

**FRAME REPORT
2014/15 ACTUAL**

FRAME REPORT 2014/15 ACTUAL

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May, 2016

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 74.7% of the total of these expenses.

2014/2015 (\$ millions)			
	Total Expense on Public Education	Provincial Contribution	Contribution as %
1 FRAME Operating Fund	\$2,156.9	\$1,392.7	64.6%
2 School Division Capital (transfers to capital fund)	67.6	-	-
3 Provincial Capital Grant Funding and Other	92.5	92.5	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	136.0	100.0%
5 Farmland School Tax Rebate	n/a	34.0	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.5	100.0%
7 Teachers' Retirement Allowances Fund	299.5	299.5	100.0%
Adjusted Total	\$2,616.5	\$1,955.2	74.7%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$339.5 million. See page 41 for more information.

Source:

- 1 FRAME 2014/15 Actual page 3, page 41
- 2 FRAME 2014/15 Actual page 46
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education and Advanced Learning Annual Report 2014-2015
- 5 Manitoba Agriculture, Food and Rural Development Annual Report 2014-2015
- 6 Manitoba Education and Advanced Learning Annual Report 2014-2015
- 7 Department of Finance

FORWARD

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

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

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

INTRODUCTION

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

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

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

Debentures - long-term debt instruments used by school divisions to finance capital costs.

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

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

Expense Classifications

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

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

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

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

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

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

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

K – 12 - kindergarten to grade 12.

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

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

N – 12 - nursery to grade 12.

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

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

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

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

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

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

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

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

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

EXPLANATORY NOTES

1. Education Support Levy (ESL) mill rates for 2013 and 2014 are as Follows:

Other (mainly Commercial) Property	11.83 mills (2013)
Other (mainly Commercial) Property	11.39 mills (2014)

2. Actual September 30, 2014 FRAME student statistics are used for 2014/15.

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

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

4. Analysis of Expense by Program (Pages 18-34) utilizes the following FRAME student statistics in the per pupil analysis:

Regular Instruction:

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

Student Support Services:

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

Accumulated K-12 enrolment

Divisional Administration:

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

Accumulated K-12 enrolment

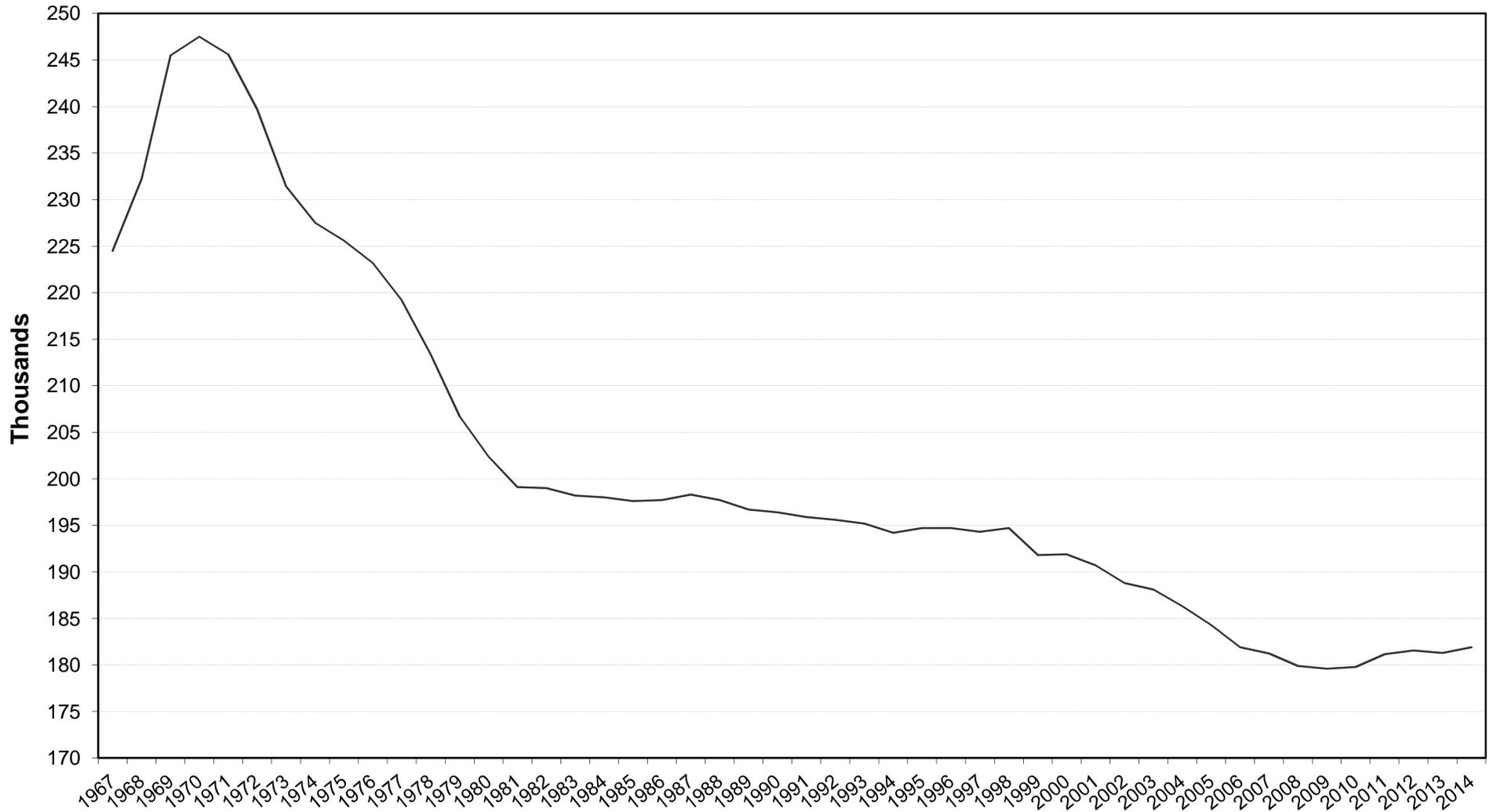
Instructional and Other Support Services:

