

FRAME REPORT 2022/23 BUDGET

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http://www.edu.gov.mb.ca/k12/finance/frame_report/



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FORWARD

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

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

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further subdivided into nine Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses 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.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

For more information, refer to the definitions of expenses 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, including “hybrid” facilities that serve both adults and regular K–12 students. 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 Post Secondary Education Tax 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

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

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 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. 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. Does not include purchase of IT equipment \$10,000 and over per unit; network infrastructure \$25,000 and over; computer hardware, servers and peripherals \$10,000 and over plus computer software \$10,000 and over as these are recorded in the Capital Fund.

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 – moneys 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 assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

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 regular 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.

*Pages 45 and 46 revised to reflect Total Portioned Assessment for 2023

EXPLANATORY NOTES

1. Education Support Levy (ESL) mill rates for 2022 and 2023 are as Follows:

Other (mainly Commercial) Property	8.713 mills (2022)
Other (mainly Commercial) Property	8.140 mills (2023)

2. Estimated September 30, 2022 FRAME student statistics are used for 2022/23.

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

Regular 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 18-34) 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 to Other School Divisions, Organizations and Individuals 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 700 have been included to correctly represent transportation costs by program.**
6. **The Senior Years Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**
7. **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.**
8. **N/A stands for "not available".**
9. **Percentages on pages 15 to 33 and pages 37 and 38 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**
10. **DSFM stands for "division scolaire franco-manitobaine".**
11. **Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital fund on**

page 44.

12. **Effective with the 2009/10 budget, a Full Time Equivalent (FTE) Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.**
13. **Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.**
14. **Effective with the 2010/11 budget, Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.**
15. **Effective with the 2014/15 Budget, the Full Time Equivalent (FTE) Personnel Employed appendix page excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) to better align staffing with K-12 education costs.**

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 78.5% of the total of these expenditures.

2022/2023 (\$ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,663.1	\$1,538.0	57.8%
2 School division capital (net transfers to capital fund)	14.8	-	-
3 Provincial Capital Grant Funding and Other	144.4	144.4	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	55.4	n/a
5 Farmland School Tax Rebate	n/a	32.7	n/a
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.6	n/a
7 Teachers' Retirement Allowances Fund	319.1	319.1	100.0%
8 Education Property Tax Rebate	n/a	376.1	n/a
Adjusted Total	\$3,141.4	\$2,466.3	78.5%

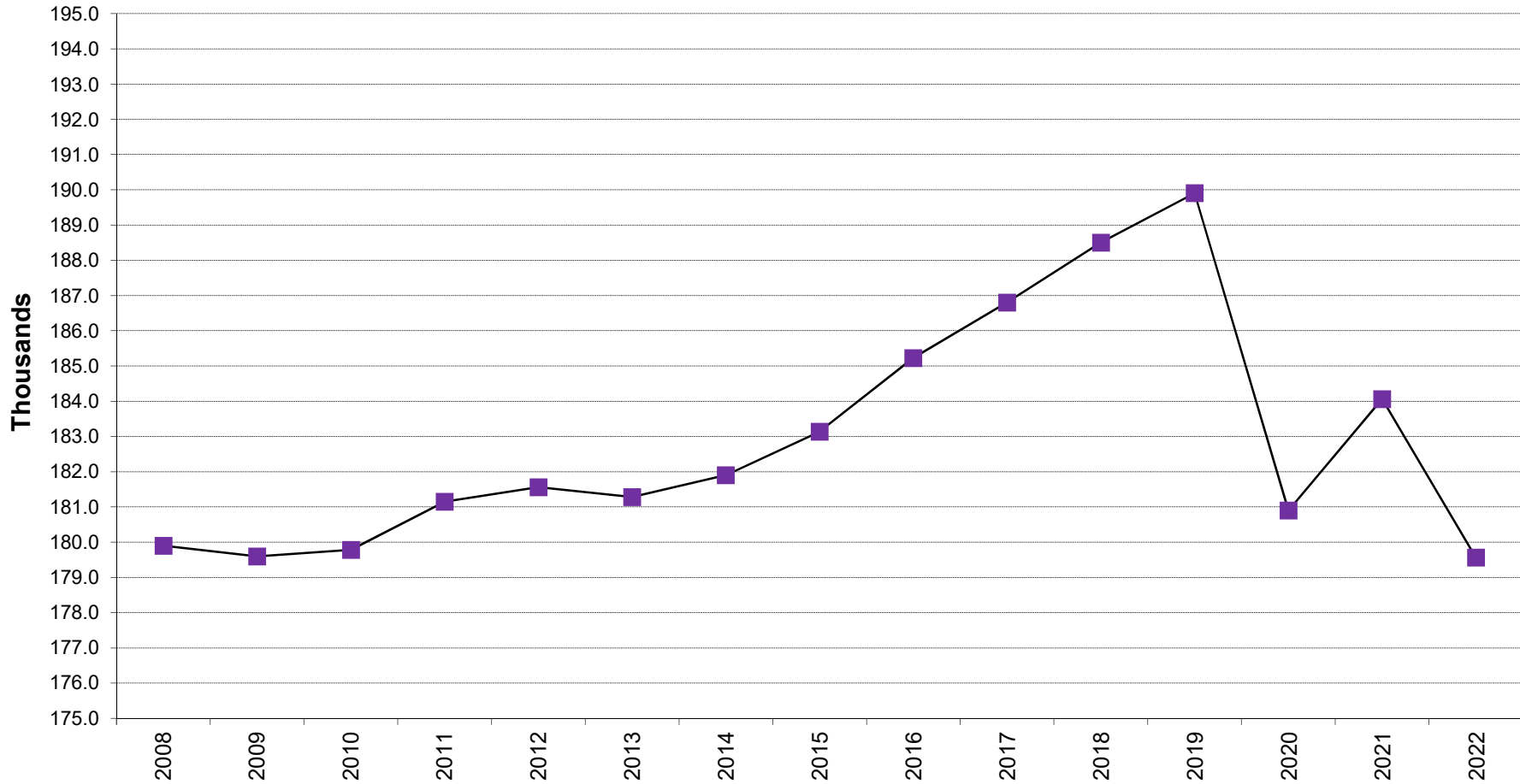
(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system directly to homeowners and renters. Starting in the 2022 taxation year, the renters component of the EPTC has been replaced with a new Residential Renters Tax Credit. EPTC reported by school divisions of \$155.9 million is adjusted by \$55.4 million to equal the Total EPTC and Residential Renters Tax Credit as per the Manitoba 2022 Estimates of Expenditure of \$211.3 million. See page 41 for more information.

Note: Effective 2022/23, Manitoba Institute of Trades and Technology (MITT) reports under Advanced Education, Skills and Immigration, and is not included in this FRAME Report. In-year additional funding such as \$7 million increase in Additional Funding for Special Needs, \$20 million Strengthening Student Support and Learning, and \$0.9 million Additional Intensive Newcomer Support are not included in the Provincial Contribution or anywhere in this FRAME Report, as these were announced after the school divisions' 2022/23 Budget submission.

Source:

- 1 FRAME 2022/2023 Budget page 3, page 41
- 2 FRAME 2022/2023 Budget, page 44
- 3 2022/2023 Funding Announcement February 2022
- 4 Manitoba 2022 Estimates of Expenditure for the fiscal year ending March 31, 2023
- 5 Manitoba 2022 Estimates of Expenditure for the fiscal year ending March 31, 2023
- 6 Manitoba 2022 Estimates of Expenditure for the fiscal year ending March 31, 2023
- 7 Department of Finance

MANITOBA PUBLIC SCHOOLS ENROLMENT (1) 2008 - 2022 (2)

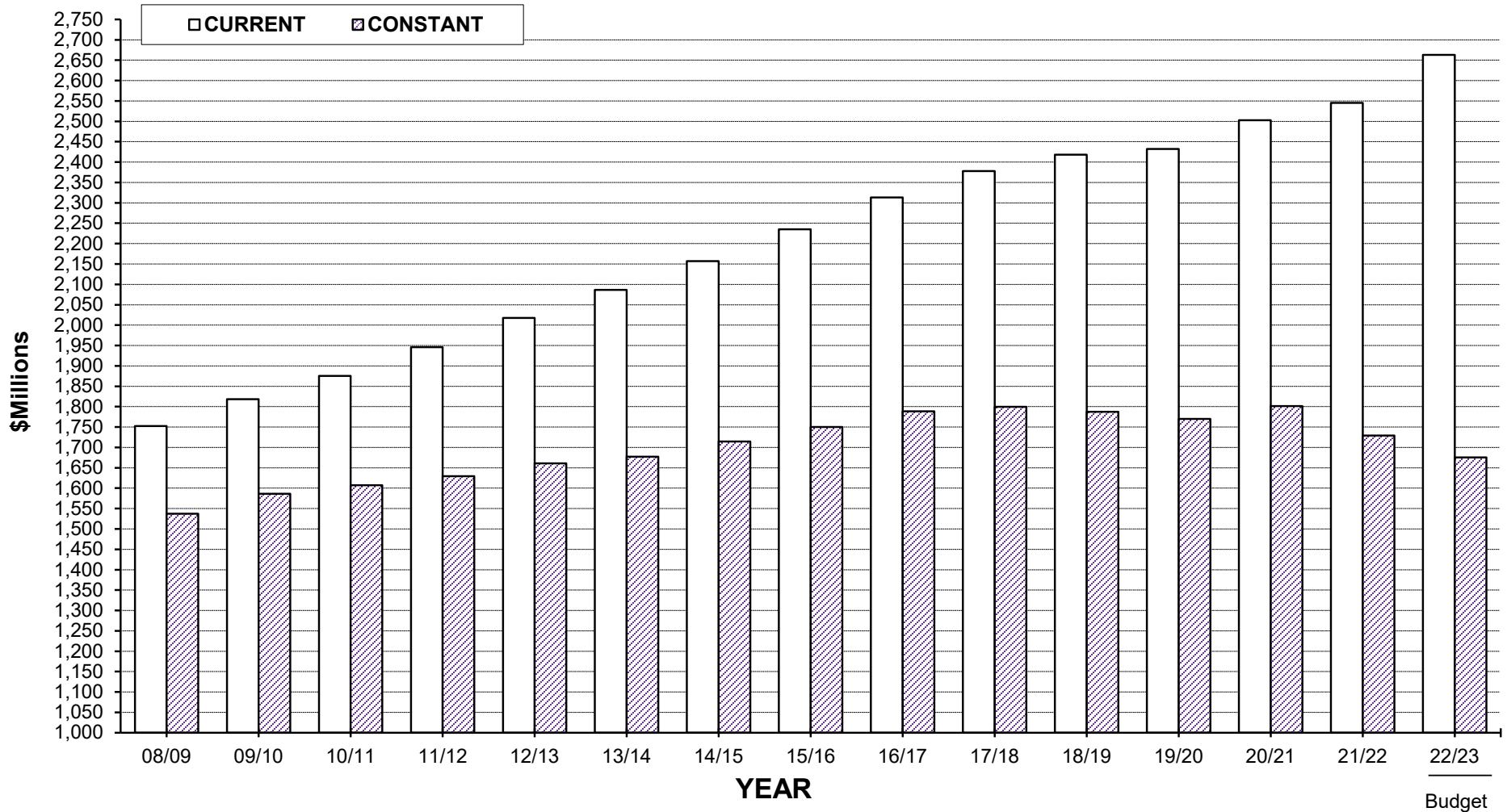


(1) N - 12 headcount enrolment for 2021 and previous years. Whiteshell excluded.

(2) 2022 estimate of K-12 headcount enrolment as reported by school divisions. Please note that actual enrolment as reported to the department shows that enrolment in 2022 is increasing and approaching pre-pandemic levels.

OPERATING FUND EXPENSES 2008/09 - 2022/23 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



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

(2) Deflated using the Manitoba CPI - all items (2002=100). 2022/23 uses forecasted CPI.

Budget

**RECONCILIATION OF EXPENSES
OPERATING FUND 2022/2023 BUDGET**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	24,840,387	(92,000)	24,748,387	(33,320)	24,715,067
BORDER LAND	37,164,727	(575,000)	36,589,727	(436,080)	36,153,647
BRANDON	114,491,500	(89,100)	114,402,400	(438,600)	113,963,800
DSFM	105,870,787	(966,404)	104,904,383	(1,308,864)	103,595,519
EVERGREEN	22,182,090	(53,000)	22,129,090	(59,750)	22,069,340
FLIN FLON	16,118,845	(3,900)	16,114,945	(111,661)	16,003,284
FORT LA BOSSE	20,413,319	(110,850)	20,302,469	(231,730)	20,070,739
FRONTIER	160,247,398	(5,260,328)	154,987,070	(4,908,919)	150,078,151
GARDEN VALLEY	52,055,000	(502,200)	51,552,800	(85,400)	51,467,400
HANOVER	99,126,100	(2,638,200)	96,487,900	(109,800)	96,378,100
INTERLAKE	40,470,000	(278,800)	40,191,200		40,191,200
KELSEY	20,986,284	(16,500)	20,969,784	(777,093)	20,192,691
LAKESHORE	16,755,851	(80,700)	16,675,151	(386,850)	16,288,301
LORD SELKIRK	61,866,644	(182,000)	61,684,644	(824,356)	60,860,288
LOUIS RIEL	208,309,565	(916,000)	207,393,565	(2,256,974)	205,136,591
MOUNTAIN VIEW	44,526,270	(5,000)	44,521,270	(100,485)	44,420,785
MYSTERY LAKE	45,197,387	(9,200)	45,188,187	(60,491)	45,127,696
PARK WEST	31,426,590	(155,000)	31,271,590	(198,310)	31,073,280
PEMBINA TRAILS	195,021,850	(2,368,000)	192,653,850	(253,134)	192,400,716
PINE CREEK	16,541,941	(35,084)	16,506,857	(14,790)	16,492,067
PORTAGE LA PRAIRIE	43,654,389	(45,000)	43,609,389	(62,343)	43,547,046
PRAIRIE ROSE	33,214,262	(173,585)	33,040,677	(347,793)	32,692,884
PRAIRIE SPIRIT	30,137,477	(116,000)	30,021,477	(31,500)	29,989,977
RED RIVER VALLEY	34,633,002	(420,868)	34,212,134	(65,372)	34,146,762
RIVER EAST TRANSCONA	215,076,981	(57,800)	215,019,181	(2,259,062)	212,760,119
ROLLING RIVER	25,988,475	(416,500)	25,571,975	(29,430)	25,542,545
SEINE RIVER	59,291,080	(534,600)	58,756,480	(1,022,543)	57,733,937
SEVEN OAKS	161,446,407	(1,165,250)	160,281,157	(4,908,782)	155,372,375
SOUTHWEST HORIZON	24,811,600	(279,000)	24,532,600	(174,900)	24,357,700
ST. JAMES-ASSINIBOIA	118,092,259	(390,500)	117,701,759	(915,803)	116,785,956
SUNRISE	72,101,960	(774,000)	71,327,960	(1,107,224)	70,220,736
SWAN VALLEY	23,716,694	(62,600)	23,654,094	(104,594)	23,549,500
TURTLE MOUNTAIN	14,528,569	(26,000)	14,502,569	(221,753)	14,280,816
TURTLE RIVER	12,211,182	(149,853)	12,061,329	(29,468)	12,031,861
WESTERN	25,150,653	(122,300)	25,028,353	(466,294)	24,562,059
WINNIPEG	435,444,200	(2,554,550)	432,889,650	(9,130,679)	423,758,971
PROVINCE	2,663,111,725	(21,625,672)	2,641,486,053	(33,474,147)	2,608,011,906
WHITESHELL	3,781,430	(24,495)	3,756,935	(188,842)	3,568,093

(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.

(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).

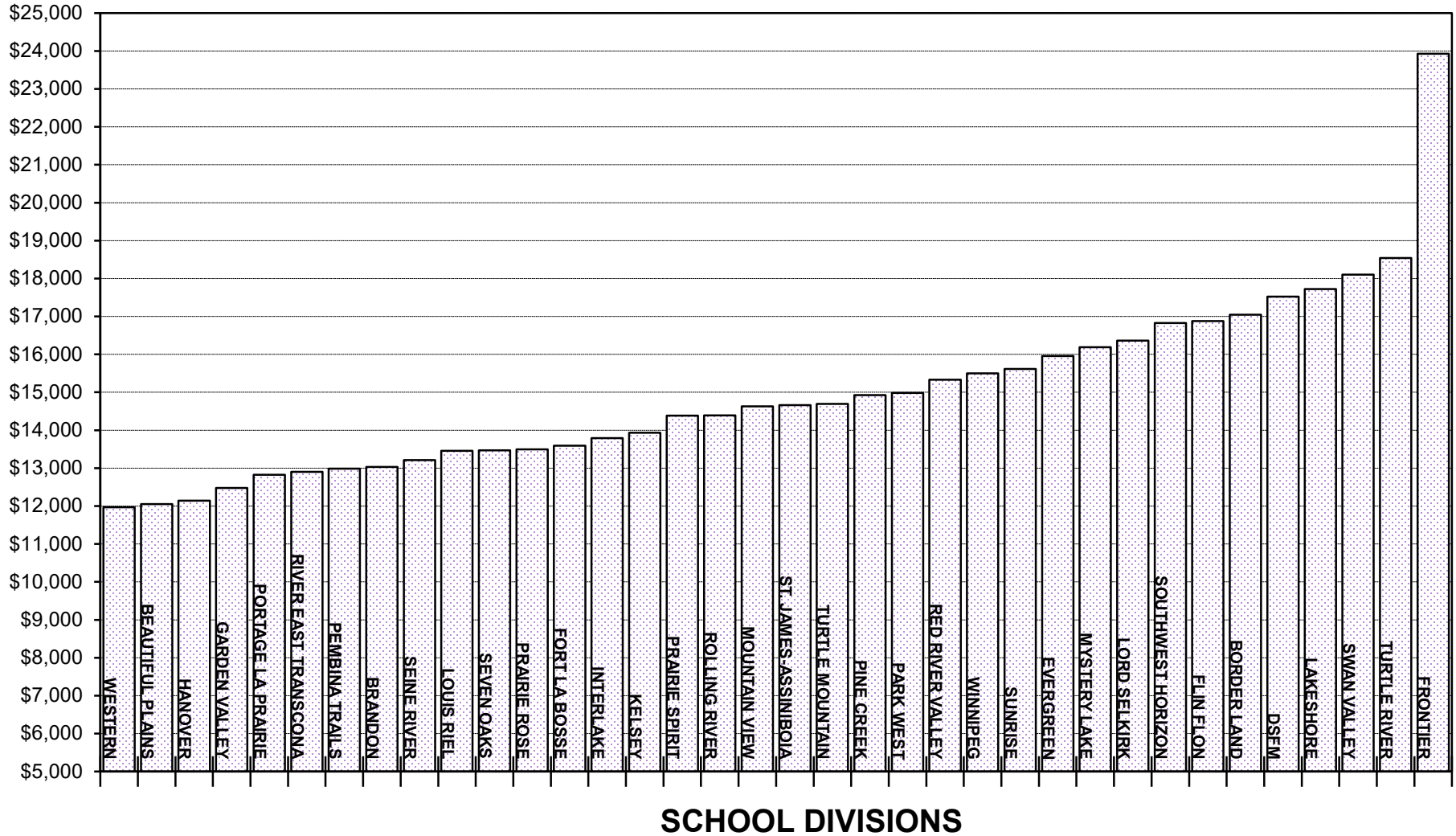
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2021/2022 BUDGET		2022/2023 BUDGET	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	23,300,777	11,246	24,715,067	12,053
BORDER LAND	34,333,097	15,896	36,153,647	17,046
BRANDON	109,261,200	12,491	113,963,800	13,028
DSFM	98,525,575	16,250	103,595,519	17,520
EVERGREEN	21,398,174	15,909	22,069,340	15,958
FLIN FLON	15,456,995	16,305	16,003,284	16,881
FORT LA BOSSE	19,263,311	13,628	20,070,739	13,593
FRONTIER	140,706,670	23,877	150,078,151	23,930
GARDEN VALLEY	52,171,930	12,241	51,467,400	12,474
HANOVER	93,834,900	11,509	96,378,100	12,145
INTERLAKE	38,594,700	13,514	40,191,200	13,792
KELSEY	19,873,890	13,716	20,192,691	13,936
LAKESHORE	15,839,815	16,996	16,288,301	17,724
LORD SELKIRK	58,438,692	15,709	60,860,288	16,360
LOUIS RIEL	195,283,961	12,637	205,136,591	13,458
MOUNTAIN VIEW	42,739,738	14,096	44,420,785	14,631
MYSTERY LAKE	43,926,150	15,633	45,127,696	16,192
PARK WEST	28,731,211	14,136	31,073,280	14,982
PEMBINA TRAILS	180,961,705	12,328	192,400,716	12,985
PINE CREEK	15,763,879	14,830	16,492,067	14,925
PORTAGE LA PRAIRIE	41,526,216	12,363	43,547,046	12,827
PRAIRIE ROSE	31,788,093	13,424	32,692,884	13,498
PRAIRIE SPIRIT	29,116,360	13,875	29,989,977	14,384
RED RIVER VALLEY	32,585,057	14,458	34,146,762	15,335
RIVER EAST TRANSCONA	198,760,960	12,197	212,760,119	12,902
ROLLING RIVER	24,594,150	13,562	25,542,545	14,390
SEINE RIVER	55,472,977	12,711	57,733,937	13,211
SEVEN OAKS	148,581,334	12,705	155,372,375	13,472
SOUTHWEST HORIZON	23,691,400	15,705	24,357,700	16,826
ST. JAMES-ASSINIBOIA	110,940,812	13,549	116,785,956	14,661
SUNRISE	67,263,368	14,875	70,220,736	15,613
SWAN VALLEY	21,760,756	16,060	23,549,500	18,101
TURTLE MOUNTAIN	13,757,275	13,917	14,280,816	14,692
TURTLE RIVER	11,476,028	17,052	12,031,861	18,539
WESTERN	23,235,660	11,429	24,562,059	11,970
WINNIPEG	408,260,346	13,399	423,758,971	15,499
PROVINCE	2,491,217,162	13,608	2,608,011,906	14,524
WHITESHELL	3,415,941	19,409	3,568,093	19,713

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

2022/23 OPERATING FUND EXPENSE PER PUPIL



FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2022

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	Français	FRENCH IMMERSION	ENGLISH LANGUAGE	Français	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	2,050.5						
BORDER LAND	1,412.3			442.0		125.0	
BRANDON	6,863.5		317.0	682.0		494.0	
DSFM		5,885.3					
EVERGREEN	1,363.0						
FLIN FLON	593.0			235.0		120.0	
FORT LA BOSSE	1,451.5						
FRONTIER	6,212.5						
GARDEN VALLEY	4,000.0						
HANOVER	7,422.6						
INTERLAKE	1,608.0			931.0		375.0	
KELSEY	820.0			509.0		120.0	
LAKESHORE	905.0						
LORD SELKIRK	2,584.0		220.0	529.5		96.0	86.5
LOUIS RIEL	9,609.4		4,854.0	248.0		416.0	
MOUNTAIN VIEW	2,239.9		133.5	382.0		70.0	59.0
MYSTERY LAKE	2,288.5			140.0		198.5	
PARK WEST	2,074.0						
PEMBINA TRAILS	8,687.5		1,414.0	2,688.9		2,027.0	
PINE CREEK	1,052.0						
PORTAGE LA PRAIRIE	2,372.0			513.5		395.5	
PRAIRIE ROSE	1,769.0		124.0	383.0		146.0	
PRAIRIE SPIRIT	1,627.5			238.0	105.0	114.5	
RED RIVER VALLEY	1,628.0		347.0	84.0	142.5		
RIVER EAST TRANSCONA	7,902.0		1,504.0	3,716.0		1,953.5	529.5
ROLLING RIVER	1,763.4						
SEINE RIVER	2,118.0		822.0	762.0		668.0	
SEVEN OAKS	6,877.8		1,071.1	1,863.5		1,250.5	270.8
SOUTHWEST HORIZON	1,447.6						
ST. JAMES-ASSINIBOIA	5,366.5		1,382.5	538.3		443.0	
SUNRISE	2,042.0			1,619.0		762.5	74.0
SWAN VALLEY	928.1			194.1		48.9	
TURTLE MOUNTAIN	946.0						
TURTLE RIVER	615.0		34.0				
WESTERN	926.0			798.0		293.0	
WINNIPEG	17,176.5		1,406.0	4,735.0		2,879.0	447.0
PROVINCE	118,742.6	5,885.3	13,629.1	22,231.8	247.5	12,995.9	1,466.8
WHITESHELL	181.0						

(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
ESTIMATE SEPTEMBER 30, 2022

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 FTE ENROLMENT
BEAUTIFUL PLAINS		2,050.5	2,050.5
BORDER LAND	141.7	2,121.0	2,121.0
BRANDON	391.0	8,747.5	8,747.5
DSFM	27.7	5,913.0	5,913.0
EVERGREEN	20.0	1,383.0	1,383.0
FLIN FLON		948.0	948.0
FORT LA BOSSE	25.0	1,476.5	1,476.5
FRONTIER	59.0	6,271.5	6,271.5
GARDEN VALLEY	126.0	4,126.0	4,126.0
HANOVER	512.9	7,935.5	7,935.5
INTERLAKE		2,914.0	2,914.0
KELSEY		1,449.0	1,449.0
LAKESHORE	14.0	919.0	919.0
LORD SELKIRK	204.0	3,720.0	3,720.0
LOUIS RIEL	115.6	15,243.0	15,243.0
MOUNTAIN VIEW	151.6	3,036.0	3,036.0
MYSTERY LAKE	160.0	2,787.0	2,787.0
PARK WEST		2,074.0	2,074.0
PEMBINA TRAILS		14,817.4	14,817.4
PINE CREEK	53.0	1,105.0	1,105.0
PORTAGE LA PRAIRIE	114.0	3,395.0	3,395.0
PRAIRIE ROSE		2,422.0	2,422.0
PRAIRIE SPIRIT		2,085.0	2,085.0
RED RIVER VALLEY	25.2	2,226.7	2,226.7
RIVER EAST TRANSCONA	886.0	16,491.0	16,491.0
ROLLING RIVER	11.6	1,775.0	1,775.0
SEINE RIVER		4,370.0	4,370.0
SEVEN OAKS	199.7	11,533.4	11,533.4
SOUTHWEST HORIZON		1,447.6	1,447.6
ST. JAMES-ASSINIBOIA	235.7	7,966.0	7,966.0
SUNRISE		4,497.5	4,497.5
SWAN VALLEY	129.9	1,301.0	1,301.0
TURTLE MOUNTAIN	26.0	972.0	972.0
TURTLE RIVER		649.0	649.0
WESTERN	35.0	2,052.0	2,052.0
WINNIPEG	698.0	27,341.5	27,341.5
PROVINCE	4,362.6	179,561.6	179,561.6
WHITESHELL		181.0	181.0

(1) Special Placement students are not reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 FTE enrolment.

**ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30**

DIVISION / DISTRICT	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	ACTUAL SEP. 30, 2021			ESTIMATE SEP. 30, 2022	ACTUAL SEP. 30, 2021	ACTUAL SEP. 30, 2020
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 FTE ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,991.0		1,991.0	2,050.5	1,911.0	1,900.3
BORDER LAND	1,993.0		1,993.0	2,121.0	1,845.1	1,892.0
BRANDON	9,038.0		9,038.0	8,747.5	8,650.0	8,478.9
DSFM	5,835.0	43.0	5,792.0	5,913.0	5,530.1	5,514.5
EVERGREEN	1,443.0		1,443.0	1,383.0	1,361.3	1,313.3
FLIN FLON	930.0		930.0	948.0	869.6	845.1
FORT LA BOSSE	1,486.0		1,486.0	1,476.5	1,367.0	1,340.9
FRONTIER	6,679.0	375.0	6,304.0	6,271.5	2,028.2	2,034.4
GARDEN VALLEY	3,644.0		3,644.0	4,126.0	3,516.3	3,952.6
HANOVER	7,793.0		7,793.0	7,935.5	7,511.3	7,470.9
INTERLAKE	3,025.0		3,025.0	2,914.0	2,915.0	2,805.6
KELSEY	1,446.0		1,446.0	1,449.0	1,388.0	1,411.6
LAKESHORE	956.0		956.0	919.0	906.5	874.5
LORD SELKIRK	3,805.0		3,805.0	3,720.0	3,621.1	3,578.8
LOUIS RIEL	15,512.0		15,512.0	15,243.0	14,773.1	14,509.4
MOUNTAIN VIEW	3,081.0		3,081.0	3,036.0	2,874.4	2,846.7
MYSTERY LAKE	2,896.0		2,896.0	2,787.0	2,750.1	2,803.3
PARK WEST	2,131.0	41.0	2,090.0	2,074.0	1,522.0	1,440.5
PEMBINA TRAILS	15,276.0		15,276.0	14,817.4	14,564.5	14,168.3
PINE CREEK	1,106.0		1,106.0	1,105.0	1,045.9	997.5
PORTAGE LA PRAIRIE	3,349.0		3,349.0	3,395.0	3,002.6	2,955.6
PRAIRIE ROSE	2,345.0		2,345.0	2,422.0	2,246.2	2,213.9
PRAIRIE SPIRIT	2,195.0		2,195.0	2,085.0	2,038.0	1,956.5
RED RIVER VALLEY	2,276.0		2,276.0	2,226.7	2,191.5	2,159.9
RIVER EAST TRANSCONA	16,934.0		16,934.0	16,491.0	16,259.7	15,754.1
ROLLING RIVER	1,828.0		1,828.0	1,775.0	1,642.5	1,600.5
SEINE RIVER	4,431.0		4,431.0	4,370.0	4,250.4	4,073.7
SEVEN OAKS	11,667.0		11,667.0	11,533.4	11,154.1	11,007.1
SOUTHWEST HORIZON	1,533.0		1,533.0	1,447.6	1,464.7	1,460.3
ST. JAMES-ASSINIBOIA	8,304.0		8,304.0	7,966.0	7,917.4	7,881.9
SUNRISE	4,668.0		4,668.0	4,497.5	4,466.4	4,308.5
SWAN VALLEY	1,363.0		1,363.0	1,301.0	1,281.5	1,265.2
TURTLE MOUNTAIN	1,051.0		1,051.0	972.0	1,010.5	964.9
TURTLE RIVER	673.0	5.0	668.0	649.0	643.0	648.0
WESTERN	1,867.0		1,867.0	2,052.0	1,807.1	1,783.0
WINNIPEG	29,511.0	1,243.0	28,268.0	27,341.5	26,729.6	26,958.2
PROVINCE	184,061.0	1,707.0	182,354.0	179,561.6	169,055.7	167,170.4
WHITESHELL	197.0	18.0	179.0	181.0	173.0	184.0

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

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (FTE). 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, 2021 for 2022/23 and actual September 30, 2020 for 2021/22).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2022

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.4	14.2
BORDER LAND	13.7	11.1
BRANDON	16.5	12.9
DSFM	14.5	11.6
EVERGREEN	14.4	11.8
FLIN FLON	14.5	12.0
FORT LA BOSSE	15.0	13.0
FRONTIER	14.7	11.5
GARDEN VALLEY	19.1	15.2
HANOVER	17.2	13.9
INTERLAKE	17.5	13.1
KELSEY	16.1	12.4
LAKESHORE	14.8	11.4
LORD SELKIRK	14.7	11.7
LOUIS RIEL	18.2	13.8
MOUNTAIN VIEW	16.2	13.0
MYSTERY LAKE	15.1	12.0
PARK WEST	14.8	12.2
PEMBINA TRAILS	18.1	14.4
PINE CREEK	15.2	12.5
PORTAGE LA PRAIRIE	16.5	13.0
PRAIRIE ROSE	15.6	12.7
PRAIRIE SPIRIT	15.8	12.9
RED RIVER VALLEY	16.0	12.5
RIVER EAST TRANSCONA	17.8	13.9
ROLLING RIVER	16.2	13.3
SEINE RIVER	17.9	13.8
SEVEN OAKS	17.1	13.9
SOUTHWEST HORIZON	13.7	11.5
ST. JAMES-ASSINIBOIA	17.2	13.1
SUNRISE	16.1	12.5
SWAN VALLEY	14.7	11.7
TURTLE MOUNTAIN	15.7	12.7
TURTLE RIVER	11.8	10.0
WESTERN	17.3	14.4
WINNIPEG	17.6	12.8
PROVINCE	16.8	13.1
WHITESHELL	11.7	10.2

(1) Based on object code 330 instructional-teaching personnel and FTE students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers 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 FTE enrolment. Division administrators (Function 500) are excluded.

OPERATING FUND 2022/2023 BUDGET

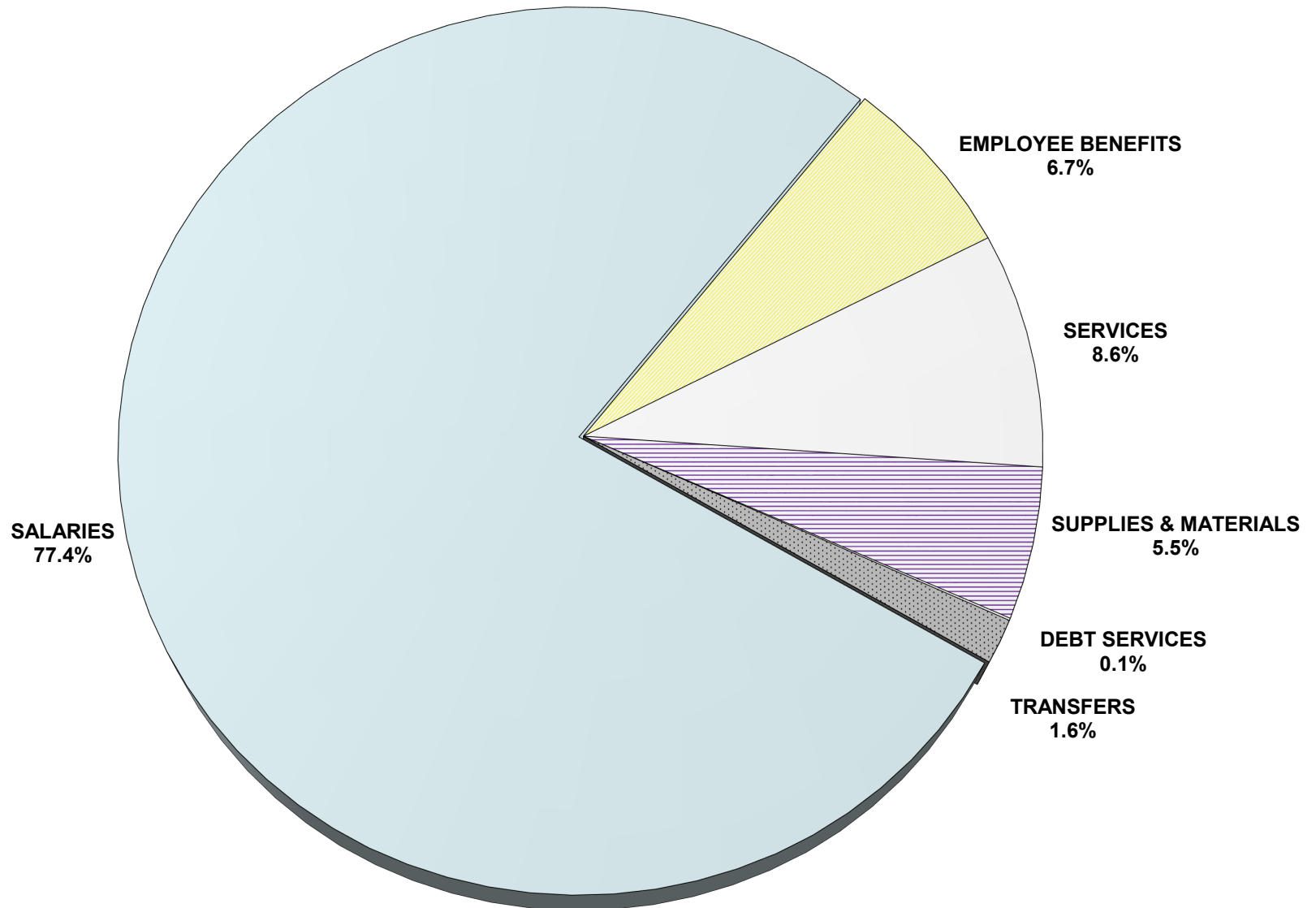
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,278,262,691	82,778,746	33,325,024	78,676,042				1,473,042,503
200 STUDENT SUPPORT SERVICES	446,162,678	47,239,179	11,788,886	5,007,210				510,197,953
300 ADULT LEARNING CENTRES	9,981,275	704,004	1,108,670	415,747			27,000 ⁽¹⁾	12,236,696
400 COMMUNITY EDUCATION & SERVICES	16,296,894	1,671,635	1,684,803	1,584,119				21,237,451
500 DIVISIONAL ADMINISTRATION	53,020,685	7,755,720	19,588,565	2,830,726			(27,000) ⁽¹⁾	83,168,696
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	55,643,440	5,965,978	15,211,927	8,036,493				84,857,838
700 TRANSPORTATION OF PUPILS	52,795,096	8,459,421	32,330,707	21,918,847				115,504,071
800 OPERATIONS AND MAINTENANCE	133,522,129	23,364,512	111,856,811	27,406,321				296,149,773
900 FISCAL					2,163,384	8,000	42,919,688 ⁽²⁾	45,091,072
TOTALS	2,045,684,888	177,939,195	226,895,393	145,875,505	2,163,384	8,000	42,919,688	2,641,486,053

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

(2) Health and Post Secondary Education Tax Levy

2022/23 OPERATING FUND EXPENSE BY OBJECT



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

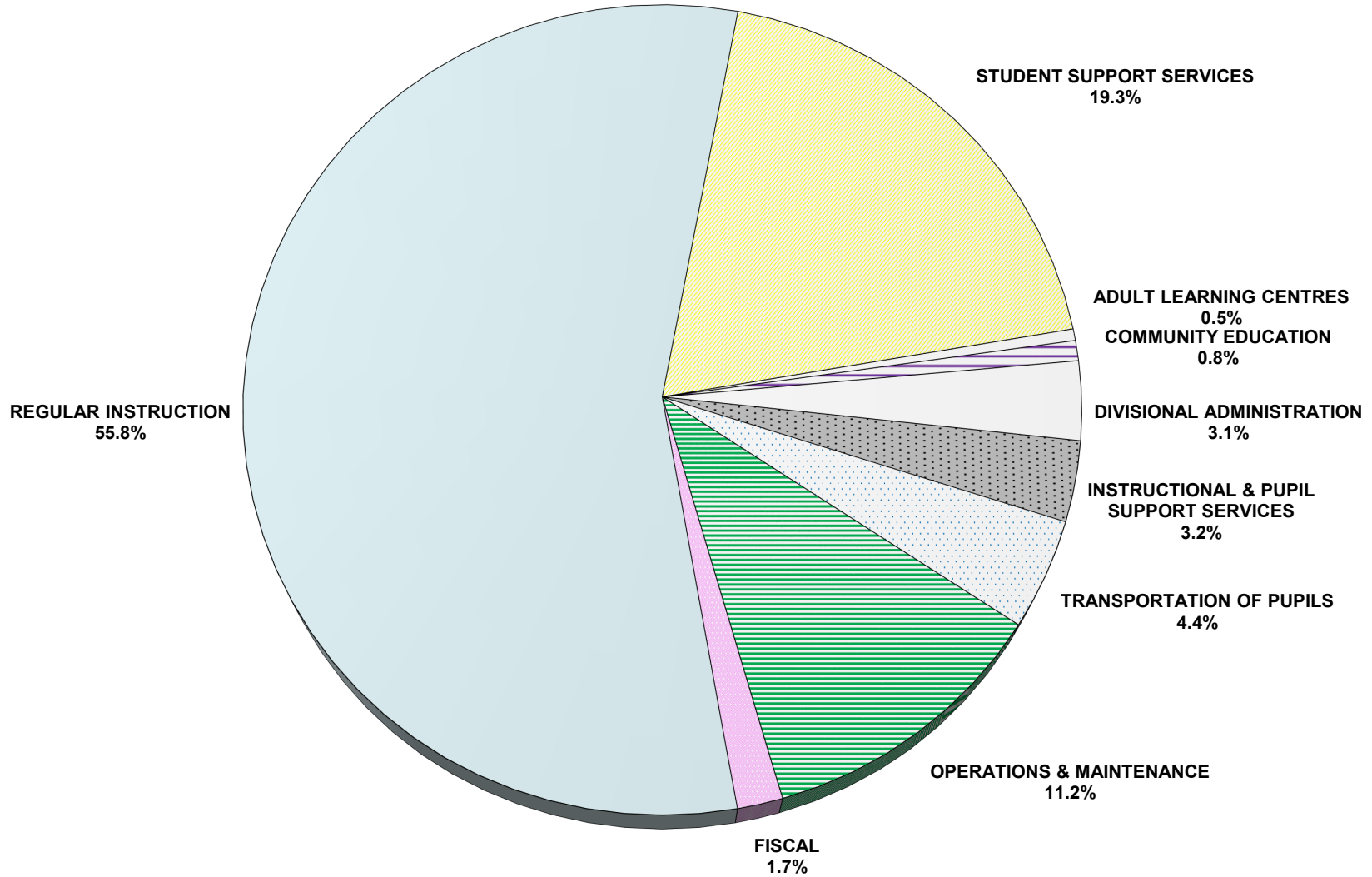
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORTSERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,238,088	
EXECUTIVE MANAGERIAL, & SUPERVISORY	108,162,456	4.1	12,652,576	0.5	1,077,234	0.0	841,935	0.0	21,732,694	0.8
INSTRUCTIONAL - TEACHING	1,077,396,524	40.8	180,327,925	6.8	7,952,157	0.3	8,612,412	0.3		
INSTRUCTIONAL - OTHER	24,698,347	0.9	198,714,296	7.5	395,627	0.0	4,346,419	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	9,029,651	0.3	2,137,150	0.1	21,758	0.0	1,366,979	0.1	8,164,253	0.3
SECRETARIAL, CLERICAL AND OTHER	44,829,360	1.7	2,839,679	0.1	534,499	0.0	614,821	0.0	16,852,373	0.6
CLINICIAN			49,331,399	1.9			513,828			
INFORMATION TECHNOLOGY	14,146,353	0.5	159,653	0.0			500	0.0	2,033,277	0.1
TOTAL SALARIES	1,278,262,691	48.4	446,162,678	16.9	9,981,275	0.4	16,296,894	0.6	53,020,685	2.0
EMPLOYEE BENEFITS AND ALLOWANCES	82,778,746	3.1	47,239,179	1.8	704,004	0.0	1,671,635	0.1	7,755,720	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	5,133,194	0.2	7,204,403	0.3	47,949	0.0	904,484	0.0	5,380,633	0.2
COMMUNICATIONS	3,819,062	0.1	335,910	0.0	65,615	0.0	19,887	0.0	1,215,305	0.0
UTILITY SERVICES					66,578	0.0				
TRAVEL AND MEETINGS	2,669,081	0.1	2,324,155	0.1	70,779	0.0	79,913	0.0	1,909,752	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,047,553	0.0	1,028,120	0.0						
PRINTING AND BINDING	309,274	0.0	25,500	0.0	4,215	0.0	25,050	0.0	191,900	0.0
INSURANCE AND BOND PREMIUMS	186,731	0.0	47,177	0.0	10,895	0.0			2,465,259	0.1
MAINTENANCE AND REPAIR SERVICES	3,080,121	0.1	87,940	0.0	52,392	0.0	4,060	0.0	184,367	0.0
RENTALS	3,211,031	0.1	190,281	0.0	686,078	0.0	587,644	0.0	388,106	0.0
PROPERTY TAXES					19,075	0.0				
ADVERTISING	330,256	0.0	30,530	0.0	32,721	0.0	21,810	0.0	683,195	0.0
DUES AND FEES	740,936	0.0	145,930	0.0	84	0.0	10,355	0.0	3,208,354	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	484,677	0.0	153,154	0.0	45,145	0.0	23,700	0.0	1,244,039	0.0
INFORMATION TECHNOLOGY SERVICES	12,313,108	0.5	215,786	0.0	7,144	0.0	7,900	0.0	2,717,655	0.1
TOTAL SERVICES	33,325,024	1.3	11,788,886	0.4	1,108,670	0.0	1,684,803	0.1	19,588,565	0.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	38,561,805	1.5	3,381,253	0.1	200,954	0.0	1,511,443	0.1	1,224,941	0.0
CURRICULAR AND MEDIA MATERIALS	10,768,594	0.4	609,809	0.0	58,376	0.0	42,840	0.0	91,660	0.0
MINOR EQUIPMENT	9,306,438	0.4	377,031	0.0	37,645	0.0	10,580	0.0	292,274	0.0
INFORMATION TECHNOLOGY EQUIPMENT	20,039,205	0.8	639,117	0.0	118,772	0.0	19,256	0.0	1,221,851	0.0
TOTAL SUPPLIES AND EQUIPMENT	78,676,042	3.0	5,007,210	0.2	415,747	0.0	1,584,119	0.1	2,830,726	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					27,000				(27,000)	
TOTAL TRANSFERS					27,000				(27,000)	
PROVINCE	1,473,042,503	55.8	510,197,953	19.3	12,236,696	0.5	21,237,451	0.8	83,168,696	3.1

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,238,088	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	5,245,853	0.2	3,493,877	0.1	5,602,678	0.2			158,809,303	6.0
INSTRUCTIONAL - TEACHING	25,858,605	1.0							1,300,147,623	49.2
INSTRUCTIONAL - OTHER	16,562,223	0.6	489,009	0.0					245,205,921	9.3
TECHNICAL, SPECIALIZED AND SERVICE	5,183,547	0.2	46,637,813	1.8	125,813,845	4.8			198,354,996	7.5
SECRETARIAL, CLERICAL AND OTHER	2,589,990	0.1	2,174,397	0.1	2,105,606	0.1			72,540,725	2.7
CLINICIAN									49,845,227	1.9
INFORMATION TECHNOLOGY	203,222	0.0							16,543,005	0.6
TOTAL SALARIES	55,643,440	2.1	52,795,096	2.0	133,522,129	5.1			2,045,684,888	77.4
EMPLOYEE BENEFITS AND ALLOWANCES	5,965,978	0.2	8,459,421	0.3	23,364,512	0.9			177,939,195	6.7
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,314,393	0.1	368,015	0.0	5,549,831	0.2			26,902,902	1.0
COMMUNICATIONS	99,885	0.0	355,905	0.0	693,409	0.0			6,604,978	0.3
UTILITY SERVICES					50,897,687	1.9			50,964,265	1.9
TRAVEL AND MEETINGS	1,146,336	0.0	1,843,038	0.1	905,356	0.0			10,948,410	0.4
TRANSPORTATION OF PUPILS			22,843,258	0.9					22,843,258	0.9
TUITION	6,600	0.0							2,082,273	0.1
PRINTING AND BINDING	26,425	0.0	28,500	0.0	7,500	0.0			618,364	0.0
INSURANCE AND BOND PREMIUMS	160,554	0.0	1,397,650	0.1	12,715,603	0.5			16,983,869	0.6
MAINTENANCE AND REPAIR SERVICES	41,980	0.0	3,455,220	0.1	31,447,333	1.2			38,353,413	1.5
RENTALS	193,357	0.0	1,073,139	0.0	3,293,300	0.1			9,622,936	0.4
PROPERTY TAXES					5,500,689	0.2			5,519,764	0.2
ADVERTISING	14,900	0.0	26,225	0.0	45,225	0.0			1,184,862	0.0
DUES AND FEES	182,327	0.0	66,255	0.0	119,482	0.0			4,473,723	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	10,165,859	0.4	257,384	0.0	351,424	0.0			12,725,382	0.5
INFORMATION TECHNOLOGY SERVICES	859,311	0.0	616,118	0.0	329,972	0.0			17,066,994	0.6
TOTAL SERVICES	15,211,927	0.6	32,330,707	1.2	111,856,811	4.2			226,895,393	8.6
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,557,494	0.2	21,296,131	0.8	23,593,167	0.9			94,327,188	3.6
CURRICULAR AND MEDIA MATERIALS	2,892,060	0.1	28,470	0.0	169,600	0.0			14,661,409	0.6
MINOR EQUIPMENT	229,768	0.0	399,946	0.0	3,514,339	0.1			14,168,021	0.5
INFORMATION TECHNOLOGY EQUIPMENT	357,171	0.0	194,300	0.0	129,215	0.0			22,718,887	0.9
TOTAL SUPPLIES AND EQUIPMENT	8,036,493	0.3	21,918,847	0.8	27,406,321	1.0			145,875,505	5.5
TRANSFERS										
DEBT SERVICES							2,163,384	0.1	2,163,384	0.1
BAD DEBT EXPENSE							8,000		8,000	
OTHER GOVERNMENT AUTHORITIES							42,919,688	1.6	42,919,688	1.6
TOTAL TRANSFERS							45,091,072	1.7	45,091,072	1.7
PROVINCE	84,857,838	3.2	115,504,071	4.4	296,149,773	11.2	45,091,072	1.7	2,641,486,053	100.0

