

# **FRAME REPORT 2021/22 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 77.7% of the total of these expenses.

### 2021/2022 (\$ millions)

	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,626.0	\$1,562.5	59.5% <sup>(2)</sup>
2 School Division Capital (transfers to capital fund)	\$57.0	\$0.0	-
3 Provincial Capital Grant Funding and Other	\$134.7	\$134.7	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	\$79.1	100.0%
5 Farmland School Tax Rebate	n/a	\$31.4	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+) <sup>(1)</sup>	n/a	\$0.2	100.0%
7 Teachers' Retirement Allowances Fund	\$322.7	\$322.7	100.0%
8 Education Property Tax Rebate	n/a	\$310.5	100.0%
<b>Adjusted Total</b>	<b>\$3,140.4</b>	<b>\$2,441.1</b>	<b>77.7% <sup>(3)</sup></b>

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system directly to homeowners and renters. Total EPTC from all sources is \$224.3 million including amounts paid to divisions of \$145.2 million. See page 41 for more information.

(2) Total expense on public education is based on school divisions' education expenses as reported in their 2021/22 financial statements. The total provincial contribution towards these expenses is 59.5%. The 1.1% increase due to increased revenues from other provincial funding such as one-time wage support and special needs funding, and from other provincial departments.

(3) The provincial contribution to public education which, in addition to operating grants, accounts for government funding for capital, teachers' pensions and relevant tax credit programs is at 77.7%, 7.8% more compared to 2020/21 mainly due to the inclusion of the Education Property Tax Rebate, introduced in 2021/22.

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Source:

1 FRAME 2021/22 Actual page 3, page 41

2 FRAME 2021/22 Actual page 46

3 Manitoba Education and Early Childhood Learning

4 Manitoba Education and Early Childhood Learning Annual Report 2021-2022

5 Manitoba Agriculture Annual Report 2021-2022

6 Manitoba Education and Early Childhood Learning Annual Report 2021-2022

7 Manitoba Finance

## **FORWARD**

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education and Early Childhood Learning, 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 2020 and 2021 are as Follows:

Other (mainly Commercial) Property	8.828 mills (2020)
Other (mainly Commercial) Property	8.8087 mills (2021)

### 2. Actual September 30, 2021 FRAME student statistics are used for 2021/22.

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

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



Total K-12 enrolment

**Divisional Administration:**

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



Total K-12 enrolment

**Instructional and Other Support Services:**

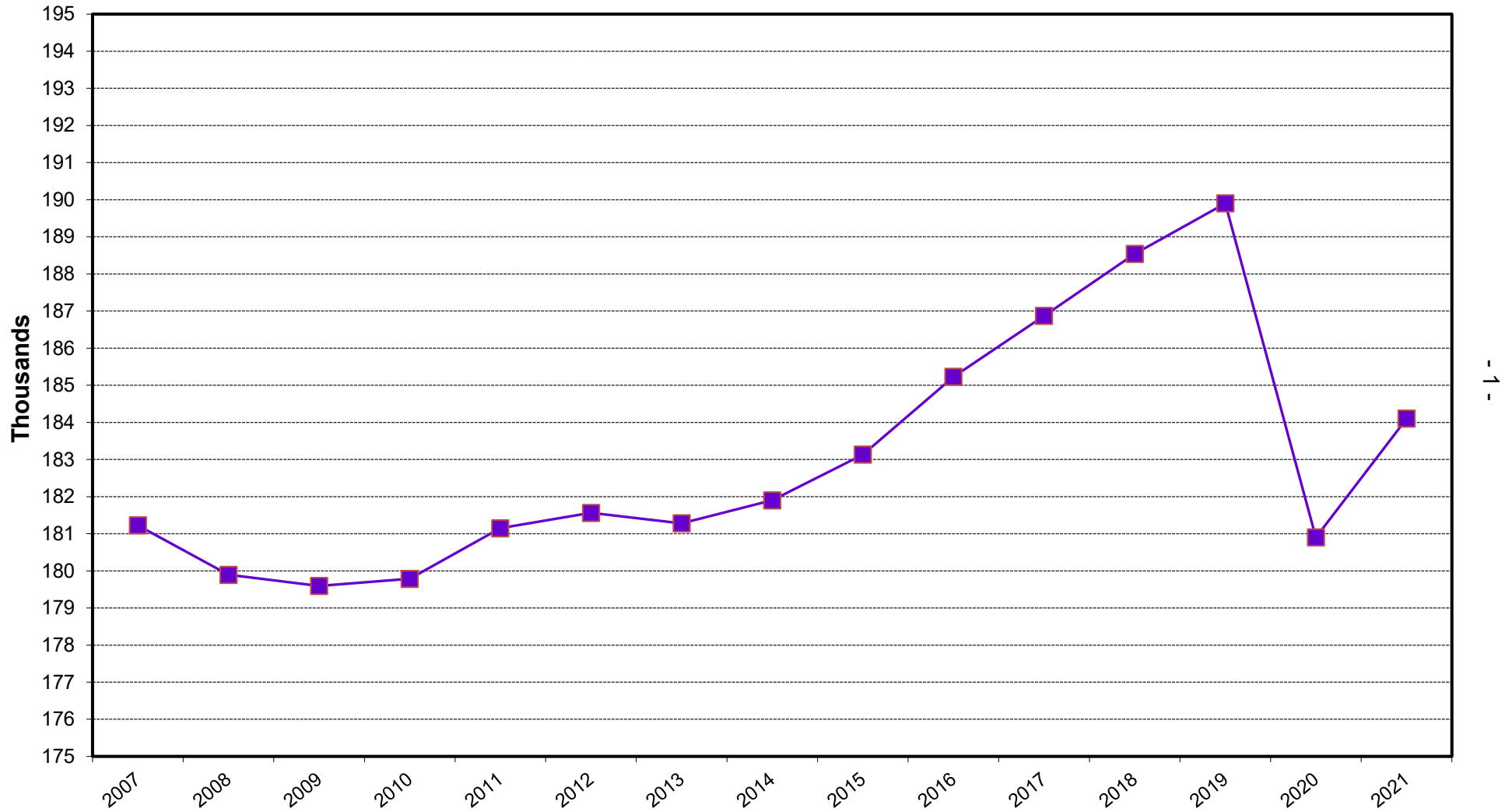
- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other



Total 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".**

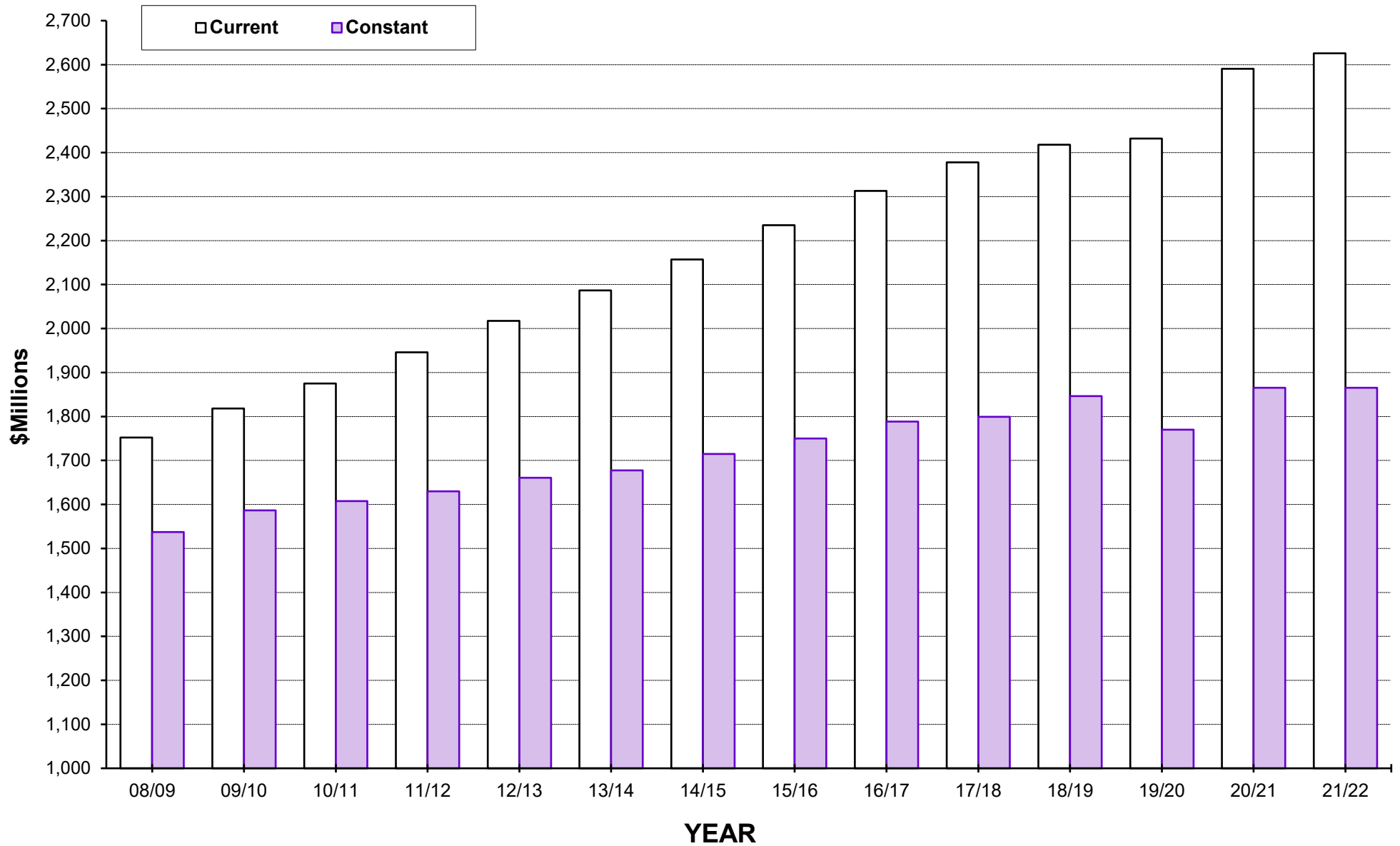
# MANITOBA PUBLIC SCHOOLS ENROLMENT (1) 2007 - 2021



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

# OPERATING FUND EXPENSES 2008/09-2021/22 <sup>(1)</sup>

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



**(1) Whiteshell School District and Manitoba Institute of Trades and Technology (MITT) are excluded.**

**(2) Deflated using the Manitoba CPI - all items (2002=100).**

**RECONCILIATION OF EXPENSES  
OPERATING FUND 2021/2022 ACTUAL**

<b>DIVISION / DISTRICT</b>	<b>TOTAL EXPENSES <sup>(1)</sup></b>	<b>LESS OPERATING FUND TRANSFERS <sup>(2)</sup></b>	<b>EXPENSES NET OF TRANSFERS <sup>(3)</sup></b>	<b>LESS NON K-12 EDUCATION &amp; SERVICES <sup>(4)</sup></b>	<b>TOTAL EXPENSES FOR PER PUPIL COSTS <sup>(5)</sup></b>
BEAUTIFUL PLAINS	24,173,257	(99,319)	24,073,938	(21,894)	24,052,044
BORDER LAND	36,040,928	(554,996)	35,485,932	(471,460)	35,014,472
BRANDON	112,707,461	(85,800)	112,621,661	(308,982)	112,312,679
DSFM	100,491,885	(819,634)	99,672,251	(1,412,836)	98,259,415
EVERGREEN	21,886,565	(54,500)	21,832,065	(81,597)	21,750,468
FLIN FLON	16,090,948	(3,900)	16,087,048	(119,035)	15,968,013
FORT LA BOSSE	20,559,501	(133,078)	20,426,423	(223,714)	20,202,709
FRONTIER	149,227,628	(2,962,473)	146,265,155	(4,901,959)	141,363,196
GARDEN VALLEY	53,679,429	(502,474)	53,176,955	(79,604)	53,097,351
HANOVER	101,686,162	(2,559,548)	99,126,614	(73,997)	99,052,617
INTERLAKE	41,194,142	(241,813)	40,952,329		40,952,329
KELSEY	21,208,745	(2,246)	21,206,499	(725,628)	20,480,871
LAKESHORE	16,467,489	(77,347)	16,390,142	(446,030)	15,944,112
LORD SELKIRK	62,574,746	(194,556)	62,380,190	(632,521)	61,747,669
LOUIS RIEL	209,197,161	(937,899)	208,259,262	(3,081,951)	205,177,311
MOUNTAIN VIEW	44,434,450	(4,420)	44,430,030	(94,784)	44,335,246
MYSTERY LAKE	44,428,393	(12,100)	44,416,293	(63,098)	44,353,195
PARK WEST	30,686,162	(110,837)	30,575,325	(172,517)	30,402,808
PEMBINA TRAILS	187,401,602	(2,301,118)	185,100,484	(227,966)	184,872,518
PINE CREEK	16,836,768	(40,055)	16,796,713	(8,856)	16,787,857
PORTAGE LA PRAIRIE	43,460,577	(38,350)	43,422,227	(56,019)	43,366,208
PRAIRIE ROSE	33,778,329	(171,666)	33,606,663	(337,474)	33,269,189
PRAIRIE SPIRIT	29,987,145	(74,566)	29,912,579	(37,426)	29,875,153
RED RIVER VALLEY	34,237,409	(384,392)	33,853,017	(27,758)	33,825,259
RIVER EAST TRANSCONA	214,246,606	(610,061)	213,636,545	(2,626,447)	211,010,098
ROLLING RIVER	26,333,807	(338,241)	25,995,566	(163,556)	25,832,010
SEINE RIVER	58,920,446	(576,928)	58,343,518	(917,524)	57,425,994
SEVEN OAKS	163,516,667	(1,093,561)	162,423,106	(5,432,763)	156,990,343
SOUTHWEST HORIZON	24,350,391	(250,025)	24,100,366	(166,963)	23,933,403
ST. JAMES-ASSINIBOIA	116,976,513	(375,712)	116,600,801	(875,137)	115,725,664
SUNRISE	72,681,026	(437,428)	72,243,598	(1,067,573)	71,176,025
SWAN VALLEY	21,941,169	(60,000)	21,881,169	(71,165)	21,810,004
TURTLE MOUNTAIN	14,431,464	(27,990)	14,403,474	(211,524)	14,191,950
TURTLE RIVER	12,134,067	(142,073)	11,991,994	(27,179)	11,964,815
WESTERN	24,112,405	(79,661)	24,032,744	(441,814)	23,590,930
WINNIPEG	423,914,519	(2,169,069)	421,745,450	(8,147,408)	413,598,042
<b>PROVINCE</b>	<b>2,625,995,962</b>	<b>(18,527,836)</b>	<b>2,607,468,126</b>	<b>(33,756,159)</b>	<b>2,573,711,967</b>
WHITESHELL	3,574,394	(61,353)	3,513,041	(82,206)	3,430,835
MITT	35,789,306	(216,515)	35,572,791	(14,799,585)	20,773,206

(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).

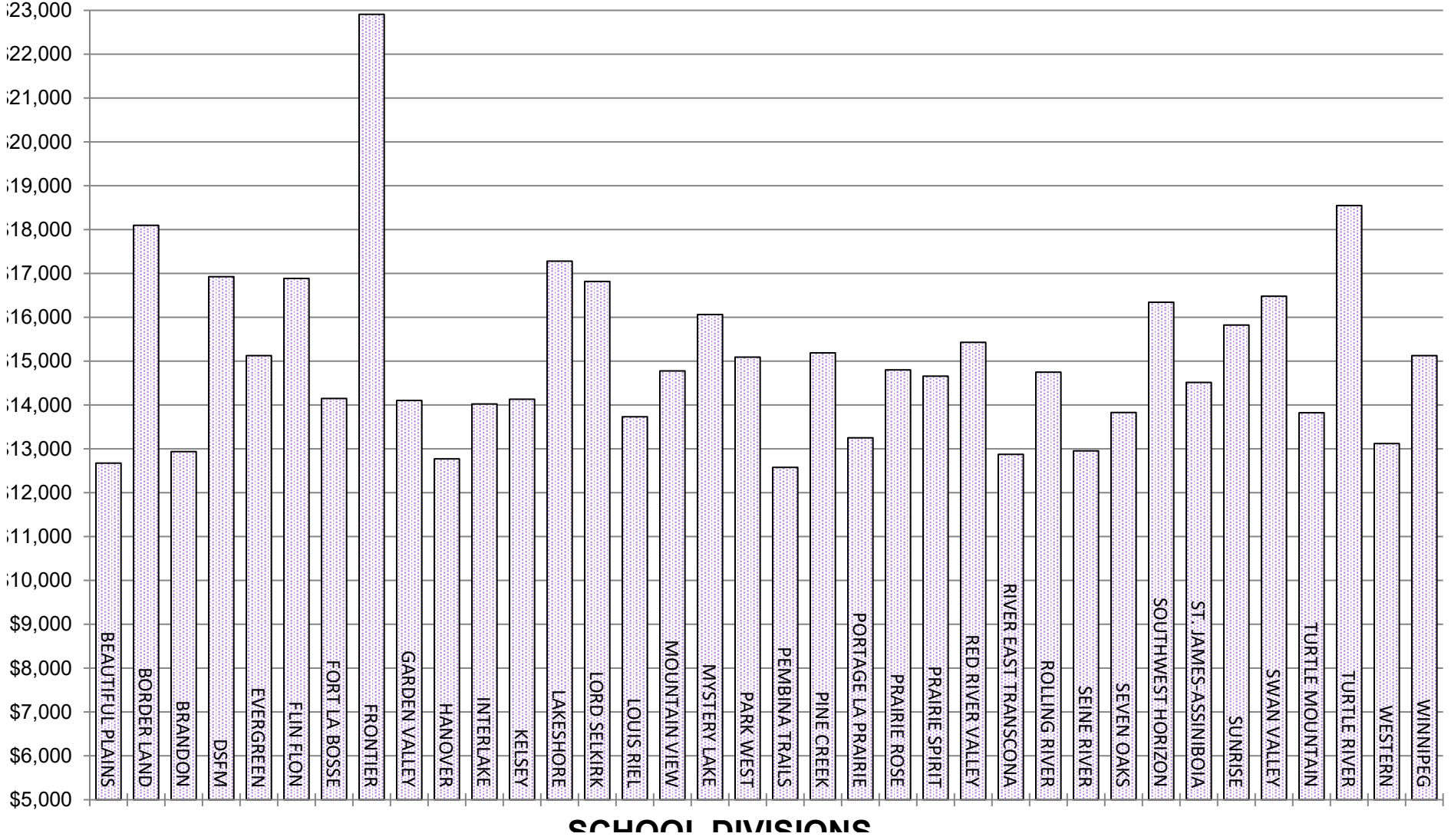
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2020/21 ACTUAL		2021/22 ACTUAL	
	EXPENSES <sup>(1)</sup>	PER PUPIL	EXPENSES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	22,496,021	11,828	24,052,044	12,679
BORDER LAND	33,828,093	17,207	35,014,472	18,101
BRANDON	112,355,515	13,216	112,312,679	12,939
DSFM	101,104,726	17,059	98,259,415	16,926
EVERGREEN	20,950,837	15,105	21,750,468	15,125
FLIN FLON	15,742,449	16,916	15,968,013	16,888
FORT LA BOSSE	18,648,789	12,830	20,202,709	14,148
FRONTIER	138,018,253	23,457	141,363,196	22,908
GARDEN VALLEY	52,951,037	12,117	53,097,351	14,103
HANOVER	96,365,100	12,473	99,052,617	12,774
INTERLAKE	41,278,896	14,669	40,952,329	14,027
KELSEY	20,267,055	14,446	20,480,871	14,134
LAKESHORE	15,678,324	17,305	15,944,112	17,284
LORD SELKIRK	60,146,536	16,605	61,747,669	16,816
LOUIS RIEL	197,599,776	13,037	205,177,311	13,732
MOUNTAIN VIEW	42,713,404	14,433	44,335,246	14,778
MYSTERY LAKE	43,290,661	14,350	44,353,195	16,067
PARK WEST	29,144,459	15,093	30,402,808	15,092
PEMBINA TRAILS	180,775,415	12,267	184,872,518	12,577
PINE CREEK	16,555,891	15,843	16,787,857	15,193
PORTAGE LA PRAIRIE	43,994,562	13,231	43,366,208	13,254
PRAIRIE ROSE	33,100,294	14,249	33,269,189	14,803
PRAIRIE SPIRIT	29,810,989	14,854	29,875,153	14,659
RED RIVER VALLEY	32,722,242	15,085	33,825,259	15,431
RIVER EAST TRANSCONA	209,313,095	13,010	211,010,098	12,874
ROLLING RIVER	25,044,832	14,646	25,832,010	14,753
SEINE RIVER	54,948,773	12,744	57,425,994	12,957
SEVEN OAKS	151,435,021	13,565	156,990,343	13,829
SOUTHWEST HORIZON	23,281,309	15,477	23,933,403	16,342
ST. JAMES-ASSINIBOIA	112,484,284	14,127	115,725,664	14,517
SUNRISE	68,367,949	15,777	71,176,025	15,826
SWAN VALLEY	21,744,943	16,740	21,810,004	16,483
TURTLE MOUNTAIN	13,634,454	13,433	14,191,950	13,826
TURTLE RIVER	11,293,929	17,429	11,964,815	18,550
WESTERN	22,371,978	12,443	23,590,930	13,124
WINNIPEG	422,506,742	14,457	413,598,042	15,127
<b>PROVINCE</b>	<b>2,535,966,633</b>	<b>14,205</b>	<b>2,573,711,967</b>	<b>14,537</b>
WHITESHELL	3,312,541	18,003	3,430,835	17,415
MITT	18,405,024	10,374	20,773,206	9,694

(1) As calculated on page 3. 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).

# 2021/22 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS  
ACTUAL SEPTEMBER 30, 2021

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	1,897.0						
BORDER LAND	1,220.3			408.5		158.5	
BRANDON	6,766.0		321.0	641.0		564.0	
DSFM		5,783.0					
EVERGREEN	1,418.0						
FLIN FLON	605.5			232.0		108.0	
FORT LA BOSSE	1,400.0						
FRONTIER	6,113.0						
GARDEN VALLEY	3,663.0						
HANOVER	7,241.0						
INTERLAKE	1,626.0			909.5		384.0	
KELSEY	773.0			509.0		120.0	
LAKESHORE	908.5						
LORD SELKIRK	2,550.5		223.5	538.0		85.0	81.0
LOUIS RIEL	9,482.0		4,731.0	251.0		385.0	
MOUNTAIN VIEW	2,194.8		133.5	382.0		70.0	65.0
MYSTERY LAKE	2,336.9			136.5		199.5	
PARK WEST	2,014.5						
PEMBINA TRAILS	8,653.1		1,385.5	2,632.6		2,027.5	
PINE CREEK	1,063.0						
PORTAGE LA PRAIRIE	2,336.0			485.0	360.0		
PRAIRIE ROSE	1,657.5		122.5	341.5		126.0	
PRAIRIE SPIRIT	1,577.0			250.5	104.5	106.0	
RED RIVER VALLEY	1,629.5		312.5	84.0	144.5		
RIVER EAST TRANSCONA	8,098.5		1,447.5	3,691.0		1,955.5	516.0
ROLLING RIVER	1,741.9						
SEINE RIVER	2,201.0		856.0	738.0		637.0	
SEVEN OAKS	6,772.1		1,054.0	1,833.0		1,230.5	266.5
SOUTHWEST HORIZON	1,464.5						
ST. JAMES-ASSINIBOIA	5,401.5		1,417.0	602.3			364.0
SUNRISE	2,042.0			1,619.0		762.5	74.0
SWAN VALLEY	924.6			188.3		51.7	
TURTLE MOUNTAIN	997.1						
TURTLE RIVER	608.0		37.0				
WESTERN	749.0			531.0		487.5	
WINNIPEG	17,176.5		1,406.0	4,900.0		2,720.0	441.0
<b>PROVINCE</b>	<b>117,302.8</b>	<b>5,783.0</b>	<b>13,447.0</b>	<b>21,903.7</b>	<b>609.0</b>	<b>12,178.2</b>	<b>1,807.5</b>
WHITESHELL	197.0						
MITT	207.0						

(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, 2021**

DIVISION / DISTRICT	REGULAR INSTRUCTION <sup>(1)</sup>		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,897.0	1,897.0
BORDER LAND	147.0	1,934.4	1,934.4
BRANDON	388.0	8,680.0	8,680.0
DSFM	22.3	5,805.3	5,805.3
EVERGREEN	20.0	1,438.0	1,438.0
FLIN FLON		945.5	945.5
FORT LA BOSSE	28.0	1,428.0	1,428.0
FRONTIER	58.0	6,171.0	6,171.0
GARDEN VALLEY	102.0	3,765.0	3,765.0
HANOVER	513.0	7,754.0	7,754.0
INTERLAKE		2,919.5	2,919.5
KELSEY	47.0	1,449.0	1,449.0
LAKESHORE	14.0	922.5	922.5
LORD SELKIRK	194.0	3,672.0	3,672.0
LOUIS RIEL	93.0	14,942.0	14,942.0
MOUNTAIN VIEW	154.7	3,000.0	3,000.0
MYSTERY LAKE	87.6	2,760.5	2,760.5
PARK WEST		2,014.5	2,014.5
PEMBINA TRAILS		14,698.7	14,698.7
PINE CREEK	42.0	1,105.0	1,105.0
PORTAGE LA PRAIRIE	91.0	3,272.0	3,272.0
PRAIRIE ROSE		2,247.5	2,247.5
PRAIRIE SPIRIT		2,038.0	2,038.0
RED RIVER VALLEY	21.5	2,192.0	2,192.0
RIVER EAST TRANSCONA	682.0	16,390.5	16,390.5
ROLLING RIVER	9.1	1,751.0	1,751.0
SEINE RIVER		4,432.0	4,432.0
SEVEN OAKS	196.5	11,352.6	11,352.6
SOUTHWEST HORIZON		1,464.5	1,464.5
ST. JAMES-ASSINIBOIA	186.7	7,971.5	7,971.5
SUNRISE		4,497.5	4,497.5
SWAN VALLEY	158.6	1,323.2	1,323.2
TURTLE MOUNTAIN	29.4	1,026.5	1,026.5
TURTLE RIVER		645.0	645.0
WESTERN	30.0	1,797.5	1,797.5
WINNIPEG	698.0	27,341.5	27,341.5
<b>PROVINCE</b>	<b>4,013.4</b>	<b>177,044.6</b>	<b>177,044.6</b>
WHITESHELL		197.0	197.0
MITT	1,936.0	2,143.0	2,143.0

(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, 2021			SEPT.30, 2021	SEPT.30, 2020	SEPT.30, 2019
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,975		1,975	1,897.0	1,902.0	1,957.3
BORDER LAND	2,051		2,051	1,934.4	1,966.0	2,093.7
BRANDON	8,800		8,800	8,680.0	8,501.5	8,620.8
DSFM	5,834	33	5,801	5,805.3	5,926.9	5,512.2
EVERGREEN	1,386		1,386	1,438.0	1,387.0	1,400.8
FLIN FLON	905		905	945.5	930.6	910.1
FORT LA BOSSE	1,437		1,437	1,428.0	1,453.5	1,348.7
FRONTIER	6,020		6,020	6,171.0	5,884.0	2,113.5
GARDEN VALLEY	4,100		4,100	3,765.0	4,370.0	4,362.9
HANOVER	7,760		7,760	7,754.0	7,726.0	8,017.5
INTERLAKE	2,921		2,921	2,919.5	2,814.0	2,824.0
KELSEY	1,462		1,462	1,449.0	1,403.0	1,464.5
LAKESHORE	933		933	922.5	906.0	914.8
LORD SELKIRK	3,757		3,757	3,672.0	3,622.3	3,680.8
LOUIS RIEL	15,198		15,198	14,942.0	15,156.5	14,713.9
MOUNTAIN VIEW	3,003		3,003	3,000.0	2,959.5	2,962.0
MYSTERY LAKE	2,958		2,958	2,760.5	3,016.8	2,961.7
PARK WEST	2,032	25	2,007	2,014.5	1,931.0	1,487.2
PEMBINA TRAILS	14,740		14,740	14,698.7	14,736.4	14,142.8
PINE CREEK	1,043		1,043	1,105.0	1,045.0	1,025.5
PORTAGE LA PRAIRIE	3,306		3,306	3,272.0	3,325.0	3,017.1
PRAIRIE ROSE	2,304		2,304	2,247.5	2,323.0	2,275.4
PRAIRIE SPIRIT	2,085		2,085	2,038.0	2,007.0	2,010.2
RED RIVER VALLEY	2,242		2,242	2,192.0	2,169.2	2,222.0
RIVER EAST TRANSCONA	16,399		16,399	16,390.5	16,089.0	16,052.3
ROLLING RIVER	1,763		1,763	1,751.0	1,710.0	1,621.5
SEINE RIVER	4,258		4,258	4,432.0	4,311.7	4,275.4
SEVEN OAKS	11,473		11,473	11,352.6	11,163.9	11,265.7
SOUTHWEST HORIZON	1,521		1,521	1,464.5	1,504.3	1,485.7
ST. JAMES-ASSINIBOIA	8,234		8,234	7,971.5	7,962.6	8,017.0
SUNRISE	4,497		4,497	4,497.5	4,333.5	4,474.9
SWAN VALLEY	1,343		1,343	1,323.2	1,299.0	1,332.6
TURTLE MOUNTAIN	1,002		1,002	1,026.5	1,015.0	1,002.5
TURTLE RIVER	671	2	669	645.0	648.0	688.2
WESTERN	1,870		1,870	1,797.5	1,798.0	1,918.4
WINNIPEG	29,595	1,134	28,461	27,341.5	29,225.2	29,272.1
<b>PROVINCE</b>	<b>180,878</b>	<b>1,194</b>	<b>179,684</b>	<b>177,044.6</b>	<b>178,522.5</b>	<b>173,445.7</b>
WHITESHELL	200	8	192	197.0	184.0	184.0
MITT				2,143.0	1,774.1	

(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, 2020 for 2021/22 and actual September 30, 2019 for 2020/21). The Whiteshell Special Revenue District includes out-of-district pupils.