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

Accumulated K-12 enrolment

- Operating fund transfers have been deleted in functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in function 300, 500 and 700 have been included to more accurately represent costs by program in Adult Learning Centres, Divisional Administration and Transportation.
- The Senior Year's 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.
- Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.
- N/A stands for "not available".
- Percentages on pages 15 to 34 and pages 38 and 39 are based on "total expenses for per pupil costs" from page 3. Percentages may not add to 100% due to rounding.
- DSFM stands for "division scolaire franco-manitobaine".
- Effective July 1, 2014 Winnipeg Technical College (WTC) became Manitoba Institute of Trades and Technology (MITT). This new name is used in this report.

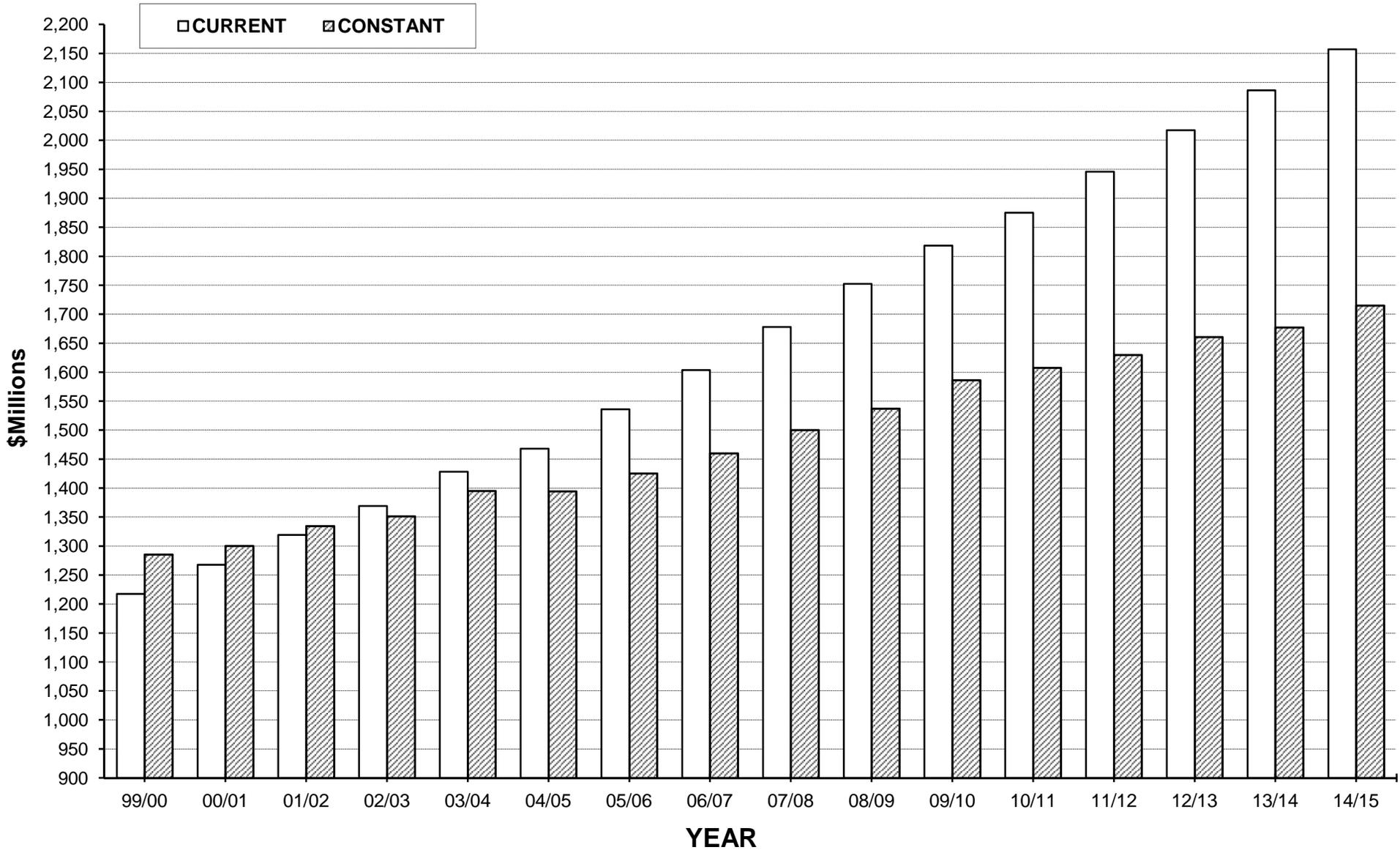
MANITOBA PUBLIC SCHOOLS ENROLMENT (1) 1967 - 2014 (2)



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

OPERATING FUND EXPENSES 1999/00-2014/15 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