2022/23 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2022/2023 BUDGET**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	15,943,257	64.4	7,775	3,142,424	12.7	1,533		
BORDER LAND	21,165,456	57.8	9,979	5,909,236	16.1	2,786	378,697	1.0
BRANDON	70,004,600	61.2	8,003	23,331,100	20.4	2,667		
DSFM	59,025,132	56.3	9,982	12,111,662	11.5	2,048	260,580	0.2
EVERGREEN	12,263,390	55.4	8,867	3,542,600	16.0	2,562		
FLIN FLON	9,280,726	57.6	9,790	2,653,639	16.5	2,799	94,000	0.6
FORT LA BOSSE	12,334,837	60.8	8,354	2,549,270	12.6	1,727		
FRONTIER	66,480,365	42.9	10,600	25,917,729	16.7	4,133	2,373,491	1.5
GARDEN VALLEY	28,759,500	55.8	6,970	10,425,100	20.2	2,527		
HANOVER	59,513,800	61.7	7,500	16,499,900	17.1	2,079		
INTERLAKE	23,103,000	57.5	7,928	7,755,000	19.3	2,661		
KELSEY	11,127,387	53.1	7,679	4,285,559	20.4	2,958	709,312	3.4
LAKESHORE	8,545,334	51.2	9,299	2,957,550	17.7	3,218	275,650	1.7
LORD SELKIRK	36,428,831	59.1	9,793	10,772,181	17.5	2,896	374,006	0.6
LOUIS RIEL	116,467,368	56.2	7,641	42,785,928	20.6	2,807	673,708	0.3
MOUNTAIN VIEW	25,413,974	57.1	8,371	6,617,710	14.9	2,180		
MYSTERY LAKE	25,240,455	55.9	9,056	9,157,594	20.3	3,286		
PARK WEST	18,731,350	59.9	9,032	4,251,394	13.6	2,050	78,457	0.3
PEMBINA TRAILS	112,219,745	58.2	7,574	38,333,551	19.9	2,587		
PINE CREEK	9,829,127	59.5	8,895	2,019,161	12.2	1,827		
PORTAGE LA PRAIRIE	26,172,258	60.0	7,709	8,205,918	18.8	2,417		
PRAIRIE ROSE	19,878,636	60.2	8,208	4,785,252	14.5	1,976	309,232	0.9
PRAIRIE SPIRIT	17,407,687	58.0	8,349	4,472,315	14.9	2,145		
RED RIVER VALLEY	19,530,410	57.1	8,771	6,209,843	18.2	2,789		
RIVER EAST TRANSCONA	123,809,780	57.6	7,508	42,144,258	19.6	2,556	1,664,024	0.8
ROLLING RIVER	15,298,075	59.8	8,619	3,406,055	13.3	1,919		
SEINE RIVER	33,016,019	56.2	7,555	10,761,780	18.3	2,463	316,499	0.5
SEVEN OAKS	94,190,251	58.8	8,167	29,197,880	18.2	2,532	2,279,985	1.4
SOUTHWEST HORIZON	13,823,200	56.3	9,549	3,863,100	15.7	2,669		
ST. JAMES-ASSINIBOIA	65,309,532	55.5	8,199	27,315,571	23.2	3,429		
SUNRISE	38,938,009	54.6	8,658	13,812,475	19.4	3,071	1,039,094	1.5
SWAN VALLEY	12,376,910	52.3	9,513	4,855,724	20.5	3,732		
TURTLE MOUNTAIN	8,219,973	56.7	8,457	2,574,292	17.8	2,648	206,622	1.4
TURTLE RIVER	6,713,098	55.7	10,344	2,008,881	16.7	3,095		
WESTERN	15,438,538	61.7	7,524	3,905,866	15.6	1,903	418,639	1.7
WINNIPEG	221,042,493	51.1	8,085	107,660,455	24.9	3,938	784,700	0.2
PROVINCE	1,473,042,503	55.8	8,204	510,197,953	19.3	2,841	12,236,696	0.5
WHITESHELL	2,139,555	56.9	11,821	441,435	11.7	2,439		

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2022/2023 BUDGET

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	33,320	0.1	775,441	3.1	378	583,282	2.4	284
BORDER LAND	57,383	0.2	1,158,421	3.2	546	797,380	2.2	376
BRANDON	438,600	0.4	3,165,100	2.8	362	2,842,100	2.5	325
DSFM	1,048,284	1.0	3,800,494	3.6	643	4,182,511	4.0	707
EVERGREEN	59,750	0.3	840,526	3.8	608	477,553	2.2	345
FLIN FLON	17,661	0.1	701,426	4.4	740	257,554	1.6	272
FORT LA BOSSE	231,730	1.1	779,711	3.8	528	414,380	2.0	281
FRONTIER	2,535,428	1.6	8,164,612	5.3	1,302	8,558,690	5.5	1,365
GARDEN VALLEY	85,400	0.2	1,415,000	2.7	343	1,633,900	3.2	396
HANOVER	109,800	0.1	2,368,500	2.5	298	2,136,900	2.2	269
INTERLAKE			1,350,000	3.4	463	1,086,200	2.7	373
KELSEY	67,781	0.3	866,298	4.1	598	370,809	1.8	256
LAKESHORE	111,200	0.7	601,200	3.6	654	401,300	2.4	437
LORD SELKIRK	450,350	0.7	2,027,911	3.3	545	1,077,436	1.7	290
LOUIS RIEL	1,583,266	0.8	6,365,518	3.1	418	8,961,475	4.3	588
MOUNTAIN VIEW	100,485	0.2	1,383,545	3.1	456	1,620,847	3.6	534
MYSTERY LAKE	60,491	0.1	1,875,020	4.1	673	1,726,123	3.8	619
PARK WEST	119,853	0.4	1,128,867	3.6	544	714,642	2.3	345
PEMBINA TRAILS	253,134	0.1	5,898,940	3.1	398	7,281,478	3.8	491
PINE CREEK	14,790	0.1	568,599	3.4	515	565,634	3.4	512
PORTAGE LA PRAIRIE	62,343	0.1	1,116,973	2.6	329	1,746,000	4.0	514
PRAIRIE ROSE	38,561	0.1	1,026,910	3.1	424	769,296	2.3	318
PRAIRIE SPIRIT	31,500	0.1	913,500	3.0	438	735,915	2.5	353
RED RIVER VALLEY	65,372	0.2	1,205,797	3.5	542	599,244	1.8	269
RIVER EAST TRANSCONA	595,038	0.3	5,537,624	2.6	336	9,011,746	4.2	546
ROLLING RIVER	29,430	0.1	943,290	3.7	531	515,970	2.0	291
SEINE RIVER	706,044	1.2	1,785,763	3.0	409	1,861,347	3.2	426
SEVEN OAKS	2,628,797	1.6	4,352,690	2.7	377	5,750,077	3.6	499
SOUTHWEST HORIZON	174,900	0.7	810,400	3.3	560	486,600	2.0	336
ST. JAMES-ASSINIBOIA	915,803	0.8	3,494,650	3.0	439	4,265,846	3.6	536
SUNRISE	68,130	0.1	2,159,258	3.0	480	1,602,463	2.2	356
SWAN VALLEY	104,594	0.4	774,191	3.3	595	440,529	1.9	339
TURTLE MOUNTAIN	15,131	0.1	491,932	3.4	506	340,156	2.3	350
TURTLE RIVER	29,468	0.2	408,071	3.4	629	251,670	2.1	388
WESTERN	47,655	0.2	831,554	3.3	405	585,094	2.3	285
WINNIPEG	8,345,979	1.9	12,080,964	2.8	442	10,205,691	2.4	373
PROVINCE	21,237,451	0.8	83,168,696	3.1	463	84,857,838	3.2	473
WHITESHELL	188,842	5.0	147,620	3.9	816	144,287	3.8	797

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2022/2023 BUDGET**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,480,879	6.0	722	2,368,636	9.6	1,155	421,148	1.7	205
BORDER LAND	2,629,911	7.2	1,240	3,883,243	10.6	1,831	610,000	1.7	288
BRANDON	2,908,200	2.5	332	9,701,400	8.5	1,109	2,011,300	1.8	230
DSFM	11,241,612	10.7	1,901	11,673,334	11.1	1,974	1,560,774	1.5	264
EVERGREEN	1,804,908	8.2	1,305	2,785,620	12.6	2,014	354,743	1.6	257
FLIN FLON	557,360	3.5	588	2,277,597	14.1	2,403	274,982	1.7	290
FORT LA BOSSE	1,552,297	7.6	1,051	2,027,244	10.0	1,373	413,000	2.0	280
FRONTIER	12,524,729	8.1	1,997	27,157,026	17.5	4,330	1,275,000	0.8	203
GARDEN VALLEY	3,334,850	6.5	808	5,007,050	9.7	1,214	892,000	1.7	216
HANOVER	4,324,700	4.5	545	9,712,500	10.1	1,224	1,821,800	1.9	230
INTERLAKE	2,441,000	6.1	838	3,686,000	9.2	1,265	770,000	1.9	264
KELSEY	567,858	2.7	392	2,598,388	12.4	1,793	376,392	1.8	260
LAKESHORE	1,787,990	10.7	1,946	1,744,927	10.5	1,899	250,000	1.5	272
LORD SELKIRK	2,924,633	4.7	786	6,525,596	10.6	1,754	1,103,700	1.8	297
LOUIS RIEL	5,739,496	2.8	377	21,140,392	10.2	1,387	3,676,414	1.8	241
MOUNTAIN VIEW	3,171,551	7.1	1,045	5,427,983	12.2	1,788	785,175	1.8	259
MYSTERY LAKE	390,000	0.9	140	5,955,002	13.2	2,137	783,502	1.7	281
PARK WEST	2,097,067	6.7	1,011	3,643,360	11.7	1,757	506,600	1.6	244
PEMBINA TRAILS	4,033,520	2.1	272	21,141,532	11.0	1,427	3,491,950	1.8	236
PINE CREEK	1,533,772	9.3	1,388	1,711,597	10.4	1,549	264,177	1.6	239
PORTAGE LA PRAIRIE	1,335,048	3.1	393	4,207,736	9.6	1,239	763,113	1.7	225
PRAIRIE ROSE	2,398,026	7.3	990	3,218,319	9.7	1,329	616,445	1.9	255
PRAIRIE SPIRIT	2,520,575	8.4	1,209	3,432,985	11.4	1,647	507,000	1.7	243
RED RIVER VALLEY	2,892,546	8.5	1,299	3,022,806	8.8	1,358	686,116	2.0	308
RIVER EAST TRANSCONA	5,327,910	2.5	323	23,198,801	10.8	1,407	3,730,000	1.7	226
ROLLING RIVER	1,824,825	7.1	1,028	3,078,230	12.0	1,734	476,100	1.9	268
SEINE RIVER	3,818,128	6.5	874	5,560,900	9.5	1,273	930,000	1.6	213
SEVEN OAKS	4,269,214	2.7	370	14,712,580	9.2	1,276	2,899,683	1.8	251
SOUTHWEST HORIZON	2,409,700	9.8	1,665	2,530,500	10.3	1,748	434,200	1.8	300
ST. JAMES-ASSINIBOIA	2,673,097	2.3	336	11,666,432	9.9	1,465	2,060,828	1.8	259
SUNRISE	5,458,754	7.7	1,214	6,984,686	9.8	1,553	1,265,091	1.8	281
SWAN VALLEY	2,090,806	8.8	1,607	2,611,340	11.0	2,007	400,000	1.7	307
TURTLE MOUNTAIN	1,213,577	8.4	1,249	1,144,886	7.9	1,178	296,000	2.0	305
TURTLE RIVER	1,243,034	10.3	1,915	1,204,986	10.0	1,857	202,121	1.7	311
WESTERN	1,062,069	4.2	518	2,279,980	9.1	1,111	458,958	1.8	224
WINNIPEG	7,920,429	1.8	290	57,126,179	13.2	2,089	7,722,760	1.8	282
PROVINCE	115,504,071	4.4	643	296,149,773	11.2	1,649	45,091,072	1.7	251
WHITESHELL	72,848	1.9	402	574,348	15.3	3,173	48,000	1.3	265

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,708,654	6.9	833			
BORDER LAND	2,828,548	7.7	1,334	1,046,601	2.9	7,386
BRANDON	8,370,000	7.3	957	3,815,200	3.3	9,758
DSFM	7,578,901	7.2	1,282	264,866	0.3	9,558
EVERGREEN	1,843,440	8.3	1,333	89,000	0.4	4,450
FLIN FLON	1,411,278	8.8	1,489			
FORT LA BOSSE	1,432,077	7.1	970	224,000	1.1	8,960
FRONTIER	8,184,398	5.3	1,305	507,000	0.3	8,593
GARDEN VALLEY	3,518,400	6.8	853	1,276,400	2.5	10,130
HANOVER	6,950,500	7.2	876	3,239,100	3.4	6,315
INTERLAKE	3,218,130	8.0	1,104			
KELSEY	1,511,019	7.2	1,043			
LAKESHORE	1,146,800	6.9	1,248	148,000	0.9	10,571
LORD SELKIRK	5,386,560	8.7	1,448	1,962,072	3.2	9,618
LOUIS RIEL	16,445,212	7.9	1,079	2,140,516	1.0	18,517
MOUNTAIN VIEW	3,933,477	8.8	1,296	1,128,540	2.5	7,444
MYSTERY LAKE	3,083,001	6.8	1,106	1,234,935	2.7	7,718
PARK WEST	2,449,666	7.8	1,181			
PEMBINA TRAILS	15,694,238	8.1	1,059			
PINE CREEK	1,170,627	7.1	1,059	405,832	2.5	7,657
PORTAGE LA PRAIRIE	3,484,322	8.0	1,026	670,595	1.5	5,882
PRAIRIE ROSE	2,822,609	8.5	1,165			
PRAIRIE SPIRIT	3,089,477	10.3	1,482			
RED RIVER VALLEY	2,749,302	8.0	1,235	376,206	1.1	14,929
RIVER EAST TRANSCONA	16,116,060	7.5	977	4,256,636	2.0	4,804
ROLLING RIVER	2,162,905	8.5	1,219	145,590	0.6	12,551
SEINE RIVER	4,976,818	8.5	1,139			
SEVEN OAKS	11,754,263	7.3	1,019	1,816,790	1.1	9,098
SOUTHWEST HORIZON	1,616,300	6.6	1,117			
ST. JAMES-ASSINIBOIA	9,536,067	8.1	1,197	2,005,652	1.7	8,509
SUNRISE	4,799,619	6.7	1,067			
SWAN VALLEY	2,026,340	8.6	1,558	1,155,559	4.9	8,896
TURTLE MOUNTAIN	870,814	6.0	896	85,908	0.6	3,304
TURTLE RIVER	717,096	5.9	1,105			
WESTERN	1,862,221	7.4	908	404,874	1.6	11,568
WINNIPEG	31,646,894	7.3	1,157	7,163,432	1.7	10,263
PROVINCE	198,096,033	7.5	1,103	35,563,304	1.3	8,152
WHITESHELL	229,190	6.1	1,266			

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	14,234,603	57.5	6,942						
BORDER LAND	13,436,624	36.7	9,514						
BRANDON	47,890,900	41.9	6,978				2,214,000	1.9	6,984
DSFM				51,181,365	48.8	8,696			
EVERGREEN	10,330,950	46.7	7,580						
FLIN FLON	5,228,562	32.4	8,817						
FORT LA BOSSE	10,678,760	52.6	7,357						
FRONTIER	57,788,967	37.3	9,302						
GARDEN VALLEY	23,964,700	46.5	5,991						
HANOVER	49,324,200	51.1	6,645						
INTERLAKE	12,116,623	30.1	7,535						
KELSEY	4,884,205	23.3	5,956						
LAKESHORE	7,250,534	43.5	8,012						
LORD SELKIRK	21,830,435	35.4	8,448				1,780,949	2.9	8,095
LOUIS RIEL	64,364,714	31.0	6,698				29,619,172	14.3	6,102
MOUNTAIN VIEW	16,452,548	37.0	7,345				954,864	2.1	7,153
MYSTERY LAKE	18,332,473	40.6	8,011						
PARK WEST	16,281,684	52.1	7,850						
PEMBINA TRAILS	58,846,172	30.5	6,774				9,060,948	4.7	6,408
PINE CREEK	8,252,668	50.0	7,845						
PORTAGE LA PRAIRIE	17,628,242	40.4	7,432						
PRAIRIE ROSE	13,001,979	39.4	7,350				829,623	2.5	6,691
PRAIRIE SPIRIT	11,176,050	37.2	6,867						
RED RIVER VALLEY	11,858,413	34.7	7,284				2,435,589	7.1	7,019
RIVER EAST TRANSCONA	65,011,772	30.2	8,227				9,579,383	4.5	6,369
ROLLING RIVER	12,989,580	50.8	7,366						
SEINE RIVER	14,455,494	24.6	6,825				4,751,138	8.1	5,780
SEVEN OAKS	48,867,559	30.5	7,105				6,686,383	4.2	6,243
SOUTHWEST HORIZON	12,206,900	49.8	8,433						
ST. JAMES-ASSINIBOIA	39,531,404	33.6	7,366				8,991,565	7.6	6,504
SUNRISE	15,846,559	22.2	7,760						
SWAN VALLEY	7,287,379	30.8	7,852						
TURTLE MOUNTAIN	7,263,251	50.1	7,678						
TURTLE RIVER	5,636,924	46.7	9,166				359,078	3.0	10,561
WESTERN	6,416,399	25.6	6,929						
WINNIPEG	128,449,411	29.7	7,478				9,064,691	2.1	6,447
PROVINCE	879,117,638	33.3	7,404	51,181,365	1.9	8,696	86,327,383	3.3	6,334
WHITESHELL	1,910,365	50.8	10,555						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF FTE PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND	3,853,683	10.5	6,797	567.0	78.0		22.0	
BRANDON	7,714,500	6.7	6,560	1,176.0	58.0		42.0	
DSFM								
EVERGREEN								
FLIN FLON	2,640,886	16.4	7,439	355.0	66.2		33.8	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	7,768,247	19.3	5,948	1,306.0	71.3		28.7	
KELSEY	4,732,163	22.6	7,523	629.0	80.9		19.1	
LAKESHORE								
LORD SELKIRK	5,468,815	8.9	7,681	712.0	74.4		13.5	12.1
LOUIS RIEL	3,897,754	1.9	5,870	664.0	37.3		62.7	
MOUNTAIN VIEW	2,944,545	6.6	5,762	511.0	74.8		13.7	11.5
MYSTERY LAKE	2,590,046	5.7	7,652	338.5	41.4		58.6	
PARK WEST								
PEMBINA TRAILS	28,618,387	14.9	6,068	4,715.9	57.0		43.0	
PINE CREEK								
PORTAGE LA PRAIRIE	4,389,099	10.1	4,828	909.0	56.5		43.5	
PRAIRIE ROSE	3,224,425	9.8	6,095	529.0	72.4		27.6	
PRAIRIE SPIRIT	3,142,160	10.5	6,868	457.5	52.0	23.0	25.0	
RED RIVER VALLEY	2,110,900	6.2	9,320	226.5	37.1	62.9		
RIVER EAST TRANSCONA	28,845,929	13.4	4,653	6,199.0	59.9		31.5	8.5
ROLLING RIVER								
SEINE RIVER	8,832,569	15.0	6,177	1,430.0	53.3		46.7	
SEVEN OAKS	25,065,256	15.6	7,405	3,384.8	55.1		36.9	8.0
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,244,844	4.5	5,345	981.3	54.9		45.1	
SUNRISE	18,291,831	25.6	7,449	2,455.5	65.9		31.1	3.0
SWAN VALLEY	1,907,632	8.1	7,850	243.0	79.9		20.1	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	6,755,044	27.0	6,192	1,091.0	73.1		26.9	
WINNIPEG	44,718,065	10.3	5,547	8,061.0	58.7		35.7	5.5
PROVINCE	222,756,780	8.4	6,030	36,942.0	60.2	0.7	35.2	4.0
WHITESHELL								

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

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET**

FUNCTION 200: STUDENT SUPPORT SERVICES								
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	187,348	0.8	91	370,323	1.5	181	258,007	1.0
BORDER LAND	225,165	0.6	106	774,259	2.1	365		
BRANDON	205,400	0.2	23	3,410,900	3.0	390	817,400	0.7
DSFM	503,906	0.5	85	1,359,382	1.3	230	1,091,270	1.0
EVERGREEN	177,660	0.8	128	393,940	1.8	285		
FLIN FLON	130,604	0.8	138	414,341	2.6	437	171,286	1.1
FORT LA BOSSE	137,810	0.7	93	460,390	2.3	312		
FRONTIER				2,157,415	1.4	344		
GARDEN VALLEY	154,300	0.3	37	1,314,200	2.5	319	1,294,100	2.5
HANOVER	501,300	0.5	63	2,527,900	2.6	319	778,100	0.8
INTERLAKE	181,000	0.5	62	796,278	2.0	273	229,188	0.6
KELSEY	41,772	0.2	29	328,808	1.6	227	1,019,418	4.9
LAKESHORE	156,550	0.9	170	323,000	1.9	351		
LORD SELKIRK	366,503	0.6	99	2,065,592	3.3	555	341,070	0.6
LOUIS RIEL	1,120,109	0.5	73	3,905,793	1.9	256	10,949,762	5.3
MOUNTAIN VIEW	159,361	0.4	52	899,430	2.0	296	5,000	0.0
MYSTERY LAKE	240,556	0.5	86	491,688	1.1	176	2,710,342	6.0
PARK WEST	144,883	0.5	70	529,767	1.7	255		
PEMBINA TRAILS	614,085	0.3	41	3,627,124	1.9	245	736,000	0.4
PINE CREEK	177,876	1.1	161	208,459	1.3	189		
PORTAGE LA PRAIRIE	172,355	0.4	51	683,687	1.6	201	1,097,030	2.5
PRAIRIE ROSE	147,315	0.4	61	644,640	2.0	266		
PRAIRIE SPIRIT	227,400	0.8	109	512,915	1.7	246		
RED RIVER VALLEY	260,276	0.8	117	848,884	2.5	381	806,439	2.4
RIVER EAST TRANSCONA	1,079,045	0.5	65	3,893,353	1.8	236	3,199,400	1.5
ROLLING RIVER	166,665	0.7	94	463,195	1.8	261		
SEINE RIVER	250,100	0.4	57	1,032,880	1.8	236		
SEVEN OAKS	599,390	0.4	52	2,258,710	1.4	196	508,500	0.3
SOUTHWEST HORIZON	277,050	1.1	191	351,700	1.4	243		
ST. JAMES-ASSINIBOIA	213,008	0.2	27	3,393,296	2.9	426	591,500	0.5
SUNRISE	445,636	0.6	99	2,046,013	2.9	455	635,434	0.9
SWAN VALLEY	170,855	0.7	131	372,256	1.6	286		
TURTLE MOUNTAIN	134,771	0.9	139	327,355	2.3	337		
TURTLE RIVER	94,816	0.8	146	175,861	1.5	271		
WESTERN	154,013	0.6	75	411,044	1.6	200	272,133	1.1
WINNIPEG	818,700	0.2	30	14,408,810	3.3	527	37,482,434	8.7
PROVINCE	10,637,583	0.4	59	58,183,588	2.2	324	64,993,813	2.5
WHITESHELL	23,337	0.6	129	48,400	1.3	267		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)									
DIVISION / DISTRICT	REGULAR PLACEMENT ⁽¹⁾			OTHER RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	905,796	3.7	442	1,101,381	4.5	537	319,569	1.3	156
BORDER LAND	2,921,812	8.0	1378	1,467,620	4.0	692	520,380	1.4	245
BRANDON	11,595,100	10.1	1326	4,222,600	3.7	483	3,079,700	2.7	352
DSFM	4,022,832	3.8	680	3,286,870	3.1	556	1,847,402	1.8	312
EVERGREEN	1,443,200	6.5	1044	936,800	4.2	677	591,000	2.7	427
FLIN FLON	1,149,811	7.1	1213	559,165	3.5	590	228,432	1.4	241
FORT LA BOSSE	869,950	4.3	589	846,490	4.2	573	234,630	1.2	159
FRONTIER	14,219,702	9.2	2267	4,583,201	3.0	731	4,957,411	3.2	790
GARDEN VALLEY	3,715,300	7.2	900	2,829,300	5.5	686	1,117,900	2.2	271
HANOVER	4,893,500	5.1	617	5,444,100	5.6	686	2,355,000	2.4	297
INTERLAKE	2,909,000	7.2	998	2,355,534	5.9	808	1,284,000	3.2	441
KELSEY	839,410	4.0	579	1,420,749	6.8	981	635,402	3.0	439
LAKESHORE	1,460,000	8.8	1589	670,000	4.0	729	348,000	2.1	379
LORD SELKIRK	3,536,672	5.7	951	2,820,956	4.6	758	1,641,388	2.7	441
LOUIS RIEL	12,344,883	6.0	810	10,924,030	5.3	717	3,541,351	1.7	232
MOUNTAIN VIEW	2,142,628	4.8	706	2,073,313	4.7	683	1,337,978	3.0	441
MYSTERY LAKE	1,651,349	3.7	593	2,747,799	6.1	986	1,315,860	2.9	472
PARK WEST	1,330,858	4.3	642	1,661,828	5.3	801	584,058	1.9	282
PEMBINA TRAILS	15,151,895	7.9	1023	14,297,976	7.4	965	3,906,471	2.0	264
PINE CREEK	500,918	3.0	453	815,572	4.9	738	316,336	1.9	286
PORTAGE LA PRAIRIE	3,035,795	7.0	894	1,769,080	4.1	521	1,447,971	3.3	427
PRAIRIE ROSE	1,031,766	3.1	426	2,150,496	6.5	888	811,035	2.5	335
PRAIRIE SPIRIT	1,902,350	6.3	912	1,307,400	4.4	627	522,250	1.7	250
RED RIVER VALLEY	1,500,312	4.4	674	1,755,519	5.1	788	1,038,413	3.0	466
RIVER EAST TRANSCONA	18,344,193	8.5	1112	12,231,267	5.7	742	3,397,000	1.6	206
ROLLING RIVER	736,200	2.9	415	1,462,540	5.7	824	577,455	2.3	325
SEINE RIVER	4,978,440	8.5	1139	2,770,120	4.7	634	1,730,240	2.9	396
SEVEN OAKS	16,526,360	10.3	1433	5,716,870	3.6	496	3,588,050	2.2	311
SOUTHWEST HORIZON	1,936,800	7.9	1338	836,600	3.4	578	460,950	1.9	318
ST. JAMES-ASSINIBOIA	13,314,466	11.3	1671	6,427,477	5.5	807	3,375,824	2.9	424
SUNRISE	5,489,850	7.7	1221	4,144,741	5.8	922	1,050,801	1.5	234
SWAN VALLEY	2,806,642	11.9	2157	919,000	3.9	706	586,971	2.5	451
TURTLE MOUNTAIN	253,224	1.7	261	1,595,626	11.0	1,642	263,316	1.8	271
TURTLE RIVER	1,005,867	8.3	1550	639,816	5.3	986	92,521	0.8	143
WESTERN	1,164,994	4.7	568	1,306,245	5.2	637	597,437	2.4	291
WINNIPEG	21,808,122	5.0	798	26,393,389	6.1	965	6,749,000	1.6	247
PROVINCE	183,439,997	6.9	1022	136,491,470	5.2	760	56,451,502	2.1	314
WHITESHELL	245,474	6.5	1356	62,012	1.7	343	62,212	1.7	344

