2.00	268,478	2.96
TURTLE RIVER	801,423	545	1,471	473,110	1.69	312,906	2.56
WESTERN	556,959	1,139	489	177,415	3.14	110,233	5.05
WINNIPEG	5,843,688	2,223	2,629	596,925	9.79	368,900	15.84
<b>PROVINCE</b>	<b>75,233,312</b>	<b>68,109</b>	<b>1,105</b>	<b>25,757,944</b>	<b>2.92</b>	<b>16,220,091</b>	<b>4.64</b>
WHITESHELL MITT		N/A		N/A		N/A	

**ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)**  
**OPERATING FUND 2019/2020 ACTUAL**

<b>ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>TOTAL KM. (LOG BOOK)</b>	<b>COST PER KM.</b>
BEAUTIFUL PLAINS	1,088,219	648,061	1.68
BORDER LAND	2,283,248	799,180	2.86
BRANDON	1,974,858	617,794	3.20
DSFM	6,910,460	N/A	
EVERGREEN	1,634,297	567,224	2.88
FLIN FLON	346,071	87,876	3.94
FORT LA BOSSE	1,344,145	980,362	1.37
FRONTIER	8,240,756	1,302,000	6.33
GARDEN VALLEY	2,832,449	669,377	4.23
HANOVER	3,347,233	1,081,406	3.10
INTERLAKE	1,849,640	577,802	3.20
KELSEY	500,991	120,229	4.17
LAKESHORE	1,374,114	608,674	2.26
LORD SELKIRK	2,301,233	704,533	3.27
LOUIS RIEL	3,844,710	740,746	5.19
MOUNTAIN VIEW	2,619,632	1,423,897	1.84
MYSTERY LAKE	75,844	N/A	
PARK WEST	1,599,619	674,668	2.37
PEMBINA TRAILS	2,912,992	539,690	5.40
PINE CREEK	1,019,705	496,877	2.05
PORTAGE LA PRAIRIE	982,567	367,909	2.67
PRAIRIE ROSE	1,924,268	704,905	2.73
PRAIRIE SPIRIT	2,033,272	997,392	2.04
RED RIVER VALLEY	2,319,051	744,165	3.12
RIVER EAST TRANSCONA	3,926,123	810,796	4.84
ROLLING RIVER	1,409,906	544,763	2.59
SEINE RIVER	2,927,870	1,413,796	2.07
SEVEN OAKS	3,587,693	1,111,273	3.23
SOUTHWEST HORIZON	1,631,367	662,782	2.46
ST. JAMES-ASSINIBOIA	1,945,825	423,553	4.59
SUNRISE	4,537,509	1,572,778	2.89
SWAN VALLEY	1,439,338	435,601	3.30
TURTLE MOUNTAIN	938,074	353,943	2.65
TURTLE RIVER	880,096	477,971	1.84
WESTERN	657,222	208,590	3.15
WINNIPEG	6,693,371	748,511	8.94
<b>PROVINCE</b>	<b>85,933,768</b>	<b>24,219,124</b>	<b>3.55</b>
WHITESHELL	57,220	N/A	
MITT			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS**  
**OPERATING FUND 2019/2020 ACTUAL**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. <sup>(1)</sup>	SQ. FT. PER PUPIL <sup>(2)</sup>	AMOUNT	COST PER SQ. FT. <sup>(1)</sup>
BEAUTIFUL PLAINS	1,667,989	842	6.01	140	209,388	0.75
BORDER LAND	2,739,261	1,259	6.71	188	297,492	0.73
BRANDON	6,930,894	800	6.53	123	749,059	0.71
DSFM	8,467,911	1,530	8.23	186	737,354	0.72
EVERGREEN	2,097,126	1,441	7.20	200	149,752	0.51
FLIN FLON	1,968,516	2,163	9.39	230	100,290	0.48
FORT LA BOSSE	1,514,207	1,059	5.75	184	69,482	0.26
FRONTIER	17,619,611	2,958	12.03	246	1,884,788	1.29
GARDEN VALLEY	4,280,271	972	5.94	164	154,481	0.21
HANOVER	7,368,339	919	6.55	140	975,157	0.87
INTERLAKE	2,953,039	1,046	6.43	163	404,621	0.88
KELSEY	2,317,647	1,510	6.80	222	93,331	0.27
LAKESHORE	1,286,629	1,371	5.52	248	136,895	0.59
LORD SELKIRK	5,261,777	1,405	7.39	190	671,873	0.94
LOUIS RIEL	17,964,908	1,197	7.74	155	873,346	0.38
MOUNTAIN VIEW	4,203,843	1,373	5.46	251	319,913	0.42
MYSTERY LAKE	4,186,083	1,385	8.95	155	332,049	0.71
PARK WEST	2,887,968	1,453	6.52	223	110,780	0.25
PEMBINA TRAILS	15,157,730	1,059	8.21	129	2,053,473	1.11
PINE CREEK	1,259,465	1,228	6.01	205	112,435	0.54
PORTAGE LA PRAIRIE	3,423,659	1,027	5.64	182	134,114	0.22
PRAIRIE ROSE	2,399,194	1,054	6.19	170	194,471	0.50
PRAIRIE SPIRIT	2,778,113	1,353	5.65	240	293,875	0.60
RED RIVER VALLEY	2,255,353	1,014	6.04	168	334,613	0.90
RIVER EAST TRANSCONA	18,972,643	1,170	7.74	151	558,894	0.23
ROLLING RIVER	2,493,104	1,452	7.74	188	125,967	0.39
SEINE RIVER	4,148,570	970	7.00	139	417,254	0.70
SEVEN OAKS	11,754,700	1,026	8.45	121	638,604	0.46
SOUTHWEST HORIZON	1,922,148	1,284	6.05	212	60,251	0.19
ST. JAMES-ASSINIBOIA	8,204,620	1,005	5.62	179	1,128,079	0.77
SUNRISE	5,113,487	1,137	6.71	170	228,288	0.30
SWAN VALLEY	1,941,548	1,417	6.68	212	254,373	0.88
TURTLE MOUNTAIN	792,297	790	4.34	182	101,489	0.56
TURTLE RIVER	1,057,525	1,528	5.85	261	82,068	0.45
WESTERN	1,691,518	883	7.66	115	309,408	1.40
WINNIPEG	39,500,441	1,337	7.80	171	7,266,582	1.43
<b>PROVINCE</b>	<b>220,582,134</b>	<b>1,224</b>	<b>7.43</b>	<b>165</b>	<b>22,564,289</b>	<b>0.76</b>
WHITESHELL	405,123	2,132	5.55	385		
MITT	3,905,335	3,165	N/A			N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2019. 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 2019/2020 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>								
	SALARIES			SERVICES			EQUIPMENT <sup>(2)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	162,442	0.8	82	174,950	0.8	88	240,192	1.1	121
BORDER LAND	312,792	0.9	144	153,731	0.5	71	164,980	0.5	76
BRANDON	514,708	0.5	59	684,408	0.7	79	1,797,506	1.7	208
DSFM	516,373	0.6	93	470,372	0.5	85	1,028,152	1.1	186
EVERGREEN	142,058	0.7	98	144,621	0.7	99	82,527	0.4	57
FLIN FLON				176,223	1.2	194	6,841	0.0	8
FORT LA BOSSE	125,906	0.7	88	141,104	0.8	99	102,644	0.6	72
FRONTIER	356,801	0.3	60				2,245,180	1.7	377
GARDEN VALLEY	424,260	0.9	96	267,824	0.5	61	502,062	1.0	114
HANOVER	767,331	0.9	96	334,601	0.4	42	2,024,070	2.3	252
INTERLAKE	377,278	1.0	134	158,599	0.4	56	474,693	1.3	168
KELSEY	165,326	0.8	108	7,419	0.0	5	206,989	1.0	135
LAKESHORE	123,168	0.8	131	53,248	0.3	57	265,381	1.7	283
LORD SELKIRK	521,557	0.9	139	470,192	0.8	126	1,035,917	1.8	277
LOUIS RIEL	947,110	0.5	63	1,219,754	0.6	81	1,652,839	0.9	110
MOUNTAIN VIEW	396,757	1.0	130	465,007	1.1	152	390,332	1.0	127
MYSTERY LAKE	153,556	0.4	51	188,376	0.5	62	251,159	0.6	83
PARK WEST	243,726	0.9	123	133,280	0.5	67	386,769	1.4	195
PEMBINA TRAILS	998,042	0.6	70	1,295,172	0.8	90	2,258,705	1.3	158
PINE CREEK	157,782	1.0	154	128,369	0.8	125	126,440	0.8	123
PORTAGE LA PRAIRIE	275,433	0.7	83	168,099	0.4	50	513,816	1.3	154
PRAIRIE ROSE	224,226	0.7	99	183,305	0.6	81	261,809	0.9	115
PRAIRIE SPIRIT	338,962	1.2	165	318,123	1.1	155	292,837	1.0	143
RED RIVER VALLEY	333,660	1.1	150	251,666	0.8	113	201,522	0.7	91
RIVER EAST TRANSCONA	959,337	0.5	59	627,848	0.3	39	500,184	0.3	31
ROLLING RIVER	197,583	0.8	115	335,766	1.4	196	249,350	1.1	145
SEINE RIVER	299,230	0.5	70	856,110	1.6	200	786,748	1.4	184
SEVEN OAKS	334,860	0.2	29	740,520	0.5	65	1,359,165	0.9	119
SOUTHWEST HORIZON	189,270	0.9	126	111,133	0.5	74	189,956	0.9	127
ST. JAMES-ASSINIBOIA	703,275	0.7	86	570,648	0.5	70	722,936	0.7	89
SUNRISE	389,602	0.6	87	693,960	1.1	154	308,174	0.5	69
SWAN VALLEY	214,786	1.1	157	161,043	0.8	118	304,773	1.5	222
TURTLE MOUNTAIN	66,426	0.5	66	105,244	0.8	105	206,768	1.6	206
TURTLE RIVER	122,588	1.2	177	72,999	0.7	105	209,603	2.0	303
WESTERN	233,747	1.1	122	73,585	0.3	38	129,101	0.6	67
WINNIPEG	2,231,662	0.5	76	980,607	0.2	33	5,528,613	1.3	187
<b>PROVINCE</b>	<b>14,521,620</b>	<b>0.6</b>	<b>81</b>	<b>12,917,906</b>	<b>0.5</b>	<b>72</b>	<b>27,008,733</b>	<b>1.1</b>	<b>150</b>
WHITESHELL				41,013	1.3	216	14,654	0.5	77
MITT	19,651	0.1	16	273,996	0.9	222	71,265	0.2	58

(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.

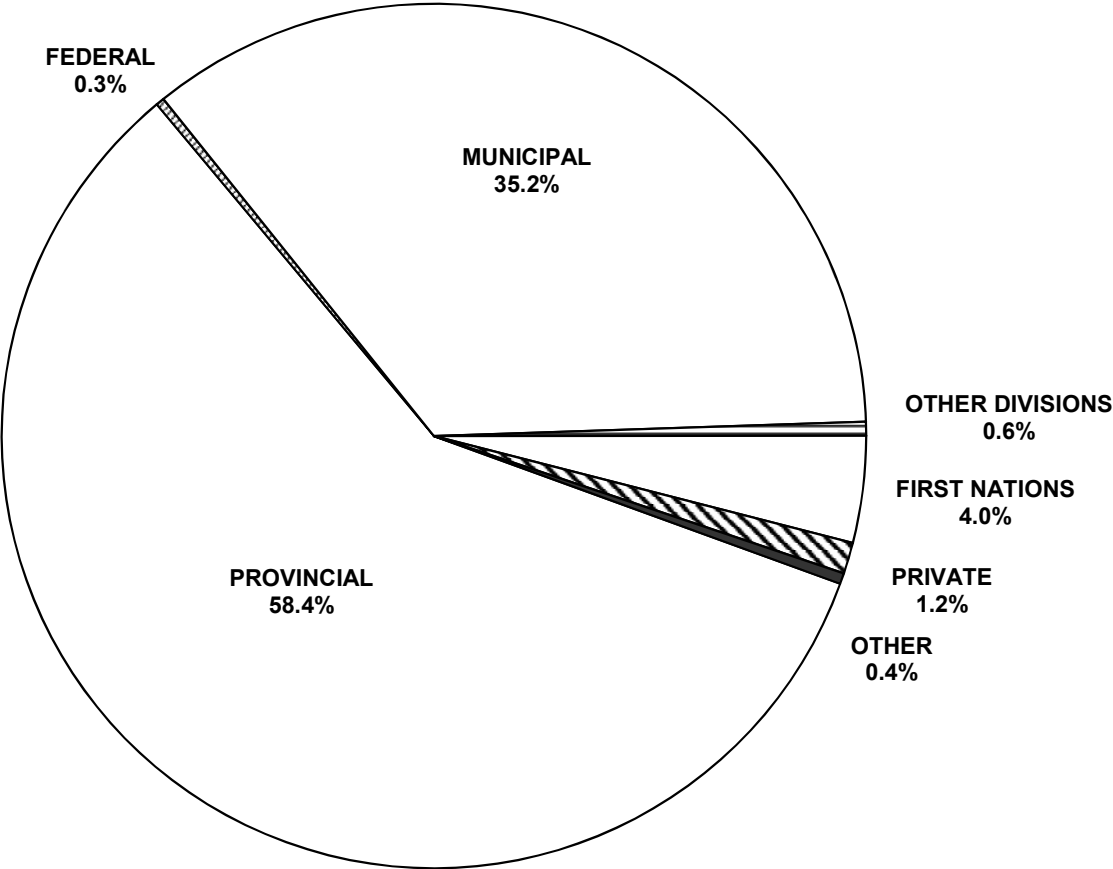
**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES  
OPERATING FUND 2019/2020 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	34,949	0.2	18	612,533	2.9	309
BORDER LAND	84,357	0.3	39	715,860	2.1	329
BRANDON	341,944	0.3	39	3,338,566	3.2	386
DSFM	123,062	0.1	22	2,137,959	2.4	386
EVERGREEN	21,940	0.1	15	391,146	2.0	269
FLIN FLON	35,866	0.2	39	218,930	1.5	241
FORT LA BOSSE	78,691	0.4	55	448,345	2.5	314
FRONTIER	716,446	0.5	120	3,318,427	2.5	557
GARDEN VALLEY	134,261	0.3	30	1,328,407	2.7	302
HANOVER	103,275	0.1	13	3,229,277	3.6	403
INTERLAKE	44,253	0.1	16	1,054,823	2.8	374
KELSEY	20,189	0.1	13	399,923	1.9	261
LAKESHORE	26,293	0.2	28	468,090	3.0	499
LORD SELKIRK	171,645	0.3	46	2,199,311	3.8	587
LOUIS RIEL	969,320	0.5	65	4,789,023	2.5	319
MOUNTAIN VIEW	38,953	0.1	13	1,291,049	3.2	422
MYSTERY LAKE	221,677	0.5	73	814,768	2.0	270
PARK WEST	76,574	0.3	39	840,349	3.0	423
PEMBINA TRAILS	1,634,923	1.0	114	6,186,842	3.7	432
PINE CREEK	51,409	0.3	50	464,000	3.0	452
PORTAGE LA PRAIRIE	80,325	0.2	24	1,037,673	2.6	311
PRAIRIE ROSE	61,676	0.2	27	731,016	2.4	321
PRAIRIE SPIRIT	37,252	0.1	18	987,174	3.5	481
RED RIVER VALLEY	38,139	0.1	17	824,987	2.7	371
RIVER EAST TRANSCONA	1,186,699	0.6	73	3,274,068	1.7	202
ROLLING RIVER	25,677	0.1	15	808,376	3.4	471
SEINE RIVER	83,276	0.2	19	2,025,364	3.7	474
SEVEN OAKS	571,056	0.4	50	3,005,601	2.0	262
SOUTHWEST HORIZON	54,275	0.2	36	544,634	2.5	364
ST. JAMES-ASSINIBOIA	416,745	0.4	51	2,413,604	2.3	296
SUNRISE	121,206	0.2	27	1,512,942	2.3	336
SWAN VALLEY	15,935	0.1	12	696,537	3.4	508
TURTLE MOUNTAIN	22,024	0.2	22	400,462	3.1	399
TURTLE RIVER	14,148	0.1	20	419,338	3.9	606
WESTERN	72,492	0.3	38	508,925	2.4	266
WINNIPEG	1,021,377	0.2	35	9,762,259	2.4	330
<b>PROVINCE</b>	<b>8,752,329</b>	<b>0.4</b>	<b>49</b>	<b>63,200,588</b>	<b>2.6</b>	<b>351</b>
WHITESHELL	16,713	0.5	88	72,380	2.3	381
MITT	2,194,484	7.3	1,778	2,559,396	8.5	2,074