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

**RECONCILIATION OF EXPENSES
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	17,539,593	(56,337)	17,483,256	(18,760)	17,464,496
BORDER LAND	32,056,582	(390,156)	31,666,426	(645,476)	31,020,950
BRANDON	86,615,799	(122,720)	86,493,079	(241,746)	86,251,333
DSFM	77,743,728	(270,492)	77,473,236	(1,187,809)	76,285,427
EVERGREEN	19,712,996	(55,700)	19,657,296	(57,901)	19,599,395
FLIN FLON	13,616,389		13,616,389	(104,067)	13,512,322
FORT LA BOSSE	17,489,940	(126,582)	17,363,358	(345,839)	17,017,519
FRONTIER	127,209,727	(5,035,528)	122,174,199	(4,540,333)	117,633,866
GARDEN VALLEY	43,517,536	(444,337)	43,073,199	(59,786)	43,013,413
HANOVER	75,881,855	(1,225,103)	74,656,752	(175,024)	74,481,728
INTERLAKE	35,150,827	(340,023)	34,810,804	(258,159)	34,552,645
KELSEY	19,453,343	(16,646)	19,436,697	(607,063)	18,829,634
LAKESHORE	16,297,451	(51,345)	16,246,106	(541,534)	15,704,572
LORD SELKIRK	54,435,137	(213,328)	54,221,809	(831,799)	53,390,010
LOUIS RIEL	161,132,307	(1,372,860)	159,759,447	(2,328,090)	157,431,357
MOUNTAIN VIEW	38,906,923	(2,901)	38,904,022	(102,146)	38,801,876
MYSTERY LAKE	39,049,639		39,049,639	(45,416)	39,004,223
PARK WEST	27,632,524	(133,889)	27,498,635	(223,597)	27,275,038
PEMBINA TRAILS	147,806,277	(1,922,528)	145,883,749	(1,256,434)	144,627,315
PINE CREEK	13,640,693	(44,587)	13,596,106	(13,615)	13,582,491
PORTAGE LA PRAIRIE	35,393,415	(42,900)	35,350,515	(64,784)	35,285,731
PRAIRIE ROSE	26,640,968	(235,467)	26,405,501	(288,503)	26,116,998
PRAIRIE SPIRIT	26,442,097	(89,217)	26,352,880	(34,918)	26,317,962
RED RIVER VALLEY	26,964,324	(457,009)	26,507,315	(48,608)	26,458,707
RIVER EAST TRANSCONA	175,329,870	(576,904)	174,752,966	(2,435,449)	172,317,517
ROLLING RIVER	22,044,875	(209,269)	21,835,606	(152,631)	21,682,975
SEINE RIVER	45,658,286	(584,682)	45,073,604	(493,594)	44,580,010
SEVEN OAKS	123,265,623	(1,212,847)	122,052,776	(2,525,179)	119,527,597
SOUTHWEST HORIZON	20,331,440	(141,226)	20,190,214	(148,637)	20,041,577
ST. JAMES-ASSINIBOIA	98,226,052	(452,495)	97,773,557	(1,068,570)	96,704,987
SUNRISE	60,529,909	(781,761)	59,748,148	(1,273,736)	58,474,412
SWAN VALLEY	19,900,753	(1,300)	19,899,453	(222,133)	19,677,320
TURTLE MOUNTAIN	12,834,547	(26,008)	12,808,539	(215,091)	12,593,448
TURTLE RIVER	10,754,637	(211,741)	10,542,896	(10,038)	10,532,858
WESTERN	17,708,254	(246,045)	17,462,209	(420,209)	17,042,000
WINNIPEG	370,004,100	(2,267,647)	367,736,453	(9,342,640)	358,393,813
PROVINCE	2,156,918,416	(19,361,580)	2,137,556,836	(32,329,314)	2,105,227,522
WHITESHELL	3,248,227		3,248,227	(65,710)	3,182,517
MITT	22,715,154	(418,719)	22,296,435	(10,435,818)	11,860,617