(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 2022/2023 BUDGET

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	85,099	0.2	293,598	0.8
BRANDON				
DSFM	99,951	0.1	160,629	0.2
EVERGREEN				
FLIN FLON	19,430	0.1	74,570	0.5
FORT LA BOSSE				
FRONTIER	259,480	0.2	2,114,011	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	179,113	0.9	530,199	2.5
LAKESHORE	67,540	0.4	208,110	1.2
LORD SELKIRK	115,559	0.2	258,447	0.4
LOUIS RIEL			673,708	0.3
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			78,457	0.3
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	85,682	0.3	223,550	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	262,787	0.1	1,401,237	0.7
ROLLING RIVER				
SEINE RIVER	111,181	0.2	205,318	0.3
SEVEN OAKS	615,278	0.4	1,664,707	1.0
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	313,413	0.4	725,681	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			206,622	1.4
TURTLE RIVER				
WESTERN	192,090	0.8	226,549	0.9
WINNIPEG	90,687	0.0	694,013	0.2
PROVINCE	2,497,290	0.1	9,739,406	0.4
WHITESHELL				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

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							33,320	0.1
BORDER LAND							57,383	0.2
BRANDON					246,200	0.2	192,400	0.2
DSFM							1,048,284	1.0
EVERGREEN							59,750	0.3
FLIN FLON							17,661	0.1
FORT LA BOSSE					80,100	0.4	151,630	0.7
FRONTIER					801,116	0.5	1,734,312	1.1
GARDEN VALLEY							85,400	0.2
HANOVER							109,800	0.1
INTERLAKE								
KELSEY					67,781	0.3		
LAKESHORE	111,200	0.7						
LORD SELKIRK	201,631	0.3			248,719	0.4		
LOUIS RIEL					604,385	0.3	978,881	0.5
MOUNTAIN VIEW							100,485	0.2
MYSTERY LAKE							60,491	0.1
PARK WEST							119,853	0.4
PEMBINA TRAILS					253,134	0.1		
PINE CREEK							14,790	0.1
PORTAGE LA PRAIRIE							62,343	0.1
PRAIRIE ROSE							38,561	0.1
PRAIRIE SPIRIT							31,500	0.1
RED RIVER VALLEY							65,372	0.2
RIVER EAST TRANSCONA	369,100	0.2					225,938	0.1
ROLLING RIVER							29,430	0.1
SEINE RIVER					5,000	0.0	701,044	1.2
SEVEN OAKS			707,860	0.4	1,380,937	0.9	540,000	0.3
SOUTHWEST HORIZON							174,900	0.7
ST. JAMES-ASSINIBOIA	439,206	0.4			385,442	0.3	91,155	0.1
SUNRISE							68,130	0.1
SWAN VALLEY							104,594	0.4
TURTLE MOUNTAIN							15,131	0.1
TURTLE RIVER							29,468	0.2
WESTERN							47,655	0.2
WINNIPEG			3,296,500	0.8	201,300	0.0	4,848,179	1.1
PROVINCE	1,121,137	0.0	4,004,360	0.2	4,274,114	0.2	11,837,840	0.4
WHITESHELL	12,000	0.3			58,329	1.6	118,513	3.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

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	153,284	0.6	75	155,527	0.6	76	451,130	1.8	220
BORDER LAND	197,455	0.5	93	195,630	0.5	92	698,619	1.9	329
BRANDON	385,900	0.3	44	637,100	0.6	73	1,805,400	1.6	206
DSFM	904,011	0.9	153	1,483,226	1.4	251	1,284,038	1.2	217
EVERGREEN	176,716	0.8	128	226,980	1.0	164	386,830	1.7	280
FLIN FLON	133,064	0.8	140	112,571	0.7	119	417,213	2.6	440
FORT LA BOSSE	137,350	0.7	93	187,010	0.9	127	364,668	1.8	247
FRONTIER	1,020,149	0.7	163	2,751,495	1.8	439	3,582,153	2.3	571
GARDEN VALLEY	230,000	0.4	56	322,900	0.6	78	703,100	1.4	170
HANOVER	330,300	0.3	42	649,650	0.7	82	1,282,050	1.3	162
INTERLAKE	199,000	0.5	68	429,000	1.1	147	670,000	1.7	230
KELSEY	109,222	0.5	75	148,170	0.7	102	593,906	2.8	410
LAKESHORE	111,000	0.7	121	140,750	0.8	153	329,450	2.0	358
LORD SELKIRK	391,068	0.6	105	358,647	0.6	96	1,107,684	1.8	298
LOUIS RIEL	504,721	0.2	33	661,063	0.3	43	3,943,130	1.9	259
MOUNTAIN VIEW	233,909	0.5	77	400,793	0.9	132	714,843	1.6	235
MYSTERY LAKE	263,600	0.6	95	487,665	1.1	175	865,539	1.9	311
PARK WEST	151,967	0.5	73	386,364	1.2	186	505,486	1.6	244
PEMBINA TRAILS	704,705	0.4	48	2,217,499	1.2	150	1,990,992	1.0	134
PINE CREEK	124,794	0.8	113	124,220	0.8	112	295,617	1.8	268
PORTAGE LA PRAIRIE	192,962	0.4	57	283,330	0.6	83	571,881	1.3	168
PRAIRIE ROSE	204,830	0.6	85	190,565	0.6	79	576,515	1.7	238
PRAIRIE SPIRIT	211,500	0.7	101	223,875	0.7	107	437,375	1.5	210
RED RIVER VALLEY	171,331	0.5	77	281,138	0.8	126	685,681	2.0	308
RIVER EAST TRANSCONA	497,980	0.2	30	1,274,164	0.6	77	2,526,623	1.2	153
ROLLING RIVER	177,475	0.7	100	172,165	0.7	97	563,650	2.2	318
SEINE RIVER	224,080	0.4	51	463,600	0.8	106	996,583	1.7	228
SEVEN OAKS	436,250	0.3	38	1,239,300	0.8	107	2,006,350	1.3	174
SOUTHWEST HORIZON	152,000	0.6	105	214,900	0.9	148	384,100	1.6	265
ST. JAMES-ASSINIBOIA	543,755	0.5	68	1,023,001	0.9	128	1,499,264	1.3	188
SUNRISE	297,695	0.4	66	403,385	0.6	90	1,327,166	1.9	295
SWAN VALLEY	177,492	0.8	136	207,764	0.9	160	371,435	1.6	285
TURTLE MOUNTAIN	77,882	0.5	80	138,077	1.0	142	254,391	1.8	262
TURTLE RIVER	96,650	0.8	149	53,937	0.4	83	248,984	2.1	384
WESTERN	135,575	0.5	66	191,028	0.8	93	446,951	1.8	218
WINNIPEG	1,431,738	0.3	52	2,909,860	0.7	106	6,802,066	1.6	249
PROVINCE	11,491,410	0.4	64	21,346,349	0.8	119	41,690,863	1.6	232
WHITESHELL	52,840	1.4	292	24,115	0.6	133	61,165	1.6	338

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET**

FUNCTION 500: (CONT'D)			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	15,500	0.1	8
BORDER LAND	66,717	0.2	31
BRANDON	336,700	0.3	38
DSFM	129,219	0.1	22
EVERGREEN	50,000	0.2	36
FLIN FLON	38,578	0.2	41
FORT LA BOSSE	90,683	0.4	61
FRONTIER	810,815	0.5	129
GARDEN VALLEY	159,000	0.3	39
HANOVER	106,500	0.1	13
INTERLAKE	52,000	0.1	18
KELSEY	15,000	0.1	10
LAKESHORE	20,000	0.1	22
LORD SELKIRK	170,512	0.3	46
LOUIS RIEL	1,256,604	0.6	82
MOUNTAIN VIEW	34,000	0.1	11
MYSTERY LAKE	258,216	0.6	93
PARK WEST	85,050	0.3	41
PEMBINA TRAILS	985,744	0.5	67
PINE CREEK	23,968	0.1	22
PORTAGE LA PRAIRIE	68,800	0.2	20
PRAIRIE ROSE	55,000	0.2	23
PRAIRIE SPIRIT	40,750	0.1	20
RED RIVER VALLEY	67,647	0.2	30
RIVER EAST TRANSCONA	1,238,857	0.6	75
ROLLING RIVER	30,000	0.1	17
SEINE RIVER	101,500	0.2	23
SEVEN OAKS	670,790	0.4	58
SOUTHWEST HORIZON	59,400	0.2	41
ST. JAMES-ASSINIBOIA	428,630	0.4	54
SUNRISE	131,012	0.2	29
SWAN VALLEY	17,500	0.1	13
TURTLE MOUNTAIN	21,582	0.1	22
TURTLE RIVER	8,500	0.1	13
WESTERN	58,000	0.2	28
WINNIPEG	937,300	0.2	34
PROVINCE	8,640,074	0.3	48
WHITESHELL	9,500	0.3	52

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES									
DIVISION / DISTRICT	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				125,602	0.5	61	270,425	1.1	132
BORDER LAND							311,419	0.9	147
BRANDON	134,700	0.1	15	348,200	0.3	40	786,000	0.7	90
DSFM	214,064	0.2	36	2,220,369	2.1	376	907,192	0.9	153
EVERGREEN	80,480	0.4	58	51,460	0.2	37	162,100	0.7	117
FLIN FLON							120,434	0.7	127
FORT LA BOSSE				64,350	0.3	44	250,590	1.2	170
FRONTIER				3,571,883	2.3	570	2,070,083	1.3	330
GARDEN VALLEY	122,000	0.2	30	269,400	0.5	65	511,700	1.0	124
HANOVER	14,200	0.0	2	285,000	0.3	36	983,000	1.0	124
INTERLAKE							469,675	1.2	161
KELSEY	22,882	0.1	16	79,262	0.4	55	196,321	0.9	135
LAKESHORE				88,000	0.5	96	108,300	0.6	118
LORD SELKIRK							618,662	1.0	166
LOUIS RIEL	554,478	0.3	36	1,704,988	0.8	112	4,525,390	2.2	297
MOUNTAIN VIEW	21,054	0.0	7	365,913	0.8	121	569,020	1.3	187
MYSTERY LAKE				698,626	1.5	251	879,497	1.9	316
PARK WEST	46,256	0.1	22	911	0.0	0	322,296	1.0	155
PEMBINA TRAILS	407,036	0.2	27	587,722	0.3	40	4,161,327	2.2	281
PINE CREEK							329,176	2.0	298
PORTAGE LA PRAIRIE	84,080	0.2	25	115,455	0.3	34	449,128	1.0	132
PRAIRIE ROSE				142,100	0.4	59	343,974	1.0	142
PRAIRIE SPIRIT				128,525	0.4	62	440,200	1.5	211
RED RIVER VALLEY	7,945	0.0	4	110,432	0.3	50	207,666	0.6	93
RIVER EAST TRANSCONA	535,402	0.2	32	1,364,900	0.6	83	4,869,656	2.3	295
ROLLING RIVER	24,280	0.1	14	106,165	0.4	60	237,625	0.9	134
SEINE RIVER	112,240	0.2	26	614,240	1.0	141	654,790	1.1	150
SEVEN OAKS	92,190	0.1	8	493,020	0.3	43	1,913,120	1.2	166
SOUTHWEST HORIZON				138,150	0.6	95	239,400	1.0	165
ST. JAMES-ASSINIBOIA	45,269	0.0	6	770,507	0.7	97	1,361,907	1.2	171
SUNRISE				540,736	0.8	120	630,718	0.9	140
SWAN VALLEY	17,969	0.1	14				276,156	1.2	212
TURTLE MOUNTAIN				22,479	0.2	23	144,841	1.0	149
TURTLE RIVER							140,597	1.2	217
WESTERN							259,581	1.0	127
WINNIPEG	966,200	0.2	35	2,235,325	0.5	82	1,811,550	0.4	66
PROVINCE	3,502,725	0.1	20	17,243,720	0.7	96	32,533,516	1.2	181
WHITESHELL							14,200	0.4	78

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	171,000	0.7	83	16,255	0.1	8
BORDER LAND	347,352	0.9	164	138,609	0.4	65
BRANDON	1,459,400	1.3	167	113,800	0.1	13
DSFM	684,371	0.7	116	156,515	0.1	26
EVERGREEN	179,313	0.8	130	4,200	0.0	3
FLIN FLON	92,102	0.6	97	45,018	0.3	47
FORT LA BOSSE	97,940	0.5	66	1,500	0.0	1
FRONTIER	1,029,603	0.7	164	1,887,121	1.2	301
GARDEN VALLEY	455,150	0.9	110	275,650	0.5	67
HANOVER	607,200	0.6	77	247,500	0.3	31
INTERLAKE	455,827	1.1	156	160,698	0.4	55
KELSEY	72,344	0.3	50			
LAKESHORE	198,000	1.2	215	7,000	0.0	8
LORD SELKIRK	376,600	0.6	101	82,174	0.1	22
LOUIS RIEL	1,312,179	0.6	86	864,440	0.4	57
MOUNTAIN VIEW	368,995	0.8	122	295,865	0.7	97
MYSTERY LAKE	139,000	0.3	50	9,000	0.0	3
PARK WEST	345,179	1.1	166			
PEMBINA TRAILS	1,568,485	0.8	106	556,908	0.3	38
PINE CREEK	149,099	0.9	135	87,359	0.5	79
PORTAGE LA PRAIRIE	437,422	1.0	129	659,915	1.5	194
PRAIRIE ROSE	281,222	0.9	116	2,000	0.0	1
PRAIRIE SPIRIT	154,440	0.5	74	12,750	0.0	6
RED RIVER VALLEY	220,392	0.6	99	52,809	0.2	24
RIVER EAST TRANSCONA	1,627,651	0.8	99	614,137	0.3	37
ROLLING RIVER	127,500	0.5	72	20,400	0.1	11
SEINE RIVER	393,577	0.7	90	86,500	0.1	20
SEVEN OAKS	1,199,720	0.7	104	2,052,027	1.3	178
SOUTHWEST HORIZON	79,150	0.3	55	29,900	0.1	21
ST. JAMES-ASSINIBOIA	1,747,375	1.5	219	340,788	0.3	43
SUNRISE	397,990	0.6	88	33,019	0.0	7
SWAN VALLEY	121,718	0.5	94	24,686	0.1	19
TURTLE MOUNTAIN	156,750	1.1	161	16,086	0.1	17
TURTLE RIVER	31,073	0.3	48	80,000	0.7	123
WESTERN	129,883	0.5	63	195,630	0.8	95
WINNIPEG	2,613,499	0.6	96	2,579,117	0.6	94
PROVINCE	19,828,501	0.8	110	11,749,376	0.4	65
WHITESHELL	49,065	1.3	271	81,022	2.2	448

(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 2022/2023 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	99,384	0.4	1,233,495	5.0	8,000	0.0
BORDER LAND	143,368	0.4	2,179,945	6.0		
BRANDON	236,100	0.2	2,591,000	2.3	1,700	0.0
DSFM	344,305	0.3	10,320,877	9.8	258,481	0.2
EVERGREEN	210,480	1.0	1,503,513	6.8	2,500	0.0
FLIN FLON			386,867	2.4	375	0.0
FORT LA BOSSE	75,485	0.4	1,438,562	7.1	1,500	0.0
FRONTIER	392,288	0.3	8,108,492	5.2	28,829	0.0
GARDEN VALLEY	177,750	0.3	2,862,900	5.6	26,800	0.1
HANOVER	302,500	0.3	3,500,685	3.6	1,500	0.0
INTERLAKE	145,000	0.4	2,156,000	5.4		
KELSEY	88,810	0.4	438,398	2.1	4,000	0.0
LAKESHORE	101,500	0.6	1,661,990	10.0	4,500	0.0
LORD SELKIRK	200,598	0.3	2,626,035	4.3	5,000	0.0
LOUIS RIEL	469,987	0.2	5,180,680	2.5	10,000	0.0
MOUNTAIN VIEW	218,486	0.5	2,723,267	6.1	10,500	0.0
MYSTERY LAKE			50,000	0.1	235,000	0.5
PARK WEST	62,598	0.2	1,974,306	6.3	4,500	0.0
PEMBINA TRAILS	343,477	0.2	3,375,043	1.8	115,000	0.1
PINE CREEK	166,952	1.0	1,306,924	7.9		
PORTAGE LA PRAIRIE	161,160	0.4	1,131,288	2.6	5,000	0.0
PRAIRIE ROSE	146,865	0.4	2,178,443	6.6		
PRAIRIE SPIRIT	130,025	0.4	2,328,550	7.8		
RED RIVER VALLEY	173,667	0.5	2,562,470	7.5		
RIVER EAST TRANSCONA	428,950	0.2	4,705,311	2.2	10,000	0.0
ROLLING RIVER	65,165	0.3	1,656,160	6.5	6,000	0.0
SEINE RIVER	264,023	0.4	3,501,254	6.0	2,000	0.0
SEVEN OAKS	330,210	0.2	3,351,604	2.1	200,000	0.1
SOUTHWEST HORIZON	128,900	0.5	2,264,000	9.2	900	0.0
ST. JAMES-ASSINIBOIA	173,578	0.1	2,368,923	2.0	2,000	0.0
SUNRISE	516,184	0.7	4,746,570	6.7	38,000	0.1
SWAN VALLEY	135,535	0.6	1,863,347	7.9		
TURTLE MOUNTAIN	73,151	0.5	1,100,256	7.6		
TURTLE RIVER	53,871	0.4	1,136,363	9.4		
WESTERN	54,116	0.2	904,885	3.6	20,000	0.1
WINNIPEG	715,100	0.2	6,801,894	1.6		
PROVINCE	7,329,568	0.3	98,220,297	3.7	1,002,085	0.0
WHITESHELL					12,800	0.3

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			140,000	0.6
BORDER LAND	1,200	0.0	305,398	0.8
BRANDON			79,400	0.1
DSFM			317,949	0.3
EVERGREEN			88,415	0.4
FLIN FLON			170,118	1.1
FORT LA BOSSE			36,750	0.2
FRONTIER	2,792,437	1.8	1,202,683	0.8
GARDEN VALLEY			267,400	0.5
HANOVER			520,015	0.5
INTERLAKE			140,000	0.3
KELSEY			36,650	0.2
LAKESHORE			20,000	0.1
LORD SELKIRK			93,000	0.2
LOUIS RIEL			78,829	0.0
MOUNTAIN VIEW			219,298	0.5
MYSTERY LAKE			105,000	0.2
PARK WEST			55,663	0.2
PEMBINA TRAILS			200,000	0.1
PINE CREEK			59,896	0.4
PORTAGE LA PRAIRIE			37,600	0.1
PRAIRIE ROSE			72,718	0.2
PRAIRIE SPIRIT			62,000	0.2
RED RIVER VALLEY			156,409	0.5
RIVER EAST TRANSCONA			183,649	0.1
ROLLING RIVER			97,500	0.4
SEINE RIVER			50,851	0.1
SEVEN OAKS			387,400	0.2
SOUTHWEST HORIZON			15,900	0.1
ST. JAMES-ASSINIBOIA			128,596	0.1
SUNRISE			158,000	0.2
SWAN VALLEY			91,924	0.4
TURTLE MOUNTAIN			40,170	0.3
TURTLE RIVER			52,800	0.4
WESTERN			83,068	0.3
WINNIPEG			403,435	0.1
PROVINCE	2,793,637	0.1	6,158,484	0.2
WHITESHELL			60,048	1.6

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	MAINTENANCE		REPAIRS	
			AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	93,917	0.4	1,900,673	7.7	267,800	1.1
BORDER LAND	133,372	0.4	2,981,558	8.1	215,100	0.6
BRANDON	336,700	0.3	8,226,300	7.2	547,400	0.5
DSFM	402,768	0.4	9,522,425	9.1	600,000	0.6
EVERGREEN	50,030	0.2	2,386,370	10.8	140,000	0.6
FLIN FLON	116,077	0.7	2,033,275	12.6	80,000	0.5
FORT LA BOSSE	75,185	0.4	1,719,074	8.5	70,000	0.3
FRONTIER	1,165,096	0.8	19,508,055	12.6	2,421,578	1.6
GARDEN VALLEY	137,550	0.3	4,584,200	8.9	107,000	0.2
HANOVER	238,700	0.2	8,322,200	8.6	556,500	0.6
INTERLAKE	164,000	0.4	3,103,000	7.7	130,000	0.3
KELSEY	96,093	0.5	2,345,473	11.2	38,000	0.2
LAKESHORE	80,295	0.5	1,454,250	8.7	140,382	0.8
LORD SELKIRK	156,723	0.3	5,726,798	9.3	305,800	0.5
LOUIS RIEL	745,224	0.4	19,140,148	9.2	430,020	0.2
MOUNTAIN VIEW	160,556	0.4	4,717,924	10.6	259,700	0.6
MYSTERY LAKE	217,632	0.5	4,850,078	10.7	606,000	1.3
PARK WEST	77,610	0.2	3,233,583	10.3	156,017	0.5
PEMBINA TRAILS	1,180,896	0.6	16,941,311	8.8	1,252,600	0.7
PINE CREEK	151,363	0.9	1,338,855	8.1	119,273	0.7
PORTAGE LA PRAIRIE	81,951	0.2	3,745,685	8.6	155,000	0.4
PRAIRIE ROSE	163,180	0.5	2,671,590	8.1	135,864	0.4
PRAIRIE SPIRIT	127,200	0.4	2,841,400	9.5	301,435	1.0
RED RIVER VALLEY	74,758	0.2	2,462,241	7.2	266,567	0.8
RIVER EAST TRANSCONA	1,031,040	0.5	20,608,786	9.6	523,200	0.2
ROLLING RIVER	69,355	0.3	2,643,225	10.3	110,000	0.4
SEINE RIVER	135,443	0.2	4,609,137	7.8	455,000	0.8
SEVEN OAKS	763,920	0.5	11,848,000	7.4	885,000	0.6
SOUTHWEST HORIZON	117,000	0.5	2,095,200	8.5	160,000	0.7
ST. JAMES-ASSINIBOIA	507,080	0.4	8,886,215	7.5	1,238,498	1.1
SUNRISE	200,478	0.3	5,499,575	7.7	625,000	0.9
SWAN VALLEY	102,126	0.4	2,047,840	8.7	173,661	0.7
TURTLE MOUNTAIN	48,194	0.3	823,331	5.7	130,783	0.9
TURTLE RIVER	59,350	0.5	1,022,126	8.5	50,340	0.4
WESTERN	54,116	0.2	1,937,844	7.7	138,820	0.6
WINNIPEG	1,355,900	0.3	44,790,176	10.3	6,692,483	1.5
PROVINCE	10,670,878	0.4	242,567,921	9.2	20,484,821	0.8
WHITESHELL	32,574	0.9	502,774	13.4	22,000	0.6