**PUPIL / TEACHER RATIOS**  
**ACTUAL SEPTEMBER 30, 2021**

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	15.9	13.6
BORDER LAND	11.9	9.7
BRANDON	16.4	12.6
DSFM	14.2	11.4
EVERGREEN	17.0	13.7
FLIN FLON	15.0	12.0
FORT LA BOSSE	14.1	12.2
FRONTIER	13.4	10.7
GARDEN VALLEY	17.4	13.9
HANOVER	16.3	13.3
INTERLAKE	16.0	12.1
KELSEY	16.1	12.4
LAKESHORE	14.6	11.4
LORD SELKIRK	13.9	11.2
LOUIS RIEL	17.8	13.8
MOUNTAIN VIEW	16.2	12.7
MYSTERY LAKE	14.8	11.8
PARK WEST	14.3	11.8
PEMBINA TRAILS	18.8	14.5
PINE CREEK	12.4	10.5
PORTAGE LA PRAIRIE	15.8	12.4
PRAIRIE ROSE	14.1	11.5
PRAIRIE SPIRIT	15.0	12.3
RED RIVER VALLEY	14.9	11.9
RIVER EAST TRANSCONA	17.1	13.5
ROLLING RIVER	15.6	12.9
SEINE RIVER	13.1	12.4
SEVEN OAKS	16.0	13.2
SOUTHWEST HORIZON	12.7	10.9
ST. JAMES-ASSINIBOIA	17.1	13.0
SUNRISE	15.5	11.9
SWAN VALLEY	14.7	11.8
TURTLE MOUNTAIN	15.3	12.8
TURTLE RIVER	12.5	10.7
WESTERN	14.5	12.2
WINNIPEG	15.5	12.1
<b>PROVINCE</b>	<b>15.8</b>	<b>12.6</b>
WHITESHELL	11.9	10.4
MITT	59.0	50.5

(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.

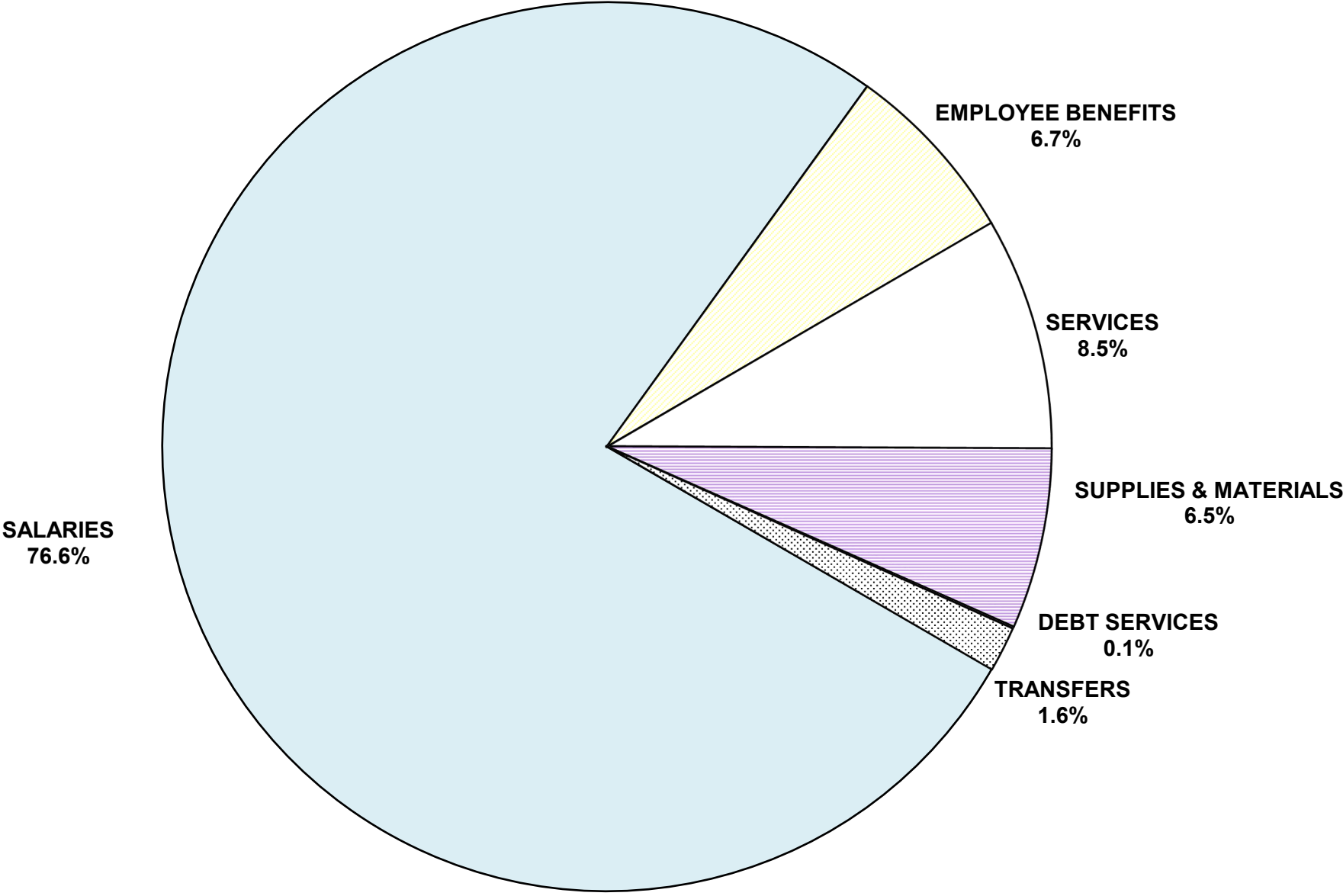
**EXPENSE BY FUNCTION AND OBJECT**

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
<b>100 REGULAR INSTRUCTION</b>	1,263,962,400	83,142,606	31,514,925	98,339,619				1,476,959,550
<b>200 STUDENT SUPPORT SERVICES</b>	425,950,799	44,527,456	10,935,245	5,205,347				486,618,847
<b>300 ADULT LEARNING CENTRES</b>	9,927,445	720,223	1,144,937	540,427			66,650 <sup>(1)</sup>	12,399,682
<b>400 COMMUNITY EDUCATION &amp; SERVICES</b>	16,289,439	1,692,235	1,990,620	1,350,298			33,885 <sup>(1)</sup>	21,356,477
<b>500 DIVISIONAL ADMINISTRATION</b>	52,457,639	7,532,344	16,425,670	2,734,983			(100,535) <sup>(1)</sup>	79,050,101
<b>600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>	50,182,405	5,505,545	11,263,532	7,927,948				74,879,430
<b>700 TRANSPORTATION OF PUPILS</b>	50,128,777	7,802,538	29,192,484	22,622,479				109,746,278
<b>800 OPERATIONS AND MAINTENANCE</b>	128,990,121	22,647,027	118,194,216	31,835,647				301,667,011
<b>900 FISCAL</b>					1,863,072	285,973	42,641,705 <sup>(2)</sup>	44,790,750
<b>TOTALS</b>	<b>1,997,889,025</b>	<b>173,569,974</b>	<b>220,661,629</b>	<b>170,556,748</b>	<b>1,863,072</b>	<b>285,973</b>	<b>42,641,705</b>	<b>2,607,468,126</b>

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

(2) Health and Post Secondary Education Levy

# 2021/22 OPERATING FUND EXPENSE BY OBJECT



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

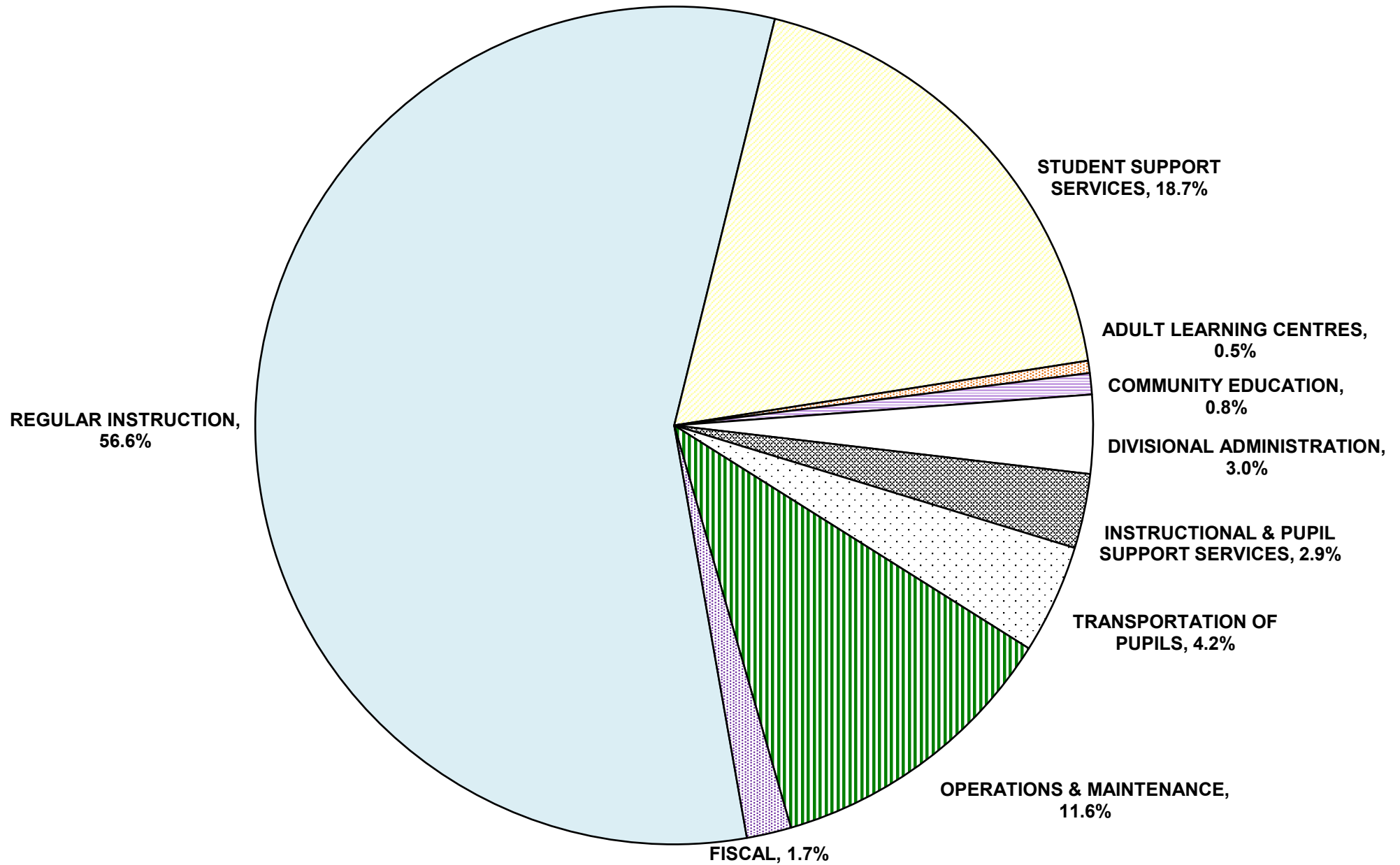
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,905,179	
EXECUTIVE, MANAGERIAL & SUPERVISORY	106,637,163	4.1	7,646,561	0.3	1,107,653	0.0	621,336	0.0	22,596,278	0.9
INSTRUCTIONAL - TEACHING	1,070,455,248	41.1	179,107,318	6.9	7,671,460	0.3	7,660,729	0.3		
INSTRUCTIONAL - OTHER	25,523,646	1.0	182,419,022	7.0	383,498	0.0	4,802,052	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	6,977,278	0.3	4,874,032	0.2	139,389	0.0	2,101,329	0.1	8,023,525	0.3
SECRETARIAL, CLERICAL AND OTHER	39,913,006	1.5	2,508,015	0.1	625,445	0.0	557,580	0.0	15,948,708	0.6
CLINICIAN			49,248,070	1.9			547,193			
INFORMATION TECHNOLOGY	14,456,059	0.6	147,781	0.0			(780)	0.0	1,983,949	0.1
<b>TOTAL SALARIES</b>	<b>1,263,962,400</b>	<b>48.5</b>	<b>425,950,799</b>	<b>16.3</b>	<b>9,927,445</b>	<b>0.4</b>	<b>16,289,439</b>	<b>0.6</b>	<b>52,457,639</b>	<b>2.0</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>83,142,606</b>	<b>3.2</b>	<b>44,527,456</b>	<b>1.7</b>	<b>720,223</b>	<b>0.0</b>	<b>1,692,235</b>	<b>0.1</b>	<b>7,532,344</b>	<b>0.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	4,806,581	0.2	7,406,633	0.3	47,245	0.0	1,016,165	0.0	4,465,183	0.2
COMMUNICATIONS	3,882,272	0.1	266,922	0.0	54,437	0.0	31,728	0.0	887,765	0.0
UTILITY SERVICES					74,489	0.0				
TRAVEL AND MEETINGS	2,017,095	0.1	1,563,765	0.1	61,451	0.0	88,861	0.0	1,241,462	0.0
TRANSPORTATION OF PUPILS										
TUITION	1,123,896	0.0	725,620	0.0						
PRINTING AND BINDING	199,939	0.0	18,886	0.0	5,410	0.0	3,057	0.0	58,953	0.0
INSURANCE AND BOND PREMIUMS	235,438	0.0	17,913	0.0	2,032	0.0	709	0.0	2,553,203	0.1
MAINTENANCE AND REPAIR SERVICES	2,598,500	0.1	64,697	0.0	40,864	0.0	10,446	0.0	134,090	0.0
RENTALS	2,919,995	0.1	208,588	0.0	804,114	0.0	798,183	0.0	289,911	0.0
PROPERTY TAXES					3,162	0.0				
ADVERTISING	306,801	0.0	18,452	0.0	18,207	0.0	15,877	0.0	455,879	0.0
DUES AND FEES	1,197,675	0.0	106,102	0.0	295	0.0	4,625	0.0	2,981,696	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	250,117	0.0	301,972	0.0	17,648	0.0	17,858	0.0	372,279	0.0
INFORMATION TECHNOLOGY SERVICES	11,976,616	0.5	235,695	0.0	15,583	0.0	3,111	0.0	2,985,249	0.1
<b>TOTAL SERVICES</b>	<b>31,514,925</b>	<b>1.2</b>	<b>10,935,245</b>	<b>0.4</b>	<b>1,144,937</b>	<b>0.0</b>	<b>1,990,620</b>	<b>0.1</b>	<b>16,425,670</b>	<b>0.6</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	51,831,196	2.0	3,244,966	0.1	276,812	0.0	1,078,812	0.0	1,323,727	0.1
CURRICULAR AND MEDIA MATERIALS	9,134,747	0.4	647,608	0.0	67,684	0.0	84,673	0.0	59,576	0.0
MINOR EQUIPMENT	12,540,345	0.5	597,803	0.0	50,206	0.0	113,095	0.0	106,436	0.0
INFORMATION TECHNOLOGY EQUIPMENT	24,833,331	1.0	714,970	0.0	145,725	0.0	73,718	0.0	1,245,244	0.0
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>98,339,619</b>	<b>3.8</b>	<b>5,205,347</b>	<b>0.2</b>	<b>540,427</b>	<b>0.0</b>	<b>1,350,298</b>	<b>0.1</b>	<b>2,734,983</b>	<b>0.1</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					66,650		33,885		(100,535)	
<b>TOTAL TRANSFERS</b>					<b>66,650</b>		<b>33,885</b>		<b>(100,535)</b>	
<b>PROVINCE</b>	<b>1,476,959,550</b>	<b>56.6</b>	<b>486,618,847</b>	<b>18.7</b>	<b>12,399,682</b>	<b>0.5</b>	<b>21,356,477</b>	<b>0.8</b>	<b>79,050,101</b>	<b>3.0</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								TOTAL	
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL			
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,905,179	0.1
EXECUTIVE, MANAGERIAL & SUPERVISORY	4,541,445	0.2	3,590,659	0.1	5,685,918	0.2			152,427,013	5.8
INSTRUCTIONAL - TEACHING	22,843,629	0.9							1,287,738,384	49.4
INSTRUCTIONAL - OTHER	15,367,342	0.6	641,761	0.0					229,137,321	8.8
TECHNICAL, SPECIALIZED AND SERVICE	4,956,619	0.2	43,625,937	1.7	121,342,951	4.7			192,041,060	7.4
SECRETARIAL, CLERICAL AND OTHER	2,240,260	0.1	2,270,420	0.1	1,961,252	0.1			66,024,686	2.5
CLINICIAN									49,795,263	1.9
INFORMATION TECHNOLOGY	233,110	0.0							16,820,119	0.6
<b>TOTAL SALARIES</b>	<b>50,182,405</b>	<b>1.9</b>	<b>50,128,777</b>	<b>1.9</b>	<b>128,990,121</b>	<b>4.9</b>			<b>1,997,889,025</b>	<b>76.6</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>5,505,545</b>	<b>0.2</b>	<b>7,802,538</b>	<b>0.3</b>	<b>22,647,027</b>	<b>0.9</b>			<b>173,569,974</b>	<b>6.7</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,498,566	0.1	435,220	0.0	6,743,369	0.3			27,418,962	1.1
COMMUNICATIONS	105,291	0.0	321,326	0.0	594,869	0.0			6,144,610	0.2
UTILITY SERVICES					54,302,043	2.1			54,376,532	2.1
TRAVEL AND MEETINGS	894,254	0.0	886,166	0.0	782,227	0.0			7,535,281	0.3
TRANSPORTATION OF PUPILS			20,907,897	0.8					20,907,897	0.8
TUITION	16,980	0.0							1,866,496	0.1
PRINTING AND BINDING	188,728	0.0	7,315	0.0	3,749	0.0			486,037	0.0
INSURANCE AND BOND PREMIUMS	118,720	0.0	935,229	0.0	11,057,503	0.4			14,920,747	0.6
MAINTENANCE AND REPAIR SERVICES	38,411	0.0	3,707,536	0.1	35,195,878	1.3			41,790,422	1.6
RENTALS	256,434	0.0	1,182,790	0.0	3,593,525	0.1			10,053,540	0.4
PROPERTY TAXES					5,175,223	0.2			5,178,385	0.2
ADVERTISING	11,370	0.0	32,631	0.0	31,876	0.0			891,093	0.0
DUES AND FEES	162,509	0.0	57,154	0.0	102,537	0.0			4,612,593	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	6,342,446	0.2	135,506	0.0	101,547	0.0			7,539,373	0.3
INFORMATION TECHNOLOGY SERVICES	629,823	0.0	583,714	0.0	509,870	0.0			16,939,661	0.6
<b>TOTAL SERVICES</b>	<b>11,263,532</b>	<b>0.4</b>	<b>29,192,484</b>	<b>1.1</b>	<b>118,194,216</b>	<b>4.5</b>			<b>220,661,629</b>	<b>8.5</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	4,005,744	0.2	21,606,797	0.8	27,651,556	1.1			111,019,610	4.3
CURRICULAR AND MEDIA MATERIALS	2,932,218	0.1	11,646	0.0	133,317	0.0			13,071,469	0.5
MINOR EQUIPMENT	395,493	0.0	694,981	0.0	3,944,248	0.2			18,442,607	0.7
INFORMATION TECHNOLOGY EQUIPMENT	594,493	0.0	309,055	0.0	106,526	0.0			28,023,062	1.1
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>7,927,948</b>	<b>0.3</b>	<b>22,622,479</b>	<b>0.9</b>	<b>31,835,647</b>	<b>1.2</b>			<b>170,556,748</b>	<b>6.5</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>										
DEBT SERVICES							1,863,072	0.1	1,863,072	0.1
BAD DEBT EXPENSE							285,973	0.0	285,973	0.0
OTHER GOVERNMENT AUTHORITIES							42,641,705	1.6	42,641,705	1.6
<b>TOTAL TRANSFERS</b>							<b>44,790,750</b>	<b>1.7</b>	<b>44,790,750</b>	<b>1.7</b>
<b>PROVINCE</b>	<b>74,879,430</b>	<b>2.9</b>	<b>109,746,278</b>	<b>4.2</b>	<b>301,667,011</b>	<b>11.6</b>	<b>44,790,750</b>	<b>1.7</b>	<b>2,607,468,126</b>	<b>100.0</b>

# 2021/22 OPERATING FUND EXPENSE BY FUNCTION





**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2021/2022 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	15,752,972	65.4	8,304	3,048,531	12.7	1,607		
BORDER LAND	21,059,451	59.3	10,887	5,506,813	15.5	2,847	428,550	1.2
BRANDON	69,171,691	61.4	7,969	23,840,951	21.2	2,747		
DSFM	54,825,675	55.0	9,444	12,929,150	13.0	2,227	272,711	0.3
EVERGREEN	11,631,140	53.3	8,088	3,330,011	15.3	2,316		
FLIN FLON	9,272,605	57.6	9,807	2,501,252	15.5	2,645	98,345	0.6
FORT LA BOSSE	12,293,133	60.2	8,609	2,480,145	12.1	1,737		
FRONTIER	62,722,001	42.9	10,164	21,466,751	14.7	3,479	2,286,269	1.6
GARDEN VALLEY	31,709,441	59.6	8,422	9,837,321	18.5	2,613		
HANOVER	61,503,565	62.0	7,932	17,035,535	17.2	2,197		
INTERLAKE	23,559,659	57.5	8,070	7,816,710	19.1	2,677		
KELSEY	11,521,424	54.3	7,951	4,249,843	20.0	2,933	675,485	3.2
LAKESHORE	8,743,753	53.3	9,478	2,737,866	16.7	2,968	262,528	1.6
LORD SELKIRK	37,770,524	60.5	10,286	10,586,947	17.0	2,883	397,784	0.6
LOUIS RIEL	115,567,813	55.5	7,734	41,395,540	19.9	2,770	890,576	0.4
MOUNTAIN VIEW	25,409,139	57.2	8,470	6,487,405	14.6	2,162		
MYSTERY LAKE	25,271,307	56.9	9,155	9,076,854	20.4	3,288		
PARK WEST	18,861,887	61.7	9,363	3,695,144	12.1	1,834	60,836	0.2
PEMBINA TRAILS	104,779,444	56.6	7,128	39,656,798	21.4	2,698		
PINE CREEK	10,913,205	65.0	9,876	1,482,182	8.8	1,341		
PORTAGE LA PRAIRIE	26,295,812	60.6	8,037	8,013,400	18.5	2,449		
PRAIRIE ROSE	20,313,403	60.4	9,038	4,861,861	14.5	2,163	301,459	0.9
PRAIRIE SPIRIT	17,647,476	59.0	8,659	4,217,107	14.1	2,069		
RED RIVER VALLEY	19,263,519	56.9	8,788	6,007,002	17.7	2,740		
RIVER EAST TRANSCONA	121,606,566	56.9	7,419	42,666,241	20.0	2,603	1,514,014	0.7
ROLLING RIVER	15,505,171	59.6	8,855	3,380,795	13.0	1,931	129,814	0.5
SEINE RIVER	33,155,751	56.8	7,481	10,783,083	18.5	2,433	306,551	0.5
SEVEN OAKS	96,856,659	59.6	8,532	28,542,268	17.6	2,514	2,382,557	1.5
SOUTHWEST HORIZON	14,191,924	58.9	9,691	3,509,404	14.6	2,396		
ST. JAMES-ASSINIBOIA	65,525,657	56.2	8,220	26,442,441	22.7	3,317		
SUNRISE	38,878,273	53.8	8,644	14,755,098	20.4	3,281	997,977	1.4
SWAN VALLEY	12,012,975	54.9	9,079	4,419,742	20.2	3,340		
TURTLE MOUNTAIN	8,240,698	57.2	8,028	2,576,620	17.9	2,510	210,284	1.5
TURTLE RIVER	7,295,395	60.8	11,311	1,364,224	11.4	2,115		
WESTERN	15,516,249	64.6	8,632	3,234,562	13.5	1,799	396,918	1.7
WINNIPEG	232,314,193	55.1	8,497	92,683,250	22.0	3,390	787,024	0.2
<b>PROVINCE</b>	<b>1,476,959,550</b>	<b>56.6</b>	<b>8,342</b>	<b>486,618,847</b>	<b>18.7</b>	<b>2,749</b>	<b>12,399,682</b>	<b>0.5</b>
WHITESHELL	2,064,334	58.8	10,479	436,510	12.4	2,216		
MITT	6,358,987	17.9	2,967	1,121,594	3.2	523	2,673,965	7.5