(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).



# 2019/20 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2019/2020 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL <sup>(1)</sup>	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	63.8	0.1	35.3	0.1		0.1	0.5
BORDER LAND	59.0	0.1	35.4	1.2	3.0	0.4	1.0
BRANDON	60.1	0.0	38.2	0.4	0.4	0.6	0.3
DSFM	69.6	0.2	27.3	2.2		0.4	0.2
EVERGREEN	58.8	0.2	39.2	0.1	0.7	0.8	0.1
FLIN FLON	72.2	0.3	24.2	1.8	0.1	1.1	0.4
FORT LA BOSSE	51.5		43.2	0.2	4.9		0.2
FRONTIER	35.3	0.6	2.3	0.0	57.3	3.8	0.6
GARDEN VALLEY	66.6		31.6	0.7		0.0	1.1
HANOVER	69.3		30.0	0.1		0.3	0.3
INTERLAKE	57.1	0.0	41.8	0.1		0.5	0.5
KELSEY	84.0		15.3	0.0	0.3	0.4	0.0
LAKESHORE	70.1	2.1	23.6	0.3	1.9	0.8	1.2
LORD SELKIRK	55.6		42.1	0.2	0.8	0.7	0.5
LOUIS RIEL	56.2	0.1	38.9	0.3	0.0	4.0	0.5
MOUNTAIN VIEW	63.5		32.1	1.0	2.0	1.2	0.2
MYSTERY LAKE	80.9	0.1	16.5	0.3	0.9	0.5	0.8
PARK WEST	45.0	0.1	28.0	0.1	26.4	0.3	0.1
PEMBINA TRAILS	49.1		48.1	0.3	0.0	1.9	0.6
PINE CREEK	56.5	0.3	42.4	0.3			0.4
PORTAGE LA PRAIRIE	56.0	0.0	36.5	0.5	6.6	0.0	0.4
PRAIRIE ROSE	53.3		46.0	0.4		0.0	0.3
PRAIRIE SPIRIT	57.4	0.1	40.3	0.2	0.9	0.7	0.5
RED RIVER VALLEY	47.9	0.1	46.5	4.5		0.7	0.3
RIVER EAST TRANSCONA	64.3	0.2	34.1	0.3	0.1	0.8	0.3
ROLLING RIVER	54.0		40.3	0.2	5.0	0.2	0.3
SEINE RIVER	67.6	0.1	31.2	0.7	0.0	0.1	0.2
SEVEN OAKS	65.2	0.8	31.3	1.0	0.3	1.2	0.2
SOUTHWEST HORIZON	49.3	0.1	49.8	0.5			0.4
ST. JAMES-ASSINIBOIA	50.2	0.0	46.6	0.3	0.2	2.0	0.7
SUNRISE	54.9		44.1	0.2	0.5	0.1	0.2
SWAN VALLEY	66.8	0.1	29.7	0.1	1.1	1.1	1.2
TURTLE MOUNTAIN	54.9	0.0	44.6	0.3		0.0	0.2
TURTLE RIVER	74.9		24.5	0.5			0.2
WESTERN	65.0	0.1	33.4	0.3		0.9	0.3
WINNIPEG	58.4	0.9	38.9	0.5	0.4	0.5	0.3
<b>PROVINCE</b>	<b>58.4</b>	<b>0.3</b>	<b>35.2</b>	<b>0.5</b>	<b>4.0</b>	<b>1.2</b>	<b>0.4</b>
WHITESHELL	38.7		57.0	1.1		1.2	1.9
MITT	30.3	5.9		6.6		55.2	1.9

(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 71.5% in 2019/20. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM <sup>(1)</sup>	EDUCATION PROPERTY TAX CREDIT <sup>(2)</sup>	TAX INCENTIVE GRANT <sup>(3)</sup>	OTHER REVENUE <sup>(4)</sup>	TOTAL	OTHER PROVINCIAL REVENUE <sup>(5)</sup>	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE <sup>(6)</sup>
BEAUTIFUL PLAINS	11,059,894	1,765,135	292,512	643,351	13,760,892		13,760,892	63.8
BORDER LAND	14,491,994	2,437,173	2,583,158	976,836	20,489,161	469,635	20,958,796	59.0
BRANDON	51,532,109	7,838,979	1,040,928	2,927,118	63,339,134	2,600	63,341,734	60.1
DSFM	37,527,312	6,594,437	1,233,329	21,322,696	66,677,774	907,225	67,584,999	69.6
EVERGREEN	7,819,237	2,924,913	1,514,675	470,452	12,729,277		12,729,277	58.8
FLIN FLON	8,905,591	877,134	439,083	510,283	10,732,091	94,000	10,826,091	72.2
FORT LA BOSSE	7,047,227	1,422,727	462,934	633,161	9,566,049	197,838	9,763,887	51.5
FRONTIER	37,137,298	546,172	180,469	9,853,542	47,717,481	1,445,569	49,163,050	35.3
GARDEN VALLEY	29,252,006	3,518,674	376,935	1,546,876	34,694,491	1,445	34,695,936	66.6
HANOVER	53,566,023	6,829,926	846,509	2,733,410	63,975,868		63,975,868	69.3
INTERLAKE	16,563,104	3,746,328	833,061	847,920	21,990,413	69,000	22,059,413	57.1
KELSEY	14,173,396	1,121,969	197,752	844,500	16,337,617	662,260	16,999,877	84.0
LAKESHORE	9,180,277	1,140,015	417,575	444,634	11,182,501	258,724	11,441,225	70.1
LORD SELKIRK	22,794,159	6,062,310	2,555,230	1,215,003	32,626,702	539,882	33,166,584	55.6
LOUIS RIEL	81,213,810	22,086,396	3,299,421	6,069,607	112,669,234	208,825	112,878,059	56.2
MOUNTAIN VIEW	22,117,953	3,599,760	391,204	953,365	27,062,282		27,062,282	63.5
MYSTERY LAKE	30,870,298	1,621,805	596,512	1,067,293	34,155,908	40,877	34,196,785	80.9
PARK WEST	10,119,404	1,703,646	753,701	675,195	13,251,946		13,251,946	45.0
PEMBINA TRAILS	59,662,522	21,791,984	2,722,916	3,998,842	88,176,264	86,865	88,263,129	49.1
PINE CREEK	7,129,592	1,040,043	315,281	353,141	8,838,057		8,838,057	56.5
PORTAGE LA PRAIRIE	18,968,828	3,371,708	306,752	954,086	23,601,374		23,601,374	56.0
PRAIRIE ROSE	12,211,054	2,539,838	1,066,947	674,626	16,492,465	277,277	16,769,742	53.3
PRAIRIE SPIRIT	13,358,776	1,893,639	770,272	691,952	16,714,639	5,507	16,720,146	57.4
RED RIVER VALLEY	11,879,015	2,246,243	662,890	792,890	15,581,038		15,581,038	47.9
RIVER EAST TRANSCONA	96,419,914	23,840,925	827,912	6,039,555	127,128,306	1,822,872	128,951,178	64.3
ROLLING RIVER	9,604,612	2,300,210	723,294	513,932	13,142,048	259,447	13,401,495	54.0
SEINE RIVER	30,011,376	5,203,181	1,175,529	1,320,481	37,710,567	362,628	38,073,195	67.6
SEVEN OAKS	77,561,123	12,560,042	3,031,992	3,508,056	96,661,213	2,746,181	99,407,394	65.2
SOUTHWEST HORIZON	8,637,472	1,677,194	720,287	672,121	11,707,074		11,707,074	49.3
ST. JAMES-ASSINIBOIA	38,198,179	12,693,628	1,999,951	3,272,269	56,164,027	8,134	56,172,161	50.2
SUNRISE	24,899,715	7,491,546	1,806,954	1,810,389	36,008,604	1,117,393	37,125,997	54.9
SWAN VALLEY	11,105,832	1,633,965	1,003,498	572,324	14,315,619		14,315,619	66.8
TURTLE MOUNTAIN	5,709,614	1,303,327		384,273	7,397,214	186,147	7,583,361	54.9
TURTLE RIVER	7,111,941	717,906	310,348	377,072	8,517,267	5,000	8,522,267	74.9
WESTERN	11,368,446	2,104,279		405,893	13,878,618	403,963	14,282,581	65.0
WINNIPEG	186,509,036	30,363,089	5,364,621	19,592,899	241,829,645	1,950,714	243,780,359	58.4
<b>PROVINCE</b>	<b>1,095,718,139</b>	<b>210,610,246</b>	<b>40,824,432</b>	<b>99,670,043</b>	<b>1,446,822,860</b>	<b>14,130,008</b>	<b>1,460,952,868</b>	<b>58.4</b>
WHITESHELL	919,313	406,557	22,791	72,769	1,421,430		1,421,430	38.7
MITT				7,243,940	7,243,940	2,991,392	10,235,332	30.3

(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) The Tax Incentive Grant is a calendar year grant that is being phased-out over a 6 year period beginning in 2018. The amounts shown here are the portions by division after the allocation to the DSFM and are expressed on a school year basis.

(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 71.5%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT <sup>(1)</sup>		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS	25,000	0.1	7,606,387	35.3	29,250	0.1		
BORDER LAND	25,400	0.1	12,555,578	35.4	431,358	1.2	1,063,399	3.0
BRANDON	44,164	0.0	40,246,994	38.2	400,649	0.4	406,683	0.4
DSFM	214,437	0.2	26,521,576	27.3	2,147,396	2.2		
EVERGREEN	53,203	0.2	8,482,042	39.2	28,600	0.1	160,000	0.7
FLIN FLON	50,610	0.3	3,629,912	24.2	264,164	1.8	11,796	0.1
FORT LA BOSSE			8,196,484	43.2	36,850	0.2	935,324	4.9
FRONTIER	898,951	0.6	3,230,738	2.3	16,250	0.0	79,815,863	57.3
GARDEN VALLEY			16,434,259	31.6	355,961	0.7		
HANOVER			27,736,314	30.0	106,185	0.1		
INTERLAKE	7,931	0.0	16,163,761	41.8	24,700	0.1		
KELSEY			3,086,724	15.3	3,452	0.0	52,800	0.3
LAKESHORE	343,448	2.1	3,856,280	23.6	45,250	0.3	305,738	1.9
LORD SELKIRK			25,134,742	42.1	142,250	0.2	492,800	0.8
LOUIS RIEL	213,050	0.1	78,159,207	38.9	504,793	0.3	28,600	0.0
MOUNTAIN VIEW			13,669,722	32.1	435,448	1.0	863,751	2.0
MYSTERY LAKE	39,457	0.1	6,962,235	16.5	132,700	0.3	393,536	0.9
PARK WEST	25,000	0.1	8,254,956	28.0	18,350	0.1	7,784,933	26.4
PEMBINA TRAILS			86,491,102	48.1	523,308	0.3	48,400	0.0
PINE CREEK	49,419	0.3	6,632,130	42.4	44,850	0.3		
PORTAGE LA PRAIRIE	10,710	0.0	15,364,402	36.5	190,482	0.5	2,775,165	6.6
PRAIRIE ROSE			14,478,314	46.0	118,450	0.4		
PRAIRIE SPIRIT	33,000	0.1	11,753,623	40.3	53,300	0.2	250,461	0.9
RED RIVER VALLEY	25,674	0.1	15,115,813	46.5	1,462,990	4.5		
RIVER EAST TRANSCONA	474,765	0.2	68,348,034	34.1	576,940	0.3	155,250	0.1
ROLLING RIVER			10,004,348	40.3	58,500	0.2	1,243,318	5.0
SEINE RIVER	51,734	0.1	17,577,290	31.2	396,322	0.7	23,518	0.0
SEVEN OAKS	1,252,654	0.8	47,659,893	31.3	1,503,252	1.0	486,900	0.3
SOUTHWEST HORIZON	25,000	0.1	11,831,362	49.8	111,300	0.5		
ST. JAMES-ASSINIBOIA	21,123	0.0	52,127,365	46.6	363,350	0.3	268,800	0.2
SUNRISE			29,802,445	44.1	148,059	0.2	351,608	0.5
SWAN VALLEY	17,185	0.1	6,362,077	29.7	13,909	0.1	245,512	1.1
TURTLE MOUNTAIN	307	0.0	6,167,978	44.6	34,935	0.3		
TURTLE RIVER			2,788,996	24.5	52,650	0.5		
WESTERN	25,000	0.1	7,348,095	33.4	57,200	0.3		
WINNIPEG	3,895,735	0.9	162,238,436	38.9	2,280,326	0.5	1,741,360	0.4
<b>PROVINCE</b>	<b>7,822,957</b>	<b>0.3</b>	<b>882,019,614</b>	<b>35.2</b>	<b>13,113,729</b>	<b>0.5</b>	<b>99,905,515</b>	<b>4.0</b>
WHITESHELL			2,092,946	57.0	40,300	1.1		
MITT	2,003,458	5.9			2,241,670	6.6		