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	71,846	0.3	34,400	0.1
BORDER LAND	347,155	0.9	206,058	0.6
BRANDON	321,200	0.3	269,800	0.2
DSFM	398,141	0.4	750,000	0.7
EVERGREEN	119,200	0.5	90,020	0.4
FLIN FLON	20,814	0.1	27,431	0.2
FORT LA BOSSE	105,985	0.5	57,000	0.3
FRONTIER	4,025,707	2.6	36,590	0.0
GARDEN VALLEY	115,300	0.2	63,000	0.1
HANOVER	198,300	0.2	396,800	0.4
INTERLAKE	177,000	0.4	112,000	0.3
KELSEY	93,822	0.4	25,000	0.1
LAKESHORE	57,300	0.3	12,700	0.1
LORD SELKIRK	164,775	0.3	171,500	0.3
LOUIS RIEL	585,000	0.3	240,000	0.1
MOUNTAIN VIEW	189,553	0.4	100,250	0.2
MYSTERY LAKE	141,852	0.3	139,440	0.3
PARK WEST	79,150	0.3	97,000	0.3
PEMBINA TRAILS	660,983	0.3	1,105,742	0.6
PINE CREEK	52,606	0.3	49,500	0.3
PORTAGE LA PRAIRIE	87,600	0.2	137,500	0.3
PRAIRIE ROSE	121,705	0.4	125,980	0.4
PRAIRIE SPIRIT	116,500	0.4	46,450	0.2
RED RIVER VALLEY	110,508	0.3	108,732	0.3
RIVER EAST TRANSCONA	305,275	0.1	730,500	0.3
ROLLING RIVER	169,650	0.7	86,000	0.3
SEINE RIVER	149,320	0.3	212,000	0.4
SEVEN OAKS	728,770	0.5	486,890	0.3
SOUTHWEST HORIZON	88,200	0.4	70,100	0.3
ST. JAMES-ASSINIBOIA	568,407	0.5	466,232	0.4
SUNRISE	339,633	0.5	320,000	0.4
SWAN VALLEY	173,009	0.7	114,704	0.5
TURTLE MOUNTAIN	125,100	0.9	17,478	0.1
TURTLE RIVER	44,170	0.4	29,000	0.2
WESTERN	52,200	0.2	97,000	0.4
WINNIPEG	2,688,865	0.6	1,598,755	0.4
PROVINCE	13,794,601	0.5	8,631,552	0.3
WHITESHELL			17,000	0.5

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2022/2023 BUDGET

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	7,500	0.0	413,648	1.7
BORDER LAND	30,000	0.1	580,000	1.6
BRANDON	25,100	0.0	1,986,200	1.7
DSFM	49,508	0.0	1,511,266	1.4
EVERGREEN			354,743	1.6
FLIN FLON	20,000	0.1	254,982	1.6
FORT LA BOSSE	70,000	0.3	343,000	1.7
FRONTIER			1,275,000	0.8
GARDEN VALLEY	32,000	0.1	860,000	1.7
HANOVER	176,400	0.2	1,645,400	1.7
INTERLAKE	60,000	0.1	710,000	1.8
KELSEY	10,000	0.0	366,392	1.7
LAKESHORE	5,000	0.0	245,000	1.5
LORD SELKIRK	75,000	0.1	1,028,700	1.7
LOUIS RIEL	214,200	0.1	3,462,214	1.7
MOUNTAIN VIEW	80,000	0.2	705,175	1.6
MYSTERY LAKE	49,600	0.1	733,902	1.6
PARK WEST	92,600	0.3	414,000	1.3
PEMBINA TRAILS			3,491,950	1.8
PINE CREEK			264,177	1.6
PORTAGE LA PRAIRIE	15,113	0.0	748,000	1.7
PRAIRIE ROSE	75,000	0.2	541,445	1.6
PRAIRIE SPIRIT	45,000	0.1	462,000	1.5
RED RIVER VALLEY	124,000	0.4	562,116	1.6
RIVER EAST TRANSCONA	59,000	0.0	3,671,000	1.7
ROLLING RIVER	55,000	0.2	421,100	1.6
SEINE RIVER	30,000	0.1	900,000	1.5
SEVEN OAKS	244,163	0.2	2,655,520	1.7
SOUTHWEST HORIZON	40,000	0.2	394,200	1.6
ST. JAMES-ASSINIBOIA	78,600	0.1	1,982,228	1.7
SUNRISE	103,000	0.1	1,162,091	1.6
SWAN VALLEY	5,000	0.0	395,000	1.7
TURTLE MOUNTAIN	56,000	0.4	240,000	1.7
TURTLE RIVER	3,000	0.0	199,121	1.7
WESTERN	35,000	0.1	423,958	1.7
WINNIPEG	206,600	0.0	7,516,160	1.7
PROVINCE	2,171,384	0.1	42,919,688	1.6
WHITESHELL			48,000	1.3

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2022/2023 BUDGET**

REGULAR TRANSPORTATION (PROGRAM 720)							
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM (ROUTES)	COST PER KM	LOADED KM	COST PER KM
BEAUTIFUL PLAINS	1,233,495	653	1,889	589,443	2.09	436,528	2.83
BORDER LAND	2,179,945	1,265	1,723	1,054,000	2.07	679,000	3.21
BRANDON	2,591,000	3,100	836	853,000	3.04	530,000	4.89
DSFM	10,320,877	4,368	2,363	3,312,368	3.12	1,729,600	5.97
EVERGREEN	1,503,513	1,037	1,450	745,542	2.02	422,730	3.56
FLIN FLON	386,867	182	2,126	58,622	6.60	36,837	10.50
FORT LA BOSSE	1,438,562	675	2,131	955,000	1.51	600,000	2.40
FRONTIER	8,108,492	5,540	1,464	1,730,000	4.69	1,143,000	7.09
GARDEN VALLEY	2,862,900	2,700	1,060	804,500	3.56	451,250	6.34
HANOVER	3,500,685	4,913	713	1,407,673	2.49	780,748	4.48
INTERLAKE	2,156,000	1,500	1,437	820,640	2.63	510,674	4.22
KELSEY	438,398	447	981	159,952	2.74	94,905	4.62
LAKESHORE	1,661,990	649	2,561	836,000	1.99	508,000	3.27
LORD SELKIRK	2,626,035	2,355	1,115	1,076,768	2.44	702,144	3.74
LOUIS RIEL	5,180,680	3,058	1,694	935,508	5.54	483,140	10.72
MOUNTAIN VIEW	2,723,267	1,498	1,818	1,254,018	2.17	921,015	2.96
MYSTERY LAKE	50,000	N/A		N/A		N/A	
PARK WEST	1,974,306	800	2,468	1,000,000	1.97	700,000	2.82
PEMBINA TRAILS	3,375,043	2,930	1,152	640,000	5.27	350,000	9.64
PINE CREEK	1,306,924	552	2,368	554,084	2.36	371,700	3.52
PORTAGE LA PRAIRIE	1,131,288	1,051	1,076	598,015	1.89	384,748	2.94
PRAIRIE ROSE	2,178,443	1,457	1,495	1,168,694	1.86	735,058	2.96
PRAIRIE SPIRIT	2,328,550	1,087	2,142	1,505,750	1.55	907,600	2.57
RED RIVER VALLEY	2,562,470	1,220	2,100	1,386,481	1.85	850,876	3.01
RIVER EAST TRANSCONA	4,705,311	3,861	1,219	1,105,770	4.26	502,572	9.36
ROLLING RIVER	1,656,160	918	1,804	834,624	1.98	529,920	3.13
SEINE RIVER	3,501,254	3,040	1,152	1,621,972	2.16	924,856	3.79
SEVEN OAKS	3,351,604	2,558	1,310	753,486	4.45	403,434	8.31
SOUTHWEST HORIZON	2,264,000	710	3,189	1,097,000	2.06	660,000	3.43
ST. JAMES-ASSINIBOIA	2,368,923	1,500	1,579	640,575	3.70	302,250	7.84
SUNRISE	4,746,570	3,533	1,343	2,332,988	2.03	1,386,308	3.42
SWAN VALLEY	1,863,347	1,005	1,854	770,886	2.42	664,056	2.81
TURTLE MOUNTAIN	1,100,256	533	2,064	549,424	2.00	374,072	2.94
TURTLE RIVER	1,136,363	417	2,725	560,720	2.03	415,776	2.73
WESTERN	904,885	1,250	724	273,000	3.31	165,000	5.48
WINNIPEG	6,801,894	1,608	4,230	599,308	11.35	501,319	13.57
PROVINCE	98,220,297	63,970	1,535	34,585,811	2.84	21,159,116	4.64
WHITESHELL		N/A		N/A		N/A	

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2022/2023 BUDGET

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM (LOG BOOK)	COST PER KM
BEAUTIFUL PLAINS	1,472,879	654,846	2.25
BORDER LAND	2,628,711	1,130,000	2.33
BRANDON	2,906,500	910,000	3.19
DSFM	10,983,131	N/A	
EVERGREEN	1,802,408	745,542	2.42
FLIN FLON	556,985	58,622	9.50
FORT LA BOSSE	1,550,797	1,002,000	1.55
FRONTIER	9,703,463	1,850,000	5.25
GARDEN VALLEY	3,308,050	725,000	4.56
HANOVER	4,323,200	1,633,973	2.65
INTERLAKE	2,441,000	800,000	3.05
KELSEY	563,858	164,006	3.44
LAKESHORE	1,783,490	755,000	2.36
LORD SELKIRK	2,919,633	1,100,000	2.65
LOUIS RIEL	5,729,496	1,233,185	4.65
MOUNTAIN VIEW	3,161,051	1,329,018	2.38
MYSTERY LAKE	155,000	N/A	
PARK WEST	2,092,567	900,000	2.33
PEMBINA TRAILS	3,918,520	700,000	5.60
PINE CREEK	1,533,772	633,899	2.42
PORTAGE LA PRAIRIE	1,330,048	526,168	2.53
PRAIRIE ROSE	2,398,026	989,402	2.42
PRAIRIE SPIRIT	2,520,575	1,555,750	1.62
RED RIVER VALLEY	2,892,546	1,386,481	2.09
RIVER EAST TRANSCONA	5,317,910	1,243,544	4.28
ROLLING RIVER	1,818,825	872,182	2.09
SEINE RIVER	3,816,128	1,630,972	2.34
SEVEN OAKS	4,069,214	966,580	4.21
SOUTHWEST HORIZON	2,408,800	1,025,000	2.35
ST. JAMES-ASSINIBOIA	2,671,097	650,000	4.11
SUNRISE	5,420,754	1,911,332	2.84
SWAN VALLEY	2,090,806	715,000	2.92
TURTLE MOUNTAIN	1,213,577	568,139	2.14
TURTLE RIVER	1,243,034	560,720	2.22
WESTERN	1,042,069	315,000	3.31
WINNIPEG	7,920,429	553,617	14.31
PROVINCE	111,708,349	31,794,978	3.51
WHITESHELL	60,048	N/A	

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2022/2023 BUDGET**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ FT ⁽¹⁾	SQ FT PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ FT ⁽¹⁾
BEAUTIFUL PLAINS	1,900,673	927	6.09	152	267,800	0.86
BORDER LAND	2,981,558	1,406	6.99	201	215,100	0.50
BRANDON	8,226,300	940	7.28	129	547,400	0.48
DSFM	9,522,425	1,610	8.80	183	600,000	0.55
EVERGREEN	2,386,370	1,726	8.19	211	140,000	0.48
FLIN FLON	2,033,275	2,145	9.69	221	80,000	0.38
FORT LA BOSSE	1,719,074	1,164	6.51	179	70,000	0.27
FRONTIER	19,508,055	3,111	13.22	235	2,421,578	1.64
GARDEN VALLEY	4,584,200	1,111	6.40	174	107,000	0.15
HANOVER	8,322,200	1,049	7.39	142	556,500	0.49
INTERLAKE	3,103,000	1,065	6.76	158	130,000	0.28
KELSEY	2,345,473	1,619	6.88	235	38,000	0.11
LAKESHORE	1,454,250	1,582	6.23	254	140,382	0.60
LORD SELKIRK	5,726,798	1,539	8.06	191	305,800	0.43
LOUIS RIEL	19,140,148	1,256	8.25	152	430,020	0.19
MOUNTAIN VIEW	4,717,924	1,554	6.13	254	259,700	0.34
MYSTERY LAKE	4,850,078	1,740	10.33	168	606,000	1.29
PARK WEST	3,233,583	1,559	7.29	214	156,017	0.35
PEMBINA TRAILS	16,941,311	1,143	9.16	125	1,252,600	0.68
PINE CREEK	1,338,855	1,212	6.38	190	119,273	0.57
PORTAGE LA PRAIRIE	3,745,685	1,103	6.32	174	155,000	0.26
PRAIRIE ROSE	2,671,590	1,103	6.86	161	135,864	0.35
PRAIRIE SPIRIT	2,841,400	1,363	5.78	236	301,435	0.61
RED RIVER VALLEY	2,462,241	1,106	6.42	172	266,567	0.69
RIVER EAST TRANSCONA	20,608,786	1,250	8.36	150	523,200	0.21
ROLLING RIVER	2,643,225	1,489	8.21	181	110,000	0.34
SEINE RIVER	4,609,137	1,055	7.81	135	455,000	0.77
SEVEN OAKS	11,848,000	1,027	8.13	126	885,000	0.61
SOUTHWEST HORIZON	2,095,200	1,447	6.60	219	160,000	0.50
ST. JAMES-ASSINIBOIA	8,886,215	1,116	6.09	183	1,238,498	0.85
SUNRISE	5,499,575	1,223	7.26	168	625,000	0.82
SWAN VALLEY	2,047,840	1,574	7.04	223	173,661	0.60
TURTLE MOUNTAIN	823,331	847	4.51	188	130,783	0.72
TURTLE RIVER	1,022,126	1,575	5.66	278	50,340	0.28
WESTERN	1,937,844	944	8.63	109	138,820	0.62
WINNIPEG	44,790,176	1,638	8.71	188	6,692,483	1.30
PROVINCE	242,567,921	1,351	8.06	168	20,484,821	0.68
WHITESHELL	502,774	2,778	6.88	404	22,000	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 FTE enrolment (from page 7).

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2022/2023 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	199,118	0.8	97	198,421	0.8	97	171,501	0.7	84
BORDER LAND	346,494	0.9	163	316,676	0.9	149	483,517	1.3	228
BRANDON	599,300	0.5	69	695,300	0.6	79	914,700	0.8	105
DSFM	572,305	0.5	97	573,927	0.5	97	774,963	0.7	131
EVERGREEN	152,000	0.7	110	222,900	1.0	161	26,200	0.1	19
FLIN FLON				186,951	1.2	197	35,513	0.2	37
FORT LA BOSSE	137,000	0.7	93	160,370	0.8	109	131,395	0.6	89
FRONTIER	392,014	0.3	63				1,921,295	1.2	306
GARDEN VALLEY	489,000	0.9	119	212,400	0.4	51	501,500	1.0	122
HANOVER	738,600	0.8	93	387,000	0.4	49	2,002,700	2.1	252
INTERLAKE	318,500	0.8	109	162,600	0.4	56	371,035	0.9	127
KELSEY	94,957	0.5	66	20,030	0.1	14	227,189	1.1	157
LAKESHORE	132,000	0.8	144	90,500	0.5	98	150,000	0.9	163
LORD SELKIRK	530,588	0.9	143	461,805	0.7	124	804,456	1.3	216
LOUIS RIEL	1,028,906	0.5	68	1,495,621	0.7	98	1,626,501	0.8	107
MOUNTAIN VIEW	428,218	1.0	141	545,669	1.2	180	356,118	0.8	117
MYSTERY LAKE	138,585	0.3	50	192,750	0.4	69	170,800	0.4	61
PARK WEST	266,722	0.9	129	238,700	0.8	115	318,241	1.0	153
PEMBINA TRAILS	1,614,981	0.8	109	1,498,473	0.8	101	1,255,500	0.7	85
PINE CREEK	157,313	1.0	142	143,090	0.9	129	130,297	0.8	118
PORTAGE LA PRAIRIE	363,000	0.8	107	263,580	0.6	78	175,369	0.4	52
PRAIRIE ROSE	332,900	1.0	137	180,750	0.5	75	247,147	0.7	102
PRAIRIE SPIRIT	322,000	1.1	154	320,205	1.1	154	149,902	0.5	72
RED RIVER VALLEY	215,996	0.6	97	174,642	0.5	78	228,948	0.7	103
RIVER EAST TRANSCONA	943,531	0.4	57	828,662	0.4	50	1,911,169	0.9	116
ROLLING RIVER	211,500	0.8	119	238,250	0.9	134	311,875	1.2	176
SEINE RIVER	330,000	0.6	76	743,700	1.3	170	594,400	1.0	136
SEVEN OAKS	346,210	0.2	30	780,663	0.5	68	1,286,240	0.8	112
SOUTHWEST HORIZON	168,800	0.7	117	129,400	0.5	89	44,100	0.2	30
ST. JAMES-ASSINIBOIA	711,632	0.6	89	630,937	0.5	79	953,325	0.8	120
SUNRISE	461,847	0.6	103	719,570	1.0	160	110,802	0.2	25
SWAN VALLEY	243,119	1.0	187	243,630	1.0	187	99,250	0.4	76
TURTLE MOUNTAIN	47,953	0.3	49	103,393	0.7	106	204,171	1.4	210
TURTLE RIVER	133,813	1.1	206	79,000	0.7	122	136,143	1.1	210
WESTERN	265,026	1.1	129	102,400	0.4	50	165,681	0.7	81
WINNIPEG	1,075,300	0.2	39	1,392,881	0.3	51	2,809,355	0.6	103
PROVINCE	14,509,228	0.5	81	14,734,846	0.6	82	21,801,298	0.8	121
WHITESHELL				35,000	0.9	193	15,000	0.4	83

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and 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.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES

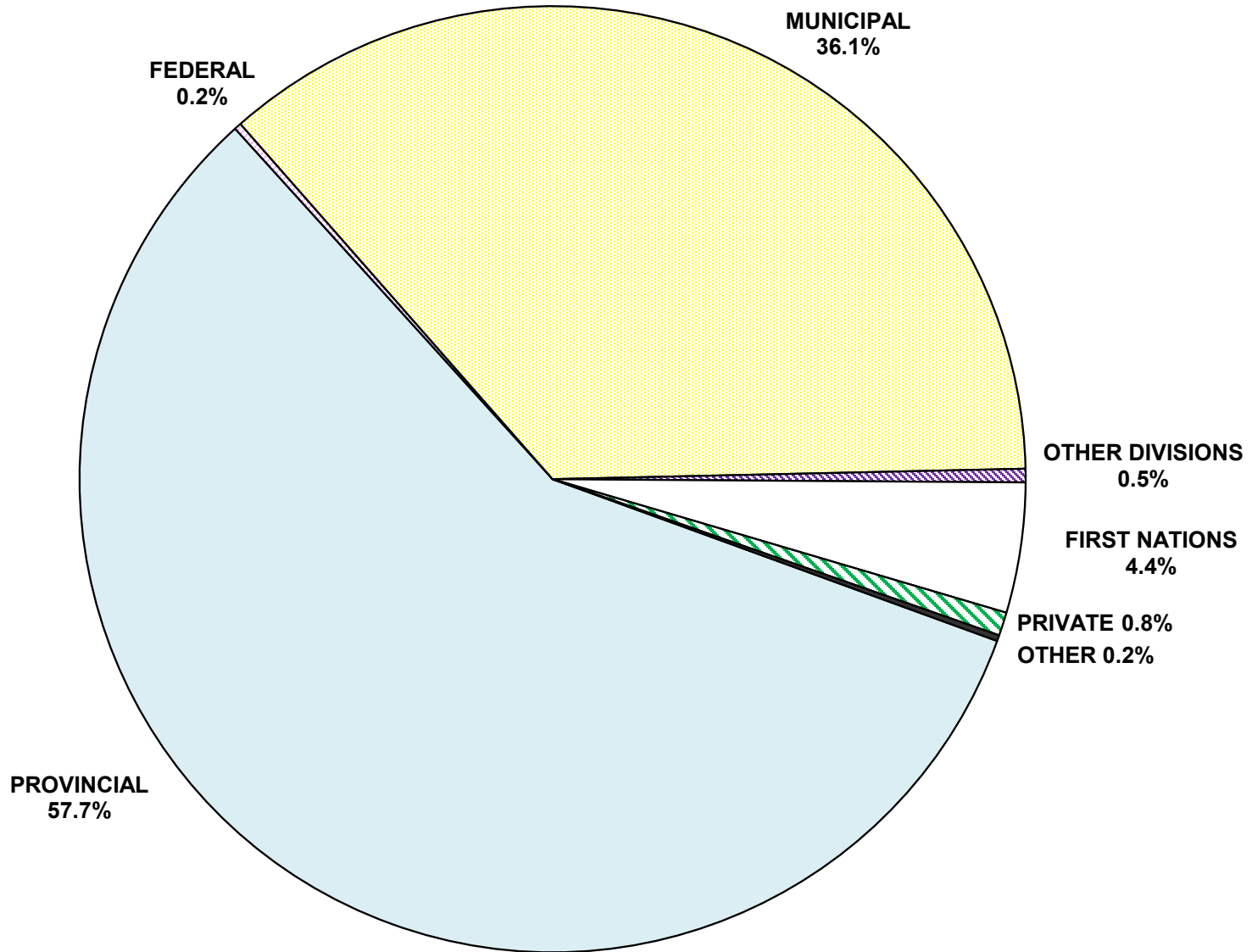
OPERATING FUND 2022/2023 BUDGET

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	15,500	0.1	8	584,540	2.4	285
BORDER LAND	66,717	0.2	31	1,213,404	3.3	572
BRANDON	336,700	0.3	38	2,546,000	2.2	291
DSFM	129,219	0.1	22	2,050,414	2.0	347
EVERGREEN	50,000	0.2	36	451,100	2.0	326
FLIN FLON	38,578	0.2	41	261,042	1.6	275
FORT LA BOSSE	90,683	0.4	61	519,448	2.6	352
FRONTIER	810,815	0.5	129	3,124,124	2.0	498
GARDEN VALLEY	159,000	0.3	39	1,361,900	2.6	330
HANOVER	106,500	0.1	13	3,234,800	3.4	408
INTERLAKE	52,000	0.1	18	904,135	2.2	310
KELSEY	15,000	0.1	10	357,176	1.7	246
LAKESHORE	20,000	0.1	22	392,500	2.4	427
LORD SELKIRK	170,512	0.3	46	1,967,361	3.2	529
LOUIS RIEL	1,256,604	0.6	82	5,407,632	2.6	355
MOUNTAIN VIEW	34,000	0.1	11	1,364,005	3.1	449
MYSTERY LAKE	258,216	0.6	93	760,351	1.7	273
PARK WEST	85,050	0.3	41	908,713	2.9	438
PEMBINA TRAILS	985,744	0.5	67	5,354,698	2.8	361
PINE CREEK	23,968	0.1	22	454,668	2.8	411
PORTAGE LA PRAIRIE	68,800	0.2	20	870,749	2.0	256
PRAIRIE ROSE	55,000	0.2	23	815,797	2.5	337
PRAIRIE SPIRIT	40,750	0.1	20	832,857	2.8	399
RED RIVER VALLEY	67,647	0.2	30	687,233	2.0	309
RIVER EAST TRANSCONA	1,238,857	0.6	75	4,922,219	2.3	298
ROLLING RIVER	30,000	0.1	17	791,625	3.1	446
SEINE RIVER	101,500	0.2	23	1,769,600	3.0	405
SEVEN OAKS	670,790	0.4	58	3,083,903	1.9	267
SOUTHWEST HORIZON	59,400	0.2	41	401,700	1.6	277
ST. JAMES-ASSINIBOIA	428,630	0.4	54	2,724,524	2.3	342
SUNRISE	131,012	0.2	29	1,423,231	2.0	316
SWAN VALLEY	17,500	0.1	13	603,499	2.6	464
TURTLE MOUNTAIN	21,582	0.1	22	377,099	2.6	388
TURTLE RIVER	8,500	0.1	13	357,456	3.0	551
WESTERN	58,000	0.2	28	591,107	2.4	288
WINNIPEG	937,300	0.2	34	6,214,836	1.4	227
PROVINCE	8,640,074	0.3	48	59,685,446	2.3	332
WHITESHELL	9,500	0.3	52	59,500	1.6	329

(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).