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

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

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

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

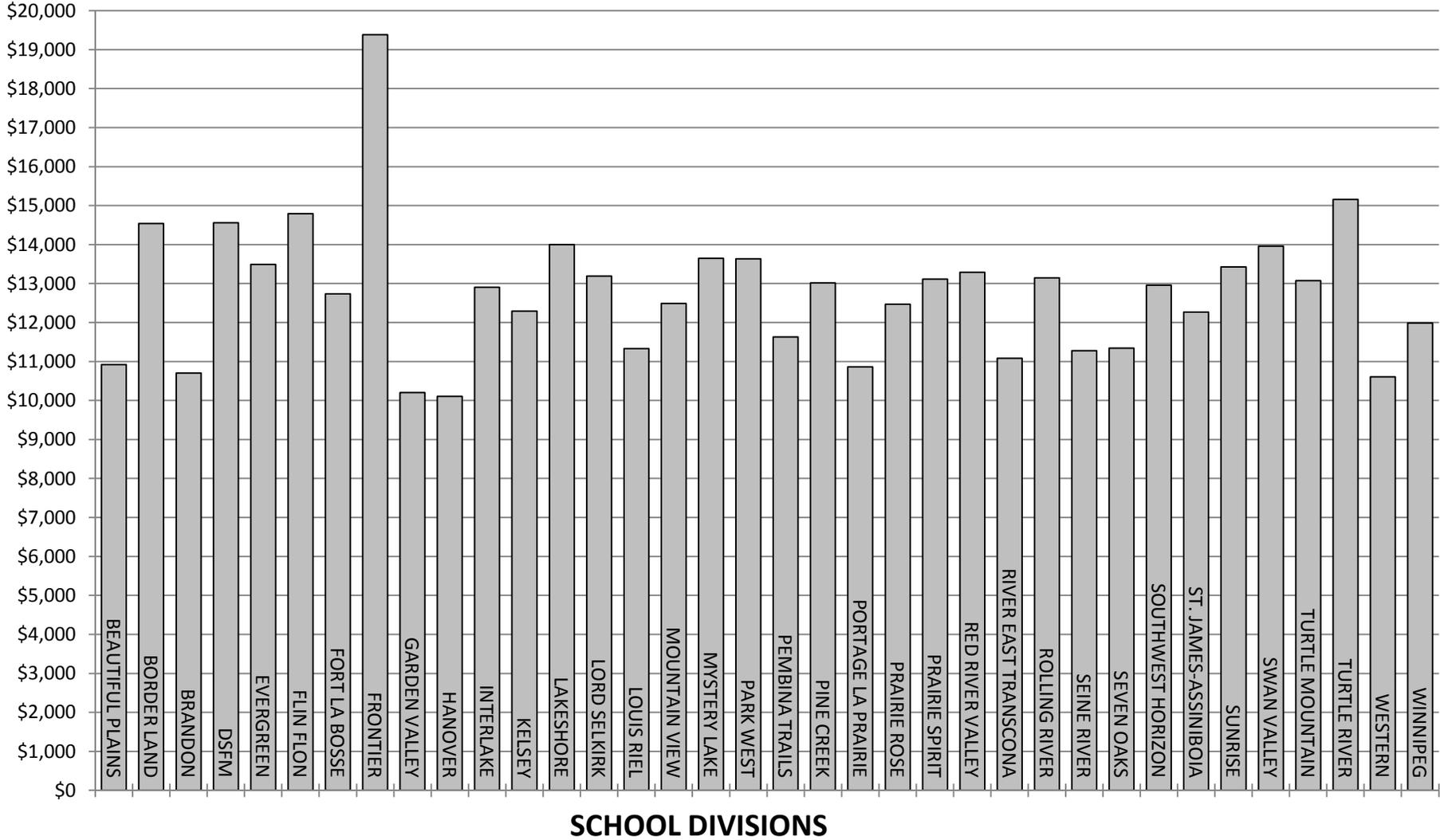
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2013/2014 ACTUAL		2014/2015 ACTUAL	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	16,638,444	11,219	17,464,496	10,922
BORDER LAND	29,210,965	13,349	31,020,950	14,538
BRANDON	83,622,829	10,452	86,251,333	10,706
DSFM	71,891,712	13,823	76,285,427	14,558
EVERGREEN	18,914,368	12,681	19,599,395	13,494
FLIN FLON	12,925,490	13,436	13,512,322	14,793
FORT LA BOSSE	16,093,366	12,505	17,017,519	12,738
FRONTIER	114,310,239	18,845	117,633,866	19,385
GARDEN VALLEY	43,236,789	10,311	43,013,413	10,204
HANOVER	70,487,403	9,552	74,481,728	10,105
INTERLAKE	34,385,782	12,721	34,552,645	12,907
KELSEY	18,620,893	11,874	18,829,634	12,292
LAKESHORE	15,675,920	13,556	15,704,572	13,997
LORD SELKIRK	51,515,479	12,492	53,390,010	13,192
LOUIS RIEL	152,947,874	11,063	157,431,357	11,331
MOUNTAIN VIEW	37,504,380	12,036	38,801,876	12,487