(1) Municipal Government revenue is net of \$210,610,246 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2019/2020 ACTUAL

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	20,753	0.1	111,171	0.5	7,792,561	36.2	21,553,453
BORDER LAND	126,873	0.4	339,289	1.0	14,541,897	41.0	35,500,693
BRANDON	658,670	0.6	326,895	0.3	42,084,055	39.9	105,425,789
DSFM	358,383	0.4	217,111	0.2	29,458,903	30.4	97,043,902
EVERGREEN	170,026	0.8	30,729	0.1	8,924,600	41.2	21,653,877
FLIN FLON	159,149	1.1	62,965	0.4	4,178,596	27.8	15,004,687
FORT LA BOSSE			39,496	0.2	9,208,154	48.5	18,972,041
FRONTIER	5,306,039	3.8	836,946	0.6	90,104,787	64.7	139,267,837
GARDEN VALLEY	20,865	0.0	568,884	1.1	17,379,969	33.4	52,075,905
HANOVER	314,738	0.3	243,059	0.3	28,400,296	30.7	92,376,164
INTERLAKE	177,900	0.5	204,322	0.5	16,578,614	42.9	38,638,027
KELSEY	74,174	0.4	9,761	0.0	3,226,911	16.0	20,226,788
LAKESHORE	127,298	0.8	190,453	1.2	4,868,467	29.9	16,309,692
LORD SELKIRK	422,014	0.7	319,537	0.5	26,511,343	44.4	59,677,927
LOUIS RIEL	8,030,491	4.0	987,574	0.5	87,923,715	43.8	200,801,774
MOUNTAIN VIEW	508,884	1.2	86,099	0.2	15,563,904	36.5	42,626,186
MYSTERY LAKE	191,445	0.5	351,504	0.8	8,070,877	19.1	42,267,662
PARK WEST	101,639	0.3	39,043	0.1	16,223,921	55.0	29,475,867
PEMBINA TRAILS	3,355,899	1.9	991,360	0.6	91,410,069	50.9	179,673,198
PINE CREEK			69,243	0.4	6,795,642	43.5	15,633,699
PORTAGE LA PRAIRIE	20,000	0.0	172,090	0.4	18,532,849	44.0	42,134,223
PRAIRIE ROSE	1,535	0.0	98,210	0.3	14,696,509	46.7	31,466,251
PRAIRIE SPIRIT	190,484	0.7	141,114	0.5	12,421,982	42.6	29,142,128
RED RIVER VALLEY	232,669	0.7	106,687	0.3	16,943,833	52.1	32,524,871
RIVER EAST TRANSCONA	1,628,227	0.8	504,516	0.3	71,687,732	35.7	200,638,910
ROLLING RIVER	55,226	0.2	66,354	0.3	11,427,746	46.0	24,829,241
SEINE RIVER	51,210	0.1	110,871	0.2	18,210,945	32.4	56,284,140
SEVEN OAKS	1,884,421	1.2	312,482	0.2	53,099,602	34.8	152,506,996
SOUTHWEST HORIZON			87,465	0.4	12,055,127	50.7	23,762,201
ST. JAMES-ASSINIBOIA	2,220,175	2.0	764,061	0.7	55,764,874	49.8	111,937,035
SUNRISE	38,602	0.1	164,469	0.2	30,505,183	45.1	67,631,180
SWAN VALLEY	234,133	1.1	252,229	1.2	7,125,045	33.2	21,440,664
TURTLE MOUNTAIN	2,200	0.0	26,114	0.2	6,231,534	45.1	13,814,895
TURTLE RIVER			21,045	0.2	2,862,691	25.1	11,384,958
WESTERN	186,890	0.9	70,325	0.3	7,687,510	35.0	21,970,091
WINNIPEG	2,279,616	0.5	1,303,783	0.3	173,739,256	41.6	417,519,615
<b>PROVINCE</b>	<b>29,150,628</b>	<b>1.2</b>	<b>10,227,256</b>	<b>0.4</b>	<b>1,042,239,699</b>	<b>41.6</b>	<b>2,503,192,567</b>
WHITESHELL	43,093	1.2	71,299	1.9	2,247,638	61.3	3,669,068
MITT	18,618,405	55.2	652,298	1.9	23,515,831	69.7	33,751,163

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)  
FOR THE YEAR ENDED JUNE 30, 2020**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END <sup>(1)</sup>			% OF 2019/2020 OPERATING EXPENSES <sup>(3)</sup>
	DESIGNATED <sup>(2)</sup>	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	445,796	824,873	1,270,669	6.0
BORDER LAND	1,794,016	225,474	2,019,490	5.9
BRANDON	1,520,478	2,754,927	4,275,405	4.1
DSFM	7,748,230	608,331	8,356,561	9.2
EVERGREEN	1,060,325	1,230,260	2,290,585	11.6
FLIN FLON	678,397	247,189	925,586	6.4
FORT LA BOSSE	897,609	705,054	1,602,663	8.9
FRONTIER	850,000	4,527,532	5,377,532	3.9
GARDEN VALLEY	1,352,964	1,330,502	2,683,466	5.4
HANOVER	3,039,134	1,170,338	4,209,472	4.6
INTERLAKE	988,000	394,294	1,382,294	3.6
KELSEY		266,366	266,366	1.3
LAKESHORE	301,632	875,845	1,177,477	7.5
LORD SELKIRK	1,212,300	162,684	1,374,984	2.3
LOUIS RIEL	844,998	9,504,265	10,349,263	5.3
MOUNTAIN VIEW		1,497,876	1,497,876	3.7
MYSTERY LAKE	2,640,205	1,794,166	4,434,371	10.6
PARK WEST	637,750	545,660	1,183,410	4.2
PEMBINA TRAILS	9,405,339	3,323,200	12,728,539	7.4
PINE CREEK		561,071	561,071	3.6
PORTAGE LA PRAIRIE	252,641	1,592,816	1,845,457	4.6
PRAIRIE ROSE	977,611	1,727,486	2,705,097	8.9
PRAIRIE SPIRIT	1,008,137	748,886	1,757,023	6.2
RED RIVER VALLEY	1,546,891	616,989	2,163,880	7.0
RIVER EAST TRANSCONA	10,891,320	2,153,040	13,044,360	6.8
ROLLING RIVER	680,036	998,873	1,678,909	7.0
SEINE RIVER	1,401,330	588,146	1,989,476	3.6
SEVEN OAKS	6,456,900	10,617	6,467,517	4.4
SOUTHWEST HORIZON	1,250,000	932,486	2,182,486	9.9
ST. JAMES-ASSINIBOIA	1,423,183	5,138,828	6,562,011	6.1
SUNRISE	1,383,943	2,314,901	3,698,844	5.7
SWAN VALLEY	573,980	828,640	1,402,620	6.8
TURTLE MOUNTAIN	853,673	741,528	1,595,201	12.2
TURTLE RIVER	309,272	270,446	579,718	5.4
WESTERN	560,700	549,701	1,110,401	5.2
WINNIPEG	5,927,974	7,271,565	13,199,539	3.2
<b>PROVINCE</b>	<b>70,914,764</b>	<b>59,034,855</b>	<b>129,949,619</b>	<b>5.3</b>
WHITESHELL		966,079	966,079	30.3
MITT	8,201,116	42,459	8,243,575	27.1

(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 <sup>(1)</sup>	DEBT INTEREST <sup>(2)</sup>	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,477,928	1,125,775	(57)	2,603,646
BORDER LAND	2,447,666	558,745		3,006,411
BRANDON	3,344,251	1,802,934	56,344	5,203,529
DSFM	3,393,153	2,097,044		5,490,197
EVERGREEN	1,673,432	581,686		2,255,118
FLIN FLON	400,480	221,999		622,479
FORT LA BOSSE	1,131,224	436,918		1,568,142
FRONTIER	4,425,855	2,073,348		6,499,203
GARDEN VALLEY	4,309,124	3,128,770		7,437,894
HANOVER	5,062,684	3,825,172	251,903	9,139,759
INTERLAKE	1,618,516	730,779		2,349,295
KELSEY	1,210,607	746,193		1,956,800
LAKESHORE	834,429	405,701		1,240,130
LORD SELKIRK	2,945,397	1,199,973		4,145,370
LOUIS RIEL	5,566,642	1,967,071	210,403	7,744,116
MOUNTAIN VIEW	2,166,713	1,413,328		3,580,041
MYSTERY LAKE	1,174,038	414,640		1,588,678
PARK WEST	979,556	484,219		1,463,775
PEMBINA TRAILS	5,356,851	2,930,061		8,286,912
PINE CREEK	611,363	152,991		764,354
PORTAGE LA PRAIRIE	1,637,988	574,913		2,212,901
PRAIRIE ROSE	1,304,764	479,123		1,783,887
PRAIRIE SPIRIT	1,478,111	229,194		1,707,305
RED RIVER VALLEY	1,562,787	660,786		2,223,573
RIVER EAST TRANSCONA	8,031,570	2,599,094	147,987	10,778,651
ROLLING RIVER	1,061,560	227,887		1,289,447
SEINE RIVER	2,548,634	1,407,083		3,955,717
SEVEN OAKS	6,779,458	4,632,146	22,944	11,434,548
SOUTHWEST HORIZON	1,525,957	654,543		2,180,500
ST. JAMES-ASSINIBOIA	4,107,056	1,058,102	127,988	5,293,146
SUNRISE	3,115,864	1,279,490	1	4,395,355
SWAN VALLEY	1,401,105	644,202	49,874	2,095,181
TURTLE MOUNTAIN	761,785	436,887		1,198,672
TURTLE RIVER	569,801	170,896		740,697
WESTERN	846,778	357,180		1,203,958
WINNIPEG	11,720,325	5,700,814		17,421,139
<b>PROVINCE</b>	<b>98,583,452</b>	<b>47,409,687</b>	<b>867,387</b>	<b>146,860,526</b>
WHITESHELL	123,976			123,976
MITT	1,324,180	145,614		1,469,794

(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](http://www.edu.gov.mb.ca/k12/finance/frame_manual/index.html)

(2) Represents long term debt servicing interest costs.

**CAPITAL FUND 2019/2020 ACTUAL  
REVENUE AND TRANSFERS**

DIVISION / DISTRICT	REVENUE BY CATEGORY			TRANSFERS
	PROVINCIAL GOVERNMENT <sup>(1)</sup>	OTHER SOURCES <sup>(2)</sup>	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	2,731,945		2,731,945	
BORDER LAND	1,578,992	40,300	1,619,292	670,234
BRANDON	4,026,964	8,484	4,035,448	2,682,505
DSFM	9,599,554	197,286	9,796,840	1,771,611
EVERGREEN	1,970,302	737	1,971,039	357,758
FLIN FLON	483,638	36,878	520,516	37,209
FORT LA BOSSE	1,323,822	41,888	1,365,710	19,710
FRONTIER	5,206,293	1,015,455	6,221,748	1,133,265
GARDEN VALLEY	7,612,507	44,027	7,656,534	691,244
HANOVER	9,797,755	(676,373)	9,121,382	872,684
INTERLAKE	2,035,298	17,076	2,052,374	269,679
KELSEY	1,858,389	3,901	1,862,290	199,714
LAKESHORE	1,278,164	27,008	1,305,172	128,114
LORD SELKIRK	3,246,724	96,275	3,342,999	1,488,265
LOUIS RIEL	5,230,608	372,906	5,603,514	1,194,346
MOUNTAIN VIEW	3,100,931	38,787	3,139,718	1,444,032
MYSTERY LAKE	1,207,989	26,456	1,234,445	793,146
PARK WEST	1,080,064	(713)	1,079,351	330,387
PEMBINA TRAILS	6,932,258	529,106	7,461,364	2,539,629
PINE CREEK	477,553	20,758	498,311	90,451
PORTAGE LA PRAIRIE	1,269,809	135,422	1,405,231	1,848,754
PRAIRIE ROSE	1,272,544	124,006	1,396,550	792,808
PRAIRIE SPIRIT	825,539	1,150	826,689	347,591
RED RIVER VALLEY	1,703,558	36,630	1,740,188	816,203
RIVER EAST TRANSCONA	6,227,710	156,063	6,383,773	3,918,363
ROLLING RIVER	768,622		768,622	16,024
SEINE RIVER	3,451,258	(594,258)	2,857,000	898,636
SEVEN OAKS	9,075,060	3,849,675	12,924,735	3,716,899
SOUTHWEST HORIZON	2,215,955	1,300	2,217,255	512,192
ST. JAMES-ASSINIBOIA	2,774,756	99,167	2,873,923	3,312,552
SUNRISE	3,382,950	11,066	3,394,016	1,333,092
SWAN VALLEY	1,587,534	(126,121)	1,461,413	215,402
TURTLE MOUNTAIN	1,046,711	1,937	1,048,648	25,320
TURTLE RIVER	430,032	10,052	440,084	486,585
WESTERN	764,395		764,395	403,321
WINNIPEG	15,041,368	97,731	15,139,099	4,662,057
<b>PROVINCE</b>	<b>122,617,551</b>	<b>5,644,062</b>	<b>128,261,613</b>	<b>40,019,782</b>
WHITESHELL		9,791	9,791	36,886
MITT	110,400	112,055	222,455	(4,583)