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2021/2022 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	21,894	0.1	679,404	2.8	358	482,408	2.0	254
BORDER LAND	42,910	0.1	1,045,391	2.9	540	698,656	2.0	361
BRANDON	308,982	0.3	2,816,545	2.5	324	2,171,420	1.9	250
DSFM	1,140,125	1.1	3,114,945	3.1	537	3,329,945	3.3	574
EVERGREEN	81,597	0.4	966,970	4.4	672	455,797	2.1	317
FLIN FLON	20,690	0.1	624,112	3.9	660	195,101	1.2	206
FORT LA BOSSE	223,714	1.1	770,753	3.8	540	374,132	1.8	262
FRONTIER	2,615,690	1.8	7,630,386	5.2	1,236	8,086,304	5.5	1,310
GARDEN VALLEY	79,604	0.1	1,182,600	2.2	314	1,621,914	3.1	431
HANOVER	73,997	0.1	2,372,120	2.4	306	1,672,368	1.7	216
INTERLAKE			1,342,972	3.3	460	991,423	2.4	340
KELSEY	50,143	0.2	817,354	3.9	564	334,708	1.6	231
LAKESHORE	183,502	1.1	576,591	3.5	625	328,375	2.0	356
LORD SELKIRK	234,737	0.4	1,900,145	3.0	517	874,323	1.4	238
LOUIS RIEL	2,191,375	1.1	6,661,876	3.2	446	8,742,172	4.2	585
MOUNTAIN VIEW	94,784	0.2	1,322,681	3.0	441	1,385,780	3.1	462
MYSTERY LAKE	63,098	0.1	1,699,061	3.8	615	1,612,780	3.6	584
PARK WEST	111,681	0.4	997,105	3.3	495	608,422	2.0	302
PEMBINA TRAILS	227,966	0.1	5,552,939	3.0	378	6,255,454	3.4	426
PINE CREEK	8,856	0.1	582,173	3.5	527	347,766	2.1	315
PORTAGE LA PRAIRIE	56,019	0.1	1,093,280	2.5	334	1,758,139	4.0	537
PRAIRIE ROSE	36,015	0.1	1,001,053	3.0	445	690,126	2.1	307
PRAIRIE SPIRIT	37,426	0.1	826,876	2.8	406	619,096	2.1	304
RED RIVER VALLEY	27,758	0.1	1,136,806	3.4	519	605,490	1.8	276
RIVER EAST TRANSCONA	1,112,433	0.5	6,454,266	3.0	394	8,207,131	3.8	501
ROLLING RIVER	33,742	0.1	958,373	3.7	547	438,165	1.7	250
SEINE RIVER	610,973	1.0	1,697,530	2.9	383	1,570,630	2.7	354
SEVEN OAKS	3,050,206	1.9	4,290,509	2.6	378	4,841,716	3.0	426
SOUTHWEST HORIZON	166,963	0.7	798,625	3.3	545	424,590	1.8	290
ST. JAMES-ASSINIBOIA	875,137	0.8	3,288,039	2.8	412	3,839,452	3.3	482
SUNRISE	69,596	0.1	2,086,338	2.9	464	1,530,788	2.1	340
SWAN VALLEY	71,165	0.3	673,690	3.1	509	316,791	1.4	239
TURTLE MOUNTAIN	1,240	0.0	485,877	3.4	473	287,536	2.0	280
TURTLE RIVER	27,179	0.2	389,759	3.3	604	204,450	1.7	317
WESTERN	44,896	0.2	824,703	3.4	459	323,227	1.3	180
WINNIPEG	7,360,384	1.7	10,388,254	2.5	380	8,652,855	2.1	316
<b>PROVINCE</b>	<b>21,356,477</b>	<b>0.8</b>	<b>79,050,101</b>	<b>3.0</b>	<b>446</b>	<b>74,879,430</b>	<b>2.9</b>	<b>423</b>
WHITESHELL	82,206	2.3	156,296	4.4	793	102,110	2.9	518
MITT	12,125,620	34.1	7,736,052	21.7	3,610	472,123	1.3	220

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2021/2022 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,360,662	5.7	717	2,325,786	9.7	1,226	402,281	1.7	212
BORDER LAND	2,374,299	6.7	1,227	3,725,957	10.5	1,926	603,905	1.7	312
BRANDON	2,449,717	2.2	282	9,934,660	8.8	1,145	1,927,695	1.7	222
DSFM	10,490,484	10.5	1,807	12,062,903	12.1	2,078	1,506,313	1.5	259
EVERGREEN	1,674,804	7.7	1,165	3,071,520	14.1	2,136	620,226	2.8	431
FLIN FLON	455,640	2.8	482	2,654,785	16.5	2,808	264,518	1.6	280
FORT LA BOSSE	1,792,594	8.8	1,255	2,108,802	10.3	1,477	383,150	1.9	268
FRONTIER	11,754,594	8.0	1,905	28,184,700	19.3	4,567	1,518,460	1.0	246
GARDEN VALLEY	2,716,869	5.1	722	5,137,250	9.7	1,364	891,956	1.7	237
HANOVER	4,090,543	4.1	528	10,648,110	10.7	1,373	1,730,376	1.7	223
INTERLAKE	2,465,683	6.0	845	4,067,774	9.9	1,393	708,108	1.7	243
KELSEY	528,058	2.5	364	2,649,725	12.5	1,829	379,759	1.8	262
LAKESHORE	1,636,159	10.0	1,774	1,661,683	10.1	1,801	259,685	1.6	282
LORD SELKIRK	2,736,264	4.4	745	6,788,812	10.9	1,849	1,090,654	1.7	297
LOUIS RIEL	5,270,071	2.5	353	23,912,955	11.5	1,600	3,626,884	1.7	243
MOUNTAIN VIEW	2,945,550	6.6	982	6,015,212	13.5	2,005	769,479	1.7	256
MYSTERY LAKE	307,454	0.7	111	5,618,277	12.6	2,035	767,462	1.7	278
PARK WEST	1,915,407	6.3	951	3,841,365	12.6	1,907	483,478	1.6	240
PEMBINA TRAILS	3,651,989	2.0	248	21,560,793	11.6	1,467	3,415,101	1.8	232
PINE CREEK	1,430,419	8.5	1,294	1,738,938	10.4	1,574	293,174	1.7	265
PORTAGE LA PRAIRIE	1,218,516	2.8	372	4,235,349	9.8	1,294	751,712	1.7	230
PRAIRIE ROSE	2,378,759	7.1	1,058	3,419,658	10.2	1,522	604,329	1.8	269
PRAIRIE SPIRIT	2,595,246	8.7	1,273	3,457,567	11.6	1,697	511,785	1.7	251
RED RIVER VALLEY	2,947,366	8.7	1,345	3,233,661	9.6	1,475	631,415	1.9	288
RIVER EAST TRANSCONA	5,065,454	2.4	309	23,266,109	10.9	1,419	3,744,331	1.8	228
ROLLING RIVER	1,822,953	7.0	1,041	3,264,140	12.6	1,864	462,413	1.8	264
SEINE RIVER	3,925,174	6.7	886	5,600,130	9.6	1,264	693,696	1.2	157
SEVEN OAKS	4,528,903	2.8	399	15,082,329	9.3	1,329	2,847,959	1.8	251
SOUTHWEST HORIZON	2,137,902	8.9	1,460	2,477,370	10.3	1,692	393,588	1.6	269
ST. JAMES-ASSINIBOIA	2,897,094	2.5	363	11,202,182	9.6	1,405	2,530,799	2.2	317
SUNRISE	5,457,107	7.6	1,213	7,111,485	9.8	1,581	1,356,936	1.9	302
SWAN VALLEY	1,711,994	7.8	1,294	2,320,665	10.6	1,754	354,147	1.6	268
TURTLE MOUNTAIN	1,184,317	8.2	1,154	1,156,435	8.0	1,127	260,467	1.8	254
TURTLE RIVER	1,208,195	10.1	1,873	1,316,163	11.0	2,041	186,629	1.6	289
WESTERN	940,580	3.9	523	2,312,385	9.6	1,286	439,224	1.8	244
WINNIPEG	7,679,458	1.8	281	54,501,376	12.9	1,993	7,378,656	1.7	270
<b>PROVINCE</b>	<b>109,746,278</b>	<b>4.2</b>	<b>620</b>	<b>301,667,011</b>	<b>11.6</b>	<b>1,704</b>	<b>44,790,750</b>	<b>1.7</b>	<b>253</b>
WHITESHELL	66,387	1.9	337	560,713	16.0	2,846	44,485	1.3	226
MITT				4,442,280	12.5	2,073	642,170	1.8	300

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 ACTUAL**

<b>FUNCTION 100: REGULAR INSTRUCTION</b>						
	<b>ADMINISTRATION</b>			<b>SENIOR YEARS TECHNOLOGY EDUCATION</b>		
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	1,705,709	7.1	899			
BORDER LAND	2,714,731	7.7	1,403	1,067,257	3.0	7,258
BRANDON	8,216,230	7.3	947	3,790,166	3.4	9,768
DSFM	7,495,853	7.5	1,291	185,609	0.2	8,327
EVERGREEN	1,816,682	8.3	1,263	33,706	0.2	1,685
FLIN FLON	1,383,115	8.6	1,463			
FORT LA BOSSE	1,423,076	7.0	997	213,889	1.0	7,639
FRONTIER	7,966,690	5.4	1,291	719,186	0.5	12,400
GARDEN VALLEY	3,767,704	7.1	1,001	1,221,573	2.3	11,976
HANOVER	7,006,034	7.1	904	3,130,244	3.2	6,102
INTERLAKE	3,339,893	8.2	1,144			
KELSEY	1,545,080	7.3	1,066	23,107	0.1	492
LAKESHORE	1,074,410	6.6	1,165	150,192	0.9	10,728
LORD SELKIRK	5,430,458	8.7	1,479	2,026,731	3.2	10,447
LOUIS RIEL	15,962,707	7.7	1,068	1,705,130	0.8	18,335
MOUNTAIN VIEW	3,737,315	8.4	1,246	1,130,650	2.5	7,309
MYSTERY LAKE	2,881,904	6.5	1,044	1,202,504	2.7	13,727
PARK WEST	2,530,866	8.3	1,256			
PEMBINA TRAILS	14,424,620	7.8	981			
PINE CREEK	1,281,089	7.6	1,159	125,931	0.7	2,998
PORTAGE LA PRAIRIE	3,489,950	8.0	1,067	750,710	1.7	8,250
PRAIRIE ROSE	2,756,263	8.2	1,226			
PRAIRIE SPIRIT	2,989,450	10.0	1,467			
RED RIVER VALLEY	2,768,241	8.2	1,263	361,221	1.1	16,801
RIVER EAST TRANSCONA	15,594,693	7.3	951	4,001,361	1.9	5,867
ROLLING RIVER	2,081,000	8.0	1,188	140,397	0.5	15,428
SEINE RIVER	5,229,444	9.0	1,180			
SEVEN OAKS	12,588,088	7.8	1,109	1,595,136	1.0	8,118
SOUTHWEST HORIZON	1,505,629	6.2	1,028			
ST. JAMES-ASSINIBOIA	9,552,615	8.2	1,198	1,849,791	1.6	9,908
SUNRISE	4,766,128	6.6	1,060			
SWAN VALLEY	1,815,161	8.3	1,372	1,273,757	5.8	8,031
TURTLE MOUNTAIN	831,407	5.8	810	88,080	0.6	2,996
TURTLE RIVER	672,319	5.6	1,042			
WESTERN	1,688,513	7.0	939	349,343	1.5	11,645
WINNIPEG	28,458,611	6.7	1,041	5,108,333	1.2	7,319
<b>PROVINCE</b>	<b>192,491,678</b>	<b>7.4</b>	<b>1,087</b>	<b>32,244,004</b>	<b>1.2</b>	<b>8,034</b>
WHITESHELL	250,888	7.1	1,274			
MITT	2,125,219	6.0	992	3,698,064	10.4	1,910

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 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	14,047,263	58.4	7,405						
BORDER LAND	12,780,004	36.0	10,473						
BRANDON	47,641,481	42.3	7,041				2,190,294	1.9	6,823
DSFM				47,144,213	47.3	8,152			
EVERGREEN	9,780,752	44.8	6,898						
FLIN FLON	5,131,970	31.9	8,476						
FORT LA BOSSE	10,656,168	52.2	7,612						
FRONTIER	54,036,125	36.9	8,840						
GARDEN VALLEY	26,720,164	50.2	7,295						
HANOVER	51,367,287	51.8	7,094						
INTERLAKE	12,600,712	30.8	7,750						
KELSEY	5,348,125	25.2	6,919						
LAKESHORE	7,519,151	45.9	8,276						
LORD SELKIRK	22,988,698	36.9	9,013				1,771,441	2.8	7,926
LOUIS RIEL	63,893,235	30.7	6,738				29,889,538	14.4	6,318
MOUNTAIN VIEW	16,868,414	38.0	7,686				846,124	1.9	6,338
MYSTERY LAKE	18,592,874	41.9	7,956						
PARK WEST	16,331,021	53.4	8,107						
PEMBINA TRAILS	54,469,752	29.4	6,295				8,588,195	4.6	6,199
PINE CREEK	9,506,185	56.6	8,943						
PORTAGE LA PRAIRIE	17,667,711	40.7	7,563						
PRAIRIE ROSE	13,475,260	40.1	8,130				823,095	2.4	6,719
PRAIRIE SPIRIT	11,642,825	38.9	7,383						
RED RIVER VALLEY	11,952,817	35.3	7,335				2,408,677	7.1	7,708
RIVER EAST TRANSCONA	63,136,803	29.6	7,796				8,271,209	3.9	5,714
ROLLING RIVER	13,283,774	51.1	7,626						
SEINE RIVER	14,101,709	24.2	6,407				5,123,117	8.8	5,985
SEVEN OAKS	52,862,857	32.5	7,806				6,567,460	4.0	6,231
SOUTHWEST HORIZON	12,686,295	52.6	8,663						
ST. JAMES-ASSINIBOIA	40,057,436	34.4	7,416				8,905,479	7.6	6,285
SUNRISE	17,088,711	23.7	8,369						
SWAN VALLEY	7,039,775	32.2	7,614						
TURTLE MOUNTAIN	7,321,211	50.8	7,343						
TURTLE RIVER	6,224,757	51.9	10,238				398,319	3.3	10,765
WESTERN	6,615,278	27.5	8,832						
WINNIPEG	141,352,929	33.5	8,229				8,698,010	2.1	6,186
<b>PROVINCE</b>	<b>896,789,529</b>	<b>34.4</b>	<b>7,645</b>	<b>47,144,213</b>	<b>1.8</b>	<b>8,152</b>	<b>84,480,958</b>	<b>3.2</b>	<b>6,283</b>
WHITESHELL	1,813,446	51.6	9,205						
MITT	535,704	1.5	2,588						

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

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 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	4,497,459	12.7	7,932	567.0	72.0		28.0	
BRANDON	7,333,520	6.5	6,086	1,205.0	53.2		46.8	
DSFM								
EVERGREEN								
FLIN FLON	2,757,520	17.1	8,110	340.0	68.2		31.8	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	7,619,054	18.6	5,890	1,293.5	70.3		29.7	
KELSEY	4,605,112	21.7	7,321	629.0	80.9		19.1	
LAKESHORE								
LORD SELKIRK	5,553,196	8.9	7,888	704.0	76.4		12.1	11.5
LOUIS RIEL	4,117,203	2.0	6,474	636.0	39.5		60.5	
MOUNTAIN VIEW	2,826,636	6.4	5,467	517.0	73.9		13.5	12.6
MYSTERY LAKE	2,594,025	5.8	7,720	336.0	40.6		59.4	
PARK WEST								
PEMBINA TRAILS	27,296,877	14.7	5,858	4,660.1	56.5		43.5	
PINE CREEK								
PORTAGE LA PRAIRIE	4,387,441	10.1	5,192	845.0	57.4	42.6		
PRAIRIE ROSE	3,258,785	9.7	6,971	467.5	73.0		27.0	
PRAIRIE SPIRIT	3,015,201	10.1	6,541	461.0	54.3	22.7	23.0	
RED RIVER VALLEY	1,772,563	5.2	7,757	228.5	36.8	63.2		
RIVER EAST TRANSCONA	30,602,500	14.3	4,966	6,162.5	59.9		31.7	8.4
ROLLING RIVER								
SEINE RIVER	8,701,481	14.9	6,328	1,375.0	53.7		46.3	
SEVEN OAKS	23,243,118	14.3	6,980	3,330.0	55.0		37.0	8.0
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,160,336	4.4	5,340	966.3	62.3			37.7
SUNRISE	17,023,434	23.6	6,933	2,455.5	65.9		31.1	3.0
SWAN VALLEY	1,884,282	8.6	7,851	240.0	78.5		21.5	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	6,863,115	28.6	6,738	1,018.5	52.1		47.9	
WINNIPEG	48,696,310	11.5	6,041	8,061.0	60.8		33.7	5.5
<b>PROVINCE</b>	<b>223,809,168</b>	<b>8.6</b>	<b>6,132</b>	<b>36,498.4</b>	<b>60.0</b>	<b>1.7</b>	<b>33.4</b>	<b>5.0</b>
WHITESHELL								
MITT								

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

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 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	166,611	0.7	88	234,956	1.0	124	257,897	1.1
BORDER LAND	213,805	0.6	111	743,814	2.1	385		
BRANDON	201,711	0.2	23	3,530,744	3.1	407	1,060,351	0.9
DSFM	505,491	0.5	87	1,230,341	1.2	212	873,522	0.9
EVERGREEN	171,274	0.8	119	329,510	1.5	229	16,785	0.1
FLIN FLON	106,512	0.7	113	331,536	2.1	351	106,759	0.7
FORT LA BOSSE	140,849	0.7	99	418,278	2.0	293		
FRONTIER				1,312,638	0.9	213		
GARDEN VALLEY	179,756	0.3	48	1,246,281	2.3	331	1,460,959	2.7
HANOVER	467,950	0.5	60	2,454,524	2.5	317	840,627	0.8
INTERLAKE	181,506	0.4	62	776,119	1.9	266	214,147	0.5
KELSEY	69,382	0.3	48	305,435	1.4	211	961,845	4.5
LAKESHORE	139,785	0.9	152	219,110	1.3	238		
LORD SELKIRK	355,432	0.6	97	2,105,243	3.4	573	244,251	0.4
LOUIS RIEL	1,108,343	0.5	74	4,446,184	2.1	298	10,035,649	4.8
MOUNTAIN VIEW	141,369	0.3	47	822,162	1.9	274	4,452	0.0
MYSTERY LAKE	232,461	0.5	84	383,088	0.9	139	2,719,273	6.1
PARK WEST	123,885	0.4	61	386,577	1.3	192		
PEMBINA TRAILS	644,311	0.3	44	3,731,405	2.0	254	664,319	0.4
PINE CREEK	109,332	0.7	99	230,582	1.4	209		
PORTAGE LA PRAIRIE	186,737	0.4	57	602,623	1.4	184	1,116,967	2.6
PRAIRIE ROSE	179,323	0.5	80	672,500	2.0	299		
PRAIRIE SPIRIT	170,341	0.6	84	550,764	1.8	270		
RED RIVER VALLEY	246,458	0.7	112	617,870	1.8	282	676,063	2.0
RIVER EAST TRANSCONA	1,040,879	0.5	64	3,999,237	1.9	244	937,349	0.4
ROLLING RIVER	156,773	0.6	90	497,677	1.9	284		
SEINE RIVER	181,901	0.3	41	1,218,096	2.1	275		
SEVEN OAKS	642,750	0.4	57	2,234,024	1.4	197	221,112	0.1
SOUTHWEST HORIZON	212,045	0.9	145	289,734	1.2	198		
ST. JAMES-ASSINIBOIA	200,138	0.2	25	3,264,680	2.8	410	448,281	0.4
SUNRISE	378,071	0.5	84	2,291,955	3.2	510	649,289	0.9
SWAN VALLEY	160,618	0.7	121	381,332	1.7	288		
TURTLE MOUNTAIN	112,030	0.8	109	317,991	2.2	310		
TURTLE RIVER	100,510	0.8	156	167,079	1.4	259		
WESTERN	154,284	0.6	86	309,024	1.3	172	233,682	1.0
WINNIPEG	723,005	0.2	26	14,868,210	3.5	544	28,977,217	6.9
<b>PROVINCE</b>	<b>10,105,628</b>	<b>0.4</b>	<b>57</b>	<b>57,521,323</b>	<b>2.2</b>	<b>325</b>	<b>52,720,796</b>	<b>2.0</b>
WHITESHELL	30,270	0.9	154	64,780	1.8	329		
MITT								

For a more complete description of programming under Function 100 see "Expense Definitions" on page iii.



**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES									
DIVISION / DISTRICT	REGULAR PLACEMENT <sup>(1)</sup>			RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	949,462	3.9	501	1,089,512	4.5	574	350,093	1.5	185
BORDER LAND	2,489,113	7.0	1,287	1,537,508	4.3	795	522,573	1.5	270
BRANDON	11,555,116	10.3	1,331	4,413,795	3.9	509	3,079,234	2.7	355
DSFM	4,886,404	4.9	842	3,347,767	3.4	577	2,085,625	2.1	359
EVERGREEN	1,515,078	6.9	1,054	800,106	3.7	556	497,258	2.3	346
FLIN FLON	1,178,382	7.3	1,246	570,630	3.5	604	207,433	1.3	219
FORT LA BOSSE	1,054,250	5.2	738	665,826	3.3	466	200,942	1.0	141
FRONTIER	10,258,784	7.0	1,662	4,130,373	2.8	669	5,764,956	3.9	934
GARDEN VALLEY	3,310,268	6.2	879	2,515,796	4.7	668	1,124,261	2.1	299
HANOVER	5,631,954	5.7	726	4,842,086	4.9	624	2,798,394	2.8	361
INTERLAKE	2,812,657	6.9	963	2,496,989	6.1	855	1,335,292	3.3	457
KELSEY	779,513	3.7	538	1,509,049	7.1	1,041	624,619	2.9	431
LAKESHORE	1,355,467	8.3	1,469	651,593	4.0	706	371,911	2.3	403
LORD SELKIRK	3,380,071	5.4	920	2,778,553	4.5	757	1,723,397	2.8	469
LOUIS RIEL	12,783,440	6.1	856	9,070,107	4.4	607	3,951,817	1.9	264
MOUNTAIN VIEW	1,862,318	4.2	621	2,348,183	5.3	783	1,308,921	2.9	436
MYSTERY LAKE	1,829,677	4.1	663	2,603,579	5.9	943	1,308,776	2.9	474
PARK WEST	1,136,475	3.7	564	1,480,853	4.8	735	567,354	1.9	282
PEMBINA TRAILS	13,858,042	7.5	943	16,806,291	9.1	1,143	3,952,430	2.1	269
PINE CREEK	344,066	2.0	311	547,665	3.3	496	250,537	1.5	227
PORTAGE LA PRAIRIE	2,996,790	6.9	916	1,731,076	4.0	529	1,379,207	3.2	422
PRAIRIE ROSE	1,302,781	3.9	580	1,937,362	5.8	862	769,895	2.3	343
PRAIRIE SPIRIT	1,233,079	4.1	605	1,758,634	5.9	863	504,289	1.7	247
RED RIVER VALLEY	1,621,531	4.8	740	1,851,004	5.5	844	994,076	2.9	454
RIVER EAST TRANSCONA	20,959,286	9.8	1,279	10,889,818	5.1	664	4,839,672	2.3	295
ROLLING RIVER	811,292	3.1	463	1,440,444	5.5	823	474,609	1.8	271
SEINE RIVER	4,673,122	8.0	1,054	2,747,780	4.7	620	1,962,184	3.4	443
SEVEN OAKS	15,286,431	9.4	1,347	6,803,624	4.2	599	3,354,327	2.1	295
SOUTHWEST HORIZON	1,690,419	7.0	1,154	751,510	3.1	513	565,696	2.3	386
ST. JAMES-ASSINIBOIA	12,847,304	11.0	1,612	6,316,050	5.4	792	3,365,988	2.9	422
SUNRISE	5,265,570	7.3	1,171	5,176,204	7.2	1,151	994,009	1.4	221
SWAN VALLEY	2,498,340	11.4	1,888	856,286	3.9	647	523,166	2.4	395
TURTLE MOUNTAIN	228,361	1.6	222	1,652,000	11.5	1,609	266,238	1.8	259
TURTLE RIVER	719,807	6.0	1,116	317,442	2.6	492	59,386	0.5	92
WESTERN	930,585	3.9	518	998,879	4.2	556	608,108	2.5	338
WINNIPEG	22,758,202	5.4	832	18,931,889	4.5	692	6,424,727	1.5	235
<b>PROVINCE</b>	<b>178,793,437</b>	<b>6.9</b>	<b>1,010</b>	<b>128,366,263</b>	<b>4.9</b>	<b>725</b>	<b>59,111,400</b>	<b>2.3</b>	<b>334</b>
WHITESHELL	207,140	5.9	1,051	67,160	1.9	341	67,160	1.9	341
MITT	5,556	0.0	3	54,499	0.2	25	1,061,539	3.0	495

(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 2021/2022 ACTUAL**

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	135,567	0.4	292,983	0.8
BRANDON				
DSFM	87,205	0.1	185,506	0.2
EVERGREEN				
FLIN FLON	21,776	0.1	76,569	0.5
FORT LA BOSSE				
FRONTIER	234,850	0.2	2,051,419	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	177,572	0.8	497,913	2.3
LAKESHORE	68,302	0.4	194,226	1.2
LORD SELKIRK	114,400	0.2	283,384	0.5
LOUIS RIEL	45,511	0.0	845,065	0.4
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			60,836	0.2
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	72,265	0.2	229,194	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	336,599	0.2	1,177,415	0.6
ROLLING RIVER	33,013	0.1	96,801	0.4
SEINE RIVER	95,476	0.2	211,075	0.4
SEVEN OAKS	844,585	0.5	1,537,972	0.9
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	341,323	0.5	656,654	0.9
SWAN VALLEY				
TURTLE MOUNTAIN			210,284	1.5
TURTLE RIVER				
WESTERN	186,156	0.8	210,762	0.9
WINNIPEG	89,960	0.0	697,064	0.2
<b>PROVINCE</b>	<b>2,884,560</b>	<b>0.1</b>	<b>9,515,122</b>	<b>0.4</b>
WHITESHELL				
MITT	1,016,037	2.9	1,657,928	4.7

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 ACTUAL**

FUNCTION 400: COMMUNITY EDUCATION AND SERVICES								
DIVISION / DISTRICT	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							21,894	0.1
BORDER LAND							42,910	0.1
BRANDON					134,631	0.1	174,351	0.2
DSFM							1,140,125	1.1
EVERGREEN							81,597	0.4
FLIN FLON							20,690	0.1
FORT LA BOSSE					80,260	0.4	143,454	0.7
FRONTIER					1,099,845	0.8	1,515,845	1.0
GARDEN VALLEY							79,604	0.1
HANOVER							73,997	0.1
INTERLAKE								
KELSEY					50,143	0.2		
LAKESHORE	159,005	1.0					24,497	0.1
LORD SELKIRK	118,847	0.2			115,890	0.2		
LOUIS RIEL	30,891	0.0	211,537	0.1	932,350	0.4	1,016,597	0.5
MOUNTAIN VIEW							94,784	0.2
MYSTERY LAKE							63,098	0.1
PARK WEST							111,681	0.4
PEMBINA TRAILS					227,966	0.1		
PINE CREEK							8,856	0.1
PORTAGE LA PRAIRIE							56,019	0.1
PRAIRIE ROSE							36,015	0.1
PRAIRIE SPIRIT							37,426	0.1
RED RIVER VALLEY							27,758	0.1
RIVER EAST TRANSCONA	29,378	0.0	221,847	0.1	564,515	0.3	296,693	0.1
ROLLING RIVER							33,742	0.1
SEINE RIVER							610,973	1.0
SEVEN OAKS	238,261	0.1	597,978	0.4	1,692,258	1.0	521,709	0.3
SOUTHWEST HORIZON					40	0.0	166,923	0.7
ST. JAMES-ASSINIBOIA	408,216	0.4			357,298	0.3	109,623	0.1
SUNRISE							69,596	0.1
SWAN VALLEY							71,165	0.3
TURTLE MOUNTAIN							1,240	0.0
TURTLE RIVER							27,179	0.2
WESTERN					100	0.0	44,796	0.2
WINNIPEG			3,168,102	0.8	105,579	0.0	4,086,703	1.0
<b>PROVINCE</b>	<b>984,598</b>	<b>0.0</b>	<b>4,199,464</b>	<b>0.2</b>	<b>5,360,875</b>	<b>0.2</b>	<b>10,811,540</b>	<b>0.4</b>
WHITESHELL					4,828	0.1	77,378	2.2
MITT	1,528,047	4.3	1,429,301	4.0	9,168,272	25.8		