MYSTERY LAKE	36,765,385	13,245	39,004,223	13,650
PARK WEST	26,755,194	13,321	27,275,038	13,631
PEMBINA TRAILS	139,729,545	11,451	144,627,315	11,629
PINE CREEK	13,440,478	12,685	13,582,491	13,016
PORTAGE LA PRAIRIE	33,661,200	10,580	35,285,731	10,864
PRAIRIE ROSE	25,738,959	12,729	26,116,998	12,472
PRAIRIE SPIRIT	26,148,819	13,076	26,317,962	13,116
RED RIVER VALLEY	25,188,082	12,786	26,458,707	13,291
RIVER EAST TRANSCONA	168,947,116	10,855	172,317,517	11,082
ROLLING RIVER	21,245,846	13,054	21,682,975	13,149
SEINE RIVER	41,894,502	10,705	44,580,010	11,278
SEVEN OAKS	112,767,219	10,789	119,527,597	11,345
SOUTHWEST HORIZON	20,185,720	12,977	20,041,577	12,959
ST. JAMES-ASSINIBOIA	94,058,562	11,841	96,704,987	12,265
SUNRISE	57,347,286	13,013	58,474,412	13,425
SWAN VALLEY	19,941,446	13,740	19,677,320	13,961
TURTLE MOUNTAIN	12,113,898	12,376	12,593,448	13,074
TURTLE RIVER	10,273,896	14,646	10,532,858	15,155
WESTERN	16,480,574	10,189	17,042,000	10,605
WINNIPEG	346,901,090	11,622	358,393,813	11,985
PROVINCE	2,037,566,750	11,845	2,105,227,522	12,205
WHITESHELL	3,176,342	17,996	3,182,517	19,126
MITT	9,836,380	13,607	11,860,617	15,963