(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 2019/2020 ACTUAL  
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS <sup>(1)</sup>	RESERVE ACCOUNTS <sup>(2)</sup>
BEAUTIFUL PLAINS	7,117,491	5,818,389	1,299,102
BORDER LAND	12,948,375	10,067,964	2,880,411
BRANDON	19,869,439	12,718,678	7,150,761
DSFM	47,878,194	42,029,739	5,848,455
EVERGREEN	10,345,586	8,206,077	2,139,509
FLIN FLON	2,182,799	2,019,515	163,284
FORT LA BOSSE	5,951,669	5,332,012	619,657
FRONTIER	34,880,993	32,270,567	2,610,426
GARDEN VALLEY	24,999,413	24,808,059	191,354
HANOVER	26,692,828	26,692,828	
INTERLAKE	4,828,726	4,758,111	70,615
KELSEY	18,462,365	18,462,365	
LAKESHORE	5,760,818	4,561,912	1,198,906
LORD SELKIRK	12,872,534	11,398,259	1,474,275
LOUIS RIEL	27,636,715	26,691,466	945,249
MOUNTAIN VIEW	6,360,143	5,642,183	717,960
MYSTERY LAKE	8,890,417	8,584,030	306,387
PARK WEST	1,213,890	1,213,890	
PEMBINA TRAILS	44,147,819	27,815,501	16,332,318
PINE CREEK	2,657,969	1,712,357	945,612
PORTAGE LA PRAIRIE	10,664,815	7,169,418	3,495,397
PRAIRIE ROSE	5,711,830	5,434,610	277,216
PRAIRIE SPIRIT	7,435,961	6,280,005	1,155,956
RED RIVER VALLEY	8,183,531	7,784,501	399,030
RIVER EAST TRANSCONA	27,084,778	25,240,969	1,843,809
ROLLING RIVER	7,459,377	5,614,675	1,844,702
SEINE RIVER	11,515,019	11,492,156	22,863
SEVEN OAKS	52,663,798	52,563,905	99,896
SOUTHWEST HORIZON	9,139,998	6,045,180	3,094,818
ST. JAMES-ASSINIBOIA	34,244,686	28,618,796	5,625,890
SUNRISE	14,101,890	13,530,051	571,839
SWAN VALLEY	5,836,923	3,045,040	2,791,883
TURTLE MOUNTAIN	912,995	856,130	56,865
TURTLE RIVER	3,347,473	1,751,406	1,596,067
WESTERN	4,855,023	4,422,151	432,872
WINNIPEG	84,331,585	81,630,813	2,700,772
<b>PROVINCE</b>	<b>613,187,865</b>	<b>542,283,708</b>	<b>70,904,156</b>
WHITESHELL	1,450,313	827,243	623,070
MITT	4,990,412	4,990,412	

(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 expenditure purposes.

CAPITAL FUND 2019/2020 ACTUAL

TANGIBLE CAPITAL ASSETS

DIVISION / DISTRICT	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
	LAND <sup>(1)</sup>	BUILDINGS <sup>(2)</sup>	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE <sup>(3)</sup>	VEHICLES <sup>(4)</sup>	TOTAL
BEAUTIFUL PLAINS		5,533,423	98,192		229,926	5,861,541
BORDER LAND	63,135	482,168	539,929		182,197	1,267,429
BRANDON		16,127,630	528,489	300,542	767,802	17,724,463
DSFM	3,949,163	11,316,176	155,404	117,212		15,537,955
EVERGREEN		1,188,382	85,537		292,056	1,565,975
FLIN FLON		2,072,108		29,519	111,716	2,213,343
FORT LA BOSSE		287,089	19,710		115,224	422,023
FRONTIER		3,223,187	52,847		1,477,175	4,753,209
GARDEN VALLEY		7,524,267	864,242		645,264	9,033,773
HANOVER		8,021,589	327,023	15,173	334,686	8,698,471
INTERLAKE		600,152			285,171	885,323
KELSEY			30,774		172,841	203,615
LAKESHORE		346,164	28,114		520,010	894,288
LORD SELKIRK		2,686,105	590,395		671,414	3,947,914
LOUIS RIEL	1,020,800	4,873,747	1,350,903	32,230	442,479	7,720,159
MOUNTAIN VIEW		5,979,133	201,903	14,843	563,722	6,759,601
MYSTERY LAKE	155,273	1,500,857	122,080		69,272	1,847,482
PARK WEST		417,467	17,500		116,288	551,255
PEMBINA TRAILS	399,986	11,549,365	218,275	51,684	105,959	12,325,269
PINE CREEK		409,614	185,479		256,337	851,430
PORTAGE LA PRAIRIE	80,960	6,775,073	547,637		530,700	7,934,370
PRAIRIE ROSE		(212,479)		639,003	634,413	1,060,937
PRAIRIE SPIRIT		116,118	68,574		365,198	549,890
RED RIVER VALLEY	1,147	656,349	68,768		240,438	966,702
RIVER EAST TRANSCONA		10,675,525	162,178	2,777,612	741,195	14,356,510
ROLLING RIVER		966,867			365,849	1,332,716
SEINE RIVER	40,538	2,230,743		704,470	867,637	3,843,388
SEVEN OAKS		14,694,004	373,482	100,963	551,245	15,719,694
SOUTHWEST HORIZON		355,889	117,725		338,850	812,464
ST. JAMES-ASSINIBOIA	326,064	6,965,269	285,755	14,543	450,677	8,042,308
SUNRISE	263,680	2,403,441	83,865		906,394	3,657,380
SWAN VALLEY		910,164	127,048	14,917	200,485	1,252,614
TURTLE MOUNTAIN		338,550			81,938	420,488
TURTLE RIVER		1,024,586	64,369		399,073	1,488,028
WESTERN		358,708		82,219	381,949	822,876
WINNIPEG	769,844	34,521,844	502,021	254,561	1,415,888	37,464,158
<b>PROVINCE</b>	<b>7,070,590</b>	<b>166,919,274</b>	<b>7,818,218</b>	<b>5,149,491</b>	<b>15,831,468</b>	<b>202,789,041</b>
WHITESHELL			36,886			36,886
MITT		165,361	42,916	210,824		419,101

(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 2019/2020 ACTUAL <sup>(1)</sup>**  
**EXPENSES, REVENUE AND ACCUMULATED SURPLUS**

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
				SCHOOL GENERATED FUNDS	OTHER FUNDS
BEAUTIFUL PLAINS	481,159	494,708	268,526	268,526	
BORDER LAND	498,312	485,886	397,726	397,726	
BRANDON	1,762,486	1,751,148	2,325,740	839,793	1,485,947
DSFM	1,309,188	1,223,473	645,682	504,008	141,674
EVERGREEN	287,374	331,049	322,205	246,738	75,467
FLIN FLON	234,407	204,082	77,692	77,692	
FORT LA BOSSE	677,764	708,072	388,168	287,797	100,371
FRONTIER	498,729	493,413	197,871	197,871	
GARDEN VALLEY	159,416	162,476	168,344	168,344	
HANOVER	1,504,081	1,594,541	549,265	549,265	
INTERLAKE	223,029	244,250	171,595	171,595	
KELSEY	322,292	335,615	220,990	220,990	
LAKESHORE	207,292	184,222	207,189	199,558	7,631
LORD SELKIRK	771,824	780,862	353,834	353,834	
LOUIS RIEL	4,149,773	4,368,436	1,491,158	1,491,158	
MOUNTAIN VIEW	671,916	728,801	532,223	532,223	
MYSTERY LAKE	161,283	167,098	137,093	137,093	
PARK WEST	792,856	848,267	479,368	479,368	
PEMBINA TRAILS	749,439	796,873	478,857	478,857	
PINE CREEK	149,301	180,739	78,730	78,730	
PORTAGE LA PRAIRIE	753,237	805,744	246,153	246,153	
PRAIRIE ROSE	439,933	481,741	200,859	141,761	59,098
PRAIRIE SPIRIT	429,648	473,758	282,396	282,396	
RED RIVER VALLEY	423,640	413,879	147,845	147,845	
RIVER EAST TRANSCONA	590,427	543,411	331,427	331,427	
ROLLING RIVER	484,265	475,122	273,959	273,959	
SEINE RIVER	543,157	528,239	244,641	244,641	
SEVEN OAKS	61,042	77,332	169,791	169,791	
SOUTHWEST HORIZON	331,504	366,365	255,793	255,793	
ST. JAMES-ASSINIBOIA	705,359	851,872	651,618	651,618	
SUNRISE	630,583	683,208	497,489	444,888	52,601
SWAN VALLEY	540,061	538,168	292,272	292,272	
TURTLE MOUNTAIN	280,722	257,842	67,223	67,223	
TURTLE RIVER	228,967	217,213	159,840	159,840	
WESTERN	264,412	271,005	113,185	113,185	
WINNIPEG	2,790,961	2,766,720	3,490,244	(122,165)	3,612,409
<b>PROVINCE</b>	<b>25,109,839</b>	<b>25,835,630</b>	<b>16,916,991</b>	<b>11,381,793</b>	<b>5,535,198</b>
WHITESHELL	54,442	61,423	17,668	17,668	
MITT	120,111	159,305	270,838		270,838

(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 2019/2020 ACTUAL**  
**SCHOOL GENERATED FUNDS**

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF:	
		SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS <sup>(1)</sup>	LIABILITY <sup>(2)</sup> (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	278,997	268,526	10,471
BORDER LAND	397,726	397,726	
BRANDON	1,072,377	839,793	232,584
D.S.F.M.	765,534	504,008	261,526
EVERGREEN	291,247	246,738	44,509
FLIN FLON	86,235	77,692	8,543
FORT LA BOSSE	309,926	287,797	22,129
FRONTIER	617,865	197,871	419,994
GARDEN VALLEY	168,344	168,344	
HANOVER	569,677	549,265	20,412
INTERLAKE	253,327	171,595	81,732
KELSEY	292,345	220,990	71,355
LAKESHORE	199,558	199,558	
LORD SELKIRK	434,619	353,834	80,785
LOUIS RIEL	1,658,758	1,491,158	167,600
MOUNTAIN VIEW	590,444	532,223	58,221
MYSTERY LAKE	316,085	137,093	178,992
PARK WEST	479,368	479,368	
PEMBINA TRAILS	1,845,255	478,857	1,366,398
PINE CREEK	78,730	78,730	
PORTAGE LA PRAIRIE	391,070	246,153	144,917
PRAIRIE ROSE	177,502	141,761	35,741
PRAIRIE SPIRIT	320,162	282,396	37,766
RED RIVER VALLEY	216,006	147,845	68,161
RIVER EAST TRANSCONA	2,437,058	331,427	2,105,631
ROLLING RIVER	273,959	273,959	
SEINE RIVER	309,787	244,641	65,146
SEVEN OAKS	585,644	169,791	415,853
SOUTHWEST HORIZON	255,793	255,793	
ST. JAMES-ASSINIBOIA	960,042	651,618	308,424
SUNRISE	506,923	444,888	62,035
SWAN VALLEY	292,272	292,272	
TURTLE MOUNTAIN	159,308	67,223	92,085
TURTLE RIVER	159,840	159,840	
WESTERN	121,516	113,185	8,331
WINNIPEG	2,984,785	(122,165)	3,106,950
<b>PROVINCE</b>	<b>20,858,084</b>	<b>11,381,793</b>	<b>9,476,291</b>
WHITESHELL	17,668	17,668	
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.