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 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	103,266	0.4	54	160,330	0.7	85	406,958	1.7	215
BORDER LAND	141,032	0.4	73	170,382	0.5	88	649,803	1.8	336
BRANDON	307,900	0.3	35	608,836	0.5	70	1,612,283	1.4	186
DSFM	533,843	0.5	92	1,533,027	1.5	264	935,951	0.9	161
EVERGREEN	128,788	0.6	90	444,279	2.0	309	353,903	1.6	246
FLIN FLON	97,852	0.6	103	105,746	0.7	112	383,942	2.4	406
FORT LA BOSSE	110,549	0.5	77	193,589	0.9	136	376,000	1.8	263
FRONTIER	970,915	0.7	157	2,422,844	1.7	393	3,434,900	2.3	557
GARDEN VALLEY	253,263	0.5	67	177,681	0.3	47	626,708	1.2	166
HANOVER	263,075	0.3	34	639,788	0.6	83	1,345,784	1.4	174
INTERLAKE	158,810	0.4	54	469,230	1.1	161	670,609	1.6	230
KELSEY	86,478	0.4	60	97,534	0.5	67	581,466	2.7	401
LAKESHORE	85,688	0.5	93	139,707	0.9	151	332,991	2.0	361
LORD SELKIRK	248,818	0.4	68	365,986	0.6	100	1,113,461	1.8	303
LOUIS RIEL	469,195	0.2	31	719,928	0.3	48	4,431,922	2.1	297
MOUNTAIN VIEW	174,488	0.4	58	375,722	0.8	125	741,829	1.7	247
MYSTERY LAKE	202,498	0.5	73	480,807	1.1	174	773,245	1.7	280
PARK WEST	113,789	0.4	56	315,457	1.0	157	483,621	1.6	240
PEMBINA TRAILS	443,203	0.2	30	1,985,705	1.1	135	2,039,825	1.1	139
PINE CREEK	96,191	0.6	87	106,311	0.6	96	333,594	2.0	302
PORTAGE LA PRAIRIE	174,775	0.4	53	289,768	0.7	89	549,241	1.3	168
PRAIRIE ROSE	164,310	0.5	73	178,851	0.5	80	596,695	1.8	265
PRAIRIE SPIRIT	142,407	0.5	70	218,767	0.7	107	426,644	1.4	209
RED RIVER VALLEY	119,806	0.4	55	337,061	1.0	154	635,909	1.9	290
RIVER EAST TRANSCONA	470,444	0.2	29	1,737,203	0.8	106	2,774,005	1.3	169
ROLLING RIVER	106,144	0.4	61	198,550	0.8	113	627,595	2.4	358
SEINE RIVER	214,763	0.4	48	390,810	0.7	88	982,163	1.7	222
SEVEN OAKS	401,366	0.2	35	1,269,410	0.8	112	1,919,825	1.2	169
SOUTHWEST HORIZON	119,803	0.5	82	238,134	1.0	163	382,168	1.6	261
ST. JAMES-ASSINIBOIA	366,699	0.3	46	981,210	0.8	123	1,466,979	1.3	184
SUNRISE	249,864	0.3	56	359,986	0.5	80	1,325,108	1.8	295
SWAN VALLEY	113,698	0.5	86	198,097	0.9	150	347,233	1.6	262
TURTLE MOUNTAIN	81,785	0.6	80	145,725	1.0	142	234,072	1.6	228
TURTLE RIVER	87,130	0.7	135	43,545	0.4	68	251,356	2.1	390
WESTERN	119,077	0.5	66	210,540	0.9	117	439,840	1.8	245
WINNIPEG	656,027	0.2	24	2,787,626	0.7	102	6,049,520	1.4	221
<b>PROVINCE</b>	<b>8,577,739</b>	<b>0.3</b>	<b>48</b>	<b>21,098,172</b>	<b>0.8</b>	<b>119</b>	<b>40,637,148</b>	<b>1.6</b>	<b>230</b>
WHITESHELL	31,113	0.9	158	58,856	1.7	299	66,327	1.9	337
MITT	87,967	0.2	41	492,421	1.4	230	3,915,453	11.0	1,827

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 ACTUAL**

<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	8,850	0.0	5
BORDER LAND	84,174	0.2	44
BRANDON	287,526	0.3	33
DSFM	112,124	0.1	19
EVERGREEN	40,000	0.2	28
FLIN FLON	36,572	0.2	39
FORT LA BOSSE	90,615	0.4	63
FRONTIER	801,727	0.5	130
GARDEN VALLEY	124,948	0.2	33
HANOVER	123,473	0.1	16
INTERLAKE	44,323	0.1	15
KELSEY	51,876	0.2	36
LAKESHORE	18,205	0.1	20
LORD SELKIRK	171,880	0.3	47
LOUIS RIEL	1,040,831	0.5	70
MOUNTAIN VIEW	30,642	0.1	10
MYSTERY LAKE	242,511	0.5	88
PARK WEST	84,238	0.3	42
PEMBINA TRAILS	1,084,206	0.6	74
PINE CREEK	46,077	0.3	42
PORTAGE LA PRAIRIE	79,496	0.2	24
PRAIRIE ROSE	61,197	0.2	27
PRAIRIE SPIRIT	39,058	0.1	19
RED RIVER VALLEY	44,030	0.1	20
RIVER EAST TRANSCONA	1,472,614	0.7	90
ROLLING RIVER	26,084	0.1	15
SEINE RIVER	109,794	0.2	25
SEVEN OAKS	699,908	0.4	62
SOUTHWEST HORIZON	58,520	0.2	40
ST. JAMES-ASSINIBOIA	473,151	0.4	59
SUNRISE	151,380	0.2	34
SWAN VALLEY	14,662	0.1	11
TURTLE MOUNTAIN	24,295	0.2	24
TURTLE RIVER	7,728	0.1	12
WESTERN	55,246	0.2	31
WINNIPEG	895,081	0.2	33
<b>PROVINCE</b>	<b>8,737,042</b>	<b>0.3</b>	<b>49</b>
WHITESHELL			
MITT	3,240,211	9.1	1,512

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 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				131,446	0.5	69	244,252	1.0	129
BORDER LAND							268,569	0.8	139
BRANDON	112,123	0.1	13	350,933	0.3	40	700,267	0.6	81
DSFM	307,768	0.3	53	2,024,803	2.0	349	695,169	0.7	120
EVERGREEN	116,256	0.5	81	59,449	0.3	41	172,762	0.8	120
FLIN FLON							115,009	0.7	122
FORT LA BOSSE				60,791	0.3	43	254,810	1.2	178
FRONTIER				3,331,889	2.3	540	1,759,517	1.2	285
GARDEN VALLEY	81,369	0.2	22	306,405	0.6	81	464,268	0.9	123
HANOVER				134,658	0.1	17	978,079	1.0	126
INTERLAKE							512,828	1.3	176
KELSEY	23,522	0.1	16	79,557	0.4	55	179,731	0.8	124
LAKESHORE							135,380	0.8	147
LORD SELKIRK							574,953	0.9	157
LOUIS RIEL	219,625	0.1	15	2,234,500	1.1	150	4,972,423	2.4	333
MOUNTAIN VIEW	23,788	0.1	8	361,897	0.8	121	518,658	1.2	173
MYSTERY LAKE				656,509	1.5	238	868,683	2.0	315
PARK WEST	36,570	0.1	18	26	0.0	0	305,956	1.0	152
PEMBINA TRAILS	261,988	0.1	18	363,728	0.2	25	4,198,058	2.3	286
PINE CREEK							254,686	1.5	230
PORTAGE LA PRAIRIE	98,724	0.2	30	102,861	0.2	31	407,908	0.9	125
PRAIRIE ROSE	144,742	0.4	64				354,632	1.1	158
PRAIRIE SPIRIT				82,688	0.3	41	414,051	1.4	203
RED RIVER VALLEY	9,173	0.0	4	118,216	0.3	54	188,844	0.6	86
RIVER EAST TRANSCONA	492,411	0.2	30	978,093	0.5	60	4,744,937	2.2	289
ROLLING RIVER	21,275	0.1	12	74,890	0.3	43	225,122	0.9	129
SEINE RIVER	39,802	0.1	9	655,739	1.1	148	501,717	0.9	113
SEVEN OAKS	86,596	0.1	8	389,361	0.2	34	1,887,512	1.2	166
SOUTHWEST HORIZON				126,485	0.5	86	196,888	0.8	134
ST. JAMES-ASSINIBOIA	60,572	0.1	8	725,538	0.6	91	1,298,374	1.1	163
SUNRISE				521,906	0.7	116	648,031	0.9	144
SWAN VALLEY	19,171	0.1	14				202,641	0.9	153
TURTLE MOUNTAIN				52,278	0.4	51	140,173	1.0	137
TURTLE RIVER							108,098	0.9	168
WESTERN							238,705	1.0	133
WINNIPEG	965,767	0.2	35	1,541,705	0.4	56	2,464,575	0.6	90
<b>PROVINCE</b>	<b>3,121,242</b>	<b>0.1</b>	<b>18</b>	<b>15,466,351</b>	<b>0.6</b>	<b>87</b>	<b>32,196,266</b>	<b>1.2</b>	<b>182</b>
WHITESHELL				6,421	0.2	33	11,701	0.3	59
MITT				461,508	1.3	215			

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER <sup>(1)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	90,631	0.4	48	16,079	0.1	8
BORDER LAND	299,306	0.8	155	130,781	0.4	68
BRANDON	911,103	0.8	105	96,994	0.1	11
DSFM	146,852	0.1	25	155,353	0.2	27
EVERGREEN	102,816	0.5	71	4,514	0.0	3
FLIN FLON	54,491	0.3	58	25,601	0.2	27
FORT LA BOSSE	57,031	0.3	40	1,500	0.0	1
FRONTIER	1,047,928	0.7	170	1,946,970	1.3	316
GARDEN VALLEY	474,586	0.9	126	295,286	0.6	78
HANOVER	346,564	0.3	45	213,067	0.2	27
INTERLAKE	364,884	0.9	125	113,711	0.3	39
KELSEY	51,898	0.2	36			
LAKESHORE	183,310	1.1	199	9,685	0.1	10
LORD SELKIRK	163,997	0.3	45	135,373	0.2	37
LOUIS RIEL	878,600	0.4	59	437,024	0.2	29
MOUNTAIN VIEW	221,632	0.5	74	259,805	0.6	87
MYSTERY LAKE	87,588	0.2	32			
PARK WEST	265,870	0.9	132			
PEMBINA TRAILS	853,565	0.5	58	578,115	0.3	39
PINE CREEK	90,622	0.5	82	2,458	0.0	2
PORTAGE LA PRAIRIE	378,662	0.9	116	769,984	1.8	235
PRAIRIE ROSE	189,215	0.6	84	1,537	0.0	1
PRAIRIE SPIRIT	114,561	0.4	56	7,796	0.0	4
RED RIVER VALLEY	188,087	0.6	86	101,170	0.3	46
RIVER EAST TRANSCONA	1,335,645	0.6	81	656,045	0.3	40
ROLLING RIVER	86,571	0.3	49	30,307	0.1	17
SEINE RIVER	273,924	0.5	62	99,448	0.2	22
SEVEN OAKS	564,940	0.3	50	1,913,307	1.2	169
SOUTHWEST HORIZON	71,713	0.3	49	29,504	0.1	20
ST. JAMES-ASSINIBOIA	1,415,525	1.2	178	339,443	0.3	43
SUNRISE	235,804	0.3	52	125,047	0.2	28
SWAN VALLEY	69,377	0.3	52	25,602	0.1	19
TURTLE MOUNTAIN	72,219	0.5	70	22,866	0.2	22
TURTLE RIVER	20,172	0.2	31	76,180	0.6	118
WESTERN	43,274	0.2	24	41,248	0.2	23
WINNIPEG	1,540,405	0.4	56	2,140,403	0.5	78
<b>PROVINCE</b>	<b>13,293,368</b>	<b>0.5</b>	<b>75</b>	<b>10,802,203</b>	<b>0.4</b>	<b>61</b>
WHITESHELL	32,560	0.9	165	51,428	1.5	261
MITT				10,615	0.0	5

(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 2021/2022 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	93,722	0.4	1,171,696	4.9	6,411	0.0
BORDER LAND	139,551	0.4	2,098,547	5.9		
BRANDON	223,041	0.2	2,165,274	1.9	490	0.0
DSFM	308,761	0.3	9,559,970	9.6	234,927	0.2
EVERGREEN	194,624	0.9	1,438,545	6.6	875	0.0
FLIN FLON			387,640	2.4		
FORT LA BOSSE	73,344	0.4	1,704,136	8.3		
FRONTIER	396,005	0.3	7,875,326	5.4	62,392	0.0
GARDEN VALLEY	120,551	0.2	2,491,514	4.7	15,641	0.0
HANOVER	303,590	0.3	3,437,878	3.5	870	0.0
INTERLAKE	132,466	0.3	2,204,675	5.4		
KELSEY	96,201	0.5	398,385	1.9	558	0.0
LAKESHORE	92,905	0.6	1,543,254	9.4		
LORD SELKIRK	197,906	0.3	2,522,718	4.0	4,643	0.0
LOUIS RIEL	464,408	0.2	4,755,779	2.3		
MOUNTAIN VIEW	223,776	0.5	2,584,394	5.8	8,148	0.0
MYSTERY LAKE			50,000	0.1	199,878	0.5
PARK WEST	55,098	0.2	1,858,963	6.1	1,346	0.0
PEMBINA TRAILS	357,694	0.2	2,966,425	1.6	20,034	0.0
PINE CREEK	133,345	0.8	1,280,710	7.6		
PORTAGE LA PRAIRIE	135,952	0.3	1,056,681	2.4		
PRAIRIE ROSE	168,157	0.5	2,166,098	6.4	375	0.0
PRAIRIE SPIRIT	127,220	0.4	2,392,010	8.0		
RED RIVER VALLEY	203,003	0.6	2,607,887	7.7	20,660	0.1
RIVER EAST TRANSCONA	363,898	0.2	4,558,527	2.1	2,030	0.0
ROLLING RIVER	61,587	0.2	1,699,748	6.5	3,975	0.0
SEINE RIVER	354,792	0.6	3,511,231	6.0	2,733	0.0
SEVEN OAKS	369,777	0.2	3,824,172	2.4		
SOUTHWEST HORIZON	118,308	0.5	1,999,515	8.3		
ST. JAMES-ASSINIBOIA	160,375	0.1	2,682,199	2.3		
SUNRISE	508,490	0.7	4,822,329	6.7	6,988	0.0
SWAN VALLEY	122,593	0.6	1,533,956	7.0		
TURTLE MOUNTAIN	70,611	0.5	1,069,805	7.4		
TURTLE RIVER	57,033	0.5	1,117,459	9.3		
WESTERN	56,351	0.2	829,218	3.5	12,070	0.1
WINNIPEG	564,037	0.1	6,818,895	1.6		
<b>PROVINCE</b>	<b>7,049,172</b>	<b>0.3</b>	<b>95,185,559</b>	<b>3.7</b>	<b>605,044</b>	<b>0.0</b>
WHITESHELL					10,240	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			88,833	0.4
BORDER LAND	5,472	0.0	130,729	0.4
BRANDON			60,912	0.1
DSFM			386,826	0.4
EVERGREEN			40,760	0.2
FLIN FLON			68,000	0.4
FORT LA BOSSE			15,114	0.1
FRONTIER	2,776,295	1.9	644,576	0.4
GARDEN VALLEY			89,163	0.2
HANOVER			348,205	0.4
INTERLAKE			128,542	0.3
KELSEY			32,914	0.2
LAKESHORE				
LORD SELKIRK			10,997	0.0
LOUIS RIEL			49,884	0.0
MOUNTAIN VIEW			129,232	0.3
MYSTERY LAKE			57,576	0.1
PARK WEST				
PEMBINA TRAILS			307,836	0.2
PINE CREEK			16,364	0.1
PORTAGE LA PRAIRIE			25,883	0.1
PRAIRIE ROSE			44,129	0.1
PRAIRIE SPIRIT			76,016	0.3
RED RIVER VALLEY			115,816	0.3
RIVER EAST TRANSCONA			140,999	0.1
ROLLING RIVER			57,643	0.2
SEINE RIVER			56,418	0.1
SEVEN OAKS			334,954	0.2
SOUTHWEST HORIZON			20,079	0.1
ST. JAMES-ASSINIBOIA			54,520	0.0
SUNRISE			119,300	0.2
SWAN VALLEY			55,445	0.3
TURTLE MOUNTAIN			43,901	0.3
TURTLE RIVER			33,703	0.3
WESTERN			42,941	0.2
WINNIPEG			296,526	0.1
<b>PROVINCE</b>	<b>2,781,767</b>	<b>0.1</b>	<b>4,124,736</b>	<b>0.2</b>
WHITESHELL			56,147	1.6
MITT				



**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	91,590	0.4	1,827,853	7.6	176,076	0.7
BORDER LAND	124,309	0.4	2,785,898	7.9	323,684	0.9
BRANDON	282,233	0.3	8,441,580	7.5	556,176	0.5
DSFM	756,295	0.8	9,742,533	9.8	281,311	0.3
EVERGREEN	42,540	0.2	2,474,677	11.3	251,748	1.2
FLIN FLON	117,646	0.7	2,184,537	13.6	119,997	0.7
FORT LA BOSSE	72,622	0.4	1,847,539	9.0	46,060	0.2
FRONTIER	983,662	0.7	20,767,493	14.2	1,991,957	1.4
GARDEN VALLEY	132,614	0.2	4,394,355	8.3	298,585	0.6
HANOVER	261,382	0.3	8,170,023	8.2	1,488,633	1.5
INTERLAKE	152,970	0.4	3,359,108	8.2	189,654	0.5
KELSEY	103,245	0.5	2,422,912	11.4	62,892	0.3
LAKESHORE	73,503	0.4	1,387,847	8.5	79,106	0.5
LORD SELKIRK	150,054	0.2	6,034,844	9.7	426,915	0.7
LOUIS RIEL	881,176	0.4	21,395,202	10.3	319,334	0.2
MOUNTAIN VIEW	149,237	0.3	5,352,424	12.0	208,907	0.5
MYSTERY LAKE	202,469	0.5	4,916,817	11.1	292,949	0.7
PARK WEST	51,072	0.2	3,461,455	11.3	139,514	0.5
PEMBINA TRAILS	1,102,739	0.6	17,422,939	9.4	1,459,801	0.8
PINE CREEK	128,389	0.8	1,389,944	8.3	90,402	0.5
PORTAGE LA PRAIRIE	116,686	0.3	3,627,281	8.4	151,313	0.3
PRAIRIE ROSE	174,220	0.5	2,843,081	8.5	146,287	0.4
PRAIRIE SPIRIT	60,841	0.2	2,965,100	9.9	244,004	0.8
RED RIVER VALLEY	95,716	0.3	2,441,207	7.2	328,740	1.0
RIVER EAST TRANSCONA	1,153,575	0.5	20,603,762	9.6	394,802	0.2
ROLLING RIVER	67,194	0.3	2,661,745	10.2	127,351	0.5
SEINE RIVER	158,907	0.3	4,578,052	7.8	497,535	0.9
SEVEN OAKS	675,994	0.4	12,244,116	7.5	758,984	0.5
SOUTHWEST HORIZON	113,411	0.5	2,093,028	8.7	99,240	0.4
ST. JAMES-ASSINIBOIA	493,183	0.4	8,593,981	7.4	1,086,250	0.9
SUNRISE	189,278	0.3	5,620,687	7.8	326,834	0.5
SWAN VALLEY	112,414	0.5	1,769,100	8.1	142,975	0.7
TURTLE MOUNTAIN	44,834	0.3	860,253	6.0	104,078	0.7
TURTLE RIVER	40,669	0.3	1,078,702	9.0	99,836	0.8
WESTERN	56,294	0.2	1,963,856	8.2	157,594	0.7
WINNIPEG	1,173,982	0.3	44,195,369	10.5	5,470,046	1.3
<b>PROVINCE</b>	<b>10,586,945</b>	<b>0.4</b>	<b>247,919,300</b>	<b>9.5</b>	<b>18,939,570</b>	<b>0.7</b>
WHITESHELL	30,280	0.9	513,872	14.6		
MITT	136,190	0.4	4,040,853	11.4	217,596	0.6

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	81,608	0.3	148,659	0.6
BORDER LAND	274,390	0.8	217,676	0.6
BRANDON	387,342	0.3	267,329	0.2
DSFM	380,129	0.4	902,635	0.9
EVERGREEN	178,455	0.8	124,100	0.6
FLIN FLON	59,401	0.4	173,204	1.1
FORT LA BOSSE	103,240	0.5	39,341	0.2
FRONTIER	4,365,602	3.0	75,986	0.1
GARDEN VALLEY	139,785	0.3	171,911	0.3
HANOVER	205,442	0.2	522,630	0.5
INTERLAKE	170,030	0.4	196,012	0.5
KELSEY	55,052	0.3	5,624	0.0
LAKESHORE	77,284	0.5	43,943	0.3
LORD SELKIRK	90,895	0.1	86,104	0.1
LOUIS RIEL	588,378	0.3	728,865	0.3
MOUNTAIN VIEW	161,791	0.4	142,853	0.3
MYSTERY LAKE	125,407	0.3	80,635	0.2
PARK WEST	74,353	0.2	114,971	0.4
PEMBINA TRAILS	441,007	0.2	1,134,307	0.6
PINE CREEK	47,979	0.3	82,224	0.5
PORTAGE LA PRAIRIE	113,002	0.3	227,067	0.5
PRAIRIE ROSE	138,016	0.4	118,054	0.4
PRAIRIE SPIRIT	140,340	0.5	47,282	0.2
RED RIVER VALLEY	136,189	0.4	231,809	0.7
RIVER EAST TRANSCONA	463,744	0.2	650,226	0.3
ROLLING RIVER	325,402	1.3	82,448	0.3
SEINE RIVER	128,852	0.2	236,784	0.4
SEVEN OAKS	750,368	0.5	652,867	0.4
SOUTHWEST HORIZON	89,977	0.4	81,714	0.3
ST. JAMES-ASSINIBOIA	515,380	0.4	513,388	0.4
SUNRISE	392,836	0.5	581,850	0.8
SWAN VALLEY	146,654	0.7	149,522	0.7
TURTLE MOUNTAIN	143,258	1.0	4,012	0.0
TURTLE RIVER	48,269	0.4	48,687	0.4
WESTERN	45,033	0.2	89,608	0.4
WINNIPEG	2,167,329	0.5	1,494,650	0.4
<b>PROVINCE</b>	<b>13,752,219</b>	<b>0.5</b>	<b>10,468,977</b>	<b>0.4</b>
WHITESHELL			16,561	0.5
MITT	32,518	0.1	15,123	0.0

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2021/2022 ACTUAL**

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	4,661	0.0			397,620	1.7
BORDER LAND	37,077	0.1			566,828	1.6
BRANDON	3,782	0.0	3,308	0.0	1,920,605	1.7
DSFM	28,424	0.0	1,633	0.0	1,476,256	1.5
EVERGREEN	22,887	0.1	264,018	1.2	333,321	1.5
FLIN FLON	15,685	0.1			248,833	1.5
FORT LA BOSSE	41,914	0.2			341,236	1.7
FRONTIER	183,203	0.1			1,335,257	0.9
GARDEN VALLEY	35,092	0.1	204	0.0	856,660	1.6
HANOVER	125,717	0.1			1,604,659	1.6
INTERLAKE	23,043	0.1			685,065	1.7
KELSEY	2,108	0.0	11,366	0.1	366,285	1.7
LAKESHORE	3,519	0.0			256,166	1.6
LORD SELKIRK	65,813	0.1			1,024,841	1.6
LOUIS RIEL	140,664	0.1			3,486,220	1.7
MOUNTAIN VIEW	62,404	0.1			707,075	1.6
MYSTERY LAKE	2,810	0.0	1,553	0.0	763,099	1.7
PARK WEST	37,545	0.1			445,933	1.5
PEMBINA TRAILS	208,517	0.1			3,206,584	1.7
PINE CREEK	9,044	0.1			284,130	1.7
PORTAGE LA PRAIRIE	1,861	0.0			749,851	1.7
PRAIRIE ROSE	41,826	0.1			562,503	1.7
PRAIRIE SPIRIT	34,966	0.1			476,819	1.6
RED RIVER VALLEY	81,249	0.2	544	0.0	549,622	1.6
RIVER EAST TRANSCONA	89,154	0.0			3,655,177	1.7
ROLLING RIVER	53,730	0.2			408,683	1.6
SEINE RIVER	(54,861)	(0.1)			748,557	1.3
SEVEN OAKS	128,187	0.1	3,347	0.0	2,716,425	1.7
SOUTHWEST HORIZON	4,607	0.0			388,981	1.6
ST. JAMES-ASSINIBOIA	39,330	0.0			2,491,469	2.1
SUNRISE	179,523	0.2			1,177,413	1.6
SWAN VALLEY	3,514	0.0			350,633	1.6
TURTLE MOUNTAIN	24,391	0.2			236,076	1.6
TURTLE RIVER	2,148	0.0			184,481	1.5
WESTERN	32,559	0.1			406,665	1.7
WINNIPEG	146,979	0.0			7,231,677	1.7
<b>PROVINCE</b>	<b>1,863,072</b>	<b>0.1</b>	<b>285,973</b>	<b>0.0</b>	<b>42,641,705</b>	<b>1.6</b>
WHITESHELL	1,558	0.0			42,927	1.2
MITT	155,345	0.4	36,568	0.1	450,257	1.3