2022/23 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2022/2023 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	65.2		34.2	0.1		0.1	0.4
BORDER LAND	59.2		36.3	1.1	2.8	0.2	0.4
BRANDON	61.0	0.0	37.5	0.4	0.3	0.7	0.1
DSFM	68.4	0.3	28.8	2.4		0.1	0.0
EVERGREEN	57.2		42.4	0.1	0.2		0.1
FLIN FLON	72.7		24.5	1.6		0.7	0.5
FORT LA BOSSE	51.8		43.2	0.3	4.6	0.1	
FRONTIER	33.7		2.2		61.0	2.9	0.2
GARDEN VALLEY	64.5		34.1	0.7		0.0	0.8
HANOVER	69.0		30.2		0.1	0.5	0.2
INTERLAKE	56.1		43.3	0.1		0.2	0.3
KELSEY	84.2		15.4	0.0	0.2		0.2
LAKESHORE	70.0	1.4	25.9	0.3	1.4	0.7	0.3
LORD SELKIRK	54.0		44.2	0.3	0.8	0.6	0.2
LOUIS RIEL	57.4		41.2	0.3		1.1	0.0
MOUNTAIN VIEW	62.6	0.0	33.2	1.1	1.5	1.2	0.5
MYSTERY LAKE	81.9		16.9	0.3	0.6	0.3	0.1
PARK WEST	43.8		28.8	0.2	27.1	0.0	0.0
PEMBINA TRAILS	49.1		48.3		0.3	2.2	0.1
PINE CREEK	55.4		44.0	0.3			0.3
PORTAGE LA PRAIRIE	56.4		38.0	0.4	5.1	0.0	0.1
PRAIRIE ROSE	53.1		46.5	0.3		0.0	0.1
PRAIRIE SPIRIT	56.4	0.1	41.6	0.1	0.8	0.6	0.4
RED RIVER VALLEY	48.8	0.1	46.3	4.5		0.3	0.1
RIVER EAST TRANSCONA	63.4		36.0	0.1		0.2	0.2
ROLLING RIVER	52.2		42.1	0.3	5.2	0.1	0.1
SEINE RIVER	67.0	0.0	32.4	0.4			0.1
SEVEN OAKS	64.5	1.0	32.2	0.9	0.4	0.9	0.1
SOUTHWEST HORIZON	48.8		50.6	0.3			0.3
ST. JAMES-ASSINIBOIA	49.5	0.0	47.8	0.2	0.2	1.7	0.6
SUNRISE	54.4		45.1	0.1	0.3	0.1	0.0
SWAN VALLEY	63.5	3.6	30.4	0.0	1.1	0.8	0.4
TURTLE MOUNTAIN	53.1		46.3	0.3		0.1	0.1
TURTLE RIVER	73.1		26.3	0.3			0.2
WESTERN	67.2	0.1	31.9	0.2		0.5	0.1
WINNIPEG	57.3	0.8	40.1	0.5	0.5	0.5	0.2
PROVINCE	57.7	0.2	36.1	0.5	4.4	0.8	0.2
WHITESHELL	35.3		62.5	0.8		0.4	0.9

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 74.8% in 2022/23. See page i for more information.

PROVINCIAL GOVERNMENT									
EDUCATION									
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	TAX INCENTIVE GRANT ⁽²⁾	PROPERTY TAX OFFSET GRANT ⁽³⁾	OTHER REVENUE ⁽⁴⁾	TOTAL	EDUCATION PROPERTY TAX CREDIT ⁽⁵⁾	OTHER PROVINCIAL REVENUE ⁽⁶⁾	TOTAL PROVINCIAL REVENUE ⁽⁷⁾	% OPERATING FUND REVENUE ⁽⁸⁾
BEAUTIFUL PLAINS	12,567,410	252,166	393,770	1,239,224	14,452,570	1,334,464		15,787,034	65.2
BORDER LAND	14,562,685	2,559,929	717,568	2,034,774	19,874,956	1,829,881	356,230	22,061,067	59.2
BRANDON	54,708,900	910,251	1,460,878	6,735,839	63,815,868	5,893,824		69,709,692	61.0
DSFM	38,250,148	1,140,798	1,107,082	25,222,936	65,720,964	4,937,431	367,417	71,025,812	68.4
EVERGREEN	7,407,318	1,501,499	526,523	1,171,038	10,606,378	2,189,627		12,796,005	57.2
FLIN FLON	9,652,148	376,357	149,374	911,062	11,088,941	635,853	94,000	11,818,794	72.7
FORT LA BOSSE	7,318,448	458,601	410,969	1,250,665	9,438,683	1,018,535	119,500	10,576,718	51.8
FRONTIER	38,856,072	159,237	105,993	13,299,702	52,421,004	411,452	1,287,600	54,120,056	33.7
GARDEN VALLEY	28,994,164	323,087	829,488	768,321	30,915,060	2,674,035		33,589,095	64.5
HANOVER	55,606,405	745,162	1,443,518	5,823,323	63,618,408	5,218,404		68,836,812	69.0
INTERLAKE	16,105,835	808,470	845,451	2,167,646	19,927,402	2,810,932		22,738,334	56.1
KELSEY	13,848,257	154,704	623,998	1,618,927	16,245,886	811,251	718,166	17,775,303	84.2
LAKESHORE	8,836,090	414,194	220,289	887,869	10,358,442	847,445	327,650	11,533,537	70.0
LORD SELKIRK	21,391,635	2,534,539	1,374,502	3,169,538	28,470,214	4,589,420	327,220	33,386,854	54.0
LOUIS RIEL	83,411,493	2,923,966	4,457,595	13,021,620	103,814,674	16,227,938		120,042,612	57.4
MOUNTAIN VIEW	22,343,030	345,180	718,110	2,280,072	25,686,392	2,648,862		28,335,254	62.6
MYSTERY LAKE	32,402,520	529,487	185,798	2,403,625	35,521,430	1,177,040	12,000	36,710,470	81.9
PARK WEST	9,492,866	751,598	442,765	1,590,916	12,278,145	1,255,881		13,534,026	43.8
PEMBINA TRAILS	62,897,469	2,400,340	4,478,525	10,216,614	79,992,948	16,198,733		96,191,681	49.1
PINE CREEK	6,700,403	311,509	326,252	779,998	8,118,162	780,891		8,899,053	55.4
PORTAGE LA PRAIRIE	18,563,929	269,405	768,386	2,543,528	22,145,248	2,528,271		24,673,519	56.4
PRAIRIE ROSE	11,863,097	1,054,016	743,288	1,728,965	15,389,366	1,930,787	309,617	17,629,770	53.1
PRAIRIE SPIRIT	12,541,705	761,633	617,314	1,599,925	15,520,577	1,414,210	31,630	16,966,417	56.4
RED RIVER VALLEY	11,821,142	653,154	813,463	1,681,349	14,969,108	1,770,642		16,739,750	48.8
RIVER EAST TRANSCONA	99,166,544	729,966	3,820,370	12,453,593	116,170,473	17,351,703	1,664,024	135,186,200	63.4
ROLLING RIVER	9,041,388	716,823	528,270	1,296,687	11,583,168	1,728,346	132,500	13,444,014	52.2
SEINE RIVER	30,458,725	1,016,963	1,095,330	3,244,428	35,815,446	3,937,515	316,499	40,069,460	67.0
SEVEN OAKS	79,257,704	2,670,815	2,579,142	8,703,382	93,211,043	9,366,864	2,562,149	105,140,056	64.5
SOUTHWEST HORIZON	8,179,535	712,434	599,198	1,205,921	10,697,088	1,237,887	166,800	12,101,775	48.8
ST. JAMES-ASSINIBOIA	38,466,416	1,753,175	2,748,400	6,958,384	49,926,375	9,253,338		59,179,713	49.5
SUNRISE	25,824,115	1,466,519	1,605,244	3,792,701	32,688,579	5,668,450	1,037,094	39,394,123	54.4
SWAN VALLEY	10,440,143	994,366	469,096	1,300,306	13,203,911	1,226,134	33,700	14,463,745	63.5
TURTLE MOUNTAIN	5,374,655		304,280	813,231	6,492,166	961,895	185,690	7,639,751	53.1
TURTLE RIVER	6,972,218	262,648	213,862	691,457	8,140,185	526,728		8,666,913	73.1
WESTERN	13,364,730		384,801	1,181,413	14,930,944	1,587,246	430,639	16,948,829	67.2
WINNIPEG	178,966,661	4,727,951	8,158,464	34,361,839	226,214,915	21,880,664	2,201,028	250,296,607	57.3
PROVINCE	1,105,656,003	37,390,942	46,267,356	180,150,818	1,369,465,119	155,862,579	12,681,153	1,538,008,851	57.7
WHITESHELL	843,979	22,588	59,226	104,076	1,029,869	305,781		1,335,650	35.3

(1) See pages 51 to 55 for more detail.

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

(3) The Property Tax Offset Grant (PTOG) provided was equivalent to a 2 per cent increase of 2022 Special Requirement to freeze the education property taxes at 2020 level.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Community Schools, etc.).

(5) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. The EPTC on this page are estimated at 2022 payments to school divisions, and are not reflective of the EPTC paid to homeowners and renters, which decreased further from \$525 in 2021 to \$437.50 in 2022. For these amounts shown on a provincial basis, see page i.

(6) Includes revenue from other provincial government departments and Adult Learning Centre Revenue

(7) Revenue does not include in-year additional funding for school year 2022/23 that was announced after February 2022. This includes \$7 million Additional Special Needs, \$20 million Strengthening Student Support and Learning, and \$0.9 million Additional Intensive Newcomer Support. Debt servicing payments of \$115 million are also not included.

(8) Total provincial contribution to public education is 74.8%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			8,274,344	34.2	34,000	0.1		
BORDER LAND			13,544,320	36.3	405,000	1.1	1,040,000	2.8
BRANDON	25,800	0.0	42,907,108	37.5	424,400	0.4	327,600	0.3
DSFM	271,305	0.3	29,904,922	28.8	2,539,958	2.4		
EVERGREEN			9,494,887	42.4	25,000	0.1	40,000	0.2
FLIN FLON			3,984,370	24.5	256,405	1.6		
FORT LA BOSSE			8,811,141	43.2	59,900	0.3	943,960	4.6
FRONTIER			3,471,000	2.2			98,037,689	61.0
GARDEN VALLEY			17,747,507	34.1	345,000	0.7		
HANOVER			30,164,537	30.2			97,000	0.1
INTERLAKE			17,531,866	43.3	25,000	0.1		
KELSEY			3,244,981	15.4	5,000	0.0	40,000	0.2
LAKESHORE	228,182	1.4	4,262,939	25.9	55,000	0.3	225,000	1.4
LORD SELKIRK			27,319,731	44.2	160,100	0.3	490,000	0.8
LOUIS RIEL			86,248,013	41.2	530,000	0.3		
MOUNTAIN VIEW	19,715	0.0	15,027,704	33.2	476,500	1.1	681,009	1.5
MYSTERY LAKE			7,560,684	16.9	135,000	0.3	250,000	0.6
PARK WEST			8,910,016	28.8	65,600	0.2	8,368,123	27.1
PEMBINA TRAILS			94,600,694	48.3			520,000	0.3
PINE CREEK			7,057,699	44.0	45,000	0.3		
PORTAGE LA PRAIRIE			16,622,870	38.0	180,000	0.4	2,250,000	5.1
PRAIRIE ROSE			15,440,259	46.5	102,000	0.3		
PRAIRIE SPIRIT	25,750	0.1	12,506,845	41.6	45,000	0.1	245,000	0.8
RED RIVER VALLEY	21,025	0.1	15,886,364	46.3	1,537,502	4.5		
RIVER EAST TRANSCONA			76,812,682	36.0	215,000	0.1		
ROLLING RIVER			10,846,661	42.1	76,700	0.3	1,334,600	5.2
SEINE RIVER	15,000	0.0	19,370,620	32.4	250,000	0.4		
SEVEN OAKS	1,606,000	1.0	52,507,252	32.2	1,500,000	0.9	630,000	0.4
SOUTHWEST HORIZON			12,550,208	50.6	80,000	0.3		
ST. JAMES-ASSINIBOIA	4,018	0.0	57,154,286	47.8	228,150	0.2	190,800	0.2
SUNRISE			32,638,165	45.1	74,870	0.1	245,144	0.3
SWAN VALLEY	827,928	3.6	6,919,154	30.4	8,000	0.0	261,450	1.1
TURTLE MOUNTAIN			6,662,436	46.3	37,408	0.3		
TURTLE RIVER			3,117,951	26.3	40,300	0.3		
WESTERN	20,000	0.1	8,058,692	31.9	50,000	0.2		
WINNIPEG	3,296,500	0.8	175,269,685	40.1	2,259,900	0.5	2,282,500	0.5
PROVINCE	6,361,223	0.2	962,432,593	36.1	12,271,693	0.5	118,499,875	4.4
WHITESHELL			2,364,580	62.5	31,200	0.8		

(1) Municipal Government revenue is net of \$155,862,579 in estimated Education Property Tax Credit (EPTC), \$37,390,942 in Tax Incentive Grant (TIG), and \$46,267,356 in Property Tax Offset Grant (PTOG) paid directly to school divisions. See page 41 for EPTC, TIG and PTOG revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2022/2023 BUDGET

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	14,000	0.1	106,900	0.4	8,429,244	34.8	24,216,278
BORDER LAND	78,000	0.2	135,590	0.4	15,202,910	40.8	37,263,977
BRANDON	802,600	0.7	122,600	0.1	44,610,108	39.0	114,319,800
DSFM	90,000	0.1	10,000	0.0	32,816,185	31.6	103,841,997
EVERGREEN			28,600	0.1	9,588,487	42.8	22,384,492
FLIN FLON	114,160	0.7	81,063	0.5	4,435,998	27.3	16,254,792
FORT LA BOSSE	21,600	0.1			9,836,601	48.2	20,413,319
FRONTIER	4,721,847	2.9	346,806	0.2	106,577,342	66.3	160,697,398
GARDEN VALLEY	11,000	0.0	414,000	0.8	18,517,507	35.5	52,106,602
HANOVER	466,000	0.5	174,251	0.2	30,901,788	31.0	99,738,600
INTERLAKE	91,000	0.2	123,800	0.3	17,771,666	43.9	40,510,000
KELSEY			51,000	0.2	3,340,981	15.8	21,116,284
LAKESHORE	114,200	0.7	49,000	0.3	4,934,321	30.0	16,467,858
LORD SELKIRK	357,000	0.6	152,959	0.2	28,479,790	46.0	61,866,644
LOUIS RIEL	2,387,540	1.1	100,000	0.0	89,265,553	42.6	209,308,165
MOUNTAIN VIEW	529,600	1.2	220,000	0.5	16,954,528	37.4	45,289,782
MYSTERY LAKE	121,500	0.3	61,100	0.1	8,128,284	18.1	44,838,754
PARK WEST	14,000	0.0	5,000	0.0	17,362,739	56.2	30,896,765
PEMBINA TRAILS	4,388,975	2.2	203,500	0.1	99,713,169	50.9	195,904,850
PINE CREEK			50,000	0.3	7,152,699	44.6	16,051,752
PORTAGE LA PRAIRIE	6,000	0.0	28,000	0.1	19,086,870	43.6	43,760,389
PRAIRIE ROSE	4,000	0.0	33,950	0.1	15,580,209	46.9	33,209,979
PRAIRIE SPIRIT	172,500	0.6	120,000	0.4	13,115,095	43.6	30,081,512
RED RIVER VALLEY	118,500	0.3	32,300	0.1	17,595,691	51.2	34,335,441
RIVER EAST TRANSCONA	480,000	0.2	441,900	0.2	77,949,582	36.6	213,135,782
ROLLING RIVER	35,000	0.1	37,500	0.1	12,330,461	47.8	25,774,475
SEINE RIVER			56,000	0.1	19,691,620	33.0	59,761,080
SEVEN OAKS	1,510,100	0.9	160,613	0.1	57,913,965	35.5	163,054,021
SOUTHWEST HORIZON			79,617	0.3	12,709,825	51.2	24,811,600
ST. JAMES-ASSINIBOIA	2,086,567	1.7	712,090	0.6	60,375,911	50.5	119,555,624
SUNRISE	39,000	0.1	35,658	0.0	33,032,837	45.6	72,426,960
SWAN VALLEY	189,500	0.8	97,919	0.4	8,303,951	36.5	22,767,696
TURTLE MOUNTAIN	17,324	0.1	21,042	0.1	6,738,210	46.9	14,377,961
TURTLE RIVER			24,550	0.2	3,182,801	26.9	11,849,714
WESTERN	132,500	0.5	16,600	0.1	8,277,792	32.8	25,226,621
WINNIPEG	2,146,200	0.5	1,041,450	0.2	186,296,235	42.7	436,592,842
PROVINCE	21,260,213	0.8	5,375,358	0.2	1,126,200,955	42.3	2,664,209,806
WHITESHELL	15,000	0.4	35,000	0.9	2,445,780	64.7	3,781,430

**NET TRANSFERS TO/(FROM) CAPITAL FUND
2022/2023 BUDGET**

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND ⁽¹⁾
BEAUTIFUL PLAINS	
BORDER LAND	501,250
BRANDON	
DSFM	
EVERGREEN	275,000
FLIN FLON	12,500
FORT LA BOSSE	
FRONTIER	450,000
GARDEN VALLEY	
HANOVER	612,500
INTERLAKE	40,000
KELSEY	130,000
LAKESHORE	(100,000)
LORD SELKIRK	
LOUIS RIEL	998,600
MOUNTAIN VIEW	934,178
MYSTERY LAKE	
PARK WEST	540,000
PEMBINA TRAILS	883,000
PINE CREEK	
PORTAGE LA PRAIRIE	406,000
PRAIRIE ROSE	140,400
PRAIRIE SPIRIT	150,000
RED RIVER VALLEY	202,439
RIVER EAST TRANSCONA	1,673,062
ROLLING RIVER	225,000
SEINE RIVER	470,000
SEVEN OAKS	2,398,900
SOUTHWEST HORIZON	
ST. JAMES-ASSINIBOIA	1,424,084
SUNRISE	325,000
SWAN VALLEY	1,000
TURTLE MOUNTAIN	240,000
TURTLE RIVER	
WESTERN	146,819
WINNIPEG	1,674,000
PROVINCE	14,753,732
WHITESHELL	

(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2022 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	170,891,240	1,489,048
BORDER LAND	240,662,640	2,096,996
BRANDON	1,042,994,230	9,088,055
DSFM		
EVERGREEN	136,566,470	1,189,962
FLIN FLON	35,450,240	308,893
FORT LA BOSSE	768,854,830	6,699,361
FRONTIER	75,718,000	659,763
GARDEN VALLEY	419,727,360	3,657,264
HANOVER	515,325,210	4,490,249
INTERLAKE	478,637,260	4,170,571
KELSEY	68,885,670	600,230
LAKESHORE	38,355,460	334,208
LORD SELKIRK	292,273,370	2,546,703
LOUIS RIEL	1,611,804,570	14,044,342
MOUNTAIN VIEW	168,203,560	1,465,630
MYSTERY LAKE	133,762,180	1,165,527
PARK WEST	215,094,930	1,874,214
PEMBINA TRAILS	1,931,321,850	16,828,433
PINE CREEK	117,735,940	1,025,884
PORTAGE LA PRAIRIE	398,236,150	3,470,002
PRAIRIE ROSE	174,901,030	1,523,987
PRAIRIE SPIRIT	209,135,100	1,822,284
RED RIVER VALLEY	385,637,780	3,360,227
RIVER EAST TRANSCONA	1,289,494,200	11,235,914
ROLLING RIVER	200,239,200	1,744,770
SEINE RIVER	231,775,860	2,019,562
SEVEN OAKS	519,587,980	4,527,392
SOUTHWEST HORIZON	433,085,740	3,773,661
ST. JAMES-ASSINIBOIA	1,857,386,670	16,184,204
SUNRISE	536,153,850	4,671,738
SWAN VALLEY	92,376,420	804,915
TURTLE MOUNTAIN	77,334,630	673,850
TURTLE RIVER	16,109,350	140,368
WESTERN	138,947,560	1,210,710
WINNIPEG	5,583,194,120	48,648,758
DIVISION/DISTRICT TOTAL	20,605,860,650	179,547,676
L.G.D. OF PINAWA	3,686,960	
NOT IN ANY DIVISION	57,861,070	504,168
PROVINCE	20,667,408,680	180,051,844