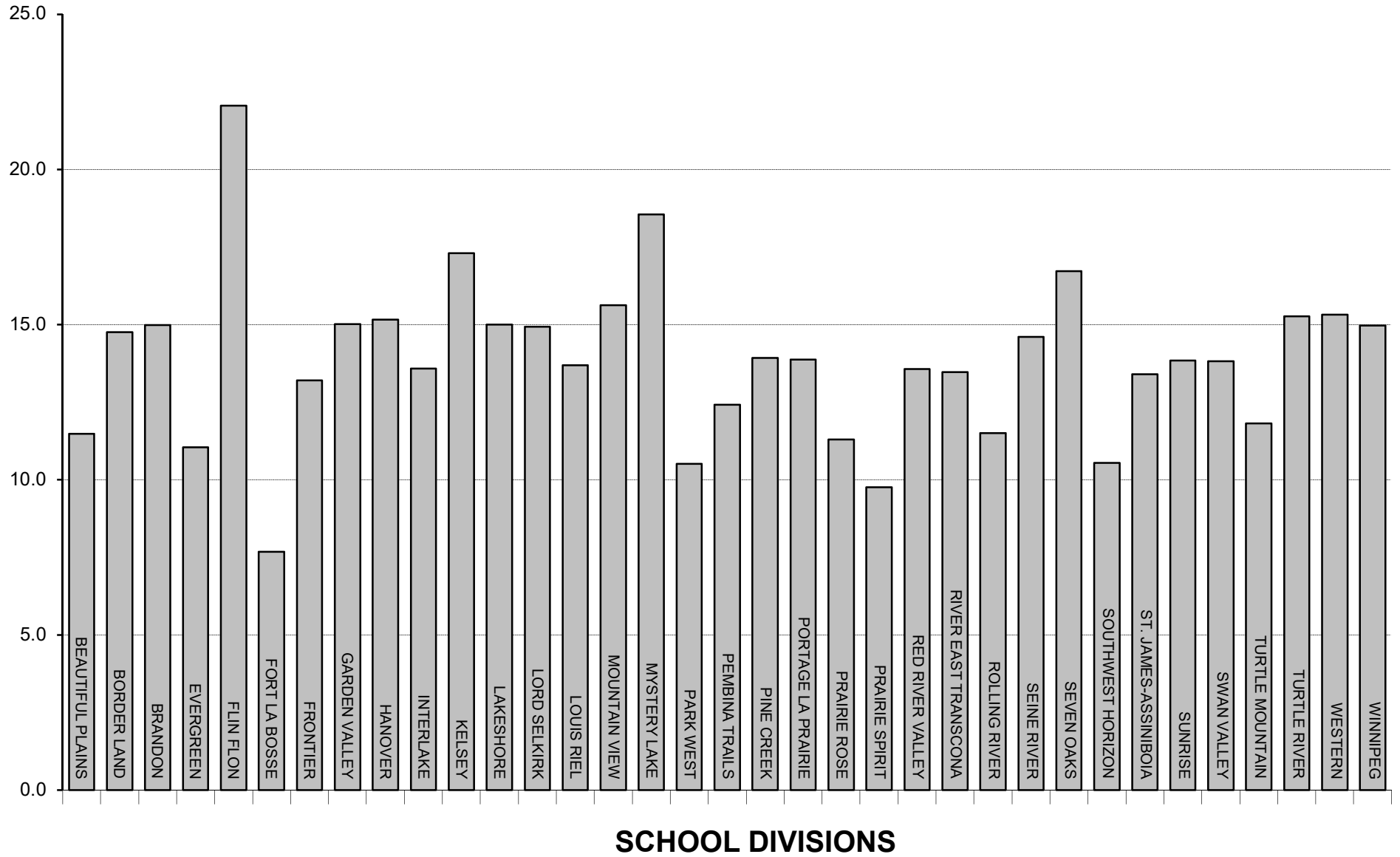
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY <sup>(1)</sup>**  
**FOR THE 2019 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	157,443,930	1,538,227
BORDER LAND	212,469,630	2,075,828
BRANDON	965,367,050	9,431,636
DSFM		
EVERGREEN	130,118,390	1,271,257
FLIN FLON	35,960,870	351,338
FORT LA BOSSE	619,139,380	6,048,992
FRONTIER	78,673,970	768,645
GARDEN VALLEY	340,430,070	3,326,002
HANOVER	455,274,480	4,448,032
INTERLAKE	325,455,250	3,179,698
KELSEY	66,646,980	651,141
LAKESHORE	37,023,370	361,718
LORD SELKIRK	267,442,830	2,612,916
LOUIS RIEL	1,463,681,640	14,300,170
MOUNTAIN VIEW	156,051,760	1,524,626
MYSTERY LAKE	132,329,950	1,292,864
PARK WEST	198,797,370	1,942,250
PEMBINA TRAILS	1,698,167,250	16,591,094
PINE CREEK	109,544,190	1,070,247
PORTAGE LA PRAIRIE	360,256,030	3,519,701
PRAIRIE ROSE	159,370,000	1,557,045
PRAIRIE SPIRIT	185,805,510	1,815,320
RED RIVER VALLEY	322,434,920	3,150,189
RIVER EAST TRANSCONA	1,128,191,580	11,022,432
ROLLING RIVER	182,884,640	1,786,783
SEINE RIVER	202,816,870	1,981,521
SEVEN OAKS	446,132,960	4,358,719
SOUTHWEST HORIZON	368,159,820	3,596,921
ST. JAMES-ASSINIBOIA	1,696,442,610	16,574,244
SUNRISE	478,649,630	4,676,407
SWAN VALLEY	86,852,770	848,552
TURTLE MOUNTAIN	69,596,550	679,958
TURTLE RIVER	14,785,470	144,454
WESTERN	113,805,550	1,111,880
WINNIPEG	5,118,029,680	50,003,150
<b>DIVISION/DISTRICT TOTAL</b>	<b>18,384,232,950</b>	<b>179,613,956</b>
L.G.D. OF PINAWA	3,733,510	
NOT IN ANY DIVISION	55,181,460	539,123
<b>PROVINCE</b>	<b>18,443,147,920</b>	<b>180,153,079</b>

(1) The mill rate for other property in 2019 is 9.77.

# 2019 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES  
FOR THE 2019 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY <sup>(1)</sup>	SPECIAL LEVY MILL RATE <sup>(2)</sup>
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	321,953,530	324,104,180	157,443,930	803,501,640	9,229,279	11.5
BORDER LAND	356,828,150	436,707,020	212,469,630	1,006,004,800	14,839,929	14.8
BRANDON DSFM	2,161,566,000	105,711,900	965,367,050	3,232,644,950	48,456,525	15.0
EVERGREEN	780,684,830	106,839,550	130,118,390	1,017,642,770	11,245,070	11.1
FLIN FLON	100,629,610		35,960,870	136,590,480	4,504,503	22.1
FORT LA BOSSE	341,364,060	275,526,850	619,139,380	1,236,030,290	9,498,508	7.7
FRONTIER	150,446,360	25,172,230	78,673,970	254,292,560	3,357,170	13.2
GARDEN VALLEY	682,759,070	288,668,350	340,430,070	1,311,857,490	19,699,586	15.0
HANOVER	1,579,108,180	230,096,980	455,274,480	2,264,479,640	34,343,162	15.2
INTERLAKE	836,564,810	271,421,800	325,455,250	1,433,441,860	19,476,323	13.6
KELSEY	172,843,860	21,560,570	66,646,980	261,051,410	4,515,601	17.3
LAKESHORE	173,719,930	117,617,810	37,023,370	328,361,110	4,927,532	15.0
LORD SELKIRK	1,707,049,400	88,412,870	267,442,830	2,062,905,100	30,801,157	14.9
LOUIS RIEL	6,590,981,360	19,782,980	1,463,681,640	8,074,445,980	110,565,323	13.7
MOUNTAIN VIEW	533,462,250	397,946,590	156,051,760	1,087,460,600	16,992,673	15.6
MYSTERY LAKE	334,580,740		132,329,950	466,910,690	8,660,374	18.5
PARK WEST	293,889,710	470,369,640	198,797,370	963,056,720	10,120,968	10.5
PEMBINA TRAILS	6,964,254,780	26,569,760	1,698,167,250	8,688,991,790	107,931,473	12.4
PINE CREEK	156,369,910	280,321,910	109,544,190	546,236,010	7,606,582	13.9
PORTAGE LA PRAIRIE	607,176,320	381,797,290	360,256,030	1,349,229,640	18,723,418	13.9
PRAIRIE ROSE	552,814,580	817,008,060	159,370,000	1,529,192,640	17,276,435	11.3
PRAIRIE SPIRIT	358,307,330	976,040,460	185,805,510	1,520,153,300	14,839,114	9.8
RED RIVER VALLEY	598,387,010	651,659,010	322,434,920	1,572,480,940	21,340,072	13.6
RIVER EAST TRANSCONA	5,775,542,240	16,223,710	1,128,191,580	6,919,957,530	93,210,845	13.5
ROLLING RIVER	534,713,450	342,415,870	182,884,640	1,060,013,960	12,194,269	11.5
SEINE RIVER	1,542,213,060	156,985,180	202,816,870	1,902,015,110	27,790,388	14.6
SEVEN OAKS	3,068,067,970	19,671,990	446,132,960	3,533,872,920	59,084,421	16.7
SOUTHWEST HORIZON	319,745,500	579,844,660	368,159,820	1,267,749,980	13,368,274	10.5
ST. JAMES-ASSINIBOIA	3,085,122,010	27,646,800	1,696,442,610	4,809,211,420	64,466,144	13.4
SUNRISE	1,920,464,220	279,065,000	478,649,630	2,678,178,850	37,077,231	13.8
SWAN VALLEY	245,282,810	242,548,280	86,852,770	574,683,860	7,942,234	13.8
TURTLE MOUNTAIN	244,736,560	310,608,920	69,596,550	624,942,030	7,383,993	11.8
TURTLE RIVER	101,388,290	117,011,220	14,785,470	233,184,980	3,560,675	15.3
WESTERN	382,883,510	112,844,130	113,805,550	609,533,190	9,338,008	15.3
WINNIPEG	7,662,900,310	5,964,270	5,118,029,680	12,786,894,260	191,440,649	15.0
<b>DIVISION/DISTRICT TOTAL</b>	<b>51,238,801,710</b>	<b>8,524,165,840</b>	<b>18,384,232,950</b>	<b>78,147,200,500</b>	<b>1,075,807,908</b>	<b>13.8</b>
L.G.D. OF PINAWA	67,787,430	383,760	3,733,510	71,904,700		
NOT IN ANY DIVISION	18,754,090	16,867,990	55,181,460	90,803,540		
<b>PROVINCE</b>	<b>51,325,343,230</b>	<b>8,541,417,590</b>	<b>18,443,147,920</b>	<b>78,309,908,740</b>		

(1) Special levy net of the Tax Incentive Grant (page 54) requisitioned by school divisions for the 2018 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 2019 TAXATION YEAR**

<b>DIVISION / DISTRICT</b>	<b>GROSS SPECIAL LEVY</b>	<b>TAX INCENTIVE GRANT <sup>(1)</sup></b>	<b>NET SPECIAL LEVY</b>
BEAUTIFUL PLAINS	9,565,500	336,221	9,229,279
BORDER LAND	17,468,500	2,628,571	14,839,929
BRANDON	49,688,534	1,232,009	48,456,525
DSFM			
EVERGREEN	12,777,212	1,532,142	11,245,070
FLIN FLON	5,006,312	501,809	4,504,503
FORT LA BOSSE	9,966,977	468,469	9,498,508
FRONTIER	3,569,486	212,316	3,357,170
GARDEN VALLEY	20,130,368	430,782	19,699,586
HANOVER	35,348,579	1,005,417	34,343,162
INTERLAKE	20,336,024	859,701	19,476,323
KELSEY	4,721,872	206,271	4,515,601
LAKESHORE	5,350,178	422,646	4,927,532
LORD SELKIRK	33,387,421	2,586,264	30,801,157
LOUIS RIEL	114,925,992	4,360,669	110,565,323
MOUNTAIN VIEW	17,452,913	460,240	16,992,673
MYSTERY LAKE	9,384,407	724,033	8,660,374
PARK WEST	10,905,954	784,986	10,120,968
PEMBINA TRAILS	111,171,266	3,239,793	107,931,473
PINE CREEK	7,925,641	319,059	7,606,582
PORTAGE LA PRAIRIE	19,072,109	348,691	18,723,418
PRAIRIE ROSE	18,383,881	1,107,446	17,276,435
PRAIRIE SPIRIT	15,697,697	858,583	14,839,114
RED RIVER VALLEY	22,175,501	835,429	21,340,072
RIVER EAST TRANSCONA	94,204,527	993,682	93,210,845
ROLLING RIVER	12,927,909	733,640	12,194,269
SEINE RIVER	29,509,784	1,719,396	27,790,388
SEVEN OAKS	62,660,310	3,575,889	59,084,421
SOUTHWEST HORIZON	14,096,696	728,422	13,368,274
ST. JAMES-ASSINIBOIA	66,786,493	2,320,349	64,466,144
SUNRISE	39,385,339	2,308,108	37,077,231
SWAN VALLEY	8,956,893	1,014,659	7,942,234
TURTLE MOUNTAIN	7,383,993		7,383,993
TURTLE RIVER	3,873,288	312,613	3,560,675
WESTERN	9,338,008		9,338,008
WINNIPEG	197,827,580	6,386,931	191,440,649
<b>PROVINCE</b>	<b>1,121,363,144</b>	<b>45,555,236</b>	<b>1,075,807,908</b>

(1) The Tax Incentive Grant (TIG) was a voluntary program intended to assist school divisions that maintained their Special Levy amount adjusted for real growth in property assessment. Starting in 2018, it is being phased out at 1/6th per year and adjusted (per a TIG Guarantee) to ensure that total operating support including the TIG is at least 98 per cent of last year's funding. The 2019 TIG of \$45.5 million is a \$8.4 million reduction from the 2018 grant (\$40.9 million 2/6th TIG phase-out plus \$4.6 million TIG Guarantee).