**ANALYSIS OF TRANSPORTATION EXPENSES  
OPERATING FUND 2021/2022 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	1,171,696	653	1,794	589,443	1.99	404,227	2.90
BORDER LAND	2,098,547	1,532	1,370	1,000,716	2.10	590,604	3.55
BRANDON	2,165,274	2,995	723	819,549	2.64	530,133	4.08
DSFM	9,559,970	4,298	2,224	3,276,364	2.92	1,710,800	5.59
EVERGREEN	1,438,545	874	1,646	778,134	1.85	441,240	3.26
FLIN FLON	387,640	182	2,130	57,985	6.69	36,436	10.64
FORT LA BOSSE	1,704,136	720	2,367	943,998	1.81	615,961	2.77
FRONTIER	7,875,326	4,882	1,613	1,307,000	6.03	802,964	9.81
GARDEN VALLEY	2,491,514	1,913	1,302	804,380	3.10	451,215	5.52
HANOVER	3,437,878	4,194	820	1,345,364	2.56	759,533	4.53
INTERLAKE	2,204,675	1,798	1,226	905,252	2.44	489,288	4.51
KELSEY	398,385	389	1,024	159,952	2.49	108,088	3.69
LAKESHORE	1,543,254	619	2,493	836,217	1.85	507,962	3.04
LORD SELKIRK	2,522,718	2,450	1,030	941,024	2.68	631,548	3.99
LOUIS RIEL	4,755,779	3,068	1,550	1,051,930	4.52	504,981	9.42
MOUNTAIN VIEW	2,584,394	1,498	1,725	1,254,018	2.06	921,015	2.81
MYSTERY LAKE	50,000						
PARK WEST	1,858,963	798	2,330	1,056,852	1.76	702,336	2.65
PEMBINA TRAILS	2,966,425	3,004	987	609,760	4.86	333,370	8.90
PINE CREEK	1,280,710	552	2,320	488,111	2.62	311,752	4.11
PORTAGE LA PRAIRIE	1,056,681	1,051	1,005	591,444	1.79	380,520	2.78
PRAIRIE ROSE	2,166,098	1,457	1,487	1,155,991	1.87	732,696	2.96
PRAIRIE SPIRIT	2,392,010	1,105	2,165	1,481,298	1.61	892,892	2.68
RED RIVER VALLEY	2,607,887	1,226	2,127	1,307,142	2.00	803,971	3.24
RIVER EAST TRANSCONA	4,558,527	2,725	1,673	1,105,770	4.12	502,572	9.07
ROLLING RIVER	1,699,748	913	1,862	805,932	2.11	514,962	3.30
SEINE RIVER	3,511,231	1,880	1,868	1,504,316	2.33	857,768	4.09
SEVEN OAKS	3,824,172	2,558	1,495	737,282	5.19	394,758	9.69
SOUTHWEST HORIZON	1,999,515	707	2,828	953,172	2.10	574,200	3.48
ST. JAMES-ASSINIBOIA	2,682,199	1,590	1,687	556,000	4.82	291,000	9.22
SUNRISE	4,822,329	3,533	1,365	2,043,106	2.36	1,266,067	3.81
SWAN VALLEY	1,533,956	930	1,649	716,422	2.14	617,139	2.49
TURTLE MOUNTAIN	1,069,805	533	2,007	495,676	2.16	337,478	3.17
TURTLE RIVER	1,117,459	417	2,680	666,486	1.68	455,853	2.45
WESTERN	829,218	901	920	255,867	3.24	148,676	5.58
WINNIPEG	6,818,895	1,654	4,123	814,888	8.37	476,412	14.31
<b>PROVINCE</b>	<b>95,185,559</b>	<b>59,599</b>	<b>1,597</b>	<b>33,416,841</b>	<b>2.85</b>	<b>20,100,417</b>	<b>4.74</b>
WHITESHELL		N/A		N/A		N/A	
MITT							

**ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)**  
**OPERATING FUND 2021/2022 ACTUAL**

DIVISION / DISTRICT	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,354,251	622,545	2.18
BORDER LAND	2,368,827	942,000	2.51
BRANDON	2,449,227	823,502	2.97
DSFM	10,255,557	N/A	
EVERGREEN	1,673,929	1,252,165	1.34
FLIN FLON	455,640	72,026	6.33
FORT LA BOSSE	1,792,594	991,074	1.81
FRONTIER	8,915,907	1,414,000	6.31
GARDEN VALLEY	2,701,228	731,173	3.69
HANOVER	4,089,673	1,710,385	2.39
INTERLAKE	2,465,683	868,229	2.84
KELSEY	527,500	135,844	3.88
LAKESHORE	1,636,159	732,359	2.23
LORD SELKIRK	2,731,621	959,007	2.85
LOUIS RIEL	5,270,071	1,406,366	3.75
MOUNTAIN VIEW	2,937,402	1,329,018	2.21
MYSTERY LAKE	107,576	N/A	
PARK WEST	1,914,061	934,030	2.05
PEMBINA TRAILS	3,631,955	711,267	5.11
PINE CREEK	1,430,419	496,877	2.88
PORTAGE LA PRAIRIE	1,218,516	472,470	2.58
PRAIRIE ROSE	2,378,384	930,927	2.55
PRAIRIE SPIRIT	2,595,246	1,392,638	1.86
RED RIVER VALLEY	2,926,706	1,170,263	2.50
RIVER EAST TRANSCONA	5,063,424	1,151,859	4.40
ROLLING RIVER	1,818,978	729,360	2.49
SEINE RIVER	3,922,441	1,321,067	2.97
SEVEN OAKS	4,528,903	950,142	4.77
SOUTHWEST HORIZON	2,137,902	865,873	2.47
ST. JAMES-ASSINIBOIA	2,897,094	630,000	4.60
SUNRISE	5,450,119	1,929,887	2.82
SWAN VALLEY	1,711,994	584,250	2.93
TURTLE MOUNTAIN	1,184,317	408,032	2.90
TURTLE RIVER	1,208,195	672,799	1.80
WESTERN	928,510	287,493	3.23
WINNIPEG	7,679,458	1,151,114	6.67
<b>PROVINCE</b>	<b>106,359,467</b>	<b>30,780,040</b>	<b>3.46</b>
WHITESHELL	56,147	N/A	
MITT			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS

OPERATING FUND 2021/2022 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	1,827,853	964	5.86	164	176,076	0.56
BORDER LAND	2,785,898	1,440	6.53	220	323,684	0.76
BRANDON	8,441,580	973	7.52	129	556,176	0.50
DSFM	9,742,533	1,678	9.02	186	281,311	0.26
EVERGREEN	2,474,677	1,721	8.50	203	251,748	0.86
FLIN FLON	2,184,537	2,310	10.42	222	119,997	0.57
FORT LA BOSSE	1,847,539	1,294	7.00	185	46,060	0.17
FRONTIER	20,767,493	3,365	14.48	232	1,991,957	1.39
GARDEN VALLEY	4,394,355	1,167	6.16	190	298,585	0.42
HANOVER	8,170,023	1,054	7.26	145	1,488,633	1.32
INTERLAKE	3,359,108	1,151	7.35	156	189,654	0.42
KELSEY	2,422,912	1,672	7.11	235	62,892	0.18
LAKESHORE	1,387,847	1,504	5.95	253	79,106	0.34
LORD SELKIRK	6,034,844	1,643	8.49	194	426,915	0.60
LOUIS RIEL	21,395,202	1,432	9.23	155	319,334	0.14
MOUNTAIN VIEW	5,352,424	1,784	6.95	257	208,907	0.27
MYSTERY LAKE	4,916,817	1,781	10.51	169	292,949	0.63
PARK WEST	3,461,455	1,718	7.81	220	139,514	0.31
PEMBINA TRAILS	17,422,939	1,185	9.43	126	1,459,801	0.79
PINE CREEK	1,389,944	1,258	6.63	190	90,402	0.43
PORTAGE LA PRAIRIE	3,627,281	1,109	6.12	181	151,313	0.26
PRAIRIE ROSE	2,843,081	1,265	7.30	173	146,287	0.38
PRAIRIE SPIRIT	2,965,100	1,455	6.13	238	244,004	0.50
RED RIVER VALLEY	2,441,207	1,114	6.42	173	328,740	0.86
RIVER EAST TRANSCONA	20,603,762	1,257	8.36	150	394,802	0.16
ROLLING RIVER	2,661,745	1,520	8.27	184	127,351	0.40
SEINE RIVER	4,578,052	1,033	7.82	132	497,535	0.85
SEVEN OAKS	12,244,116	1,079	8.46	127	758,984	0.52
SOUTHWEST HORIZON	2,093,028	1,429	6.59	217	99,240	0.31
ST. JAMES-ASSINIBOIA	8,593,981	1,078	5.89	183	1,086,250	0.74
SUNRISE	5,620,687	1,250	7.44	168	326,834	0.43
SWAN VALLEY	1,769,100	1,337	6.09	220	142,975	0.49
TURTLE MOUNTAIN	860,253	838	4.71	178	104,078	0.57
TURTLE RIVER	1,078,702	1,672	5.97	280	99,836	0.55
WESTERN	1,963,856	1,093	8.90	123	157,594	0.71
WINNIPEG	44,195,369	1,616	8.63	187	5,470,046	1.07
<b>PROVINCE</b>	<b>247,919,300</b>	<b>1,400</b>	<b>8.29</b>	<b>169</b>	<b>18,939,570</b>	<b>0.63</b>
WHITESHELL	513,872	2,608	7.03	371		
MITT	4,040,853	1,886	N/A		217,596	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2021. 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 2021/2022 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	189,997	0.8	100	237,675	1.0	125	426,906	1.8	225
BORDER LAND	288,761	0.8	149	114,664	0.3	59	614,444	1.7	318
BRANDON	553,011	0.5	64	717,942	0.6	83	1,354,778	1.2	156
DSFM	382,896	0.4	66	611,409	0.6	105	508,700	0.5	88
EVERGREEN	139,953	0.6	97	163,365	0.7	114	167,097	0.8	116
FLIN FLON				176,374	1.1	187	71,648	0.4	76
FORT LA BOSSE	156,011	0.8	109	139,106	0.7	97	126,219	0.6	88
FRONTIER	392,673	0.3	64				2,345,146	1.6	380
GARDEN VALLEY	480,825	0.9	128	249,045	0.5	66	1,061,782	2.0	282
HANOVER	710,508	0.7	92	345,050	0.3	44	3,234,429	3.3	417
INTERLAKE	375,606	0.9	129	179,342	0.4	61	423,001	1.0	145
KELSEY	119,742	0.6	83	2,457	0.0	2	271,272	1.3	187
LAKESHORE	127,432	0.8	138	45,420	0.3	49	431,723	2.6	468
LORD SELKIRK	595,598	1.0	162	564,240	0.9	154	834,368	1.3	227
LOUIS RIEL	1,044,490	0.5	70	1,720,546	0.8	115	1,144,547	0.5	77
MOUNTAIN VIEW	403,746	0.9	135	597,064	1.3	199	308,675	0.7	103
MYSTERY LAKE	165,154	0.4	60	231,378	0.5	84	209,083	0.5	76
PARK WEST	255,565	0.8	127	121,074	0.4	60	314,626	1.0	156
PEMBINA TRAILS	1,473,386	0.8	100	1,304,266	0.7	89	1,606,081	0.9	109
PINE CREEK	173,657	1.0	157	164,632	1.0	149	293,317	1.7	265
PORTAGE LA PRAIRIE	318,198	0.7	97	302,448	0.7	92	372,914	0.9	114
PRAIRIE ROSE	270,619	0.8	120	174,138	0.5	77	285,410	0.8	127
PRAIRIE SPIRIT	326,593	1.1	160	307,886	1.0	151	217,099	0.7	107
RED RIVER VALLEY	233,514	0.7	107	302,656	0.9	138	287,333	0.8	131
RIVER EAST TRANSCONA	1,046,626	0.5	64	1,065,160	0.5	65	1,275,680	0.6	78
ROLLING RIVER	206,605	0.8	118	328,545	1.3	188	287,520	1.1	164
SEINE RIVER	298,728	0.5	67	872,832	1.5	197	759,458	1.3	171
SEVEN OAKS	308,667	0.2	27	667,421	0.4	59	1,477,985	0.9	130
SOUTHWEST HORIZON	171,604	0.7	117	134,532	0.6	92	55,920	0.2	38
ST. JAMES-ASSINIBOIA	724,589	0.6	91	573,525	0.5	72	862,238	0.7	108
SUNRISE	458,114	0.6	102	169,992	0.2	38	661,141	0.9	147
SWAN VALLEY	243,228	1.1	184	168,490	0.8	127	105,591	0.5	80
TURTLE MOUNTAIN	67,455	0.5	66	107,067	0.7	104	177,722	1.2	173
TURTLE RIVER	127,343	1.1	197	72,922	0.6	113	176,640	1.5	274
WESTERN	274,217	1.1	153	81,596	0.3	45	241,540	1.0	134
WINNIPEG	1,731,839	0.4	63	1,248,390	0.3	46	3,884,891	0.9	142
<b>PROVINCE</b>	<b>14,836,950</b>	<b>0.6</b>	<b>84</b>	<b>14,262,649</b>	<b>0.5</b>	<b>81</b>	<b>26,876,924</b>	<b>1.0</b>	<b>152</b>
WHITESHELL				41,503	1.2	211	9,722	0.3	49
MITT				304,146	0.9	142	151,842	0.4	71

(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 2021/2022 ACTUAL**

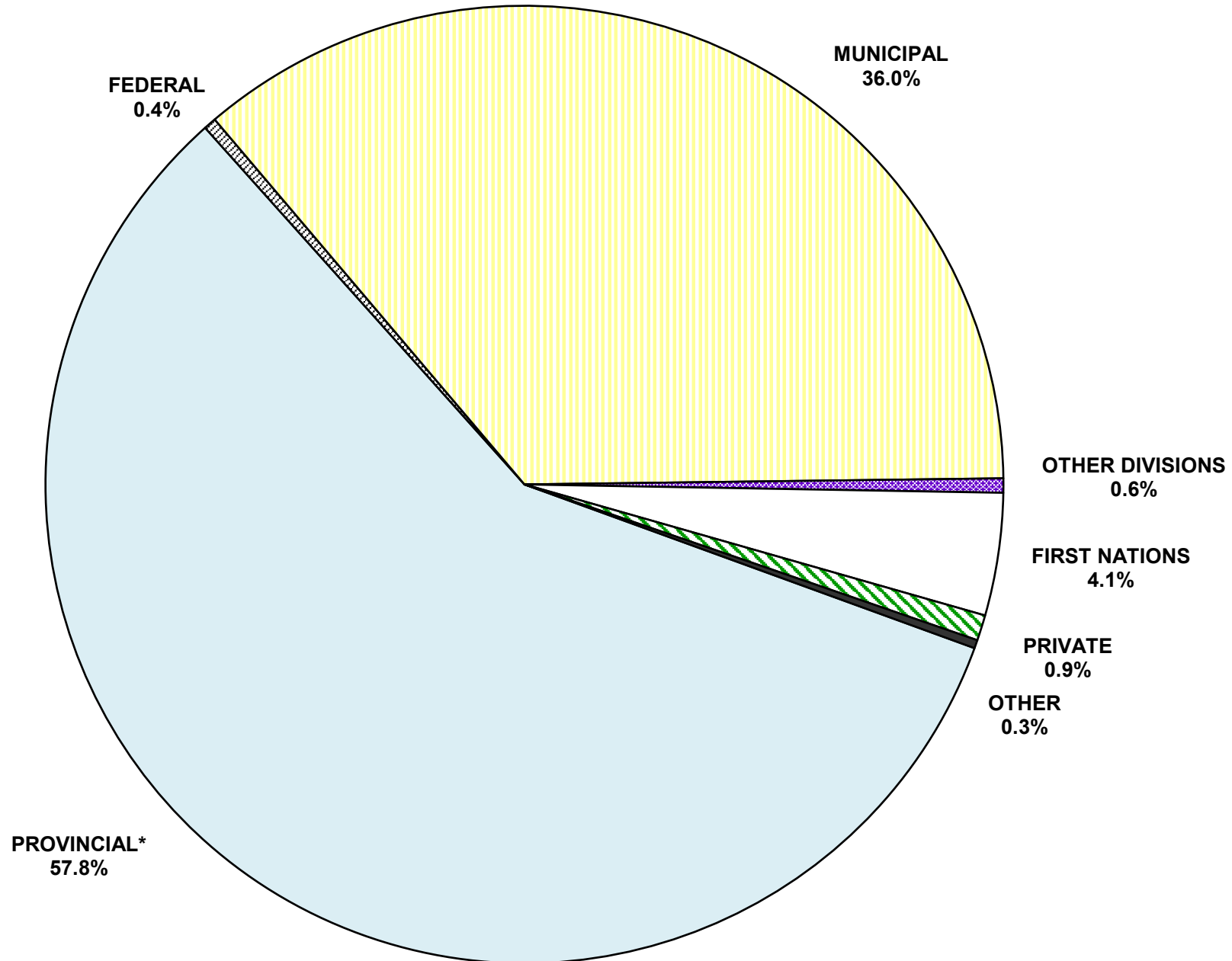
DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,850	0.0	5	863,428	3.6	455
BORDER LAND	84,174	0.2	44	1,102,043	3.1	570
BRANDON	287,526	0.3	33	2,913,257	2.6	336
DSFM	112,124	0.1	19	1,615,129	1.6	278
EVERGREEN	40,000	0.2	28	510,415	2.3	355
FLIN FLON	36,572	0.2	39	284,594	1.8	301
FORT LA BOSSE	90,615	0.4	63	511,951	2.5	359
FRONTIER	801,727	0.5	130	3,539,546	2.4	574
GARDEN VALLEY	124,948	0.2	33	1,916,600	3.6	509
HANOVER	123,473	0.1	16	4,413,460	4.5	569
INTERLAKE	44,323	0.1	15	1,022,272	2.5	350
KELSEY	51,876	0.2	36	445,347	2.1	307
LAKESHORE	18,205	0.1	20	622,780	3.8	675
LORD SELKIRK	171,880	0.3	47	2,166,086	3.5	590
LOUIS RIEL	1,040,831	0.5	70	4,950,414	2.4	331
MOUNTAIN VIEW	30,642	0.1	10	1,340,127	3.0	447
MYSTERY LAKE	242,511	0.5	88	848,126	1.9	307
PARK WEST	84,238	0.3	42	775,503	2.5	385
PEMBINA TRAILS	1,084,206	0.6	74	5,467,939	3.0	372
PINE CREEK	46,077	0.3	42	677,683	4.0	613
PORTAGE LA PRAIRIE	79,496	0.2	24	1,073,056	2.5	328
PRAIRIE ROSE	61,197	0.2	27	791,364	2.4	352
PRAIRIE SPIRIT	39,058	0.1	19	890,636	3.0	437
RED RIVER VALLEY	44,030	0.1	20	867,533	2.6	396
RIVER EAST TRANSCONA	1,472,614	0.7	90	4,860,080	2.3	297
ROLLING RIVER	26,084	0.1	15	848,754	3.3	485
SEINE RIVER	109,794	0.2	25	2,040,812	3.5	460
SEVEN OAKS	699,908	0.4	62	3,153,981	1.9	278
SOUTHWEST HORIZON	58,520	0.2	40	420,576	1.7	287
ST. JAMES-ASSINIBOIA	473,151	0.4	59	2,633,503	2.3	330
SUNRISE	151,380	0.2	34	1,440,627	2.0	320
SWAN VALLEY	14,662	0.1	11	531,971	2.4	402
TURTLE MOUNTAIN	24,295	0.2	24	376,539	2.6	367
TURTLE RIVER	7,728	0.1	12	384,633	3.2	596
WESTERN	55,246	0.2	31	652,599	2.7	363
WINNIPEG	895,081	0.2	33	7,760,201	1.8	284
<b>PROVINCE</b>	<b>8,737,042</b>	<b>0.3</b>	<b>49</b>	<b>64,713,565</b>	<b>2.5</b>	<b>366</b>
WHITESHELL				51,225	1.5	260
MITT	3,240,211	9.1	1,512	3,696,199	10.4	1,725

(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).



# 2021/22 OPERATING FUND REVENUE BY SOURCE



\*See page 40 for details.

**SUMMARY OF OPERATING FUND REVENUE: 2021/2022 ACTUAL**

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL <sup>(1)(2)</sup>	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	64.9		34.2	0.1		0.1	0.6
BORDER LAND	58.9		36.0	1.3	3.1	0.2	0.6
BRANDON	61.1	0.0	37.6	0.3	0.3	0.6	0.1
DSFM	69.1	0.3	28.1	2.3		0.1	0.2
EVERGREEN	56.2	0.4	42.1	0.0	0.2	0.9	0.2
FLIN FLON	71.8	0.3	25.0	1.7		0.8	0.4
FORT LA BOSSE	52.5		42.0	0.3	4.8		0.3
FRONTIER	34.3	1.0	2.1	0.0	58.7	3.7	0.1
GARDEN VALLEY	66.2	0.0	32.1	0.6	0.0	0.0	1.0
HANOVER	69.3	0.5	29.3	0.2		0.4	0.3
INTERLAKE	55.7	0.1	43.4	0.1		0.3	0.4
KELSEY	83.7		14.9	0.0	0.5	0.4	0.4
LAKESHORE	69.2	1.7	26.0	0.4	1.3	0.8	0.6
LORD SELKIRK	53.8	0.3	44.0	0.2	0.6	0.5	0.6
LOUIS RIEL	56.0	0.1	41.8	0.2	0.0	1.6	0.3
MOUNTAIN VIEW	63.2	0.0	33.5	0.9	1.2	1.1	0.1
MYSTERY LAKE	80.7	0.9	16.7	0.2	0.6	0.3	0.5
PARK WEST	45.4	0.2	28.2	0.1	25.7	0.3	0.2
PEMBINA TRAILS	47.4	0.0	50.5	0.2	0.0	1.5	0.4
PINE CREEK	57.1		42.6	0.2			0.1
PORTAGE LA PRAIRIE	54.6	0.0	37.4	0.4	7.2	0.1	0.3
PRAIRIE ROSE	53.8		45.7	0.3			0.2
PRAIRIE SPIRIT	56.9	0.1	41.1	0.1	1.0	0.6	0.3
RED RIVER VALLEY	48.6	0.0	45.8	4.7		0.6	0.4
RIVER EAST TRANSCONA	64.7	0.3	34.2	0.2	0.0	0.5	0.1
ROLLING RIVER	52.3		41.1	0.3	5.6	0.5	0.2
SEINE RIVER	65.9	0.1	33.0	0.7	0.0	0.1	0.2
SEVEN OAKS	63.7	1.2	32.3	0.9	0.4	1.3	0.2
SOUTHWEST HORIZON	49.0		50.3	0.3		0.0	0.4
ST. JAMES-ASSINIBOIA	48.6	0.0	48.9	0.4	0.2	1.3	0.6
SUNRISE	54.0		45.1	0.2	0.5	0.2	0.1
SWAN VALLEY	63.6	3.5	30.1	0.1	1.5	0.9	0.3
TURTLE MOUNTAIN	53.5	0.0	46.0	0.3		0.0	0.2
TURTLE RIVER	72.0	0.3	26.4	0.3	0.3	0.6	0.2
WESTERN	66.3	0.1	33.2	0.2		0.0	0.1
WINNIPEG	58.2	0.9	39.2	0.5	0.4	0.5	0.2
<b>PROVINCE</b>	<b>57.8</b>	<b>0.4</b>	<b>36.0</b>	<b>0.5</b>	<b>4.1</b>	<b>0.9</b>	<b>0.3</b>
WHITESHELL	41.0		56.6	0.9		0.6	0.9
MITT	28.2	5.6		6.1		59.1	1.1

(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 77.7% in 2021/22. See page i for more information.

(2) The provincial operating revenue as a percentage of total operating revenues is 57.8% (page 40), a 0.5% decrease from 2020/21. The shift in funding percentages can be attributed to minor increases in revenues received from First Nations and Private Organizations and Individuals.  
Note: This differs from the provincial contribution to the total expenses on public education as reported by divisions on page i.

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 <sup>(7)</sup>	% OPERATING FUND REVENUE <sup>(6)</sup>
BEAUTIFUL PLAINS	12,335,399	1,224,091	252,166	2,106,719	15,918,375		15,918,375	64.9
BORDER LAND	13,941,589	2,010,066	2,561,097	2,682,245	21,194,997	661,331	21,856,328	58.9
BRANDON	54,661,632	5,304,922	909,707	9,696,323	70,572,584	110,785	70,683,369	61.1
DSFM	37,172,833	5,098,660	1,136,813	27,455,240	70,863,546	910,169	71,773,715	69.1
EVERGREEN	7,548,984	1,977,276	1,501,499	1,926,495	12,954,254		12,954,254	56.2
FLIN FLON	9,390,037	573,725	376,357	1,331,746	11,671,865	107,382	11,779,247	71.8
FORT LA BOSSE	7,466,458	923,413	458,669	2,139,892	10,988,432	127,268	11,115,700	52.5
FRONTIER	38,038,419	423,988	159,237	11,534,734	50,156,378	2,834,784	52,991,162	34.3
GARDEN VALLEY	29,170,323	2,460,904	323,087	5,142,067	37,096,381		37,096,381	66.2
HANOVER	56,613,599	4,713,229	745,998	10,179,048	72,251,874	127,712	72,379,586	69.3
INTERLAKE	16,282,674	2,348,159	808,470	3,685,600	23,124,903		23,124,903	55.7
KELSEY	13,983,953	727,689	154,704	2,916,457	17,782,803	668,176	18,450,979	83.7
LAKESHORE	8,818,009	764,056	414,194	1,290,118	11,286,377	271,887	11,558,264	69.2
LORD SELKIRK	21,877,160	4,141,559	2,534,539	4,759,789	33,313,047	647,638	33,960,685	53.8
LOUIS RIEL	80,543,429	14,495,633	2,918,644	19,945,707	117,903,413	147,871	118,051,284	56.0
MOUNTAIN VIEW	22,308,674	2,383,702	345,180	3,839,887	28,877,443		28,877,443	63.2
MYSTERY LAKE	31,900,401	1,177,040	528,120	3,707,667	37,313,228	29,724	37,342,952	80.7
PARK WEST	9,719,998	1,143,495	749,545	2,911,573	14,524,611		14,524,611	45.4
PEMBINA TRAILS	59,778,261	14,485,393	2,400,948	13,594,260	90,258,862	124,854	90,383,716	47.4
PINE CREEK	6,851,113	718,269	311,791	1,654,306	9,535,479	14,678	9,550,157	57.1
PORTAGE LA PRAIRIE	18,316,303	2,307,698	269,453	3,637,025	24,530,479	75,444	24,605,923	54.6
PRAIRIE ROSE	12,124,977	1,756,408	1,055,943	3,147,651	18,084,979	276,545	18,361,524	53.8
PRAIRIE SPIRIT	12,796,844	1,324,542	762,274	2,574,176	17,457,836	9,894	17,467,730	56.9
RED RIVER VALLEY	12,081,310	1,599,086	654,920	2,792,090	17,127,406		17,127,406	48.6
RIVER EAST TRANSCONA	97,746,867	19,802,895	730,228	19,472,156	137,752,146	2,954,631	140,706,777	64.7
ROLLING RIVER	9,225,351	1,565,436	717,188	2,239,035	13,747,010	264,510	14,011,520	52.3
SEINE RIVER	29,472,950	3,547,371	1,021,456	4,678,203	38,719,980	281,643	39,001,623	65.9
SEVEN OAKS	77,392,856	8,410,187	2,672,550	14,046,601	102,522,194	2,810,692	105,332,886	63.7
SOUTHWEST HORIZON	8,345,603	1,125,759	712,436	2,151,382	12,335,180		12,335,180	49.0
ST. JAMES-ASSINIBOIA	37,430,938	8,304,957	1,752,771	10,210,686	57,699,352	43,833	57,743,185	48.6
SUNRISE	25,431,563	5,125,754	1,466,122	6,879,663	38,903,102	990,611	39,893,713	54.0
SWAN VALLEY	10,677,910	1,116,791	994,366	1,963,637	14,752,704	103,567	14,856,271	63.6
TURTLE MOUNTAIN	5,484,079	869,001		1,314,240	7,667,320	188,272	7,855,592	53.5
TURTLE RIVER	6,837,289	482,038	263,293	1,039,546	8,622,166		8,622,166	72.0
WESTERN	12,455,427	1,434,211		2,064,830	15,954,468	417,868	16,372,336	66.3
WINNIPEG	182,050,349	19,346,044	4,729,350	55,154,489	261,280,232	2,580,103	263,860,335	58.2
<b>PROVINCE</b>	<b>1,096,273,561</b>	<b>145,213,447</b>	<b>37,393,115</b>	<b>265,865,283</b>	<b>1,544,745,406</b>	<b>17,781,872</b>	<b>1,562,527,278</b>	<b>57.8</b>
WHITESHELL	866,823	365,006	22,588	296,740	1,551,157		1,551,157	41.0
MITT				7,653,839	7,653,839	3,494,268	11,148,107	28.2

(1) See appendix for more detail.