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2022 is 8.713

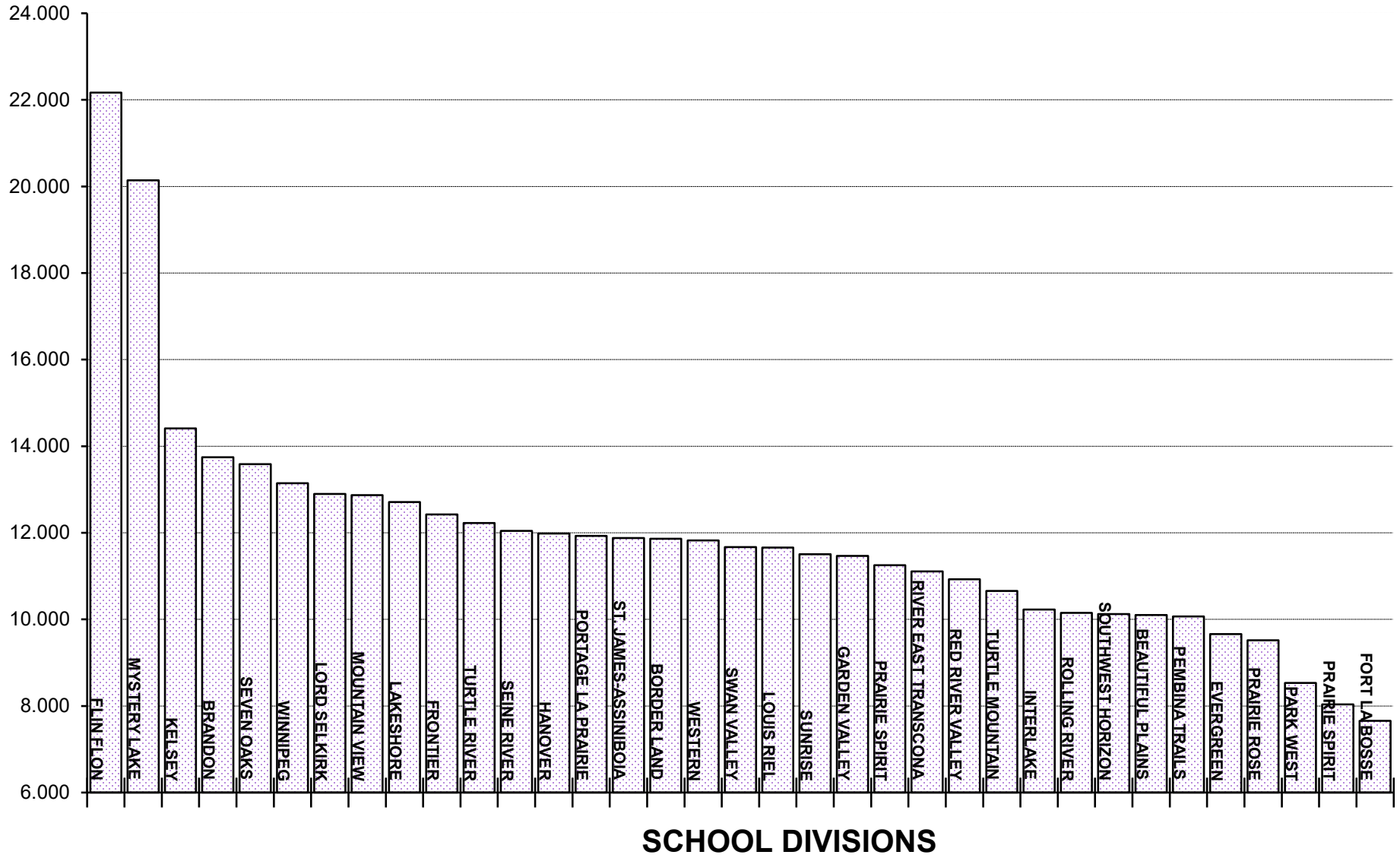
**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2022 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	345,354,350	345,864,400	170,891,240	862,109,990	9,504,461	11.0
BORDER LAND	395,491,950	495,274,710	240,662,640	1,131,429,300	15,231,413	13.5
BRANDON	2,259,776,050	109,963,560	1,042,994,230	3,412,733,840	49,039,369	14.4
DSFM						
EVERGREEN	797,737,130	127,959,620	136,566,470	1,062,263,220	11,531,256	10.9
FLIN FLON	88,934,680		35,450,240	124,384,920	4,569,772	22.8
FORT LA BOSSE	341,012,930	295,878,620	768,854,830	1,405,746,380	9,717,329	6.9
FRONTIER	155,368,350	28,306,290	75,718,000	259,392,640	3,413,837	13.2
GARDEN VALLEY	807,190,720	313,523,150	419,727,360	1,540,441,230	20,210,031	13.1
HANOVER	1,775,707,050	275,129,010	515,325,210	2,566,161,270	35,263,903	13.7
INTERLAKE	884,872,790	320,754,940	478,637,260	1,684,264,990	20,118,518	11.9
KELSEY	175,427,640	25,346,690	68,885,670	269,660,000	4,004,090	14.8
LAKESHORE	176,678,760	131,209,480	38,355,460	346,243,700	5,042,928	14.6
LORD SELKIRK	1,790,033,800	97,147,000	292,273,370	2,179,454,170	31,487,760	14.4
LOUIS RIEL	7,273,522,160	16,815,980	1,611,804,570	8,902,142,710	113,997,313	12.8
MOUNTAIN VIEW	566,603,920	465,372,430	168,203,560	1,200,179,910	17,456,097	14.5
MYSTERY LAKE	299,458,950		133,762,180	433,221,130	8,906,064	20.6
PARK WEST	306,252,660	531,876,840	215,094,930	1,053,224,430	10,353,427	9.8
PEMBINA TRAILS	8,069,515,560	26,707,240	1,931,321,850	10,027,544,650	110,713,933	11.0
PINE CREEK	170,537,170	326,275,510	117,735,940	614,548,620	7,771,261	12.6
PORTAGE LA PRAIRIE	682,487,890	426,711,270	398,236,150	1,507,435,310	19,047,136	12.6
PRAIRIE ROSE	616,465,970	900,320,810	174,901,030	1,691,687,810	17,590,259	10.4
PRAIRIE SPIRIT	383,391,700	1,078,143,120	209,135,100	1,670,669,920	15,191,914	9.1
RED RIVER VALLEY	678,404,710	731,243,820	385,637,780	1,795,286,310	21,807,803	12.1
RIVER EAST TRANSCONA	6,337,129,670	14,571,030	1,289,494,200	7,641,194,900	94,904,316	12.4
ROLLING RIVER	565,781,900	353,321,630	200,239,200	1,119,342,730	12,440,429	11.1
SEINE RIVER	1,722,067,780	198,801,180	231,775,860	2,152,644,820	29,025,545	13.5
SEVEN OAKS	3,404,252,470	19,496,980	519,587,980	3,943,337,430	61,237,779	15.5
SOUTHWEST HORIZON	323,513,420	617,989,090	433,085,740	1,374,588,250	13,655,873	9.9
ST. JAMES-ASSINIBOIA	3,239,112,170	27,612,710	1,857,386,670	5,124,111,550	66,430,497	13.0
SUNRISE	2,022,503,740	337,178,160	536,153,850	2,895,835,750	38,546,144	13.3
SWAN VALLEY	266,519,090	271,840,410	92,376,420	630,735,920	8,041,665	12.7
TURTLE MOUNTAIN	255,104,820	334,902,580	77,334,630	667,342,030	7,531,673	11.3
TURTLE RIVER	104,315,210	138,065,520	16,109,350	258,490,080	3,716,713	14.4
WESTERN	448,805,670	128,339,820	138,947,560	716,093,050	9,524,767	13.3
WINNIPEG	8,224,253,060	3,996,330	5,583,194,120	13,811,443,510	197,069,199	14.3
DIVISION/DISTRICT TOTAL	55,953,585,890	9,515,939,930	20,605,860,650	86,075,386,470	1,104,094,478	12.8
L.G.D. OF PINAWA	65,111,510	383,760	3,686,960	69,182,230		
NOT IN ANY DIVISION	20,242,130	18,582,490	57,861,070	96,685,690		
PROVINCE	56,038,939,530	9,534,906,180	20,667,408,680	86,241,254,390		

(1) Special levy requisitioned by school divisions for the 2022 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.

2022 SPECIAL LEVY MILL RATES



NET SPECIAL LEVY
FOR THE 2022 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	PROPERTY TAX OFFSET GRANT ⁽²⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	10,150,397	252,166	393,770	9,504,461
BORDER LAND	18,547,976	2,575,999	740,564	15,231,413
BRANDON	51,369,897	924,007	1,406,521	49,039,369
DSFM				
EVERGREEN	13,559,278	1,501,499	526,523	11,531,256
FLIN FLON	5,095,503	376,357	149,374	4,569,772
FORT LA BOSSE	10,591,189	459,100	414,760	9,717,329
FRONTIER	3,679,067	159,237	105,993	3,413,837
GARDEN VALLEY	21,362,606	323,087	829,488	20,210,031
HANOVER	37,573,093	754,063	1,555,127	35,263,903
INTERLAKE	21,772,439	808,470	845,451	20,118,518
KELSEY	4,782,792	154,704	623,998	4,004,090
LAKESHORE	5,677,411	414,194	220,289	5,042,928
LORD SELKIRK	35,396,801	2,534,539	1,374,502	31,487,760
LOUIS RIEL	121,431,733	3,270,502	4,163,918	113,997,313
MOUNTAIN VIEW	18,519,387	345,180	718,110	17,456,097
MYSTERY LAKE	9,575,071	543,025	125,982	8,906,064
PARK WEST	11,500,841	769,286	378,128	10,353,427
PEMBINA TRAILS	117,723,309	2,429,845	4,579,531	110,713,933
PINE CREEK	8,425,567	312,678	341,628	7,771,261
PORTAGE LA PRAIRIE	20,096,057	270,928	777,993	19,047,136
PRAIRIE ROSE	19,512,762	1,085,297	837,206	17,590,259
PRAIRIE SPIRIT	16,713,710	841,411	680,385	15,191,914
RED RIVER VALLEY	23,689,214	818,721	1,062,690	21,807,803
RIVER EAST TRANSCONA	99,597,512	745,262	3,947,934	94,904,316
ROLLING RIVER	13,704,616	718,967	545,220	12,440,429
SEINE RIVER	31,867,462	1,289,547	1,552,370	29,025,545
SEVEN OAKS	66,610,124	2,681,917	2,690,428	61,237,779
SOUTHWEST HORIZON	14,969,609	713,853	599,883	13,655,873
ST. JAMES-ASSINIBOIA	70,931,615	1,772,637	2,728,481	66,430,497
SUNRISE	41,627,954	1,489,849	1,591,961	38,546,144
SWAN VALLEY	9,505,127	994,366	469,096	8,041,665
TURTLE MOUNTAIN	7,835,953		304,280	7,531,673
TURTLE RIVER	4,225,638	271,971	236,954	3,716,713
WESTERN	9,909,568		384,801	9,524,767
WINNIPEG	210,223,416	4,790,198	8,364,019	197,069,199
PROVINCE	1,187,754,694	37,392,862	46,267,354	1,104,094,478

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2022 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

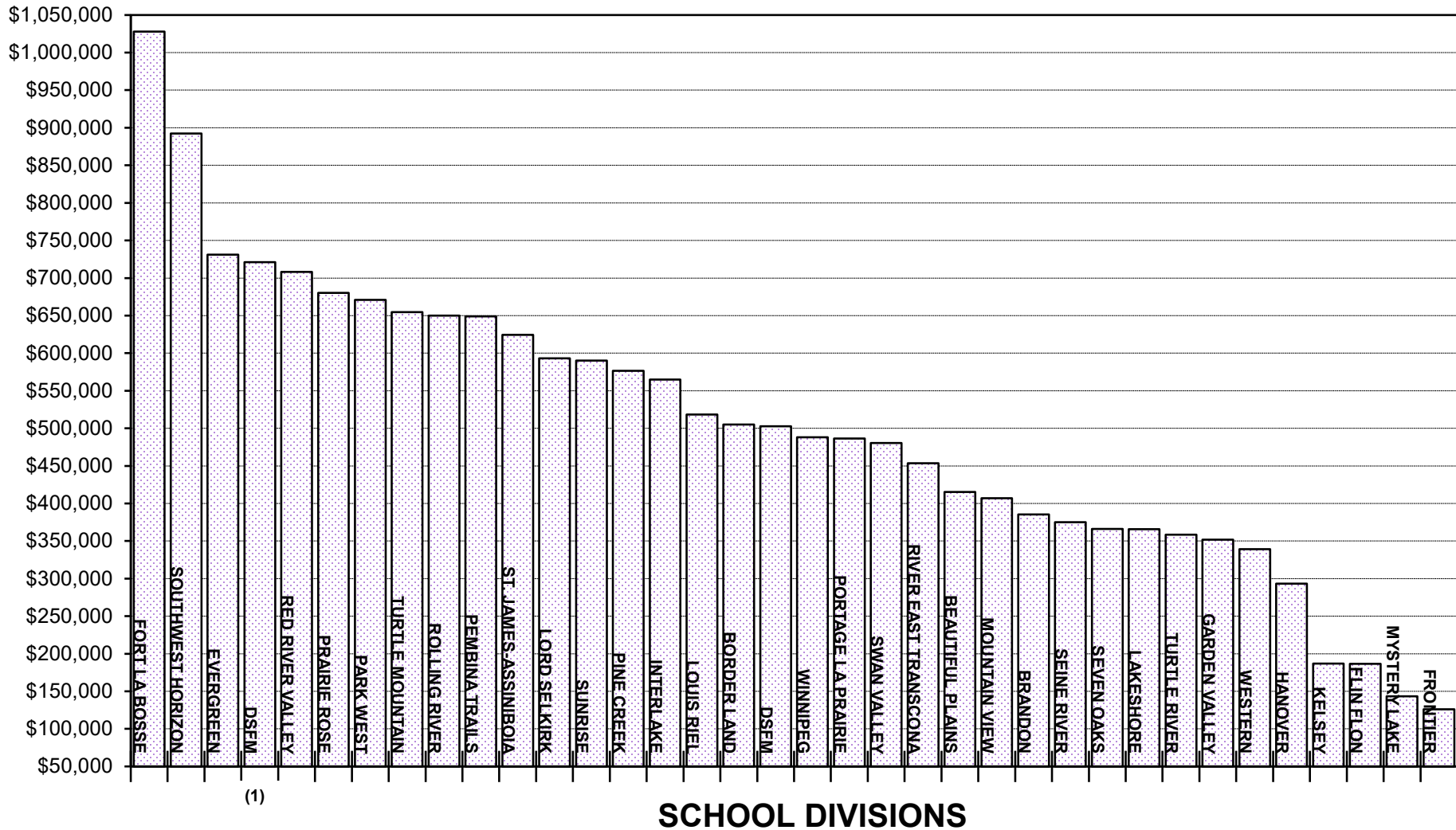
(2) The Property Tax Offset Grant (PTOG) provided was equivalent to a 2 per cent increase of 2021 Special Requirement to freeze the education property taxes at 2020 level. Amounts shown here are the portions by division before the allocation to the DSFM.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2022 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,481,277	9,504,461	10,985,738	415,315
BORDER LAND	2,102,952	15,231,413	17,334,365	505,147
BRANDON	8,878,616	49,039,369	57,917,985	385,458
DSFM				502,598
EVERGREEN	1,161,995	11,531,256	12,693,250	731,083
FLIN FLON	294,393	4,569,772	4,864,165	186,525
FORT LA BOSSE	4,944,132	9,717,329	14,661,461	1,028,043
FRONTIER	620,823	3,413,837	4,034,659	126,010
GARDEN VALLEY	3,745,432	20,210,031	23,955,463	351,651
HANOVER	4,581,668	35,263,903	39,845,571	293,416
INTERLAKE	4,702,232	20,118,518	24,820,751	564,811
KELSEY	583,274	4,004,090	4,587,364	186,810
LAKESHORE	328,883	5,042,928	5,371,811	365,738
LORD SELKIRK	2,556,623	31,487,760	34,044,383	593,081
LOUIS RIEL	14,199,023	113,997,313	128,196,336	518,265
MOUNTAIN VIEW	1,454,230	17,456,097	18,910,327	407,089
MYSTERY LAKE	1,127,707	8,906,064	10,033,771	143,237
PARK WEST	1,826,881	10,353,427	12,180,308	671,015
PEMBINA TRAILS	17,431,835	110,713,933	128,145,768	648,944
PINE CREEK	998,189	7,771,261	8,769,450	576,446
PORTAGE LA PRAIRIE	3,393,663	19,047,136	22,440,799	486,473
PRAIRIE ROSE	1,544,261	17,590,259	19,134,520	680,076
PRAIRIE SPIRIT	1,816,329	15,191,914	17,008,243	720,955
RED RIVER VALLEY	3,419,346	21,807,803	25,227,150	708,060
RIVER EAST TRANSCONA	11,503,998	94,904,316	106,408,314	453,435
ROLLING RIVER	1,707,894	12,440,429	14,148,324	650,063
SEINE RIVER	2,075,300	29,025,545	31,100,845	375,019
SEVEN OAKS	4,835,787	61,237,779	66,073,566	366,182
SOUTHWEST HORIZON	2,916,876	13,655,873	16,572,749	892,184
ST. JAMES-ASSINIBOIA	16,181,042	66,430,497	82,611,539	624,313
SUNRISE	4,893,345	38,546,144	43,439,489	590,192
SWAN VALLEY	785,134	8,041,665	8,826,799	480,414
TURTLE MOUNTAIN	650,940	7,531,673	8,182,613	654,642
TURTLE RIVER	137,609	3,716,713	3,854,322	358,417
WESTERN	1,238,660	9,524,767	10,763,428	339,091
WINNIPEG	49,441,168	197,069,199	246,510,368	488,231
PROVINCE	179,561,517	1,104,094,478	1,283,655,995	488,941

(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.

2022 ASSESSMENT PER RESIDENT PUPIL



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

EDUCATION						
FUNDING OF SCHOOLS PROGRAM						
BASE SUPPORT						
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	4,004,306	52,565	211,451	124,680	128,836	191,176
BORDER LAND	4,158,659		398,124	129,486	133,802	198,545
BRANDON	16,904,600		124,900	526,400	543,900	807,100
DSFM	10,879,071	122,152	765,810	338,736	350,027	519,395
EVERGREEN	2,783,166		224,622	86,658	89,547	132,876
FLIN FLON	1,803,865			56,166	58,038	86,121
FORT LA BOSSE	2,653,479	66,450	284,874	82,620	85,374	126,684
FRONTIER	3,924,721		919,076	122,202	126,275	187,376
GARDEN VALLEY	8,400,371		203,636	261,558	270,277	401,056
HANOVER	15,894,474		233,330	494,898	511,395	758,844
INTERLAKE	5,619,132	48,188	481,169	174,960	180,792	268,272
KELSEY	2,733,450		40,919	85,110	87,947	130,502
LAKESHORE	1,759,351	21,363	352,455	54,780	56,606	83,996
LORD SELKIRK	6,994,542		368,071	217,836	225,097	334,015
LOUIS RIEL	29,207,732	53,508		909,426	939,740	1,394,453
MOUNTAIN VIEW	5,805,858	5,854	551,150	180,774	186,800	277,187
MYSTERY LAKE	5,750,361			179,046	185,014	274,537
PARK WEST	2,938,675	46,353	519,792	91,500	94,550	140,300
PEMBINA TRAILS	28,928,124	36,936		900,720	930,744	1,381,104
PINE CREEK	2,025,084	32,630	332,217	63,054	65,156	96,683
PORTAGE LA PRAIRIE	5,907,411		191,175	183,936	190,067	282,035
PRAIRIE ROSE	4,598,207		635,780	143,172	147,944	219,530
PRAIRIE SPIRIT	4,032,248	37,412	835,690	125,550	129,735	192,510
RED RIVER VALLEY	4,519,779		601,910	140,730	145,421	215,786
RIVER EAST TRANSCONA	31,593,550			983,712	1,016,502	1,508,358
ROLLING RIVER	3,223,871	79,806	455,814	100,380	103,726	153,916
SEINE RIVER	8,482,461		453,726	264,114	272,918	404,975
SEVEN OAKS	22,042,182			686,316	709,193	1,052,351
SOUTHWEST HORIZON	2,888,958		544,522	89,952	92,950	137,926
ST. JAMES-ASSINIBOIA	15,535,281			483,714	499,838	741,695
SUNRISE	8,870,697		469,037	276,354	285,566	423,743
SWAN VALLEY	2,520,516		255,030	78,480	81,096	120,336
TURTLE MOUNTAIN	1,978,066	49,372	235,555	61,590	63,643	94,438
TURTLE RIVER	1,301,689	30,242	290,863	40,530	41,881	62,146
WESTERN	4,122,046			128,346	132,624	196,797
WINNIPEG	55,002,554			1,712,586	1,769,672	2,625,965
PROVINCE	339,788,537	682,831	10,980,698	10,580,072	10,932,693	16,222,729
WHITESHELL	250,001			12,420	12,834	19,044

(1) Based on a grant per eligible pupil at September 30, 2021.

(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 ⁽¹⁾	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	646,935	172,474	95,588	38,500	968,715	6,635,226
BORDER LAND	717,713	179,122	99,273	42,875	1,288,485	7,346,084
BRANDON	2,971,000	728,100	403,500	191,800	3,118,200	26,319,500
DSFM	1,797,513	468,585	220,178	83,500	2,907,855	18,452,822
EVERGREEN	472,281	119,877	56,328	34,625	835,335	4,835,315
FLIN FLON	340,058	77,696	47,741	24,500	582,255	3,076,440
FORT LA BOSSE	440,619	114,291	63,342	23,000	839,610	4,780,343
FRONTIER	1,294,626	169,046	79,431	29,125	4,166,415	11,018,293
GARDEN VALLEY	1,391,621	361,822	200,528	93,600	1,844,235	13,428,704
HANOVER	2,706,768	684,609	321,684	154,125	2,918,115	24,678,242
INTERLAKE	932,740	242,028	113,724	55,250	1,517,625	9,633,880
KELSEY	472,819	117,736	72,344	31,625	904,590	4,677,042
LAKESHORE	326,013	75,779	41,998	16,250	787,455	3,576,046
LORD SELKIRK	1,240,213	301,340	141,593	80,875	1,975,050	11,878,632
LOUIS RIEL	5,218,994	1,258,039	591,127	301,375	6,375,735	46,250,129
MOUNTAIN VIEW	1,073,369	250,071	138,593	60,500	2,221,290	10,751,446
MYSTERY LAKE	1,069,168	247,680	152,189	56,250	1,267,110	9,181,355
PARK WEST	497,398	126,575	70,150	31,875	1,260,270	5,817,438
PEMBINA TRAILS	4,893,699	1,245,996	585,468	317,625	5,067,585	44,288,001
PINE CREEK	347,788	87,225	48,341	20,875	786,600	3,905,653
PORTAGE LA PRAIRIE	1,054,058	254,445	119,558	63,000	1,731,375	9,977,060
PRAIRIE ROSE	771,596	198,055	93,062	35,125	1,410,750	8,253,221
PRAIRIE SPIRIT	651,148	173,678	96,255	37,125	1,732,230	8,043,581
RED RIVER VALLEY	748,002	194,677	91,475	46,300	1,140,570	7,844,650
RIVER EAST TRANSCONA	5,512,017	1,360,802	639,413	335,375	6,807,510	49,757,239
ROLLING RIVER	536,090	138,859	76,958	28,375	1,149,120	6,046,915
SEINE RIVER	1,443,651	365,358	171,674	80,375	1,686,915	13,626,167
SEVEN OAKS	3,903,572	949,404	446,105	259,000	3,856,905	33,905,028
SOUTHWEST HORIZON	464,373	124,434	68,963	25,763	1,021,725	5,459,566
ST. JAMES-ASSINIBOIA	2,746,450	669,138	314,414	182,750	4,119,390	25,292,670
SUNRISE	1,484,049	382,290	179,630	79,125	2,110,995	14,561,486
SWAN VALLEY	450,609	108,564	66,708	28,750	871,245	4,581,334
TURTLE MOUNTAIN	323,267	85,200	47,219	20,500	577,980	3,536,830
TURTLE RIVER	277,953	56,067	31,073	12,375	593,370	2,738,189
WESTERN	679,075	177,545	98,399	38,375	605,340	6,178,547
WINNIPEG	15,572,472	2,369,077	1,113,181	696,125	14,226,345	95,087,977
PROVINCE	65,469,717	14,635,684	7,197,207	3,656,588	85,274,295	565,421,051
WHITESHELL	64,636	17,181	9,522	3,875	228,285	617,798

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION ⁽¹⁾	SPECIAL NEEDS ⁽²⁾	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	INDIGENOUS ACADEMIC ACHIEVEMENT GRANT
BEAUTIFUL PLAINS	683,241	821,810	63,800	339,650	36,000
BORDER LAND	1,177,907	1,136,492	144,431	204,950	54,000
BRANDON	1,129,300	3,316,000	560,400	781,100	370,000
DSFM	3,584,578	1,213,858	98,890	176,950	529,500
EVERGREEN	835,385	839,711	59,621	19,850	128,000
FLIN FLON	109,681	474,363	33,991	750	80,400
FORT LA BOSSE	897,378	594,892	59,620	22,850	18,000
FRONTIER	1,437,819	1,811,010	59,125	3,100	863,200
GARDEN VALLEY	1,529,885	1,941,188	275,770	519,100	27,000
HANOVER	2,666,215	3,479,134	589,600	408,900	171,000
INTERLAKE	1,165,139	1,340,139	93,390	49,150	135,000
KELSEY	269,744	938,956	35,365	12,800	171,000
LAKESHORE	886,941	646,512	42,900	12,950	99,000
LORD SELKIRK	1,630,668	1,989,554	281,215	66,500	359,000
LOUIS RIEL	1,360,856	8,733,097	727,816	1,366,750	803,000
MOUNTAIN VIEW	1,477,415	1,183,664	227,590	18,450	245,000
MYSTERY LAKE	75,211	1,974,130	173,580	87,000	294,100
PARK WEST	1,140,158	598,151	58,850	45,000	88,150
PEMBINA TRAILS	1,217,090	7,125,795	498,850	2,492,300	333,000
PINE CREEK	672,763	576,907	36,850	66,500	46,530
PORTAGE LA PRAIRIE	804,883	1,824,498	141,625	145,250	245,000
PRAIRIE ROSE	1,350,959	943,173	49,225	165,350	99,000
PRAIRIE SPIRIT	1,413,828	868,071	54,973	125,200	36,000
RED RIVER VALLEY	1,523,726	1,308,683	79,035	89,150	108,000
RIVER EAST TRANSCONA	1,943,839	9,479,806	779,488	1,049,300	864,000
ROLLING RIVER	896,773	600,291	39,545	35,750	73,300
SEINE RIVER	1,801,591	2,624,698	163,213	163,650	396,000
SEVEN OAKS	1,088,469	6,303,710	546,095	781,900	359,500
SOUTHWEST HORIZON	1,000,456	590,764	32,505	58,400	36,000
ST. JAMES-ASSINIBOIA	737,662	4,822,618	539,990	523,450	370,000
SUNRISE	2,831,671	2,611,367	164,066	119,050	254,550
SWAN VALLEY	1,011,121	718,071	186,450	2,250	146,000
TURTLE MOUNTAIN	540,283	385,153	20,240	74,100	27,000
TURTLE RIVER	725,002	420,350	18,178	12,950	99,000
WESTERN	573,909	645,836	68,365	279,950	27,000
WINNIPEG	1,311,464	16,496,901	1,589,335	2,245,300	2,371,020
PROVINCE	43,503,010	91,379,353	8,593,982	12,565,600	10,362,250
WHITESHELL	1,595	100,546	5,170		

(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 \$162,393,651 (Student Services, page 52, Special Needs and Additional Funding for Special Needs included in Other Revenue on page 41).