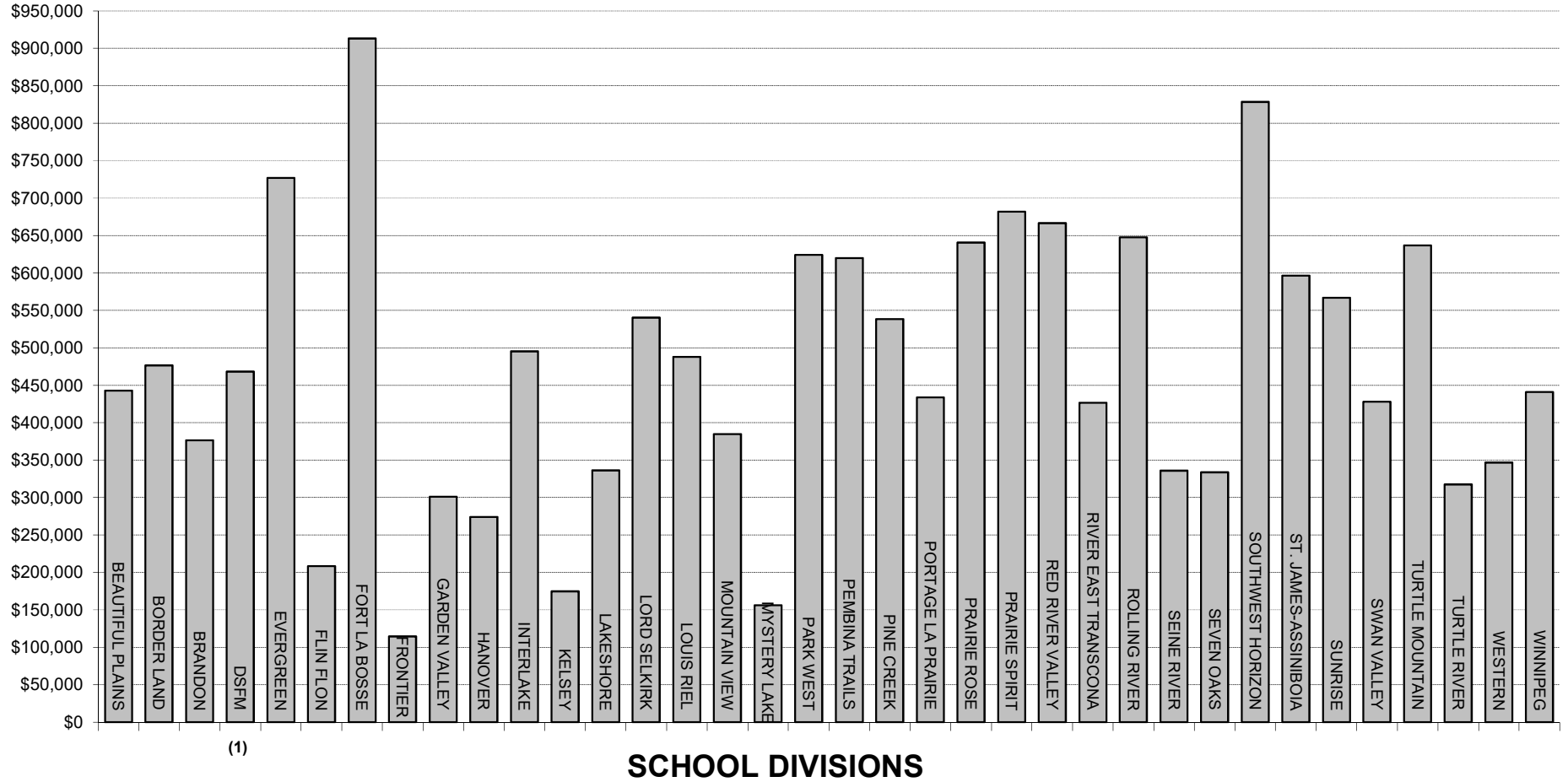


**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL  
FOR THE 2019 TAXATION YEAR**

<b>DIVISION / DISTRICT</b>	<b>EDUCATION SUPPORT LEVY</b>	<b>SPECIAL LEVY</b>	<b>TOTAL</b>	<b>ASSESSMENT PER RESIDENT PUPIL <sup>(1)</sup></b>
BEAUTIFUL PLAINS	1,538,227	9,229,279	10,767,506	442,823
BORDER LAND	2,075,828	14,839,929	16,915,757	476,373
BRANDON	9,431,636	48,456,525	57,888,161	376,546
DSFM				468,154
EVERGREEN	1,271,257	11,245,070	12,516,327	726,888
FLIN FLON	351,338	4,504,503	4,855,841	208,296
FORT LA BOSSE	6,048,992	9,498,508	15,547,500	913,210
FRONTIER	768,645	3,357,170	4,125,815	114,365
GARDEN VALLEY	3,326,002	19,699,586	23,025,588	300,968
HANOVER	4,448,032	34,343,162	38,791,194	273,984
INTERLAKE	3,179,698	19,476,323	22,656,021	495,401
KELSEY	651,141	4,515,601	5,166,742	174,815
LAKESHORE	361,718	4,927,532	5,289,250	336,160
LORD SELKIRK	2,612,916	30,801,157	33,414,073	540,409
LOUIS RIEL	14,300,170	110,565,323	124,865,493	488,071
MOUNTAIN VIEW	1,524,626	16,992,673	18,517,299	384,710
MYSTERY LAKE	1,292,864	8,660,374	9,953,238	155,992
PARK WEST	1,942,250	10,120,968	12,063,218	624,146
PEMBINA TRAILS	16,591,094	107,931,473	124,522,567	619,867
PINE CREEK	1,070,247	7,606,582	8,676,829	538,429
PORTAGE LA PRAIRIE	3,519,701	18,723,418	22,243,119	433,714
PRAIRIE ROSE	1,557,045	17,276,435	18,833,480	640,500
PRAIRIE SPIRIT	1,815,320	14,839,114	16,654,434	681,966
RED RIVER VALLEY	3,150,189	21,340,072	24,490,261	666,588
RIVER EAST TRANSCONA	11,022,432	93,210,845	104,233,277	426,834
ROLLING RIVER	1,786,783	12,194,269	13,981,052	647,693
SEINE RIVER	1,981,521	27,790,388	29,771,909	336,075
SEVEN OAKS	4,358,719	59,084,421	63,443,140	333,857
SOUTHWEST HORIZON	3,596,921	13,368,274	16,965,195	828,432
ST. JAMES-ASSINIBOIA	16,574,244	64,466,144	81,040,388	596,595
SUNRISE	4,676,407	37,077,231	41,753,638	566,990
SWAN VALLEY	848,552	7,942,234	8,790,786	428,070
TURTLE MOUNTAIN	679,958	7,383,993	8,063,951	636,721
TURTLE RIVER	144,454	3,560,675	3,705,129	317,474
WESTERN	1,111,880	9,338,008	10,449,888	346,680
WINNIPEG	50,003,150	191,440,649	241,443,799	440,963
<b>PROVINCE</b>	<b>179,613,956</b>	<b>1,075,807,908</b>	<b>1,255,421,864</b>	<b>455,805</b>

(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.

# 2019 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 <sup>(1)</sup>	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY <sup>(2)</sup>	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,493,458	92,935	199,205	108,774	112,400	166,787
BORDER LAND	3,931,658		393,276	122,418	126,499	187,708
BRANDON	16,428,446		125,661	511,524	528,575	784,337
DSFM	10,388,650	77,327	757,668	323,466	334,248	495,981
EVERGREEN	2,698,571		245,847	84,024	86,825	128,837
FLIN FLON	1,741,815			54,234	56,042	83,159
FORT LA BOSSE	2,613,976	61,542	279,809	81,390	84,103	124,798
FRONTIER	4,108,557		953,057	127,926	132,190	196,153
GARDEN VALLEY	8,422,532	2,263	197,607	262,248	270,990	402,114
HANOVER	15,181,484		240,052	472,698	488,455	724,804
INTERLAKE	5,464,587	31,434	484,124	170,148	175,820	260,894
KELSEY	2,829,992		25,643	88,116	91,053	135,111
LAKESHORE	1,808,490	17,948	355,747	56,310	58,187	86,342
LORD SELKIRK	7,238,005		342,974	225,366	232,878	345,561
LOUIS RIEL	28,056,542	40,790		873,582	902,701	1,339,492
MOUNTAIN VIEW	5,552,651	18,384	533,542	172,890	178,653	265,098
MYSTERY LAKE	5,641,100			175,644	181,499	269,321
PARK WEST	2,859,090	77,947	508,021	89,022	91,989	136,500
PEMBINA TRAILS	26,325,132	37,321		819,672	846,994	1,256,830
PINE CREEK	1,972,285	42,705	332,415	61,410	63,457	94,162
PORTAGE LA PRAIRIE	5,864,246		207,416	145,729	188,678	279,974
PRAIRIE ROSE	4,289,502		636,952	133,560	138,012	204,792
PRAIRIE SPIRIT	3,846,870	26,686	804,964	119,778	123,771	183,660
RED RIVER VALLEY	4,202,016	102,836	599,162	124,770	135,197	200,615
RIVER EAST TRANSCONA	30,638,337			857,498	985,769	1,462,754
ROLLING RIVER	3,042,155	61,828	476,711	94,722	97,879	145,240
SEINE RIVER	8,342,561		459,639	259,758	268,417	398,296
SEVEN OAKS	21,445,005			667,722	689,979	1,023,840
SOUTHWEST HORIZON	2,862,366		535,253	89,124	92,095	136,657
ST. JAMES-ASSINIBOIA	15,533,932			483,672	499,794	741,630
SUNRISE	8,467,246		482,419	263,754	272,546	404,423
SWAN VALLEY	2,610,122	53,291	261,394	81,270	83,979	124,614
TURTLE MOUNTAIN	1,910,621	36,235	240,575	59,490	61,473	91,218
TURTLE RIVER	1,364,701	17,172	301,859	42,492	43,908	65,154
WESTERN	3,428,326			106,746	110,304	163,677
WINNIPEG	56,853,011			1,648,668	1,829,236	2,714,350
<b>PROVINCE</b>	<b>331,458,038</b>	<b>798,644</b>	<b>10,980,992</b>	<b>10,059,615</b>	<b>10,664,595</b>	<b>15,824,883</b>
WHITESHELL	217,098	32,902		10,590	10,943	16,238
MITT						

(1) Based on a grant per eligible pupil at September 30, 2018

(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	566,245	150,471	83,393	35,750	893,475	5,902,893
BORDER LAND	683,663	169,345	93,854	41,263	1,220,940	6,970,624
BRANDON	2,906,566	707,608	392,168	190,375	3,009,600	25,584,860
DSFM	1,716,276	447,461	210,253	81,000	2,738,565	17,570,895
EVERGREEN	480,432	116,233	54,616	35,000	846,450	4,776,835
FLIN FLON	325,443	75,024	46,099	24,000	590,805	2,996,621
FORT LA BOSSE	435,025	112,590	46,199	24,625	846,450	4,710,507
FRONTIER	1,312,282	176,964	83,152	28,500	4,180,095	11,298,876
GARDEN VALLEY	1,394,924	362,776	201,057	91,963	1,676,655	13,285,129
HANOVER	2,595,316	653,899	307,254	144,000	2,804,400	23,612,362
INTERLAKE	894,430	235,371	110,596	57,625	1,527,885	9,412,914
KELSEY	498,992	121,894	74,899	27,750	918,270	4,811,720
LAKESHORE	336,842	77,896	43,171	18,875	796,005	3,655,813
LORD SELKIRK	1,295,768	311,756	146,488	90,125	2,004,975	12,233,896
LOUIS RIEL	5,051,358	1,208,455	567,828	301,625	6,473,205	44,815,578
MOUNTAIN VIEW	1,008,494	239,165	132,549	62,763	2,255,490	10,419,679
MYSTERY LAKE	1,090,626	242,974	149,297	63,125	1,284,210	9,097,796
PARK WEST	484,035	123,147	68,250	28,000	1,274,805	5,740,806
PEMBINA TRAILS	4,430,871	1,133,880	532,787	301,750	5,129,145	40,814,382
PINE CREEK	339,367	84,951	47,081	19,000	790,020	3,846,853
PORTAGE LA PRAIRIE	1,065,192	252,586	118,685	71,000	1,792,935	9,986,441
PRAIRIE ROSE	714,715	184,758	86,814	39,000	1,407,330	7,835,435
PRAIRIE SPIRIT	619,546	165,693	91,830	39,750	1,742,490	7,765,038
RED RIVER VALLEY	695,291	180,990	85,043	44,375	1,179,900	7,550,195
RIVER EAST TRANSCONA	5,341,662	1,319,659	620,081	341,688	6,882,750	48,450,198
ROLLING RIVER	507,807	131,032	72,620	26,875	1,158,525	5,815,394
SEINE RIVER	1,422,465	359,332	168,843	83,250	1,710,000	13,472,561
SEVEN OAKS	3,809,389	923,682	434,019	262,750	3,732,930	32,989,316
SOUTHWEST HORIZON	464,730	123,288	68,328	26,638	1,031,130	5,429,609
ST. JAMES-ASSINIBOIA	2,760,317	669,080	314,387	174,000	4,188,645	25,365,457
SUNRISE	1,429,206	364,860	171,440	85,250	2,107,575	14,048,719
SWAN VALLEY	455,657	112,424	69,080	29,750	985,815	4,867,396
TURTLE MOUNTAIN	312,619	82,295	45,609	17,750	585,675	3,443,560
TURTLE RIVER	295,682	58,781	32,577	13,625	600,210	2,836,161
WESTERN	569,362	147,665	81,839	34,400	602,775	5,245,094
WINNIPEG	16,336,921	2,448,815	1,150,648	738,188	14,297,310	98,017,147
<b>PROVINCE</b>	<b>64,647,516</b>	<b>14,276,800</b>	<b>7,002,834</b>	<b>3,695,403</b>	<b>85,267,440</b>	<b>554,676,760</b>
WHITESHELL	55,216	14,650	8,119	4,625	231,705	602,086
MITT						

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION <sup>(1)</sup>	SPECIAL NEEDS <sup>(2)</sup>	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	664,473	793,975	325,000	63,800	36,000
BORDER LAND	1,260,230	1,123,888	197,075	148,280	54,000
BRANDON	1,143,568	3,297,485	767,775	567,655	371,000
DSFM	3,509,191	1,188,934	187,025	98,890	530,000
EVERGREEN	842,146	835,057	21,350	59,621	128,000
FLIN FLON	104,011	470,757	750	33,991	81,500
FORT LA BOSSE	886,354	592,679	21,600	59,620	18,000
FRONTIER	1,377,556	1,825,034	3,000	59,125	851,750
GARDEN VALLEY	1,553,351	1,942,050	536,900	275,770	27,000
HANOVER	2,666,351	3,451,384	539,450	589,600	171,000
INTERLAKE	1,154,577	1,334,794	49,250	93,390	135,000
KELSEY	279,178	945,369	13,600	35,365	171,000
LAKESHORE	907,081	649,292	12,850	42,900	99,000
LORD SELKIRK	1,606,114	1,997,470	79,350	281,215	356,500
LOUIS RIEL	1,273,535	8,688,292	1,314,625	727,816	803,000
MOUNTAIN VIEW	1,543,301	1,169,604	32,875	227,590	245,000
MYSTERY LAKE	73,042	1,967,780	57,007	173,580	269,941
PARK WEST	1,155,438	595,175	53,050	47,850	90,500
PEMBINA TRAILS	1,231,734	7,024,485	2,333,850	498,850	333,000
PINE CREEK	671,684	573,975	65,000	42,680	47,000
PORTAGE LA PRAIRIE	798,818	1,822,281	137,775	141,625	245,000
PRAIRIE ROSE	1,351,119	926,192	158,150	49,225	99,000
PRAIRIE SPIRIT	1,407,128	857,681	120,625	54,973	36,000
RED RIVER VALLEY	1,473,995	1,293,878	83,675	79,035	108,000
RIVER EAST TRANSCONA	1,924,282	9,442,629	1,085,875	779,488	864,000
ROLLING RIVER	890,360	590,201	33,500	39,545	74,000
SEINE RIVER	1,736,015	2,617,728	153,800	154,193	396,000
SEVEN OAKS	1,110,263	6,280,468	786,700	546,095	372,600
SOUTHWEST HORIZON	1,034,532	589,273	55,700	32,505	36,000
ST. JAMES-ASSINIBOIA	723,353	4,822,565	549,150	539,990	370,000
SUNRISE	2,853,031	2,589,107	118,975	164,066	254,500
SWAN VALLEY	1,004,211	723,047	2,250	180,950	146,000
TURTLE MOUNTAIN	559,959	381,373	67,450	20,075	27,000
TURTLE RIVER	749,629	423,914	12,250	18,178	99,000
WESTERN	524,084	624,851	266,700	68,365	27,000
WINNIPEG	1,415,674	16,568,953	2,243,190	1,589,335	2,379,400
<b>PROVINCE</b>	<b>43,459,368</b>	<b>91,021,620</b>	<b>12,487,147</b>	<b>8,585,231</b>	<b>10,351,691</b>
WHITESHELL MITT	1,301	91,261		3,740	

(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 \$155,669,136 (Student Services, page 58 and Special Needs).