(2) Effective from 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. Effective 2020/21, EPTC is no longer reflected under the Department of Education and Early Childhood Learning. Amounts shown here do not include the School Tax Assistance for Tenants and Homeowners (55+) of \$75,836,000 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 was discontinued in 2012. Funding provided in 2011 continued to be provided until 2018, which began a 6 year phase-out of the grant. Amounts shown here are the portions by division after the allocation of DSFM's portion.

(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) The provincial contribution to public education which, in addition to operating grants, accounts for government funding for capital, teachers' pensions and relevant tax credit programs is at 77.7%, 7.8% higher compared to 2020/21. The increase represents the inclusion of the Education Property Tax Rebate. See page i for further details.

(7) The provincial operating revenue as a percentage of total operating revenues is 57.8% (page 40), a 0.5% decrease from 2020/21. The shift in funding percentages can be attributed to minor increases in revenues received from First Nations and Private Organizations and Individuals.

Note: This differs from the provincial contribution to the total expenses on public education as reported by divisions on page i.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT <sup>(1)</sup>		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			8,382,883	34.2	35,750	0.1		
BORDER LAND			13,360,487	36.0	472,435	1.3	1,154,310	3.1
BRANDON	36,736	0.0	43,492,932	37.6	386,253	0.3	291,250	0.3
DSFM	265,629	0.3	29,188,325	28.1	2,376,843	2.3		
EVERGREEN	85,463	0.4	9,704,233	42.1	1,300	0.0	48,500	0.2
FLIN FLON	44,834	0.3	4,094,971	25.0	282,518	1.7		
FORT LA BOSSE			8,903,966	42.0	68,437	0.3	1,022,800	4.8
FRONTIER	1,587,125	1.0	3,254,984	2.1	16,250	0.0	90,704,339	58.7
GARDEN VALLEY	27,643	0.0	17,956,491	32.1	348,842	0.6	3,000	0.0
HANOVER	544,193	0.5	30,661,776	29.3	215,874	0.2		
INTERLAKE	48,130	0.1	17,990,243	43.4	24,700	0.1		
KELSEY			3,276,401	14.9	4,012	0.0	119,011	0.5
LAKESHORE	277,314	1.7	4,345,136	26.0	67,655	0.4	222,235	1.3
LORD SELKIRK	178,425	0.3	27,759,329	44.0	130,153	0.2	368,500	0.6
LOUIS RIEL	227,508	0.1	88,203,552	41.8	380,143	0.2	81,400	0.0
MOUNTAIN VIEW	1,255	0.0	15,288,542	33.5	418,880	0.9	536,719	1.2
MYSTERY LAKE	412,878	0.9	7,723,026	16.7	100,498	0.2	278,043	0.6
PARK WEST	53,088	0.2	9,033,672	28.2	21,600	0.1	8,242,143	25.7
PEMBINA TRAILS	62,466	0.0	96,318,184	50.5	396,386	0.2	75,075	0.0
PINE CREEK			7,118,722	42.6	30,700	0.2		
PORTAGE LA PRAIRIE	1,665	0.0	16,841,335	37.4	176,805	0.4	3,240,112	7.2
PRAIRIE ROSE			15,618,531	45.7	119,300	0.3		
PRAIRIE SPIRIT	17,520	0.1	12,622,356	41.1	45,500	0.1	294,656	1.0
RED RIVER VALLEY	568	0.0	16,136,792	45.8	1,645,211	4.7		
RIVER EAST TRANSCONA	628,610	0.3	74,370,775	34.2	448,588	0.2	63,450	0.0
ROLLING RIVER			11,005,616	41.1	78,000	0.3	1,508,652	5.6
SEINE RIVER	31,323	0.1	19,516,162	33.0	403,384	0.7	26,148	0.0
SEVEN OAKS	1,910,111	1.2	53,450,294	32.3	1,435,237	0.9	623,424	0.4
SOUTHWEST HORIZON			12,679,198	50.3	73,800	0.3		
ST. JAMES-ASSINIBOIA	18,024	0.0	58,114,241	48.9	425,158	0.4	216,000	0.2
SUNRISE			33,298,837	45.1	116,417	0.2	334,420	0.5
SWAN VALLEY	825,614	3.5	7,026,466	30.1	12,795	0.1	359,630	1.5
TURTLE MOUNTAIN	343	0.0	6,753,511	46.0	39,082	0.3		
TURTLE RIVER	33,355	0.3	3,165,158	26.4	38,818	0.3	33,992	0.3
WESTERN	36,533	0.1	8,209,414	33.2	48,100	0.2		
WINNIPEG	4,038,867	0.9	177,782,783	39.2	2,121,854	0.5	1,906,706	0.4
<b>PROVINCE</b>	<b>11,395,220</b>	<b>0.4</b>	<b>972,649,324</b>	<b>36.0</b>	<b>13,007,278</b>	<b>0.5</b>	<b>111,754,515</b>	<b>4.1</b>
WHITESHELL			2,143,902	56.6	34,450	0.9		
MITT	2,201,145	5.6			2,410,099	6.1		

(1) Municipal Government revenue is net of \$145,213,447 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	17,477	0.1	158,269	0.6	8,594,379	35.1	24,512,754
BORDER LAND	82,791	0.2	208,458	0.6	15,278,481	41.1	37,134,809
BRANDON	678,750	0.6	92,330	0.1	44,978,251	38.9	115,661,620
DSFM	133,869	0.1	195,009	0.2	32,159,675	30.9	103,933,390
EVERGREEN	214,762	0.9	46,872	0.2	10,101,130	43.8	23,055,384
FLIN FLON	128,696	0.8	71,143	0.4	4,622,162	28.2	16,401,409
FORT LA BOSSE			67,374	0.3	10,062,577	47.5	21,178,277
FRONTIER	5,723,420	3.7	139,294	0.1	101,425,412	65.7	154,416,574
GARDEN VALLEY	7,400	0.0	579,922	1.0	18,923,298	33.8	56,019,679
HANOVER	431,289	0.4	280,330	0.3	32,133,462	30.7	104,513,048
INTERLAKE	133,207	0.3	160,806	0.4	18,357,086	44.3	41,481,989
KELSEY	91,549	0.4	92,967	0.4	3,583,940	16.3	22,034,919
LAKESHORE	129,920	0.8	99,142	0.6	5,141,402	30.8	16,699,666
LORD SELKIRK	326,833	0.5	385,122	0.6	29,148,362	46.2	63,109,047
LOUIS RIEL	3,399,389	1.6	606,606	0.3	92,898,598	44.0	210,949,882
MOUNTAIN VIEW	505,587	1.1	65,819	0.1	16,816,802	36.8	45,694,245
MYSTERY LAKE	160,767	0.3	229,325	0.5	8,904,537	19.3	46,247,489
PARK WEST	95,923	0.3	54,764	0.2	17,501,190	54.6	32,025,801
PEMBINA TRAILS	2,837,106	1.5	731,886	0.4	100,421,103	52.6	190,804,819
PINE CREEK			16,816	0.1	7,166,238	42.9	16,716,395
PORTAGE LA PRAIRIE	45,710	0.1	155,530	0.3	20,461,157	45.4	45,067,080
PRAIRIE ROSE			56,834	0.2	15,794,665	46.2	34,156,189
PRAIRIE SPIRIT	182,538	0.6	92,181	0.3	13,254,751	43.1	30,722,481
RED RIVER VALLEY	196,156	0.6	155,701	0.4	18,134,428	51.4	35,261,834
RIVER EAST TRANSCONA	1,107,746	0.5	255,473	0.1	76,874,642	35.3	217,581,419
ROLLING RIVER	129,825	0.5	40,771	0.2	12,762,864	47.7	26,774,384
SEINE RIVER	38,740	0.1	122,696	0.2	20,138,453	34.1	59,140,076
SEVEN OAKS	2,219,874	1.3	299,310	0.2	59,938,250	36.3	165,271,136
SOUTHWEST HORIZON	50	0.0	98,376	0.4	12,851,424	51.0	25,186,604
ST. JAMES-ASSINIBOIA	1,547,731	1.3	734,914	0.6	61,056,068	51.4	118,799,253
SUNRISE	126,526	0.2	52,197	0.1	33,928,397	46.0	73,822,110
SWAN VALLEY	217,312	0.9	74,415	0.3	8,516,232	36.4	23,372,503
TURTLE MOUNTAIN	7,102	0.0	26,742	0.2	6,826,780	46.5	14,682,372
TURTLE RIVER	68,199	0.6	19,702	0.2	3,359,224	28.0	11,981,390
WESTERN	6,312	0.0	31,288	0.1	8,331,647	33.7	24,703,983
WINNIPEG	2,283,073	0.5	1,085,361	0.2	189,218,644	41.8	453,078,979
<b>PROVINCE</b>	<b>23,275,629</b>	<b>0.9</b>	<b>7,583,745</b>	<b>0.3</b>	<b>1,139,665,711</b>	<b>42.2</b>	<b>2,702,192,989</b>
WHITESHELL	22,450	0.6	32,900	0.9	2,233,702	59.0	3,784,859
MITT	23,369,980	59.1	422,437	1.1	28,403,661	71.8	39,551,768

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)  
FOR THE YEAR ENDED JUNE 30, 2022**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END <sup>(1)</sup>			% OF 2021/2022 OPERATING EXPENSES <sup>(3)</sup>
	DESIGNATED <sup>(2)</sup>	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	29,839	1,795,907	1,825,746	7.6
BORDER LAND	483,002	2,047,763	2,530,765	7.0
BRANDON	1,108,345	2,354,650	3,462,995	3.1
DSFM	2,398,455	4,455,770	6,854,225	6.8
EVERGREEN	471,000	1,989,788	2,460,788	11.2
FLIN FLON	107,439	605,881	713,320	4.4
FORT LA BOSSE	375,020	818,928	1,193,948	5.8
FRONTIER	800,000	4,326,960	5,126,960	3.4
GARDEN VALLEY	504,100	1,664,297	2,168,397	4.0
HANOVER	1,182,620	1,920,261	3,102,881	3.1
INTERLAKE		561,087	561,087	1.4
KELSEY		(34,131)	(34,131)	(0.2)
LAKESHORE		719,157	719,157	4.4
LORD SELKIRK		2,233,754	2,233,754	3.6
LOUIS RIEL	6,041,503	6,582,001	12,623,504	6.0
MOUNTAIN VIEW	97,020	1,304,182	1,401,202	3.2
MYSTERY LAKE	3,834,199	1,575,577	5,409,776	12.2
PARK WEST		1,226,758	1,226,758	4.0
PEMBINA TRAILS	2,410,174	5,051,565	7,461,739	4.0
PINE CREEK		448,871	448,871	2.7
PORTAGE LA PRAIRIE	79,363	1,640,915	1,720,278	4.0
PRAIRIE ROSE		1,256,174	1,256,174	3.7
PRAIRIE SPIRIT	101,327	1,047,472	1,148,799	3.8
RED RIVER VALLEY	1,382,580	902,251	2,284,831	6.7
RIVER EAST TRANSCONA	4,112,089	2,339,527	6,451,616	3.0
ROLLING RIVER		1,253,207	1,253,207	4.8
SEINE RIVER	454,332	2,861,078	3,315,410	5.6
SEVEN OAKS	3,046,325	556,307	3,602,632	2.2
SOUTHWEST HORIZON	1,027,545	1,601,501	2,629,046	10.8
ST. JAMES-ASSINIBOIA	789,863	3,842,633	4,632,496	4.0
SUNRISE		2,010,777	2,010,777	2.8
SWAN VALLEY	1,291,828	898,065	2,189,893	10.0
TURTLE MOUNTAIN	117,512	629,346	746,858	5.2
TURTLE RIVER		704,288	704,288	5.8
WESTERN		720,706	720,706	3.0
WINNIPEG	9,015,723	8,793,527	17,809,250	4.2
<b>PROVINCE</b>	<b>41,261,203</b>	<b>72,706,800</b>	<b>113,968,003</b>	<b>4.3</b>
WHITESHELL		1,356,861	1,356,861	38.0
MITT	10,077,163	42,459	10,119,622	28.3

(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	1,670,708	1,043,612	39	2,714,359
BORDER LAND	2,455,346	478,472		2,933,818
BRANDON	4,221,079	1,991,311	675,559	6,887,949
DSFM	3,593,148	2,755,871	145,203	6,494,222
EVERGREEN	1,963,173	535,425		2,498,598
FLIN FLON	364,506	245,957	50,792	661,255
FORT LA BOSSE	1,095,609	371,099	68,332	1,535,040
FRONTIER	5,095,269	1,754,338		6,849,607
GARDEN VALLEY	4,812,467	2,927,879		7,740,346
HANOVER	5,522,767	4,079,980	1,148,071	10,750,818
INTERLAKE	1,686,460	730,418	44,203	2,461,081
KELSEY	1,206,573	653,086		1,859,659
LAKESHORE	935,271	328,002		1,263,273
LORD SELKIRK	3,193,654	1,078,126	12,662	4,284,442
LOUIS RIEL	5,777,420	2,228,989	59,131	8,065,540
MOUNTAIN VIEW	2,714,389	1,381,802		4,096,191
MYSTERY LAKE	1,383,780	407,573		1,791,353
PARK WEST	992,618	416,351		1,408,969
PEMBINA TRAILS	5,586,791	2,985,367	192,614	8,764,772
PINE CREEK	619,881	196,373		816,254
PORTAGE LA PRAIRIE	2,163,383	703,922	162,269	3,029,574
PRAIRIE ROSE	1,318,578	492,722		1,811,300
PRAIRIE SPIRIT	1,361,700	179,658		1,541,358
RED RIVER VALLEY	1,992,269	608,057	33,487	2,633,813
RIVER EAST TRANSCONA	7,806,466	2,941,933	(4,455)	10,743,944
ROLLING RIVER	1,083,979	197,019		1,280,998
SEINE RIVER	2,697,600	1,293,552		3,991,152
SEVEN OAKS	7,502,875	4,784,067	88,650	12,375,592
SOUTHWEST HORIZON	1,555,435	530,860		2,086,295
ST. JAMES-ASSINIBOIA	4,324,440	1,197,315		5,521,755
SUNRISE	3,442,311	1,193,340		4,635,651
SWAN VALLEY	1,351,876	622,562	148,803	2,123,241
TURTLE MOUNTAIN	798,875	431,047		1,229,922
TURTLE RIVER	597,685	211,933		809,618
WESTERN	808,114	379,823	120,669	1,308,606
WINNIPEG	13,376,732	6,243,957	62,547	19,683,236
<b>PROVINCE</b>	<b>107,073,227</b>	<b>48,601,798</b>	<b>3,008,576</b>	<b>158,683,601</b>
WHITESHELL	101,556			101,556
MITT	1,343,883	349,584		1,693,467

(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 2021/2022 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	2,995,743	2,799	2,998,542	127,446
BORDER LAND	1,559,326	17,757	1,577,083	823,847
BRANDON	5,347,267	246,792	5,594,059	696,642
DSFM	7,895,521	3,167,693	11,063,214	482,743
EVERGREEN	1,920,874		1,920,874	604,604
FLIN FLON	701,852	46,487	748,339	108,286
FORT LA BOSSE	1,163,110	24,032	1,187,142	370,940
FRONTIER	5,185,457	1,385,065	6,570,522	3,400,000
GARDEN VALLEY	8,139,967	(214,993)	7,924,974	861,860
HANOVER	11,045,803	(1,441,241)	9,604,562	980,693
INTERLAKE	2,460,883	44,767	2,505,650	264,030
KELSEY	1,844,492		1,844,492	217,328
LAKESHORE	1,276,797		1,276,797	228,602
LORD SELKIRK	3,379,314	97,775	3,477,089	550,106
LOUIS RIEL	5,823,380	137,270	5,960,650	1,184,714
MOUNTAIN VIEW	3,413,241	80,237	3,493,478	1,144,343
MYSTERY LAKE	1,320,422	38,633	1,359,055	334,491
PARK WEST	1,047,187	(1,477)	1,045,710	1,852,577
PEMBINA TRAILS	7,872,904	830,950	8,703,854	6,695,808
PINE CREEK	591,778	229,083	820,861	
PORTAGE LA PRAIRIE	1,661,513	58,118	1,719,631	1,033,451
PRAIRIE ROSE	1,238,232	186,261	1,424,493	176,296
PRAIRIE SPIRIT	603,164	74,120	677,284	681,646
RED RIVER VALLEY	1,671,433	33,447	1,704,880	889,707
RIVER EAST TRANSCONA	7,812,413	217,846	8,030,259	1,778,886
ROLLING RIVER	692,071		692,071	466,484
SEINE RIVER	3,551,269	192,084	3,743,353	292,441
SEVEN OAKS	10,788,839	249,859	11,038,698	3,181,619
SOUTHWEST HORIZON	1,921,163	8,302	1,929,465	387,723
ST. JAMES-ASSINIBOIA	3,444,106	71,268	3,515,374	2,100,839
SUNRISE	3,704,707	89,160	3,793,867	1,869,613
SWAN VALLEY	1,721,621	36,469	1,758,090	906,935
TURTLE MOUNTAIN	1,131,112	43,041	1,174,153	622,593
TURTLE RIVER	627,175		627,175	78,479
WESTERN	905,807	255,527	1,161,334	973,675
WINNIPEG	17,815,902	550,639	18,366,541	20,615,708
<b>PROVINCE</b>	<b>134,275,845</b>	<b>6,757,770</b>	<b>141,033,615</b>	<b>56,985,155</b>
WHITESHELL		55,731	55,731	
MITT	500,728	(97,542)	403,186	4,129,063

(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 2021/2022 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	8,006,560	7,719,188	287,372
BORDER LAND	11,768,084	9,795,587	1,972,497
BRANDON	19,163,538	14,935,324	4,228,214
DSFM	55,011,871	49,198,072	5,813,799
EVERGREEN	12,129,884	9,216,160	2,913,724
FLIN FLON	2,421,446	2,163,162	258,284
FORT LA BOSSE	6,284,654	5,864,694	419,960
FRONTIER	38,881,406	36,075,741	2,805,665
GARDEN VALLEY	27,720,997	26,985,948	735,049
HANOVER	27,203,294	27,203,294	
INTERLAKE	5,012,219	5,012,219	
KELSEY	18,567,464	18,492,464	75,000
LAKESHORE	6,505,371	5,148,403	1,356,968
LORD SELKIRK	12,591,333	12,308,385	282,948
LOUIS RIEL	25,483,357	24,834,808	648,549
MOUNTAIN VIEW	7,332,715	6,881,246	451,469
MYSTERY LAKE	8,914,050	8,714,050	200,000
PARK WEST	2,170,878	1,040,878	1,130,000
PEMBINA TRAILS	53,759,786	32,395,082	21,364,704
PINE CREEK	2,245,273	1,681,534	563,739
PORTAGE LA PRAIRIE	9,501,522	6,798,897	2,702,625
PRAIRIE ROSE	5,536,280	5,252,442	283,837
PRAIRIE SPIRIT	6,680,935	5,822,973	857,962
RED RIVER VALLEY	8,335,831	7,266,378	1,069,453
RIVER EAST TRANSCONA	27,064,815	26,728,311	336,504
ROLLING RIVER	7,495,478	6,142,636	1,352,842
SEINE RIVER	11,875,466	11,840,653	34,813
SEVEN OAKS	58,999,402	58,984,219	15,183
SOUTHWEST HORIZON	9,954,895	6,854,468	3,100,427
ST. JAMES-ASSINIBOIA	34,130,759	28,630,067	5,500,692
SUNRISE	15,927,144	15,086,755	840,389
SWAN VALLEY	6,198,984	3,335,263	2,863,721
TURTLE MOUNTAIN	1,860,163	1,385,064	475,099
TURTLE RIVER	2,986,517	2,017,719	968,798
WESTERN	5,667,395	4,816,453	850,942
WINNIPEG	106,301,340	89,794,279	16,507,061
<b>PROVINCE</b>	<b>669,691,106</b>	<b>586,422,816</b>	<b>83,268,289</b>
WHITESHELL	1,360,096	737,026	623,070
MITT	7,685,305	7,685,305	

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

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

CAPITAL FUND 2021/2022 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	246,726	775,279	62,110		272,714	1,356,829
BORDER LAND	9,483	650,618	409,453	33,379	574,055	1,676,988
BRANDON		3,086,204	24,453	538,385	622,312	4,271,354
DSFM	65,658	18,010,637	392,828	227,148	105,443	18,801,714
EVERGREEN	304,373	435,494			125,785	865,652
FLIN FLON		870,750			27,692	898,442
FORT LA BOSSE		56,243	47,546		389,789	493,578
FRONTIER	5,470	3,755,498	71,479		2,863,677	6,696,124
GARDEN VALLEY	75,452	2,952,176	18,429		530,797	3,576,854
HANOVER		8,718,447	475,936	6,184	487,458	9,688,025
INTERLAKE		1,864,914	564,383		182,113	2,611,410
KELSEY		74,395	34,752	33,182		142,329
LAKESHORE		537,598	31,635			569,233
LORD SELKIRK	257,058	149,949	623,786	71,503	601,750	1,704,046
LOUIS RIEL	53,340	4,819,300	388,360		438,736	5,699,736
MOUNTAIN VIEW		1,946,216	107,446		585,060	2,638,722
MYSTERY LAKE	237,261	808,271	129,481			1,175,013
PARK WEST		421,308	52,784		229,650	703,742
PEMBINA TRAILS	191,896	5,715,160	269,121	49,265	444,257	6,669,699
PINE CREEK		1,322,833			257,894	1,580,727
PORTAGE LA PRAIRIE		1,677,331	229,912		292,663	2,199,906
PRAIRIE ROSE		2,955,132	76,793			3,031,925
PRAIRIE SPIRIT		511,408	215,447		242,491	969,346
RED RIVER VALLEY		3,980,414	191,945	11,500	244,663	4,428,522
RIVER EAST TRANSCONA		11,113,850	467,542	2,440,334	299,289	14,321,015
ROLLING RIVER		1,269,624			462,585	1,732,209
SEINE RIVER		1,439,073	32,648		261,333	1,733,054
SEVEN OAKS	1,284,567	5,470,750	446,301	113,610	601,320	7,916,548
SOUTHWEST HORIZON		1,066,997	67,992	63,196	166,900	1,365,085
ST. JAMES-ASSINIBOIA	812,650	5,022,616	185,027	59,569	239,110	6,318,972
SUNRISE		5,033,107	194,148		590,092	5,817,347
SWAN VALLEY		1,240,850	194,766	58,863	683,158	2,177,637
TURTLE MOUNTAIN		133,891	11,751		530,966	676,608
TURTLE RIVER		1,231,446	65,964			1,297,410
WESTERN	66,160	2,825,605	75,018		261,930	3,228,713
WINNIPEG	1,328,397	16,280,411	742,213	41,316	1,143,678	19,536,015
<b>PROVINCE</b>	<b>4,938,491</b>	<b>118,223,795</b>	<b>6,901,449</b>	<b>3,747,434</b>	<b>14,759,360</b>	<b>148,570,529</b>
WHITESHELL			50,953			50,953
MITT	777,788	7,508,456	682,293	119,626		9,088,163

(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 2021/2022 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	400,165	421,652	308,434	308,434	
BORDER LAND	409,097	415,259	419,479	419,479	
BRANDON	1,171,608	1,145,233	2,358,670	841,057	1,517,613
DSFM	946,892	1,113,572	805,619	533,975	271,644
EVERGREEN	322,997	276,376	283,342	210,089	73,253
FLIN FLON	193,952	170,633	72,346	72,346	
FORT LA BOSSE	914,922	960,156	500,657	367,125	133,532
FRONTIER	393,555	353,663	141,986	141,986	
GARDEN VALLEY	204,266	178,316	182,007	182,007	
HANOVER	1,149,646	1,188,136	525,486	525,486	
INTERLAKE	194,112	170,331	151,194	151,194	
KELSEY	304,581	338,213	259,458	259,458	
LAKESHORE	207,665	163,201	177,399	123,390	54,009
LORD SELKIRK	488,661	520,089	375,356	375,356	
LOUIS RIEL	4,071,181	4,000,548	1,589,150	1,589,150	
MOUNTAIN VIEW	483,610	533,361	569,102	569,102	
MYSTERY LAKE	167,561	156,697	114,352	114,352	
PARK WEST	793,319	852,626	546,247	546,247	
PEMBINA TRAILS	1,162,809	1,227,109	533,033	533,033	
PINE CREEK	209,695	208,030	74,592	74,592	
PORTAGE LA PRAIRIE	554,555	606,046	289,613	289,613	
PRAIRIE ROSE	425,319	482,471	268,704	176,654	92,050
PRAIRIE SPIRIT	422,275	594,075	491,250	491,250	
RED RIVER VALLEY	376,920	384,142	166,501	166,501	
RIVER EAST TRANSCONA	322,613	275,900	279,833	279,833	
ROLLING RIVER	271,673	325,228	286,365	286,365	
SEINE RIVER	348,865	435,306	319,301	319,301	
SEVEN OAKS	105,732	41,992	125,491	125,491	
SOUTHWEST HORIZON	329,580	314,812	235,219	235,219	
ST. JAMES-ASSINIBOIA	566,724	555,241	667,371	667,371	
SUNRISE	405,776	552,276	530,292	340,381	189,911
SWAN VALLEY	348,559	379,360	272,228	272,228	
TURTLE MOUNTAIN	144,272	199,013	113,110	113,110	
TURTLE RIVER	221,406	216,623	136,814	136,814	
WESTERN	211,684	206,722	105,380	105,380	
WINNIPEG	3,026,753	2,713,032	3,781,178	(257,154)	4,038,332
<b>PROVINCE</b>	<b>22,273,000</b>	<b>22,675,440</b>	<b>18,056,559</b>	<b>11,686,215</b>	<b>6,370,344</b>
WHITESHELL	47,743	47,993	21,995	21,995	
MITT	102,849	241,835	424,399		424,399

(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 2021/2022 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	329,915	308,434	21,481
BORDER LAND	419,479	419,479	
BRANDON	1,222,662	841,057	381,605
D.S.F.M.	737,182	533,975	203,207
EVERGREEN	259,069	210,089	48,980
FLIN FLON	79,969	72,346	7,623
FORT LA BOSSE	371,320	367,125	4,195
FRONTIER	531,075	141,986	389,089
GARDEN VALLEY	182,007	182,007	
HANOVER	525,486	525,486	
INTERLAKE	218,990	151,194	67,796
KELSEY	317,678	259,458	58,220
LAKESHORE	123,390	123,390	
LORD SELKIRK	433,861	375,356	58,505
LOUIS RIEL	1,674,985	1,589,150	85,835
MOUNTAIN VIEW	630,791	569,102	61,689
MYSTERY LAKE	241,928	114,352	127,576
PARK WEST	546,247	546,247	
PEMBINA TRAILS	2,006,411	533,033	1,473,378
PINE CREEK	74,592	74,592	
PORTAGE LA PRAIRIE	430,456	289,613	140,843
PRAIRIE ROSE	211,084	176,654	34,430
PRAIRIE SPIRIT	528,435	491,250	37,185
RED RIVER VALLEY	226,789	166,501	60,288
RIVER EAST TRANSCONA	2,168,140	279,833	1,888,307
ROLLING RIVER	286,365	286,365	
SEINE RIVER	378,814	319,301	59,513
SEVEN OAKS	477,051	125,491	351,560
SOUTHWEST HORIZON	235,219	235,219	
ST. JAMES-ASSINIBOIA	981,299	667,371	313,928
SUNRISE	371,969	340,381	31,588
SWAN VALLEY	272,228	272,228	
TURTLE MOUNTAIN	206,356	113,110	93,246
TURTLE RIVER	136,814	136,814	
WESTERN	114,284	105,380	8,904
WINNIPEG	3,248,689	(257,154)	3,505,843
<b>PROVINCE</b>	<b>21,201,029</b>	<b>11,686,215</b>	<b>9,514,814</b>
WHITESHELL	21,995	21,995	
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.