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT INITIATIVE	LITERACY AND NUMERACY	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,237	33,320	166,240	302,726	2,451,024
BORDER LAND	36,666	31,776	172,648	256,229	3,215,099
BRANDON	208,500	154,700	760,800	245,200	7,526,000
DSFM	1,662,475	98,008	451,648	440,127	8,256,034
EVERGREEN	4,313	20,230	115,544	118,085	2,140,739
FLIN FLON	33,298	17,661	74,888	677,580	1,502,612
FORT LA BOSSE	1,997	19,720	110,160	93,646	1,818,263
FRONTIER		45,747	162,936	2,239,041	6,621,978
GARDEN VALLEY	4,291	65,340	348,744	185,624	4,896,942
HANOVER	23,996	118,210	659,864	52,041	8,168,960
INTERLAKE	75,063	42,974	233,280	255,900	3,390,035
KELSEY	44,209	30,484	113,480	1,012,414	2,628,452
LAKESHORE	2,777	18,252	73,040	117,352	1,899,724
LORD SELKIRK	98,407	54,203	349,448	80,478	4,909,473
LOUIS RIEL	1,347,518	226,964	1,212,568	479,261	16,257,830
MOUNTAIN VIEW	86,491	51,112	300,032	218,947	3,808,701
MYSTERY LAKE	71,817	60,491	238,728	2,034,413	5,009,470
PARK WEST	3,673	23,110	122,000	188,814	2,267,906
PEMBINA TRAILS	843,455	265,216	1,200,960	26,110	14,002,776
PINE CREEK	2,149	16,837	84,072	172,186	1,674,794
PORTAGE LA PRAIRIE	84,207	53,386	245,248	99,422	3,643,519
PRAIRIE ROSE	50,260	38,561	190,896	386,974	3,274,398
PRAIRIE SPIRIT	34,617	41,447	167,400	343,315	3,084,851
RED RIVER VALLEY	114,119	33,904	187,640	277,891	3,722,148
RIVER EAST TRANSCONA	823,930	235,271	1,438,116	492,246	17,105,996
ROLLING RIVER	4,647	28,536	133,840	244,422	2,057,104
SEINE RIVER	375,963	69,870	365,152	166,343	6,126,480
SEVEN OAKS	544,922	151,220	915,088	365,450	11,056,354
SOUTHWEST HORIZON	399	25,123	119,936	185,259	2,048,842
ST. JAMES-ASSINIBOIA	411,300	115,881	764,452	50,317	8,335,670
SUNRISE	190,295	65,981	368,472	279,765	6,885,217
SWAN VALLEY	18,699	19,923	104,640	59,838	2,266,992
TURTLE MOUNTAIN	564	15,131	82,120	123,516	1,268,107
TURTLE RIVER	13,332	16,736	54,040	155,231	1,514,819
WESTERN	88,395	28,390	171,128	316,703	2,199,676
WINNIPEG	1,095,924	479,157	2,397,448	1,331,298	29,317,847
PROVINCE	8,406,905	2,812,872	14,656,696	14,074,164	206,354,832
WHITESHELL	776	5,728	16,560	31,397	161,772

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

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
DIVISION / DISTRICT	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	FORMULA GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	3,380,520			100,640	12,567,410
BORDER LAND	3,851,167	1,575		148,760	14,562,685
BRANDON	20,557,600			305,800	54,708,900
DSFM	11,290,912			250,380	38,250,148
EVERGREEN			347,604	83,660	7,407,318
FLIN FLON	4,804,014	208,582		60,500	9,652,148
FORT LA BOSSE			617,102	102,740	7,318,448
FRONTIER	15,967,987	4,758,592	107,482	381,740	38,856,072
GARDEN VALLEY	10,534,318			134,200	28,994,164
HANOVER	22,481,703			277,500	55,606,405
INTERLAKE	2,924,380			157,540	16,105,835
KELSEY	5,446,520	970,692	68,551	57,000	13,848,257
LAKESHORE	2,839,507	419,953		100,860	8,836,090
LORD SELKIRK	3,457,648		888,242	257,640	21,391,635
LOUIS RIEL	20,334,434			569,100	83,411,493
MOUNTAIN VIEW	6,771,606	719,357		291,920	22,343,030
MYSTERY LAKE	14,251,234	3,841,201		119,260	32,402,520
PARK WEST	167,743		1,135,859	103,920	9,492,866
PEMBINA TRAILS	4,185,532			421,160	62,897,469
PINE CREEK	1,044,356			75,600	6,700,403
PORTAGE LA PRAIRIE	4,771,530			171,820	18,563,929
PRAIRIE ROSE	106,018		67,720	161,740	11,863,097
PRAIRIE SPIRIT			1,216,713	196,560	12,541,705
RED RIVER VALLEY			140,084	114,260	11,821,142
RIVER EAST TRANSCONA	28,573,964	3,036,165		693,180	99,166,544
ROLLING RIVER	505,441		298,848	133,080	9,041,388
SEINE RIVER	10,557,658			148,420	30,458,725
SEVEN OAKS	29,839,280	4,111,702		345,340	79,257,704
SOUTHWEST HORIZON			561,207	109,920	8,179,535
ST. JAMES-ASSINIBOIA	4,352,076			486,000	38,466,416
SUNRISE	4,161,712			215,700	25,824,115
SWAN VALLEY	2,607,201	557,431	298,245	128,940	10,440,143
TURTLE MOUNTAIN	260,162		248,776	60,780	5,374,655
TURTLE RIVER	2,217,611	434,059		67,540	6,972,218
WESTERN	4,939,987			46,520	13,364,730
WINNIPEG	48,350,172	4,863,665		1,347,000	178,966,661
PROVINCE	295,533,993	23,922,974	5,996,433	8,426,720	1,105,656,003
WHITESHELL			64,409		843,979

- (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. Please see 2022/23 Funding of Schools Booklet for more information.
- (3) Formula Guarantee is provided to ensure that every school division receives at least 98% of the level of funding provided in 2021/22.
- (4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES ⁽¹⁾ 2022/2023 BUDGET

DIVISION / DISTRICT	DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 ⁽²⁾	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	775,441	(58,500)	716,941
BORDER LAND	1,158,421	(54,300)	1,104,121
BRANDON	3,165,100	(159,400)	3,005,700
DSFM			
EVERGREEN	841,026	(62,175)	778,851
FLIN FLON	701,426	(53,100)	648,326
FORT LA BOSSE	780,711	(92,960)	687,751
FRONTIER			
GARDEN VALLEY	1,415,000	(30,000)	1,385,000
HANOVER	2,368,500	(131,900)	2,236,600
INTERLAKE	1,362,000	(50,000)	1,312,000
KELSEY	866,298	(25,000)	841,298
LAKESHORE	601,200	(40,000)	561,200
LORD SELKIRK	2,027,911	(221,500)	1,806,411
LOUIS RIEL	6,380,018	(754,796)	5,625,222
MOUNTAIN VIEW	1,383,545	(60,640)	1,322,905
MYSTERY LAKE	1,875,020	(120,000)	1,755,020
PARK WEST	1,128,867	(260,847)	868,020
PEMBINA TRAILS	5,906,940	(1,032,716)	4,874,224
PINE CREEK	568,599	(22,000)	546,599
PORTAGE LA PRAIRIE	1,116,973	(66,500)	1,050,473
PRAIRIE ROSE	1,026,910	(46,000)	980,910
PRAIRIE SPIRIT	913,500	(73,297)	840,203
RED RIVER VALLEY	1,205,797	(68,699)	1,137,098
RIVER EAST TRANSCONA	5,540,924	(120,000)	5,420,924
ROLLING RIVER	943,290	(91,500)	851,790
SEINE RIVER	1,785,763	(59,400)	1,726,363
SEVEN OAKS	4,352,690	(103,800)	4,248,890
SOUTHWEST HORIZON	810,400	(62,400)	748,000
ST. JAMES-ASSINIBOIA	3,494,650	(489,308)	3,005,342
SUNRISE	2,166,258	(63,778)	2,102,480
SWAN VALLEY	774,191	(72,565)	701,626
TURTLE MOUNTAIN	491,932	(49,218)	442,714
TURTLE RIVER	408,071	(26,000)	382,071
WESTERN	831,554	(30,000)	801,554
WINNIPEG	12,088,864	(487,800)	11,601,064
PROVINCE	71,257,790	(5,140,099)	66,117,691
WHITESHELL			

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM, Whiteshell and Manitoba Institute of Trades and Technology are exempt from these limits and are not reflected in the above totals. Expenses shown for Function 500 may differ from corresponding amounts shown on page 16 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

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

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE							
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 (1)	ADJUSTED EXPENDITURE BASE	DEFINED ADMIN. EXPENSES (from page 56)	DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT (2)
BEAUTIFUL PLAINS	24,840,387			24,840,387	716,941	2.89	3.38
BORDER LAND	37,164,727	501,250	(378,697)	37,287,280	1,104,121	2.96	3.36
BRANDON	114,491,500			114,491,500	3,005,700	2.63	2.94
DSFM						N/A	N/A
EVERGREEN	22,182,090	275,000		22,457,090	778,851	3.47	3.47
FLIN FLON	16,118,845	12,500	(94,000)	16,037,345	648,326	4.04	4.25
FORT LA BOSSE	20,413,319			20,413,319	687,751	3.37	3.46
FRONTIER						N/A	N/A
GARDEN VALLEY	52,055,000			52,055,000	1,385,000	2.66	3.07
HANOVER	99,126,100	617,500		99,743,600	2,236,600	2.24	2.94
INTERLAKE	40,470,000	40,000		40,510,000	1,312,000	3.24	3.25
KELSEY	20,986,284	130,000	(709,312)	20,406,972	841,298	4.12	4.25
LAKESHORE	16,755,851	200,000	(275,650)	16,680,201	561,200	3.36	3.53
LORD SELKIRK	61,866,644		(374,006)	61,492,638	1,806,411	2.94	3.13
LOUIS RIEL	208,309,565	998,600	(673,708)	208,634,457	5,625,222	2.70	2.70
MOUNTAIN VIEW	44,526,270	934,178		45,460,448	1,322,905	2.91	3.23
MYSTERY LAKE	45,197,387			45,197,387	1,755,020	3.88	4.25
PARK WEST	31,426,590	540,000	(123,457)	31,843,133	868,020	2.73	3.37
PEMBINA TRAILS	195,021,850	883,000		195,904,850	4,874,224	2.49	2.70
PINE CREEK	16,541,941			16,541,941	546,599	3.30	3.51
PORTAGE LA PRAIRIE	43,654,389	406,000		44,060,389	1,050,473	2.38	3.18
PRAIRIE ROSE	33,214,262	140,400	(309,617)	33,045,045	980,910	2.97	3.32
PRAIRIE SPIRIT	30,137,477	150,000		30,287,477	840,203	2.77	3.37
RED RIVER VALLEY	34,633,002	202,439		34,835,441	1,137,098	3.26	3.35
RIVER EAST TRANSCONA	215,076,981	1,673,062	(1,664,024)	215,086,019	5,420,924	2.52	2.70
ROLLING RIVER	25,988,475	225,000		26,213,475	851,790	3.25	3.42
SEINE RIVER	59,291,080	470,000	(316,499)	59,444,581	1,726,363	2.90	3.03
SEVEN OAKS	161,446,407	2,398,900	(2,279,985)	161,565,322	4,248,890	2.63	2.70
SOUTHWEST HORIZON	24,811,600			24,811,600	748,000	3.01	3.46
ST. JAMES-ASSINIBOIA	118,092,259	1,555,022		119,647,281	3,005,342	2.51	2.70
SUNRISE	72,101,960	325,000	(1,039,094)	71,387,866	2,102,480	2.95	3.01
SWAN VALLEY	23,716,694	1,000		23,717,694	701,626	2.96	3.49
TURTLE MOUNTAIN	14,528,569	240,000	(206,622)	14,561,947	442,714	3.04	3.53
TURTLE RIVER	12,211,182			12,211,182	382,071	3.13	3.53
WESTERN	25,150,653	146,819	(418,639)	24,878,833	801,554	3.22	3.37
WINNIPEG	435,444,200	1,674,000	(784,700)	436,333,500	11,601,064	2.66	2.70
PROVINCE	2,396,993,540	14,739,670	(9,648,010)	2,402,085,200	66,117,691	2.75	N/A
WHITESHELL						N/A	N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenditures 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.

(2) Effective 2019/20, school divisions are required to limit the proportion of the budget spent on divisional administration to 2.7% for school divisions with FTE enrolment of 5,000 or over; 3.53% for school divisions with FTE enrolment of 1,000 or less; and between 2.94% and 3.53% for school divisions with FTE enrolment between 1,000 and 5,000. Northern school divisions are subject to a 4.25% limit.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED ⁽¹⁾
2022/2023 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	12.8	134.9	65.8	44.0	11.0	3.5	3.0	275.0
BORDER LAND	20.0	176.5	111.2	64.7	22.1	5.8	5.0	405.3
BRANDON	46.8	637.5	327.9	132.1	49.6	29.8	8.0	1,231.7
DSFM	61.9	457.0	252.9	82.4	59.9	12.4	8.0	934.5
EVERGREEN	12.4	108.0	58.5	50.7	14.6	3.0	2.0	249.1
FLIN FLON	10.9	71.3	34.0	25.8	9.0	4.4		155.4
FORT LA BOSSE	10.7	106.1	37.8	48.0	11.7	3.5	2.0	219.8
FRONTIER	65.0	497.2	468.7	311.4	79.3	8.3	6.0	1,435.8
GARDEN VALLEY	23.0	254.1	171.0	108.8	19.5	11.2	7.0	594.6
HANOVER	40.5	537.4	193.1	215.4	71.6	23.8	10.5	1,092.3
INTERLAKE	21.6	206.0	143.3	68.3	22.3	7.2	4.0	472.5
KELSEY	10.5	108.9	43.0	33.1	14.7	2.2	1.0	213.3
LAKESHORE	9.8	73.5	56.5	34.0	9.5	3.0	2.0	188.3
LORD SELKIRK	31.5	291.3	177.6	118.3	31.9	16.8	9.0	676.2
LOUIS RIEL	88.3	1,031.0	594.5	184.2	117.0	36.2	18.0	2,069.0
MOUNTAIN VIEW	28.9	209.4	134.5	107.8	25.2	8.7	7.0	521.4
MYSTERY LAKE	18.8	217.0	95.0	45.0	21.0	13.6	4.0	414.5
PARK WEST	16.2	157.2	85.8	56.4	17.7	4.3	4.0	341.5
PEMBINA TRAILS	83.5	964.2	528.8	257.1	117.6	32.5	21.5	2,005.2
PINE CREEK	10.3	81.6	42.3	40.4	12.0	5.0	2.0	193.5
PORTAGE LA PRAIRIE	22.0	243.9	149.5	79.2	20.8	5.5	6.1	527.1
PRAIRIE ROSE	17.5	177.3	83.8	69.4	18.8	5.3	5.0	377.1
PRAIRIE SPIRIT	19.9	146.0	99.2	73.3	19.2	4.8	5.0	367.3
RED RIVER VALLEY	17.2	164.5	97.6	79.9	17.8	9.2	3.0	389.1
RIVER EAST TRANSCONA	94.7	1,111.2	534.5	266.4	125.9	33.1	14.0	2,179.8
ROLLING RIVER	14.3	122.5	70.5	59.0	15.5	3.3	3.0	287.9
SEINE RIVER	28.5	294.2	146.4	130.2	34.2	15.4	5.0	653.9
SEVEN OAKS	71.3	770.0	331.1	144.3	70.5	21.4	9.0	1,417.7
SOUTHWEST HORIZON	13.7	115.6	66.6	54.0	12.3	2.7	2.3	267.1
ST. JAMES-ASSINIBOIA	56.8	565.1	358.9	97.5	70.1	30.7	11.0	1,190.0
SUNRISE	30.5	338.3	148.6	215.2	41.3	17.0	6.0	796.8
SWAN VALLEY	12.3	101.9	97.1	55.4	14.4	3.0	3.9	287.8
TURTLE MOUNTAIN	7.0	71.7	45.0	27.4	5.6	3.5	1.5	161.6
TURTLE RIVER	5.7	61.6	40.0	34.5	7.1	1.7	2.0	152.5
WESTERN	11.1	134.2	76.9	37.8	12.7	3.5	4.0	280.2
WINNIPEG	138.9	2,015.5	1,142.1	690.7	259.8	98.9	16.0	4,361.9
PROVINCE	1,184.3	12,753.0	7,109.9	4,141.9	1,482.9	493.9	220.8	27,386.6
WHITESHELL	1.6	16.7	9.2	3.5	2.7	0.2		33.8

(1) Excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) who do not provide educational services to K-12 pupils.
(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.
(3) Information Technology.

**DIRECT SUPPORT TO PUPILS
2021/22 AND 2022/23 BUDGET**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT PER PUPIL	
	2021/22	% of Total Expense	2022/23	% of Total Expense	2021/22	2022/23
BEAUTIFUL PLAINS	18,656,974	80.1	19,668,963	79.6	9,004	9,592
BORDER LAND	26,440,632	77.0	27,872,072	77.1	12,242	13,141
BRANDON	92,594,100	84.7	96,177,800	84.4	10,585	10,995
DSFM	71,432,330	72.5	75,319,305	72.7	11,782	12,738
EVERGREEN	15,811,623	73.9	16,283,543	73.8	11,756	11,774
FLIN FLON	11,796,747	76.3	12,191,919	76.2	12,444	12,861
FORT LA BOSSE	14,703,250	76.3	15,298,487	76.2	10,402	10,361
FRONTIER	93,723,834	66.6	100,956,784	67.3	15,904	16,098
GARDEN VALLEY	41,615,000	79.8	40,818,500	79.3	9,764	9,893
HANOVER	76,211,400	81.2	78,150,600	81.1	9,348	9,848
INTERLAKE	30,629,200	79.4	31,944,200	79.5	10,725	10,962
KELSEY	15,545,989	78.2	15,783,755	78.2	10,729	10,893
LAKESHORE	11,576,248	73.1	11,904,184	73.1	12,421	12,953
LORD SELKIRK	46,150,095	79.0	48,278,448	79.3	12,406	12,978
LOUIS RIEL	160,062,125	82.0	168,214,771	82.0	10,358	11,036
MOUNTAIN VIEW	32,161,145	75.2	33,652,531	75.8	10,607	11,084
MYSTERY LAKE	35,332,527	80.4	36,124,172	80.0	12,575	12,962
PARK WEST	21,913,552	76.3	23,697,386	76.3	10,782	11,426
PEMBINA TRAILS	148,202,815	81.9	157,834,774	82.0	10,096	10,652
PINE CREEK	11,960,910	75.9	12,413,922	75.3	11,252	11,234
PORTAGE LA PRAIRIE	34,368,493	82.8	36,124,176	83.0	10,232	10,640
PRAIRIE ROSE	24,634,877	77.5	25,433,184	77.8	10,403	10,501
PRAIRIE SPIRIT	21,919,815	75.3	22,615,917	75.4	10,445	10,847
RED RIVER VALLEY	25,051,652	76.9	26,339,497	77.1	11,116	11,829
RIVER EAST TRANSCONA	162,765,600	81.9	174,965,784	82.2	9,988	10,610
ROLLING RIVER	18,459,630	75.1	19,220,100	75.2	10,179	10,828
SEINE RIVER	44,119,979	79.5	45,639,146	79.1	10,110	10,444
SEVEN OAKS	122,952,138	82.8	129,138,208	83.1	10,513	11,197
SOUTHWEST HORIZON	17,710,950	74.8	18,172,900	74.6	11,741	12,554
ST. JAMES-ASSINIBOIA	92,274,305	83.2	96,890,949	83.0	11,270	12,163
SUNRISE	51,662,813	76.8	54,352,947	77.4	11,425	12,085
SWAN VALLEY	16,375,975	75.3	17,673,163	75.0	12,086	13,584
TURTLE MOUNTAIN	10,805,687	78.5	11,134,421	78.0	10,931	11,455
TURTLE RIVER	8,543,279	74.4	8,973,649	74.6	12,694	13,827
WESTERN	18,818,239	81.0	19,929,498	81.1	9,256	9,712
WINNIPEG	327,602,531	80.2	338,908,639	80.0	10,752	12,395
PROVINCE	1,974,586,459	79.3	2,068,098,294	79.3	10,786	11,517

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

**STATISTICAL SUMMARY
2021/22 AND 2022/23 BUDGET**

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2021/22	2022/23	2021/22	2022/23 ⁽²⁾	2021	2022 ⁽³⁾	2021	2022 ⁽⁴⁾
BEAUTIFUL PLAINS	11,246	12,053	14.7	14.2	421,654	415,315	11.2	10.1
BORDER LAND	15,896	17,046	11.5	11.1	508,510	505,147	13.6	11.9
BRANDON	12,491	13,028	12.8	12.9	383,033	385,458	14.5	13.7
DSFM	16,250	17,520	12.1	11.6	500,623	502,598		
EVERGREEN	15,909	15,958	12.0	11.8	733,176	731,083	11.0	9.7
FLIN FLON	16,305	16,881	12.0	12.0	192,639	186,525	24.3	22.2
FORT LA BOSSE	13,628	13,593	12.6	13.0	1,034,009	1,028,043	6.9	7.7
FRONTIER	23,877	23,930	11.0	11.5	125,126	126,010	13.0	12.4
GARDEN VALLEY	12,241	12,474	14.4	15.2	340,731	351,651	13.4	11.5
HANOVER	11,509	12,145	14.4	13.9	289,283	293,416	14.2	12.0
INTERLAKE	13,514	13,792	12.0	13.1	546,817	564,811	12.6	10.2
KELSEY	13,716	13,936	12.4	12.4	183,561	186,810	14.9	14.4
LAKESHORE	16,996	17,724	11.6	11.4	367,618	365,738	14.7	12.7
LORD SELKIRK	15,709	16,360	11.7	11.7	580,450	593,081	14.6	12.9
LOUIS RIEL	12,637	13,458	14.2	13.8	514,278	518,265	13.1	11.7
MOUNTAIN VIEW	14,096	14,631	13.0	13.0	402,226	407,089	14.6	12.9
MYSTERY LAKE	15,633	16,192	11.8	12.0	145,026	143,237	20.5	20.1
PARK WEST	14,136	14,982	12.0	12.2	672,349	671,015	9.9	8.5
PEMBINA TRAILS	12,328	12,985	14.4	14.4	654,893	648,944	11.3	10.1
PINE CREEK	14,830	14,925	12.5	12.5	589,809	576,446	12.8	11.2
PORTAGE LA PRAIRIE	12,363	12,827	12.9	13.0	490,193	486,473	12.8	11.9
PRAIRIE ROSE	13,424	13,498	12.2	12.7	669,331	680,076	10.5	9.5
PRAIRIE SPIRIT	13,875	14,384	12.7	12.9	739,210	720,955	9.1	8.0
RED RIVER VALLEY	14,458	15,335	12.7	12.5	713,758	708,060	12.3	10.9
RIVER EAST TRANSCONA	12,197	12,902	13.7	13.9	450,570	453,435	12.7	11.1
ROLLING RIVER	13,562	14,390	13.4	13.3	643,986	650,063	11.2	10.1
SEINE RIVER	12,711	13,211	13.9	13.8	370,412	375,019	13.9	12.0
SEVEN OAKS	12,705	13,472	14.1	13.9	357,709	366,182	15.9	13.6
SOUTHWEST HORIZON	15,705	16,826	11.8	11.5	893,915	892,184	10.0	10.1
ST. JAMES-ASSINIBOIA	13,549	14,661	13.4	13.1	621,668	624,313	13.1	11.9
SUNRISE	14,875	15,613	12.8	12.5	584,501	590,192	13.5	11.5
SWAN VALLEY	16,060	18,101	12.2	11.7	474,140	480,414	12.8	11.7
TURTLE MOUNTAIN	13,917	14,692	12.7	12.7	652,731	654,642	11.4	10.7
TURTLE RIVER	17,052	18,539	10.7	10.0	354,662	358,417	14.5	12.2
WESTERN	11,429	11,970	14.2	14.4	353,099	339,091	13.6	11.8
WINNIPEG	13,399	15,499	13.4	12.8	480,920	488,231	14.3	13.1
PROVINCE	13,608	14,524	13.2	13.1	485,564	488,941	13.0	11.7
WHITESHELL	19,409	19,713	9.4	10.2				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 50 (for more information, see page 50).
(4) From page 47 (for more information, see page 47).