<b>EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)</b>					
<b>CATEGORICAL SUPPORT</b>					
<b>DIVISION / DISTRICT</b>	<b>FRENCH LANGUAGE PROGRAMS</b>	<b>EARLY CHILDHOOD INITIATIVE</b>	<b>EARLY LITERACY INTERVENTION</b>	<b>OTHER CATEGORICAL <sup>(1)</sup></b>	<b>TOTAL CATEGORICAL SUPPORT</b>
BEAUTIFUL PLAINS	4,056	25,330	145,032	492,705	2,550,371
BORDER LAND	35,904	28,413	163,224	286,993	3,298,007
BRANDON	203,237	156,667	742,032	287,113	7,536,532
DSFM	1,632,700	93,573	431,288	561,309	8,232,910
EVERGREEN	4,206	19,550	112,032	57,653	2,079,615
FLIN FLON	31,523	13,940	72,312	642,695	1,451,479
FORT LA BOSSE	1,899	16,660	108,520	69,553	1,774,885
FRONTIER		38,959	175,068	2,305,560	6,636,052
GARDEN VALLEY	4,351	56,605	349,664	89,901	4,835,592
HANOVER	23,884	115,945	630,264	418,683	8,606,561
INTERLAKE	74,351	38,643	226,864	160,242	3,267,111
KELSEY	45,354	25,993	117,488	1,067,776	2,701,123
LAKESHORE	2,798	14,942	75,080	167,374	1,971,317
LORD SELKIRK	97,124	54,529	358,488	242,811	5,073,601
LOUIS RIEL	1,324,309	199,221	1,164,776	438,909	15,934,483
MOUNTAIN VIEW	83,140	36,485	291,520	371,030	4,000,545
MYSTERY LAKE	65,284	50,886	234,192	2,144,809	5,036,521
PARK WEST	3,552	21,749	118,696	173,132	2,259,142
PEMBINA TRAILS	806,571	189,868	1,095,896	1,283,783	14,798,037
PINE CREEK	2,146	14,790	81,880	123,832	1,622,987
PORTAGE LA PRAIRIE	83,785	44,530	243,456	282,385	3,799,655
PRAIRIE ROSE	55,753	32,640	178,080	386,745	3,236,904
PRAIRIE SPIRIT	33,858	32,282	159,704	497,010	3,199,261
RED RIVER VALLEY	111,099	27,049	174,448	245,880	3,597,059
RIVER EAST TRANSCONA	802,261	225,059	1,398,460	482,217	17,004,271
ROLLING RIVER	4,621	25,367	126,296	289,632	2,073,522
SEINE RIVER	365,810	64,529	346,344	17,528	5,851,947
SEVEN OAKS	529,577	159,429	890,296	409,553	11,084,981
SOUTHWEST HORIZON	405	18,360	118,832	251,541	2,137,148
ST. JAMES-ASSINIBOIA	409,230	119,376	764,396	19,530	8,317,590
SUNRISE	183,767	61,954	351,672	350,864	6,927,936
SWAN VALLEY	18,819	20,173	108,360	79,794	2,283,604
TURTLE MOUNTAIN	548	13,090	79,320	113,340	1,262,155
TURTLE RIVER	12,848	10,200	56,656	98,210	1,480,885
WESTERN	82,042	26,520	142,328	366,234	2,128,124
WINNIPEG	1,045,011	501,043	2,477,804	584,069	28,804,479
<b>PROVINCE</b>	<b>8,185,823</b>	<b>2,594,349</b>	<b>14,310,768</b>	<b>15,860,395</b>	<b>206,856,392</b>
WHITESHELL	681	5,555	14,120	42,227	158,885
MITT					

(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 <sup>(1)</sup>	ADDITIONAL EQUALIZATION SUPPORT <sup>(2)</sup>	FORMULA GUARANTEE <sup>(3)</sup>	OTHER PROGRAM SUPPORT <sup>(4)</sup>	TOTAL FUNDING OF SCHOOLS PROGRAM <sup>(5)</sup>
BEAUTIFUL PLAINS	2,485,162			121,468	11,059,894
BORDER LAND	3,629,087	1,575	447,361	145,340	14,491,994
BRANDON	17,981,138			429,579	51,532,109
DSFM	11,480,027			243,480	37,527,312
EVERGREEN			878,827	83,960	7,819,237
FLIN FLON	4,188,109	208,582		60,800	8,905,591
FORT LA BOSSE			433,124	128,711	7,047,227
FRONTIER	14,062,458	4,758,592		381,320	37,137,298
GARDEN VALLEY	10,961,261			170,024	29,252,006
HANOVER	21,041,269			305,831	53,566,023
INTERLAKE	3,906,834			(23,755)	16,563,104
KELSEY	5,611,821	970,692		78,040	14,173,396
LAKESHORE	2,752,414	419,953	279,740	101,040	9,180,277
LORD SELKIRK	4,351,525		802,870	332,267	22,794,159
LOUIS RIEL	19,822,523			641,226	81,213,810
MOUNTAIN VIEW	6,614,618	719,357		363,754	22,117,953
MYSTERY LAKE	12,702,244	3,841,201		192,536	30,870,298
PARK WEST	336,295		1,645,361	137,800	10,119,404
PEMBINA TRAILS	3,626,483			423,620	59,662,522
PINE CREEK	1,024,610		543,998	91,144	7,129,592
PORTAGE LA PRAIRIE	4,908,231			274,501	18,968,828
PRAIRIE ROSE	240,688		737,847	160,180	12,211,054
PRAIRIE SPIRIT			2,162,950	231,527	13,358,776
RED RIVER VALLEY			582,487	149,274	11,879,015
RIVER EAST TRANSCONA	27,206,722	3,036,165		722,558	96,419,914
ROLLING RIVER	83,278		1,499,398	133,020	9,604,612
SEINE RIVER	10,540,543			146,325	30,011,376
SEVEN OAKS	28,900,023	4,111,702		475,101	77,561,123
SOUTHWEST HORIZON			960,915	109,800	8,637,472
ST. JAMES-ASSINIBOIA	4,025,232			489,900	38,198,179
SUNRISE	3,707,840			215,220	24,899,715
SWAN VALLEY	2,793,277	557,431	448,724	155,400	11,105,832
TURTLE MOUNTAIN	135,030		807,789	61,080	5,709,614
TURTLE RIVER	2,230,408	434,059		130,428	7,111,941
WESTERN	3,908,105			87,123	11,368,446
WINNIPEG	53,015,289	4,863,665		1,808,456	186,509,036
<b>PROVINCE</b>	<b>288,272,544</b>	<b>23,922,974</b>	<b>12,231,391</b>	<b>9,758,078</b>	<b>1,095,718,139</b>
WHITESHELL MITT			157,630	712	919,313

- (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 98% of the funding provided in 2018/19.
- (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 <sup>(1)</sup> 2019/20 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 <sup>(2)</sup>	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF- FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	664,763	(19,126)	645,637
BORDER LAND	1,069,634	(10,375)	1,059,259
BRANDON	2,877,771	(87,251)	2,790,520
DSFM			
EVERGREEN	730,144	(37,279)	692,865
FLIN FLON	657,698	(21,009)	636,689
FORT LA BOSSE	690,232	(41,825)	648,407
FRONTIER			
GARDEN VALLEY	1,397,376	(19,733)	1,377,643
HANOVER	2,253,907	(59,599)	2,194,308
INTERLAKE	1,256,318	(33,861)	1,222,457
KELSEY	715,929	(16,432)	699,497
LAKESHORE	581,382	(28,839)	552,543
LORD SELKIRK	1,890,468	(64,977)	1,825,491
LOUIS RIEL	7,511,843	(2,140,708)	5,371,135
MOUNTAIN VIEW	1,286,054	(11,565)	1,274,489
MYSTERY LAKE	1,672,085	(57,267)	1,614,818
PARK WEST	1,021,965	(263,522)	758,443
PEMBINA TRAILS	5,792,248	(809,549)	4,982,699
PINE CREEK	562,411	(22,548)	539,863
PORTAGE LA PRAIRIE	994,698	(49,422)	945,276
PRAIRIE ROSE	1,095,971	(33,468)	1,062,503
PRAIRIE SPIRIT	871,648	(33,466)	838,182
RED RIVER VALLEY	1,044,229	(34,948)	1,009,281
RIVER EAST TRANSCONA	5,592,285	(542,819)	5,049,466
ROLLING RIVER	813,409	(48,498)	764,911
SEINE RIVER	1,472,385	(46,914)	1,425,471
SEVEN OAKS	3,985,096	(106,316)	3,878,780
SOUTHWEST HORIZON	796,562	(48,455)	748,107
ST. JAMES-ASSINIBOIA	3,173,711	(304,335)	2,869,376
SUNRISE	2,030,074	(52,656)	1,977,418
SWAN VALLEY	699,978	(26,709)	673,269
TURTLE MOUNTAIN	466,559	(24,446)	442,113
TURTLE RIVER	392,715	(22,036)	370,679
WESTERN	745,806	(5,301)	740,505
WINNIPEG	12,069,744	(377,859)	11,691,885
<b>PROVINCE</b>	<b>68,877,098</b>	<b>(5,503,113)</b>	<b>63,373,985</b>
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 2019/20, school divisions are required to limit the proportion of their operating expenses spent on divisional administration based on FTE enrolment and on meeting the Special Requirement cap. The administration limit is between 2.7% to 3.5% if the 2019/20 Special Requirement is equal to or less than 2% of the 2018/19 Special Requirement, and if not rates between 2.4% and 3.42% apply. Northern school divisions are subject to a 4.25% 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 <sup>(1)</sup>	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 62)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	21,094,883			21,094,883	645,637	3.1	3.4
BORDER LAND	34,126,386	676,834	(502,495)	34,300,725	1,059,259	3.1	3.4
BRANDON	104,617,824	2,685,105		107,302,929	2,790,520	2.6	2.9
DSFM						N/A	N/A
EVERGREEN	19,787,776	357,758		20,145,534	692,865	3.4	3.5
FLIN FLON	14,373,354	37,209	(94,214)	14,316,349	636,689	4.4	4.3
FORT LA BOSSE	18,094,664	19,710		18,114,374	648,407	3.6	3.5
FRONTIER						N/A	N/A
GARDEN VALLEY	50,151,556	691,244		50,842,800	1,377,643	2.7	3.0
HANOVER	90,701,537	875,684		91,577,221	2,194,308	2.4	2.9
INTERLAKE	38,014,839	269,771		38,284,610	1,222,457	3.2	3.3
KELSEY	20,650,628	199,714	(680,170)	20,170,172	699,497	3.5	4.3
LAKESHORE	15,608,522	128,114	(263,142)	15,473,494	552,543	3.6	3.5
LORD SELKIRK	58,624,720	1,752,802	(334,884)	60,042,638	1,825,491	3.0	3.1
LOUIS RIEL	195,119,232	1,194,346	(848,287)	195,465,291	5,371,135	2.7	2.7
MOUNTAIN VIEW	40,912,815	1,444,032		42,356,847	1,274,489	3.0	3.2
MYSTERY LAKE	41,647,026	793,146		42,440,172	1,614,818	3.8	4.3
PARK WEST	28,338,011	330,387	(111,653)	28,556,745	758,443	2.7	3.4
PEMBINA TRAILS	171,081,910	2,539,629		173,621,539	4,982,699	2.9	2.7
PINE CREEK	15,593,688	90,451		15,684,139	539,863	3.4	3.5
PORTAGE LA PRAIRIE	40,007,222	1,848,754		41,855,976	945,276	2.3	3.2
PRAIRIE ROSE	30,553,727	792,808	(286,385)	31,060,150	1,062,503	3.4	3.3
PRAIRIE SPIRIT	28,173,440	347,591		28,521,031	838,182	2.9	3.4
RED RIVER VALLEY	30,799,972	826,616		31,626,588	1,009,281	3.2	3.4
RIVER EAST TRANSCONA	192,293,326	3,918,363	(1,527,458)	194,684,231	5,049,466	2.6	2.7
ROLLING RIVER	23,982,328	381,873	(122,783)	24,241,418	764,911	3.2	3.4
SEINE RIVER	55,450,851	898,636	(322,784)	56,026,703	1,425,471	2.5	3.1
SEVEN OAKS	148,590,484	4,112,873	(2,160,561)	150,542,796	3,878,780	2.6	2.7
SOUTHWEST HORIZON	21,979,835	512,192		22,492,027	748,107	3.3	3.5
ST. JAMES-ASSINIBOIA	106,878,295	3,312,552		110,190,847	2,869,376	2.6	2.7
SUNRISE	65,067,722	1,333,092	(967,911)	65,432,903	1,977,418	3.0	3.0
SWAN VALLEY	20,499,271	215,402		20,714,673	673,269	3.3	3.5
TURTLE MOUNTAIN	13,084,359	25,320	(205,623)	12,904,056	442,113	3.4	3.5
TURTLE RIVER	10,774,053	496,637		11,270,690	370,679	3.3	3.5
WESTERN	21,240,689	403,321	(399,411)	21,244,599	740,505	3.5	3.4
WINNIPEG	415,662,386	5,248,017	(856,421)	420,053,982	11,691,885	2.8	2.7
<b>PROVINCE</b>	<b>2,203,577,331</b>	<b>38,759,983</b>	<b>(9,684,182)</b>	<b>2,232,653,132</b>	<b>63,373,985</b>	<b>2.8</b>	<b>N/A</b>
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 <sup>(1)</sup>