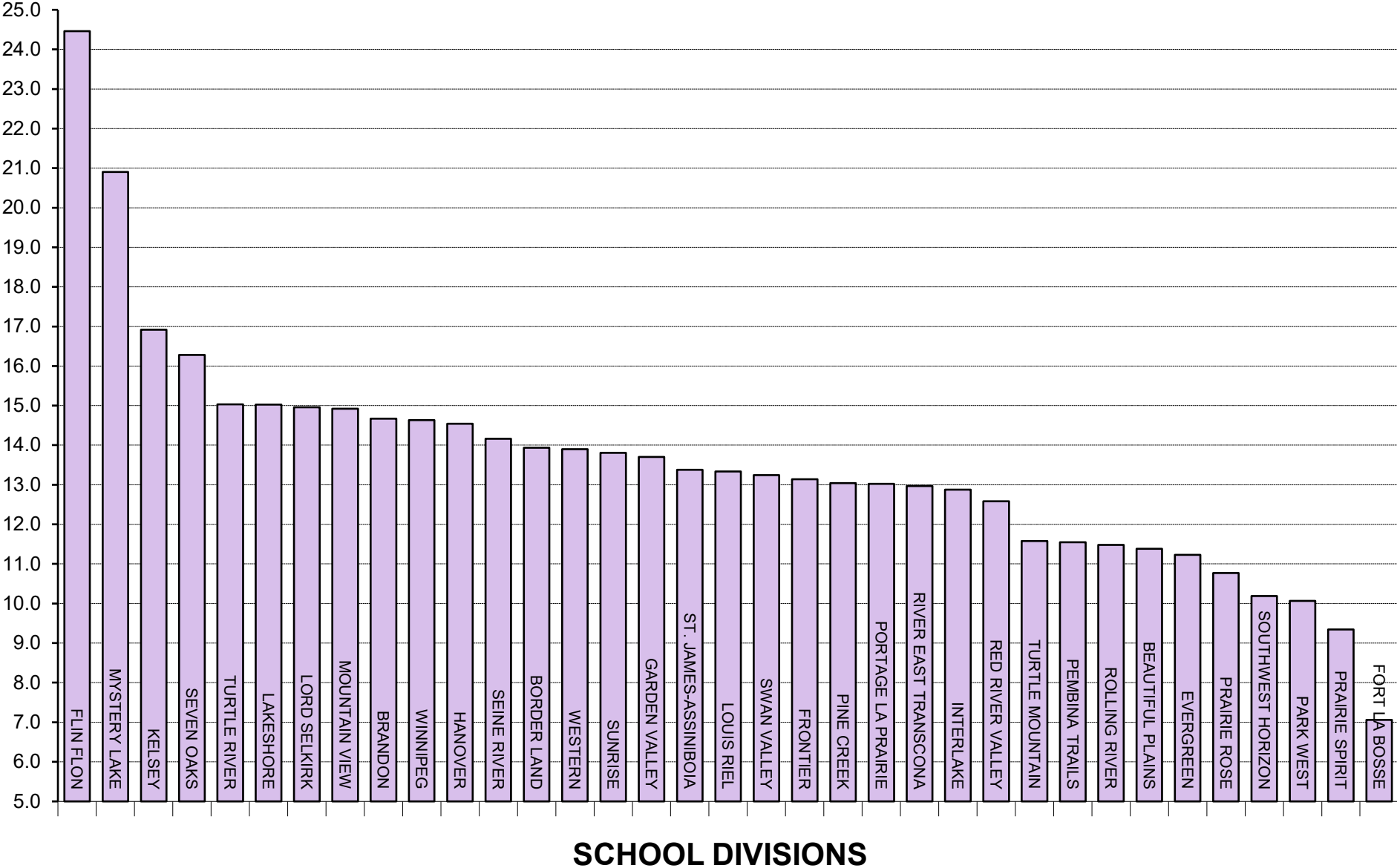
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY <sup>(1)</sup>**  
**FOR THE 2021 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	170,441,900	1,501,378
BORDER LAND	235,793,460	2,077,043
BRANDON	1,032,082,570	9,091,346
DSFM		
EVERGREEN	136,006,790	1,198,048
FLIN FLON	35,338,440	311,287
FORT LA BOSSE	770,535,560	6,787,446
FRONTIER	78,780,540	693,957
GARDEN VALLEY	408,715,190	3,600,265
HANOVER	498,716,260	4,393,061
INTERLAKE	403,324,570	3,552,781
KELSEY	68,582,490	604,125
LAKESHORE	37,569,960	330,944
LORD SELKIRK	287,826,720	2,535,390
LOUIS RIEL	1,598,761,120	14,083,069
MOUNTAIN VIEW	168,080,030	1,480,573
MYSTERY LAKE	135,793,230	1,196,167
PARK WEST	215,417,750	1,897,559
PEMBINA TRAILS	1,913,083,210	16,851,850
PINE CREEK	117,179,990	1,032,208
PORTAGE LA PRAIRIE	394,290,030	3,473,198
PRAIRIE ROSE	171,874,730	1,514,000
PRAIRIE SPIRIT	208,388,740	1,835,642
RED RIVER VALLEY	383,489,870	3,378,062
RIVER EAST TRANSCONA	1,270,873,820	11,194,795
ROLLING RIVER	197,688,620	1,741,387
SEINE RIVER	225,100,350	1,982,850
SEVEN OAKS	518,451,020	4,566,900
SOUTHWEST HORIZON	433,282,600	3,816,673
ST. JAMES-ASSINIBOIA	1,841,607,950	16,222,243
SUNRISE	519,114,390	4,572,743
SWAN VALLEY	91,725,130	807,983
TURTLE MOUNTAIN	76,414,180	673,113
TURTLE RIVER	15,389,710	135,564
WESTERN	136,017,370	1,198,141
WINNIPEG	5,587,746,400	49,220,998
<b>DIVISION/DISTRICT TOTAL</b>	<b>20,383,484,690</b>	<b>179,552,791</b>
L.G.D. OF PINAWA	3,648,590	
NOT IN ANY DIVISION	56,654,360	499,053
<b>PROVINCE</b>	<b>20,443,787,640</b>	<b>180,051,844</b>

(1) The mill rate for other property in 2021 is 8.8087

# 2021 SPECIAL LEVY MILL RATES





**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES  
FOR THE 2021 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	337,232,210	344,488,950	170,441,900	852,163,060	9,699,398	11.4
BORDER LAND	387,618,410	495,106,420	235,793,460	1,118,518,290	15,587,562	13.9
BRANDON	2,232,832,100	110,141,880	1,032,082,570	3,375,056,550	49,508,109	14.7
DSFM						
EVERGREEN	786,571,800	127,696,000	136,006,790	1,050,274,590	11,791,912	11.2
FLIN FLON	89,026,980		35,338,440	124,365,420	4,619,234	24.5
FORT LA BOSSE	339,291,570	295,598,150	770,535,560	1,405,425,280	9,920,852	7.1
FRONTIER	155,139,090	28,414,760	78,780,540	262,334,390	3,447,691	13.1
GARDEN VALLEY	782,721,420	313,571,780	408,715,190	1,505,008,390	20,620,645	13.7
HANOVER	1,702,916,850	273,180,890	498,716,260	2,474,814,000	35,987,761	14.5
INTERLAKE	871,509,060	320,068,810	403,324,570	1,594,902,440	20,537,059	12.9
KELSEY	174,157,260	25,314,050	68,582,490	268,053,800	4,534,308	16.9
LAKESHORE	174,365,700	130,905,190	37,569,960	342,840,850	5,151,982	15.0
LORD SELKIRK	1,765,147,670	97,185,270	287,826,720	2,150,159,660	32,168,206	15.0
LOUIS RIEL	7,109,049,030	16,769,540	1,598,761,120	8,724,579,690	116,351,345	13.3
MOUNTAIN VIEW	561,537,960	464,187,810	168,080,030	1,193,805,800	17,811,082	14.9
MYSTERY LAKE	299,294,390		135,793,230	435,087,620	9,093,994	20.9
PARK WEST	303,551,450	531,373,960	215,417,750	1,050,343,160	10,575,881	10.1
PEMBINA TRAILS	7,840,002,310	25,580,010	1,913,083,210	9,778,665,530	112,913,707	11.5
PINE CREEK	166,534,650	324,673,730	117,179,990	608,388,370	7,932,923	13.0
PORTAGE LA PRAIRIE	672,440,500	425,059,280	394,290,030	1,491,789,810	19,423,699	13.0
PRAIRIE ROSE	599,702,720	896,795,990	171,874,730	1,668,373,440	17,963,997	10.8
PRAIRIE SPIRIT	377,532,640	1,074,417,830	208,388,740	1,660,339,210	15,512,606	9.3
RED RIVER VALLEY	655,177,840	729,666,770	383,489,870	1,768,334,480	22,253,364	12.6
RIVER EAST TRANSCONA	6,179,173,950	15,755,630	1,270,873,820	7,465,803,400	96,809,256	13.0
ROLLING RIVER	555,539,390	353,011,680	197,688,620	1,106,239,690	12,702,560	11.5
SEINE RIVER	1,668,092,500	198,968,020	225,100,350	2,092,160,870	29,631,405	14.2
SEVEN OAKS	3,302,089,660	19,748,140	518,451,020	3,840,288,820	62,515,888	16.3
SOUTHWEST HORIZON	319,535,710	617,731,620	433,282,600	1,370,549,930	13,962,134	10.2
ST. JAMES-ASSINIBOIA	3,197,964,470	28,082,240	1,841,607,950	5,067,654,660	67,804,250	13.4
SUNRISE	1,996,755,180	337,429,680	519,114,390	2,853,299,250	39,396,624	13.8
SWAN VALLEY	265,115,920	271,774,210	91,725,130	628,615,260	8,324,385	13.2
TURTLE MOUNTAIN	252,007,650	335,014,150	76,414,180	663,435,980	7,682,306	11.6
TURTLE RIVER	102,714,860	138,007,340	15,389,710	256,111,910	3,850,558	15.0
WESTERN	435,030,460	128,087,260	136,017,370	699,135,090	9,715,262	13.9
WINNIPEG	8,165,557,460	3,996,330	5,587,746,400	13,757,300,190	201,279,479	14.6
<b>DIVISION/DISTRICT TOTAL</b>	<b>54,822,930,820</b>	<b>9,497,803,370</b>	<b>20,383,484,690</b>	<b>84,704,218,880</b>	<b>1,127,081,422</b>	<b>13.3</b>
L.G.D. OF PINAWA	63,988,790	383,760	3,648,590	68,021,140		
NOT IN ANY DIVISION	18,777,350	18,557,030	56,654,360	93,988,740		
<b>PROVINCE</b>	<b>54,905,696,960</b>	<b>9,516,744,160</b>	<b>20,443,787,640</b>	<b>84,866,228,760</b>		

(1) Special levy net of the Tax Incentive Grant (page 54) requisitioned by school divisions for the 2021 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 2021 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	9,951,564	252,166	9,699,398
BORDER LAND	18,163,561	2,575,999	15,587,562
BRANDON	50,432,116	924,007	49,508,109
DSFM			
EVERGREEN	13,293,411	1,501,499	11,791,912
FLIN FLON	4,995,591	376,357	4,619,234
FORT LA BOSSE	10,379,952	459,100	9,920,852
FRONTIER	3,606,928	159,237	3,447,691
GARDEN VALLEY	20,943,732	323,087	20,620,645
HANOVER	36,741,824	754,063	35,987,761
INTERLAKE	21,345,529	808,470	20,537,059
KELSEY	4,689,012	154,704	4,534,308
LAKESHORE	5,566,176	414,194	5,151,982
LORD SELKIRK	34,702,745	2,534,539	32,168,206
LOUIS RIEL	119,621,847	3,270,502	116,351,345
MOUNTAIN VIEW	18,156,262	345,180	17,811,082
MYSTERY LAKE	9,637,019	543,025	9,093,994
PARK WEST	11,345,167	769,286	10,575,881
PEMBINA TRAILS	115,343,552	2,429,845	112,913,707
PINE CREEK	8,245,601	312,678	7,932,923
PORTAGE LA PRAIRIE	19,694,627	270,928	19,423,699
PRAIRIE ROSE	19,049,294	1,085,297	17,963,997
PRAIRIE SPIRIT	16,354,017	841,411	15,512,606
RED RIVER VALLEY	23,072,085	818,721	22,253,364
RIVER EAST TRANSCONA	97,554,518	745,262	96,809,256
ROLLING RIVER	13,421,527	718,967	12,702,560
SEINE RIVER	30,920,952	1,289,547	29,631,405
SEVEN OAKS	65,197,805	2,681,917	62,515,888
SOUTHWEST HORIZON	14,675,987	713,853	13,962,134
ST. JAMES-ASSINIBOIA	69,576,887	1,772,637	67,804,250
SUNRISE	40,886,473	1,489,849	39,396,624
SWAN VALLEY	9,318,751	994,366	8,324,385
TURTLE MOUNTAIN	7,682,306		7,682,306
TURTLE RIVER	4,122,529	271,971	3,850,558
WESTERN	9,715,262		9,715,262
WINNIPEG	206,069,677	4,790,198	201,279,479
<b>PROVINCE</b>	<b>1,164,474,284</b>	<b>37,392,862</b>	<b>1,127,081,422</b>

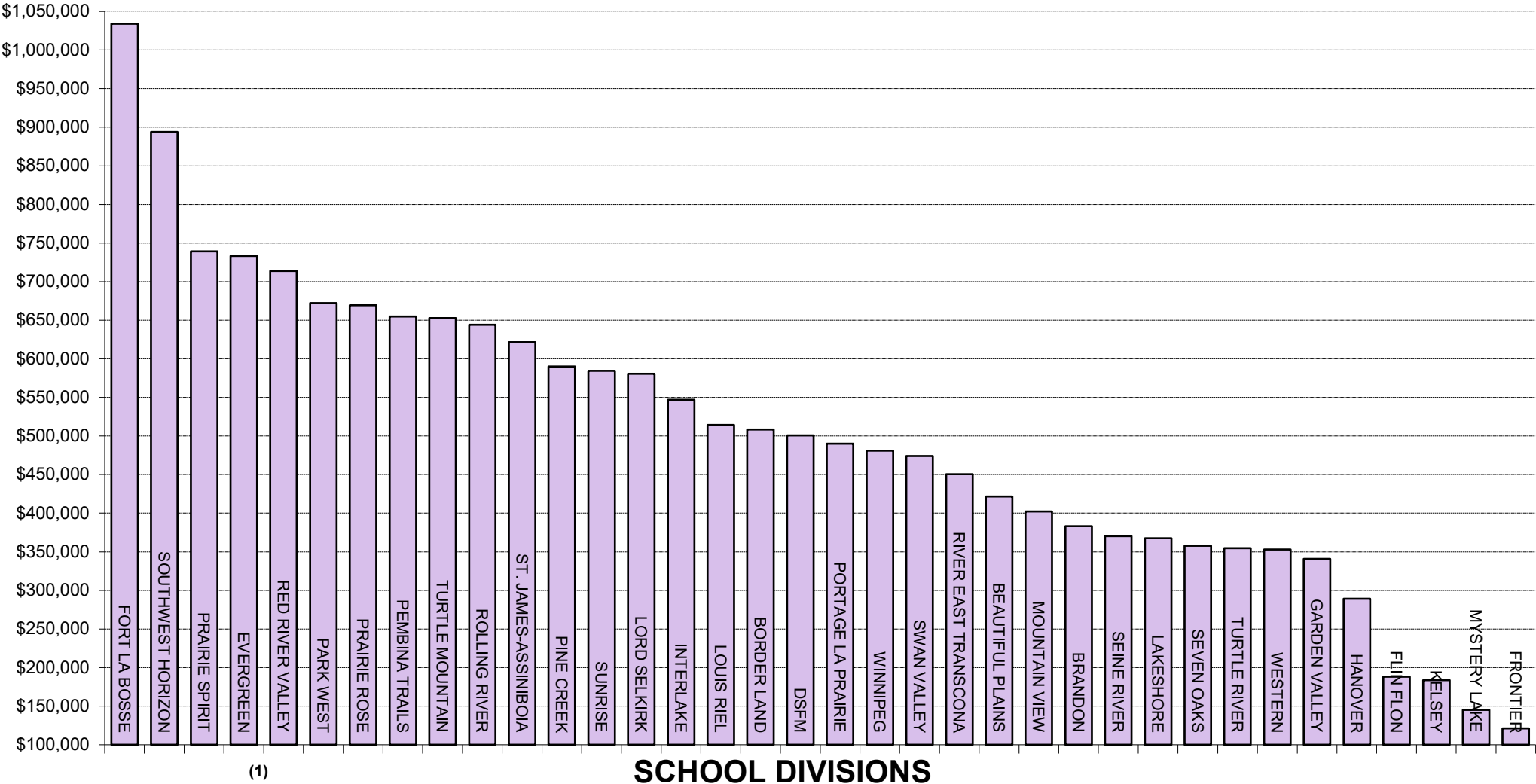
(1) The Tax Incentive Grant (TIG) was a voluntary program intended to assist school divisions that maintained their Special Levy amount adjusted for real growth in property assessment. The 2022 grant is unchanged from the amount provided in 2021. Amounts shown here are the portions by divisions before allocation to the DSFM.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL  
FOR THE 2021 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	1,501,378	9,699,398	11,200,776	421,664
BORDER LAND	2,077,043	15,587,562	17,664,605	508,517
BRANDON	9,091,346	49,508,109	58,599,455	383,032
DSFM				500,625
EVERGREEN	1,198,048	11,791,912	12,989,960	733,188
FLIN FLON	311,287	4,619,234	4,930,521	188,256
FORT LA BOSSE	6,787,446	9,920,852	16,708,299	1,033,992
FRONTIER	693,957	3,447,691	4,141,649	121,224
GARDEN VALLEY	3,600,265	20,620,645	24,220,910	340,732
HANOVER	4,393,061	35,987,761	40,380,822	289,282
INTERLAKE	3,552,781	20,537,059	24,089,839	546,826
KELSEY	604,125	4,534,308	5,138,433	183,561
LAKESHORE	330,944	5,151,982	5,482,926	367,618
LORD SELKIRK	2,535,390	32,168,206	34,703,596	580,450
LOUIS RIEL	14,083,069	116,351,345	130,434,414	514,279
MOUNTAIN VIEW	1,480,573	17,811,082	19,291,655	402,220
MYSTERY LAKE	1,196,167	9,093,994	10,290,161	145,043
PARK WEST	1,897,559	10,575,881	12,473,440	672,329
PEMBINA TRAILS	16,851,850	112,913,707	129,765,557	654,891
PINE CREEK	1,032,208	7,932,923	8,965,131	589,818
PORTAGE LA PRAIRIE	3,473,198	19,423,699	22,896,896	490,193
PRAIRIE ROSE	1,514,000	17,963,997	19,477,997	669,341
PRAIRIE SPIRIT	1,835,642	15,512,606	17,348,248	739,222
RED RIVER VALLEY	3,378,062	22,253,364	25,631,426	713,769
RIVER EAST TRANSCONA	11,194,795	96,809,256	108,004,051	450,570
ROLLING RIVER	1,741,387	12,702,560	14,443,948	643,991
SEINE RIVER	1,982,850	29,631,405	31,614,255	370,415
SEVEN OAKS	4,566,900	62,515,888	67,082,788	357,708
SOUTHWEST HORIZON	3,816,673	13,962,134	17,778,807	893,940
ST. JAMES-ASSINIBOIA	16,222,243	67,804,250	84,026,493	621,670
SUNRISE	4,572,743	39,396,624	43,969,367	584,507
SWAN VALLEY	807,983	8,324,385	9,132,367	474,140
TURTLE MOUNTAIN	673,113	7,682,306	8,355,418	652,727
TURTLE RIVER	135,564	3,850,558	3,986,122	354,662
WESTERN	1,198,141	9,715,262	10,913,404	353,105
WINNIPEG	49,220,998	201,279,479	250,500,477	480,920
<b>PROVINCE</b>	<b>179,552,791</b>	<b>1,127,081,422</b>	<b>1,306,634,213</b>	<b>485,492</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.

# 2021 ASSESSMENT PER RESIDENT PUPIL



(1)

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

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	3,905,644	64,577	205,925	121,608	125,662	186,466
BORDER LAND	4,114,145		396,047	128,100	132,370	196,420
BRANDON	16,839,865		125,869	524,334	541,812	803,979
DSFM	10,764,222	153,932	767,408	335,160	346,332	513,912
EVERGREEN	2,726,320		232,446	84,888	87,718	130,162
FLIN FLON	1,793,266			55,836	57,697	85,615
FORT LA BOSSE	2,630,162	62,846	286,288	81,894	84,624	125,571
FRONTIER	4,049,398		940,606	126,084	130,287	193,329
GARDEN VALLEY	8,494,409		215,571	264,486	273,302	405,545
HANOVER	15,707,748		243,360	489,084	505,387	749,929
INTERLAKE	5,485,398	24,833	488,274	170,796	176,489	261,887
KELSEY	2,762,547		30,509	86,016	88,883	131,891
LAKESHORE	1,699,614	20,334	345,409	52,920	54,684	81,144
LORD SELKIRK	6,989,807		358,298	217,638	224,893	333,712
LOUIS RIEL	28,787,412	57,555		896,364	926,243	1,374,425
MOUNTAIN VIEW	5,797,765		546,200	180,522	186,539	276,800
MYSTERY LAKE	5,686,194			177,048	182,950	271,474
PARK WEST	2,881,829	54,508	513,170	89,730	92,721	137,586
PEMBINA TRAILS	28,097,202	45,029		874,848	904,010	1,341,434
PINE CREEK	1,995,409	39,257	323,222	62,130	64,201	95,266
PORTAGE LA PRAIRIE	5,732,059		208,064	178,476	184,425	273,663
PRAIRIE ROSE	4,516,695		643,688	140,634	145,322	215,639
PRAIRIE SPIRIT	3,911,810	24,304	822,248	121,800	125,860	186,760
RED RIVER VALLEY	4,416,491		608,598	137,514	142,098	210,855
RIVER EAST TRANSCONA	31,165,564			972,675	1,002,732	1,487,925
ROLLING RIVER	3,203,638	72,595	477,860	99,750	103,075	152,950
SEINE RIVER	8,259,400		466,960	258,702	267,325	396,676
SEVEN OAKS	21,809,015			679,056	701,691	1,041,219
SOUTHWEST HORIZON	2,898,787		535,274	90,258	93,267	138,396
ST. JAMES-ASSINIBOIA	15,525,646			483,414	499,528	741,235
SUNRISE	8,782,248		483,886	273,600	282,720	419,520
SWAN VALLEY	2,541,135		261,003	79,122	81,759	121,320
TURTLE MOUNTAIN	1,955,712	57,820	234,061	60,894	62,924	93,371
TURTLE RIVER	1,337,338	13,639	298,478	41,640	43,028	63,848
WESTERN	3,888,686			121,080	125,116	185,656
WINNIPEG	55,832,320			1,738,422	1,796,369	2,665,580
<b>PROVINCE</b>	<b>336,984,900</b>	<b>691,229</b>	<b>11,058,722</b>	<b>10,496,523</b>	<b>10,844,043</b>	<b>16,091,160</b>
WHITESHELL	257,698	(7,698)		12,600	13,020	19,320
MITT						

(1) Based on a grant per eligible pupil at September 30, 2020

(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	632,020	168,224	93,233	39,875	972,135	6,515,369
BORDER LAND	705,261	177,205	98,210	41,125	1,253,430	7,242,313
BRANDON	2,963,373	725,329	401,989	191,000	2,990,790	26,108,340
DSFM	1,778,894	463,638	217,854	88,125	2,820,645	18,250,122
EVERGREEN	470,878	117,428	55,177	33,413	841,320	4,779,750
FLIN FLON	338,640	77,240	47,461	24,125	586,530	3,066,410
FORT LA BOSSE	437,634	113,287	62,785	23,500	844,740	4,753,331
FRONTIER	1,310,230	174,416	81,955	27,750	4,190,355	11,224,410
GARDEN VALLEY	1,411,875	365,872	202,773	89,125	1,851,075	13,574,033
HANOVER	2,673,854	676,566	317,905	145,125	2,930,085	24,439,043
INTERLAKE	912,687	236,268	111,017	52,750	1,524,465	9,444,864
KELSEY	471,286	118,989	73,114	27,500	911,430	4,702,165
LAKESHORE	318,720	73,206	40,572	15,875	792,585	3,495,063
LORD SELKIRK	1,231,218	301,066	141,465	80,500	1,989,585	11,868,182
LOUIS RIEL	5,157,525	1,239,970	582,637	301,875	6,425,325	45,749,331
MOUNTAIN VIEW	1,060,573	249,722	138,400	61,250	2,238,390	10,736,161
MYSTERY LAKE	1,097,880	244,916	150,491	56,750	1,273,950	9,141,653
PARK WEST	486,565	124,127	68,793	28,250	1,147,541	5,624,820
PEMBINA TRAILS	4,742,663	1,210,206	568,651	301,275	5,101,785	43,187,103
PINE CREEK	340,853	85,947	47,633	19,625	789,165	3,862,708
PORTAGE LA PRAIRIE	1,021,724	246,892	116,009	60,125	1,784,385	9,805,822
PRAIRIE ROSE	755,385	194,544	91,412	35,525	1,411,605	8,150,449
PRAIRIE SPIRIT	631,707	168,490	93,380	34,875	1,739,925	7,861,159
RED RIVER VALLEY	727,709	190,228	89,384	48,750	1,146,555	7,718,182
RIVER EAST TRANSCONA	5,427,342	1,342,367	630,751	330,188	6,861,375	49,220,919
ROLLING RIVER	533,018	137,988	76,475	28,875	1,155,105	6,041,329
SEINE RIVER	1,422,792	357,871	168,156	74,375	1,698,885	13,371,142
SEVEN OAKS	3,874,132	939,361	441,386	252,875	3,736,352	33,475,087
SOUTHWEST HORIZON	467,221	124,857	69,198	28,375	1,027,710	5,473,343
ST. JAMES-ASSINIBOIA	2,738,800	668,723	314,219	176,000	4,153,590	25,301,155
SUNRISE	1,472,304	378,480	177,840	83,500	2,124,675	14,478,773
SWAN VALLEY	463,672	109,452	64,363	27,375	878,085	4,627,286
TURTLE MOUNTAIN	319,418	84,237	46,685	21,500	581,400	3,518,022
TURTLE RIVER	288,240	57,602	31,924	12,000	597,645	2,785,382
WESTERN	642,511	167,494	92,828	35,638	613,035	5,872,044
WINNIPEG	15,840,482	2,404,817	1,129,974	695,125	14,063,040	96,166,129
<b>PROVINCE</b>	<b>65,169,086</b>	<b>14,517,025</b>	<b>7,136,099</b>	<b>3,593,914</b>	<b>85,048,693</b>	<b>561,631,394</b>
WHITESHELL	65,350	17,430	9,660	3,875	229,995	621,250
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	INDIGENOUS ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	666,107	816,434	325,000	63,800	36,000
BORDER LAND	1,260,985	1,134,020	205,575	144,431	54,000
BRANDON	1,144,741	3,313,498	800,275	567,655	370,000
DSFM	3,510,327	1,206,861	169,425	98,890	529,500
EVERGREEN	842,758	836,584	21,350	59,621	128,000
FLIN FLON	104,207	473,747	750	33,991	80,400
FORT LA BOSSE	886,409	593,586	21,600	59,620	18,000
FRONTIER	1,376,242	1,820,521	3,000	59,125	863,200
GARDEN VALLEY	1,553,793	1,944,848	501,900	275,770	27,000
HANOVER	2,668,423	3,471,866	537,050	589,600	171,000
INTERLAKE	1,154,716	1,335,907	49,250	93,390	135,000
KELSEY	278,756	940,889	13,600	35,365	171,000
LAKESHORE	906,663	643,133	12,850	42,900	99,000
LORD SELKIRK	1,605,612	1,989,247	68,225	281,215	359,000
LOUIS RIEL	1,285,045	8,716,769	1,311,075	727,816	803,000
MOUNTAIN VIEW	1,544,269	1,183,214	22,875	227,590	245,000
MYSTERY LAKE	73,292	1,970,401	83,050	173,580	287,528
PARK WEST	1,155,415	596,461	44,400	58,850	88,150
PEMBINA TRAILS	1,238,974	7,093,455	2,336,025	498,850	333,000
PINE CREEK	671,639	575,259	65,000	36,850	46,530
PORTAGE LA PRAIRIE	798,633	1,815,489	137,775	141,625	245,000
PRAIRIE ROSE	1,351,969	938,690	158,550	49,225	99,000
PRAIRIE SPIRIT	1,407,545	861,320	120,625	54,973	36,000
RED RIVER VALLEY	1,475,159	1,303,162	83,675	79,035	108,000
RIVER EAST TRANSCONA	1,927,120	9,463,149	1,065,325	779,488	864,000
ROLLING RIVER	891,092	599,168	33,500	39,545	73,300
SEINE RIVER	1,736,172	2,754,581	140,250	163,213	396,000
SEVEN OAKS	1,111,972	6,294,635	787,525	546,095	359,500
SOUTHWEST HORIZON	1,034,636	591,315	55,700	32,505	36,000
ST. JAMES-ASSINIBOIA	724,412	4,822,243	539,450	539,990	370,000
SUNRISE	2,855,656	2,606,501	113,275	164,066	254,550
SWAN VALLEY	1,004,202	719,216	2,250	186,450	146,000
TURTLE MOUNTAIN	560,006	383,900	74,950	20,240	27,000
TURTLE RIVER	749,503	422,366	12,250	18,178	99,000
WESTERN	526,048	639,820	266,700	68,365	27,000
WINNIPEG	1,412,030	16,529,196	2,186,065	1,589,335	2,371,020
<b>PROVINCE</b>	<b>43,494,528</b>	<b>91,401,451</b>	<b>12,370,140</b>	<b>8,601,237</b>	<b>10,355,678</b>
WHITESHELL	1,575	100,840		5,170	
MITT					

(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 \$156,570,537 (Student Services, page 58 and Special Needs).



EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEV. INITIATIVE	LITERACY AND NUMERACY INTERVENTION	OTHER CATEGORICAL <sup>(1)</sup>	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	2,478	27,710	162,144	351,595	2,451,268
BORDER LAND	36,666	30,937	170,800	285,157	3,322,571
BRANDON	198,565	144,459	760,112	335,802	7,635,107
DSFM	1,692,906	99,638	446,880	486,170	8,240,597
EVERGREEN	4,671	18,870	113,184	98,988	2,124,026
FLIN FLON	32,452	16,442	74,448	684,256	1,500,693
FORT LA BOSSE	1,360	18,809	109,192	109,918	1,818,494
FRONTIER		33,554	168,112	2,101,210	6,424,964
GARDEN VALLEY	3,527	60,909	352,648	93,605	4,814,000
HANOVER	18,053	112,451	652,112	396,888	8,617,443
INTERLAKE	85,019	43,529	227,728	214,031	3,338,570
KELSEY	45,682	7,462	102,575	1,062,963	2,658,292
LAKESHORE	2,308	18,416	70,560	218,000	2,013,830
LORD SELKIRK	91,632	56,959	351,184	226,737	5,029,811
LOUIS RIEL	1,382,595	212,401	1,195,152	583,514	16,217,367
MOUNTAIN VIEW	86,491	38,902	299,696	299,682	3,947,719
MYSTERY LAKE	61,291	63,098	236,064	2,040,629	4,988,933
PARK WEST	2,506	22,276	119,640	190,454	2,278,152
PEMBINA TRAILS	850,174	237,207	1,166,464	1,282,738	15,036,887
PINE CREEK	1,804	17,117	82,840	157,861	1,654,900
PORTAGE LA PRAIRIE	34,521	51,537	237,968	221,530	3,684,078
PRAIRIE ROSE	63,010	36,180	187,512	408,814	3,292,950
PRAIRIE SPIRIT	34,617	36,218	162,400	314,812	3,028,510
RED RIVER VALLEY	121,455	30,875	183,352	305,291	3,690,004
RIVER EAST TRANSCONA	836,076	240,029	1,420,348	463,207	17,058,742
ROLLING RIVER	3,258	30,781	133,000	264,619	2,068,263
SEINE RIVER	375,963	70,325	352,936	99,341	6,088,781
SEVEN OAKS	585,931	157,754	905,408	317,873	11,066,693
SOUTHWEST HORIZON	32	23,206	120,344	183,945	2,077,683
ST. JAMES-ASSINIBOIA	434,544	114,574	764,052	83,055	8,392,320
SUNRISE	170,560	63,949	364,800	320,750	6,914,107
SWAN VALLEY	15,074	18,305	105,496	69,367	2,266,360
TURTLE MOUNTAIN	583	15,150	81,192	122,853	1,285,874
TURTLE RIVER	9,866	14,442	55,520	97,146	1,478,271
WESTERN	87,983	29,920	161,440	313,175	2,120,451
WINNIPEG	991,998	476,683	2,432,896	958,947	28,948,170
<b>PROVINCE</b>	<b>8,365,651</b>	<b>2,691,074</b>	<b>14,530,199</b>	<b>15,764,923</b>	<b>207,574,881</b>
WHITESHELL	307	5,842	16,800	70,020	200,554
MITT					

(1) All other categorical support not shown elsewhere (eg. Indigenous 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	3,294,561			74,201	12,335,399
BORDER LAND	3,228,350	1,575		146,780	13,941,589
BRANDON	20,557,674			360,511	54,661,632
DSFM	10,164,500		372,869	144,745	37,172,833
EVERGREEN		561,362		83,846	7,548,984
FLIN FLON	4,561,315	208,582		53,037	9,390,037
FORT LA BOSSE		791,713		102,920	7,466,458
FRONTIER	15,247,873	4,758,592		382,580	38,038,419
GARDEN VALLEY	10,544,183			238,107	29,170,323
HANOVER	22,989,094	221,499		346,520	56,613,599
INTERLAKE	3,300,087	41,553		157,600	16,282,674
KELSEY	5,540,386	970,692		112,418	13,983,953
LAKESHORE	419,953	2,647,006	141,057	101,100	8,818,009
LORD SELKIRK	3,471,638		1,197,818	309,711	21,877,160
LOUIS RIEL	18,001,060			575,671	80,543,429
MOUNTAIN VIEW	6,584,137	719,357		321,300	22,308,674
MYSTERY LAKE	13,885,570	3,841,201		43,044	31,900,401
PARK WEST		514,793	1,164,493	137,740	9,719,998
PEMBINA TRAILS	537,151	501,441		515,679	59,778,261
PINE CREEK	1,096,327		142,278	94,900	6,851,113
PORTAGE LA PRAIRIE	4,247,027	375,334		204,042	18,316,303
PRAIRIE ROSE		512,505		169,073	12,124,977
PRAIRIE SPIRIT	566,012		1,144,603	196,560	12,796,844
RED RIVER VALLEY		546,523		126,601	12,081,310
RIVER EAST TRANSCONA	27,538,860	3,036,165		892,181	97,746,867
ROLLING RIVER	716,272		266,227	133,260	9,225,351
SEINE RIVER	9,913,432			99,595	29,472,950
SEVEN OAKS	28,337,149	4,111,702		402,225	77,392,856
SOUTHWEST HORIZON		684,477		110,100	8,345,603
ST. JAMES-ASSINIBOIA	3,271,669			465,794	37,430,938
SUNRISE	3,800,085			238,598	25,431,563
SWAN VALLEY	2,203,132	557,431	868,419	155,282	10,677,910
TURTLE MOUNTAIN	557,290		61,873	61,020	5,484,079
TURTLE RIVER	1,905,964	434,059	91,128	142,485	6,837,289
WESTERN	4,408,181			54,751	12,455,427
WINNIPEG	50,999,114		4,502,946	1,433,990	182,050,349
<b>PROVINCE</b>	<b>281,888,046</b>	<b>26,037,562</b>	<b>9,953,711</b>	<b>9,187,967</b>	<b>1,096,273,561</b>
WHITESHELL		5,620	39,399		866,823
MITT					

(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 2020/21.

(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> 2021/22 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	679,404	(31,535)	647,869
BORDER LAND	1,045,391		1,045,391
BRANDON	2,816,545	(128,900)	2,687,645
DSFM			
EVERGREEN	967,070	(25,365)	941,705
FLIN FLON	624,112	(32,879)	591,233
FORT LA BOSSE	770,753	(66,837)	703,916
FRONTIER			
GARDEN VALLEY	1,182,600	(21,913)	1,160,687
HANOVER	2,372,120	(94,935)	2,277,185
INTERLAKE	1,357,365	(49,198)	1,308,167
KELSEY	817,354	(20,000)	797,354
LAKESHORE	576,591	(39,265)	537,326
LORD SELKIRK	1,900,145	(93,334)	1,806,811
LOUIS RIEL	6,676,376	(868,244)	5,808,132
MOUNTAIN VIEW	1,322,681	(23,130)	1,299,551
MYSTERY LAKE	1,699,061	(79,687)	1,619,374
PARK WEST	997,105	(195,610)	801,495
PEMBINA TRAILS	5,560,939	(730,988)	4,829,951
PINE CREEK	582,173		582,173
PORTAGE LA PRAIRIE	1,093,280	(60,023)	1,033,257
PRAIRIE ROSE	1,001,053	(25,899)	975,154
PRAIRIE SPIRIT	826,876	(41,797)	785,079
RED RIVER VALLEY	1,136,806	(62,851)	1,073,955
RIVER EAST TRANSCONA	6,454,266	(829,657)	5,624,609
ROLLING RIVER	958,373	(68,388)	889,985
SEINE RIVER	1,697,530		1,697,530
SEVEN OAKS	4,290,509	(88,170)	4,202,339
SOUTHWEST HORIZON	798,625	(67,304)	731,321
ST. JAMES-ASSINIBOIA	3,288,039	(398,474)	2,889,565
SUNRISE	2,087,441	(63,778)	2,023,663
SWAN VALLEY	673,690	(48,147)	625,543
TURTLE MOUNTAIN	485,877	(36,538)	449,339
TURTLE RIVER	389,759	(32,031)	357,728
WESTERN	824,703	(15,403)	809,300
WINNIPEG	10,389,197	(246,778)	10,142,419
<b>PROVINCE</b>	<b>68,343,809</b>	<b>(4,587,058)</b>	<b>63,756,751</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 and Whiteshell 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. 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 3.0% to 3.6% varying with enrolment. 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	24,173,257	127,846		24,301,103	647,869	2.67	3.40
BORDER LAND	36,040,928	823,847	(428,550)	36,436,225	1,045,391	2.87	3.39
BRANDON	112,707,461	956,193		113,663,654	2,687,645	2.36	2.94
DSFM						N/A	N/A
EVERGREEN	21,886,565	604,604		22,491,169	941,705	4.19	3.47
FLIN FLON	16,090,948	108,286	(98,345)	16,100,889	591,233	3.67	4.25
FORT LA BOSSE	20,559,501	374,005		20,933,506	703,916	3.36	3.47
FRONTIER						N/A	N/A
GARDEN VALLEY	53,679,429	861,860		54,541,289	1,160,687	2.13	3.12
HANOVER	101,686,162	1,015,273		102,701,435	2,277,185	2.22	2.94
INTERLAKE	41,194,142	274,542		41,468,684	1,308,167	3.15	3.25
KELSEY	21,208,745	217,328	(675,485)	20,750,588	797,354	3.84	4.25
LAKESHORE	16,467,489	228,602	(262,528)	16,433,563	537,326	3.27	3.53
LORD SELKIRK	62,574,746	577,611	(397,784)	62,754,573	1,806,811	2.88	3.14
LOUIS RIEL	209,197,161	1,184,714	(903,784)	209,478,091	5,808,132	2.77	2.70
MOUNTAIN VIEW	44,434,450	1,150,621		45,585,071	1,299,551	2.85	3.24
MYSTERY LAKE	44,428,393	334,491		44,762,884	1,619,374	3.62	4.25
PARK WEST	30,686,162	1,852,577	(60,836)	32,477,903	801,495	2.47	3.38
PEMBINA TRAILS	187,401,602	6,730,900		194,132,502	4,829,951	2.49	2.70
PINE CREEK	16,836,768			16,836,768	582,173	3.46	3.51
PORTAGE LA PRAIRIE	43,460,577	1,033,451		44,494,028	1,033,257	2.32	3.19
PRAIRIE ROSE	33,778,329	176,296	(301,849)	33,652,776	975,154	2.90	3.24
PRAIRIE SPIRIT	29,987,145	681,646		30,668,791	785,079	2.56	3.38
RED RIVER VALLEY	34,237,409	922,273		35,159,682	1,073,955	3.05	3.35
RIVER EAST TRANSCONA	214,246,606	3,013,331	(1,514,014)	215,745,923	5,624,609	2.61	2.70
ROLLING RIVER	26,333,807	466,484	(129,814)	26,670,477	889,985	3.34	3.42
SEINE RIVER	58,920,446	292,441	(306,551)	58,906,336	1,697,530	2.88	3.02
SEVEN OAKS	163,516,667	4,438,266	(2,382,557)	165,572,376	4,202,339	2.54	2.70
SOUTHWEST HORIZON	24,350,391	403,615		24,754,006	731,321	2.95	3.46
ST. JAMES-ASSINIBOIA	116,976,513	2,100,839		119,077,352	2,889,565	2.43	2.70
SUNRISE	72,681,026	1,869,613	(997,977)	73,552,662	2,023,663	2.75	3.01
SWAN VALLEY	21,941,169	906,935		22,848,104	625,543	2.74	3.48
TURTLE MOUNTAIN	14,431,464	622,593	(210,284)	14,843,773	449,339	3.03	3.53
TURTLE RIVER	12,134,067	78,479		12,212,546	357,728	2.93	3.53
WESTERN	24,112,405	1,016,620	(396,918)	24,732,107	809,300	3.27	3.41
WINNIPEG	423,914,519	20,898,956	(787,024)	444,026,451	10,142,419	2.28	2.70
<b>PROVINCE</b>	<b>2,376,276,449</b>	<b>56,345,138</b>	<b>(9,854,300)</b>	<b>2,422,767,287</b>	<b>63,756,751</b>	<b>2.63</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>

2021/22 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	12.8	129.4	64.8	43.0	10.0	2.5	3.0	265.5
BORDER LAND	19.9	184.4	103.3	53.0	22.0	5.8	5.7	394.1
BRANDON	46.8	652.5	329.1	136.6	51.2	32.0	8.0	1,256.2
DSFM	60.2	457.0	230.9	90.6	59.9	12.6	5.9	917.0
EVERGREEN	12.9	95.6	107.7		14.6	2.3	2.0	235.0
FLIN FLON	10.9	71.3	38.5	24.3	9.0	4.0		158.0
FORT LA BOSSE	10.7	109.6	41.5	48.0	12.0	1.8	2.0	225.6
FRONTIER	66.2	530.7	434.9	313.5	73.6	19.3	11.3	1,449.4
GARDEN VALLEY	23.0	254.1	171.0	108.8	19.5	11.2	7.0	594.6
HANOVER	42.5	550.5	211.4	211.3	69.8	23.1	10.5	1,119.1
INTERLAKE	21.8	224.8	139.8	67.6	20.2	7.2	5.0	486.3
KELSEY	10.5	108.9	43.0	33.1	14.7	3.5	1.0	214.6
LAKESHORE	10.5	73.8	63.0	31.5	9.5	3.0	2.0	193.3
LORD SELKIRK	31.5	302.0	154.2	114.0	33.4	16.0	9.0	660.1
LOUIS RIEL	84.4	1,013.7	603.8	182.5	116.3	40.7	18.0	2,059.4
MOUNTAIN VIEW	31.5	210.8	141.4	98.6	24.0	8.1	7.0	521.4
MYSTERY LAKE	18.8	219.0	93.7	47.8	21.0	13.9	5.0	419.2
PARK WEST	16.1	158.5	82.3	54.6	15.3	3.4	4.2	334.4
PEMBINA TRAILS	79.4	954.3	488.2	165.3	104.9	34.4	20.4	1,846.8
PINE CREEK	11.7	96.3	55.7	39.5	13.7	4.6	2.0	223.5
PORTAGE LA PRAIRIE	22.0	245.8	143.5	76.5	19.3	5.9	6.3	519.3
PRAIRIE ROSE	18.3	181.1	106.1	69.8	19.2	6.3	5.0	405.9
PRAIRIE SPIRIT	19.6	149.7	103.0	73.3	19.8	5.1	5.0	375.5
RED RIVER VALLEY	17.5	171.0	102.3	82.2	18.7	7.4	3.3	402.3
RIVER EAST TRANSCONA	95.7	1,140.5	452.6	267.1	127.6	32.4	17.0	2,132.8
ROLLING RIVER	14.1	124.4	76.8	59.0	15.4	4.8	3.0	297.4
SEINE RIVER	7.0	356.4	174.8	114.0	31.6	23.5	6.0	713.4
SEVEN OAKS	70.8	803.5	334.4	167.4	76.0	22.1	9.0	1,483.1
SOUTHWEST HORIZON	13.5	125.1	61.9	51.7	12.1	2.7	2.3	269.2
ST. JAMES-ASSINIBOIA	58.1	566.7	351.3	96.7	68.6	30.3	11.7	1,183.5
SUNRISE	30.0	355.5	157.3	215.1	40.4	19.4	7.0	824.7
SWAN VALLEY	11.7	103.2	101.5	52.0	14.1	3.6	4.0	290.0
TURTLE MOUNTAIN	7.0	75.7	51.3	28.8	5.6	3.2	1.5	173.1
TURTLE RIVER	5.2	57.2	43.0	34.6	7.1	1.5	2.0	150.5
WESTERN	11.3	139.4	63.5	36.4	12.4	2.8	4.0	269.7
WINNIPEG	143.5	2,122.3	1,279.6	671.8	269.3	115.2	32.1	4,633.7
<b>PROVINCE</b>	<b>1,167.0</b>	<b>13,114.5</b>	<b>7,201.0</b>	<b>3,959.9</b>	<b>1,471.7</b>	<b>535.1</b>	<b>248.1</b>	<b>27,697.3</b>
WHITESHELL	1.7	17.7	9.2	2.5	2.6	0.2		33.8
MITT	22.3	36.3	4.6	73.6	36.5		8.5	181.7

(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  
2020/21 AND 2021/22 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 <sup>(1)</sup>				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2020/21	% of K-12 Expense <sup>(2)</sup>	2021/22	% of K-12 Expense <sup>(2)</sup>	2020/21	2021/22
BEAUTIFUL PLAINS	18,128,244	80.6	19,283,911	80.2	9,531	10,165
BORDER LAND	26,339,824	77.9	27,264,920	77.9	13,398	14,095
BRANDON	95,364,390	84.9	95,184,062	84.7	11,217	10,966
DSFM	73,595,527	72.8	71,084,770	72.3	12,417	12,245
EVERGREEN	15,529,330	74.1	15,416,948	70.9	11,196	10,721
FLIN FLON	12,049,369	76.5	11,968,958	75.0	12,948	12,659
FORT LA BOSSE	14,334,289	76.9	15,147,410	75.0	9,862	10,607
FRONTIER	88,534,008	64.1	92,275,056	65.3	15,047	14,953
GARDEN VALLEY	42,643,356	80.5	43,168,676	81.3	9,758	11,466
HANOVER	79,119,811	82.1	80,211,468	81.0	10,241	10,345
INTERLAKE	32,461,123	78.6	32,367,792	79.0	11,536	11,087
KELSEY	16,411,573	81.0	16,105,975	78.6	11,697	11,115
LAKESHORE	11,780,348	75.1	11,809,994	74.1	13,003	12,802
LORD SELKIRK	48,211,072	80.2	49,231,794	79.7	13,310	13,407
LOUIS RIEL	162,344,542	82.2	165,705,525	80.8	10,711	11,090
MOUNTAIN VIEW	32,198,781	75.4	33,282,324	75.1	10,880	11,094
MYSTERY LAKE	35,499,389	82.0	35,960,941	81.1	11,767	13,027
PARK WEST	22,504,921	77.2	23,165,453	76.2	11,655	11,499
PEMBINA TRAILS	147,861,499	81.8	150,691,696	81.5	10,034	10,252
PINE CREEK	12,722,267	76.8	12,743,153	75.9	12,174	11,532
PORTAGE LA PRAIRIE	36,438,677	82.8	36,067,351	83.2	10,959	11,023
PRAIRIE ROSE	25,713,096	77.7	25,865,390	77.7	11,069	11,509
PRAIRIE SPIRIT	22,660,049	76.0	22,483,679	75.3	11,291	11,032
RED RIVER VALLEY	25,343,676	77.5	25,876,011	76.5	11,683	11,805
RIVER EAST TRANSCONA	167,990,393	80.3	172,479,938	81.7	10,441	10,523
ROLLING RIVER	19,134,547	76.4	19,324,131	74.8	11,190	11,036
SEINE RIVER	43,876,180	79.8	45,509,464	79.2	10,176	10,268
SEVEN OAKS	125,057,727	82.6	130,240,643	83.0	11,202	11,472
SOUTHWEST HORIZON	17,716,995	76.1	18,125,918	75.7	11,778	12,377
ST. JAMES-ASSINIBOIA	93,655,065	83.3	95,807,550	82.8	11,762	12,019
SUNRISE	52,428,649	76.7	55,164,159	77.5	12,098	12,266
SWAN VALLEY	16,466,809	75.7	16,749,508	76.8	12,677	12,658
TURTLE MOUNTAIN	10,710,589	78.6	11,104,854	78.2	10,552	10,818
TURTLE RIVER	8,457,118	74.9	8,864,069	74.1	13,051	13,743
WESTERN	18,249,420	81.6	19,074,038	80.9	10,150	10,611
WINNIPEG	345,326,372	81.7	333,650,298	80.7	11,816	12,203
<b>PROVINCE</b>	<b>2,016,859,025</b>	<b>79.5</b>	<b>2,038,457,827</b>	<b>79.2</b>	<b>11,298</b>	<b>11,514</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  
2020/21 AND 2021/22 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2020/21	2021/22	2020/21	2021/22 <sup>(2)</sup>	2020	2021 <sup>(3)</sup>	2020	2021 <sup>(4)</sup>
BEAUTIFUL PLAINS	11,828	12,679	13.8	13.6	432,342	421,664	11.3	11.4
BORDER LAND	17,207	18,101	10.2	9.7	513,595	508,517	13.8	13.9
BRANDON	13,216	12,939	12.3	12.6	384,021	383,032	14.7	14.7
DSFM	17,059	16,926	10.6	11.4	501,001	500,625		
EVERGREEN	15,105	15,125	11.5	13.7	730,365	733,188	11.1	11.2
FLIN FLON	16,916	16,888	11.5	12.0	204,927	188,256	24.1	24.5
FORT LA BOSSE	12,830	14,148	13.0	12.2	985,463	1,033,992	7.3	7.1
FRONTIER	23,457	22,908	11.0	10.7	121,889	121,224	13.2	13.1
GARDEN VALLEY	12,117	14,103	14.1	13.9	336,584	340,732	13.7	13.7
HANOVER	12,473	12,774	12.8	13.3	286,262	289,282	14.6	14.5
INTERLAKE	14,669	14,027	11.8	12.1	534,193	546,826	13.0	12.9
KELSEY	14,446	14,134	12.8	12.4	180,733	183,561	15.0	16.9
LAKESHORE	17,305	17,284	11.1	11.4	355,624	367,618	14.8	15.0
LORD SELKIRK	16,605	16,816	10.8	11.2	562,110	580,450	14.9	15.0
LOUIS RIEL	13,037	13,732	14.1	13.8	519,815	514,279	13.1	13.3
MOUNTAIN VIEW	14,433	14,778	12.3	12.7	405,813	402,220	14.7	14.9
MYSTERY LAKE	14,350	16,067	12.0	11.8	143,765	145,043	20.8	20.9
PARK WEST	15,093	15,092	11.6	11.8	673,872	672,329	9.9	10.1
PEMBINA TRAILS	12,267	12,577	14.3	14.5	660,793	654,891	11.6	11.5
PINE CREEK	15,843	15,193	10.5	10.5	591,320	589,818	12.8	13.0
PORTAGE LA PRAIRIE	13,231	13,254	12.6	12.4	475,791	490,193	13.0	13.0
PRAIRIE ROSE	14,249	14,803	11.6	11.5	684,928	669,341	10.6	10.8
PRAIRIE SPIRIT	14,854	14,659	12.0	12.3	735,363	739,222	9.2	9.3
RED RIVER VALLEY	15,085	15,431	11.4	11.9	721,984	713,769	12.6	12.6
RIVER EAST TRANSCONA	13,010	12,874	13.5	13.5	451,534	450,570	12.8	13.0
ROLLING RIVER	14,646	14,753	12.0	12.9	651,083	643,991	11.4	11.5
SEINE RIVER	12,744	12,957	12.7	12.4	364,333	370,415	14.2	14.2
SEVEN OAKS	13,565	13,829	13.2	13.2	354,175	357,708	16.2	16.3
SOUTHWEST HORIZON	15,477	16,342	11.0	10.9	882,151	893,940	10.1	10.2
ST. JAMES-ASSINIBOIA	14,127	14,517	12.8	13.0	634,195	621,670	12.9	13.4
SUNRISE	15,777	15,826	11.2	11.9	586,752	584,507	13.7	13.8
SWAN VALLEY	16,740	16,483	11.5	11.8	466,664	474,140	12.9	13.2
TURTLE MOUNTAIN	13,433	13,826	13.1	12.8	655,427	652,727	11.5	11.6
TURTLE RIVER	17,429	18,550	10.3	10.7	353,502	354,662	14.5	15.0
WESTERN	12,443	13,124	12.4	12.2	360,488	353,105	14.0	13.9
WINNIPEG	14,457	15,127	12.5	12.1	468,484	480,920	14.6	14.6
<b>PROVINCE</b>	<b>14,205</b>	<b>14,537</b>	<b>12.6</b>	<b>12.6</b>	<b>483,280</b>	<b>485,492</b>	<b>13.2</b>	<b>13.3</b>
WHITESHELL	18,003	17,415	9.0	10.4				
MITT	10,374	9,694	36.2	50.5				

(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).