(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).

2014/15 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2014

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,599.0						
BORDER LAND	1,967.1						
BRANDON	5,881.5		318.0	1,074.5		389.0	
DSFM		5,240.0					
EVERGREEN	1,432.5						
FLIN FLON	527.4			275.5		100.5	
FORT LA BOSSE	1,308.3						
FRONTIER	6,027.3						
GARDEN VALLEY	4,075.4						
HANOVER	6,939.7						
INTERLAKE	2,033.0			464.5		179.5	
KELSEY	891.9			487.5		152.5	
LAKESHORE	1,099.0						
LORD SELKIRK	2,861.1		249.5	452.5		118.0	66.5
LOUIS RIEL	9,590.8		4,211.0				
MOUNTAIN VIEW	2,445.5		219.5	212.0		35.0	76.5
MYSTERY LAKE	2,415.5			116.0		203.0	
PARK WEST	2,001.0						
PEMBINA TRAILS	7,708.0		1,351.0	2,222.2		1,156.0	
PINE CREEK	1,016.9						
PORTAGE LA PRAIRIE	2,451.0			454.0		267.0	
PRAIRIE ROSE	1,768.9		108.5	124.0		53.0	
PRAIRIE SPIRIT	1,507.5			262.0	100.5	76.5	
RED RIVER VALLEY	1,584.2		203.2	56.0	124.5		
RIVER EAST TRANSCONA	9,151.0		1,128.0	2,486.0		1,657.5	364.5
ROLLING RIVER	1,635.7						
SEINE RIVER	2,026.0		717.0	737.5		472.5	
SEVEN OAKS	5,688.6		314.0	3,028.4		1,213.5	112.0
SOUTHWEST HORIZON	1,510.5						
ST. JAMES-ASSINIBOIA	5,280.5		835.5	944.0		556.0	
SUNRISE	2,072.5			1,557.5		673.5	52.0
SWAN VALLEY	1,019.7			153.0		78.0	
TURTLE MOUNTAIN	935.1						
TURTLE RIVER	659.5	35.5					
WESTERN	696.0			666.5		211.5	
WINNIPEG	21,667.6		1,227.0	3,766.0		2,316.5	222.5
PROVINCE	121,475.2	5,275.5	10,882.2	19,539.6	225.0	9,909.0	894.0
WHITESHELL	166.4						
MITT	73.0						