2019/20 ACTUAL

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN <sup>(2)</sup>	IT <sup>(3)</sup>	TOTAL FTE
		TEACHING	OTHER					
BEAUTIFUL PLAINS	12.9	121.0	58.9	42.6	9.5	2.0	2.3	249.2
BORDER LAND	20.5	175.6	105.3	75.5	23.1	8.0	5.0	413.0
BRANDON	49.7	636.2	286.1	125.5	49.3	27.6	7.6	1,182.0
DSFM	61.0	463.3	223.5	88.1	62.2	13.0	9.2	920.2
EVERGREEN	13.1	100.3	58.6	50.7	13.9	3.0	2.0	241.6
FLIN FLON	11.2	72.3	26.2	22.2	8.0	2.7		142.5
FORT LA BOSSE	11.0	103.2	44.3	49.1	12.4	3.1	2.0	225.0
FRONTIER	75.9	473.6	413.9	291.6	72.1	20.5	10.0	1,357.6
GARDEN VALLEY	23.0	290.1	169.3	120.4	20.9	12.0	8.0	643.8
HANOVER	44.0	524.4	183.5	209.7	73.1	20.1	11.0	1,065.8
INTERLAKE	22.0	216.8	123.9	68.4	23.1	8.7	5.0	467.8
KELSEY	10.6	115.7	57.0	36.0	17.8	3.0		240.0
LAKESHORE	9.8	74.8	51.7	32.5	9.5	2.8	2.0	183.1
LORD SELKIRK	31.5	299.3	160.3	118.2	34.8	15.8	9.0	668.8
LOUIS RIEL	85.6	1,024.2	609.7	181.2	121.4	42.7	18.0	2,082.8
MOUNTAIN VIEW	29.7	210.9	121.7	107.6	24.5	8.1	7.0	509.5
MYSTERY LAKE	19.0	228.5	104.0	42.4	20.0	10.9	5.0	429.7
PARK WEST	16.5	159.3	87.3	54.9	17.3	3.2	4.0	342.5
PEMBINA TRAILS	77.5	941.0	372.7	160.1	102.4	30.6	21.0	1,705.2
PINE CREEK	11.5	83.2	36.6	40.3	10.5	3.8	2.3	188.0
PORTAGE LA PRAIRIE	22.0	248.5	134.0	72.2	20.8	7.1	5.2	509.9
PRAIRIE ROSE	19.3	179.9	84.7	67.9	18.7	4.3	4.0	378.8
PRAIRIE SPIRIT	18.9	150.0	96.8	77.8	19.2	4.8	6.0	373.3
RED RIVER VALLEY	17.7	167.1	83.2	77.8	20.4	5.2	5.0	376.3
RIVER EAST TRANSCONA	95.2	1,103.8	436.7	285.6	128.6	30.1	17.0	2,096.8
ROLLING RIVER	14.7	124.0	73.3	59.9	15.4	3.0	3.0	293.3
SEINE RIVER	28.5	292.6	147.8	116.5	30.7	15.4	5.0	636.5
SEVEN OAKS	69.3	770.5	307.1	152.6	79.1	21.2	10.0	1,409.9
SOUTHWEST HORIZON	13.7	118.2	59.9	56.2	12.1	2.7	2.5	265.4
ST. JAMES-ASSINIBOIA	58.6	570.8	307.6	98.6	69.7	27.7	11.4	1,144.3
SUNRISE	31.5	340.5	143.2	152.5	39.4	15.3	6.0	728.3
SWAN VALLEY	12.3	102.4	65.2	50.5	14.3	3.0	3.0	250.6
TURTLE MOUNTAIN	7.6	75.5	39.2	29.8	6.5	3.0	1.4	163.0
TURTLE RIVER	5.5	59.5	35.5	34.1	7.1	1.5	2.0	145.2
WESTERN	10.5	126.2	54.3	34.6	11.5	2.8	4.0	243.8
WINNIPEG	144.3	2,100.4	1,154.2	696.0	273.1	109.6	35.1	4,512.6
<b>PROVINCE</b>	<b>1,205.2</b>	<b>12,843.4</b>	<b>6,517.2</b>	<b>3,979.4</b>	<b>1,492.2</b>	<b>497.8</b>	<b>250.8</b>	<b>26,785.9</b>
WHITESHELL	1.9	18.8	4.8	2.4	2.7	0.2		30.7
MITT	20.0	35.0	11.0	56.5	23.5		4.8	150.8

(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  
2018/19 AND 2019/20 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 <sup>(1)</sup>				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2018/19	% of K-12 Expense <sup>(2)</sup>	2019/20	% of K-12 Expense <sup>(2)</sup>	2018/19	2019/20
BEAUTIFUL PLAINS	15,861,234	79.0	16,812,987	80.1	8,749	8,491
BORDER LAND	25,237,933	75.8	25,572,575	77.4	11,867	11,756
BRANDON	84,686,728	84.2	88,733,396	85.1	9,888	10,246
DSFM	64,646,005	72.0	66,236,664	75.1	11,292	11,968
EVERGREEN	14,496,009	71.8	14,453,992	73.5	10,263	9,931
FLIN FLON	11,272,072	75.5	10,756,597	75.4	12,470	11,819
FORT LA BOSSE	13,675,372	75.5	13,507,126	76.3	9,547	9,449
FRONTIER	85,777,081	66.0	85,338,809	66.5	14,303	14,327
GARDEN VALLEY	40,388,357	80.7	39,737,685	80.0	9,149	9,022
HANOVER	70,167,080	80.4	71,990,535	81.5	8,903	8,976
INTERLAKE	29,108,652	78.7	29,838,092	79.8	10,243	10,570
KELSEY	15,809,193	77.9	15,724,949	79.0	10,765	10,244
LAKESHORE	11,295,008	73.3	11,195,998	74.7	11,747	11,926
LORD SELKIRK	45,245,526	79.3	46,091,960	79.9	11,815	12,309
LOUIS RIEL	153,671,608	80.6	155,346,519	81.4	10,326	10,349
MOUNTAIN VIEW	30,570,201	74.9	31,102,756	76.2	10,187	10,156
MYSTERY LAKE	33,799,517	82.0	34,180,473	82.1	11,375	11,308
PARK WEST	21,657,240	75.1	21,698,380	77.4	10,994	10,915
PEMBINA TRAILS	133,203,275	80.4	137,212,976	81.5	9,602	9,585
PINE CREEK	11,707,616	76.0	12,086,663	77.8	11,439	11,786
PORTAGE LA PRAIRIE	31,568,019	81.6	33,330,747	83.5	9,444	9,997
PRAIRIE ROSE	22,606,202	75.9	23,456,971	78.1	10,153	10,306
PRAIRIE SPIRIT	20,831,360	74.4	21,311,233	76.0	10,171	10,380
RED RIVER VALLEY	23,320,814	75.9	23,399,355	77.0	10,688	10,522
RIVER EAST TRANSCONA	153,719,677	81.0	154,151,097	81.6	9,569	9,507
ROLLING RIVER	17,847,739	74.8	17,900,940	76.2	10,630	10,429
SEINE RIVER	41,880,062	79.2	43,624,718	80.7	9,656	10,199
SEVEN OAKS	114,732,059	82.0	118,801,585	82.9	10,148	10,365
SOUTHWEST HORIZON	16,492,269	74.4	16,587,705	76.9	10,973	11,081
ST. JAMES-ASSINIBOIA	86,819,176	82.1	87,713,951	83.1	10,587	10,749
SUNRISE	49,077,711	76.4	49,068,526	77.6	11,023	10,909
SWAN VALLEY	15,546,310	74.7	15,379,318	75.4	11,245	11,225
TURTLE MOUNTAIN	10,277,828	75.9	10,101,288	78.7	10,366	10,076
TURTLE RIVER	8,244,617	74.1	7,923,722	74.6	11,612	11,450
WESTERN	16,030,875	79.9	16,736,688	80.8	8,820	8,740
WINNIPEG	317,322,752	81.1	325,307,709	80.7	10,653	11,013
<b>PROVINCE</b>	<b>1,858,593,177</b>	<b>78.8</b>	<b>1,892,414,685</b>	<b>79.6</b>	<b>10,376</b>	<b>10,500</b>

(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  
2018/19 AND 2019/20 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2018/19	2019/20	2018/19	2019/20 <sup>(2)</sup>	2018	2019 <sup>(3)</sup>	2018	2019 <sup>(4)</sup>
BEAUTIFUL PLAINS	11,072	10,600	13.9	15.1	443,871	442,823	11.3	11.5
BORDER LAND	15,647	15,179	10.9	11.4	488,493	476,373	14.4	14.8
BRANDON	11,745	12,040	12.8	12.8	373,897	376,546	15.0	15.0
DSFM	15,686	15,942	11.7	10.7	470,417	468,154		
EVERGREEN	14,293	13,520	12.6	13.3	716,133	726,888	11.0	11.1
FLIN FLON	16,518	15,674	11.0	11.4	212,509	208,296	21.4	22.1
FORT LA BOSSE	12,642	12,383	12.8	12.9	911,122	913,210	7.7	7.7
FRONTIER	21,679	21,560	11.8	11.4	110,861	114,365	12.9	13.2
GARDEN VALLEY	11,332	11,274	14.5	14.3	292,500	300,968	15.1	15.0
HANOVER	11,067	11,020	14.3	14.4	270,044	273,984	15.1	15.2
INTERLAKE	13,008	13,246	12.1	12.1	491,479	495,401	13.6	13.6
KELSEY	13,816	12,973	11.8	12.4	172,077	174,815	17.5	17.3
LAKESHORE	16,021	15,957	11.5	11.5	329,425	336,160	14.8	15.0
LORD SELKIRK	14,899	15,409	11.9	11.5	525,879	540,409	14.8	14.9
LOUIS RIEL	12,812	12,714	13.7	13.7	494,126	488,071	13.2	13.7
MOUNTAIN VIEW	13,609	13,329	12.8	13.1	380,734	384,710	15.3	15.6
MYSTERY LAKE	13,875	13,775	12.3	12.4	165,950	155,992	18.6	18.5
PARK WEST	14,640	14,095	11.3	11.6	615,280	624,146	10.4	10.5
PEMBINA TRAILS	11,938	11,760	14.3	14.3	629,714	619,867	12.3	12.4
PINE CREEK	15,044	15,156	10.2	11.2	542,101	538,429	13.7	13.9
PORTAGE LA PRAIRIE	11,574	11,966	12.9	12.5	426,810	433,714	13.7	13.9
PRAIRIE ROSE	13,370	13,189	11.7	11.7	647,758	640,500	11.1	11.3
PRAIRIE SPIRIT	13,669	13,658	12.4	12.5	665,633	681,966	9.6	9.8
RED RIVER VALLEY	14,072	13,669	12.4	12.4	669,534	666,588	13.8	13.6
RIVER EAST TRANSCONA	11,819	11,645	14.0	13.8	428,344	426,834	13.3	13.5
ROLLING RIVER	14,215	13,694	12.4	12.7	645,772	647,693	11.4	11.5
SEINE RIVER	12,191	12,639	14.2	13.6	337,104	336,075	14.6	14.6
SEVEN OAKS	12,369	12,500	13.8	13.9	327,538	333,857	16.5	16.7
SOUTHWEST HORIZON	14,744	14,417	11.4	11.7	816,595	828,432	10.4	10.5
ST. JAMES-ASSINIBOIA	12,888	12,931	13.2	13.2	611,416	596,595	12.8	13.4
SUNRISE	14,430	14,060	11.8	12.4	555,919	566,990	13.8	13.8
SWAN VALLEY	15,056	14,896	12.4	12.3	421,447	428,070	13.7	13.8
TURTLE MOUNTAIN	13,665	12,807	12.2	12.5	645,598	636,721	11.7	11.8
TURTLE RIVER	15,663	15,349	10.8	10.9	312,314	317,474	15.2	15.3
WESTERN	11,043	10,814	13.9	14.3	354,882	346,680	15.4	15.3
WINNIPEG	13,130	13,648	13.7	13.2	438,442	440,963	14.6	15.0
<b>PROVINCE</b>	<b>13,169</b>	<b>13,183</b>	<b>13.2</b>	<b>13.1</b>	<b>455,040</b>	<b>455,805</b>	<b>13.6</b>	<b>13.8</b>
WHITESHELL	18,288	16,245	9.4	9.4				
MITT	16,028	15,395	27.3	29.4				

(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).