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

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

**FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2014**

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,599.0	1,599.0
BORDER LAND	166.7	2,133.8	2,133.8
BRANDON	393.0	8,056.0	8,056.0
DSFM		5,240.0	5,240.0
EVERGREEN	20.0	1,452.5	1,452.5
FLIN FLON	10.0	913.4	913.4
FORT LA BOSSE	27.7	1,336.0	1,336.0
FRONTIER	41.0	6,068.3	6,068.3
GARDEN VALLEY	139.9	4,215.3	4,215.3
HANOVER	431.3	7,371.0	7,371.0
INTERLAKE		2,677.0	2,677.0
KELSEY		1,531.9	1,531.9
LAKESHORE	23.0	1,122.0	1,122.0
LORD SELKIRK	299.5	4,047.1	4,047.1
LOUIS RIEL	92.1	13,893.9	13,893.9
MOUNTAIN VIEW	119.0	3,107.5	3,107.5
MYSTERY LAKE	123.0	2,857.5	2,857.5
PARK WEST		2,001.0	2,001.0
PEMBINA TRAILS		12,437.2	12,437.2
PINE CREEK	26.6	1,043.5	1,043.5
PORTAGE LA PRAIRIE	76.0	3,248.0	3,248.0
PRAIRIE ROSE	39.6	2,094.0	2,094.0
PRAIRIE SPIRIT	60.0	2,006.5	2,006.5
RED RIVER VALLEY	22.9	1,990.8	1,990.8
RIVER EAST TRANSCONA	762.0	15,549.0	15,549.0
ROLLING RIVER	13.3	1,649.0	1,649.0
SEINE RIVER		3,953.0	3,953.0
SEVEN OAKS	179.2	10,535.7	10,535.7
SOUTHWEST HORIZON	36.0	1,546.5	1,546.5
ST. JAMES-ASSINIBOIA	268.6	7,884.6	7,884.6
SUNRISE		4,355.5	4,355.5
SWAN VALLEY	158.7	1,409.4	1,409.4
TURTLE MOUNTAIN	28.1	963.2	963.2
TURTLE RIVER		695.0	695.0
WESTERN	33.0	1,607.0	1,607.0
WINNIPEG	704.4	29,904.0	29,904.0
PROVINCE	4,294.6	172,495.1	172,495.1
WHITESHELL		166.4	166.4
MITT	670.0	743.0	743.0

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

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

DIVISION / DISTRICT	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	SEPT. 30, 2014			SEPT. 30, 2014	SEPT. 30, 2013	SEPT. 30, 2012
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,659		1,659	1,599.0	1,478.0	1,496.5
BORDER LAND	2,199		2,199	2,133.8	2,065.3	2,154.9
BRANDON	8,404		8,404	8,056.0	7,928.6	7,781.5
DSFM	5,257	17	5,240	5,240.0	4,943.8	4,837.7
EVERGREEN	1,498		1,498	1,452.5	1,483.0	1,512.0
FLIN FLON	981		981	913.4	933.4	956.6
FORT LA BOSSE	1,384		1,384	1,336.0	1,265.3	1,263.0
FRONTIER	6,800	436	6,364	6,068.3	2,352.4	2,409.1
GARDEN VALLEY	4,356		4,356	4,215.3	4,155.6	4,168.2
HANOVER	7,705		7,705	7,371.0	7,371.0	7,378.4
INTERLAKE	2,793		2,793	2,677.0	2,699.6	2,756.8
KELSEY	1,603		1,603	1,531.9	1,568.2	1,595.5
LAKESHORE	1,154		1,154	1,122.0	1,056.6	1,075.6
LORD SELKIRK	4,183		4,183	4,047.1	4,050.9	4,159.2
LOUIS RIEL	14,530		14,530	13,893.9	13,552.5	13,554.3
MOUNTAIN VIEW	3,204		3,204	3,107.5	2,964.0	2,958.4
MYSTERY LAKE	2,993		2,993	2,857.5	2,723.2	2,684.0
PARK WEST	2,104	39	2,065	2,001.0	1,517.6	1,503.8
PEMBINA TRAILS	12,935		12,935	12,437.2	12,077.7	12,076.7
PINE CREEK	1,081		1,081	1,043.5	1,057.5	1,073.8
PORTAGE LA PRAIRIE	3,377		3,377	3,248.0	3,053.2	3,054.0
PRAIRIE ROSE	2,193		2,193	2,094.0	2,010.0	2,037.7
PRAIRIE SPIRIT	2,087		2,087	2,006.5	1,970.8	1,988.0
RED RIVER VALLEY	2,069		2,069	1,990.8	1,972.8	2,025.6
RIVER EAST TRANSCONA	16,099		16,099	15,549.0	15,406.8	15,565.0
ROLLING RIVER	1,728		1,728	1,649.0	1,516.8	1,550.4
SEINE RIVER	4,110		4,110	3,953.0	3,904.3	3,714.2
SEVEN OAKS	10,969		10,969	10,535.7	10,360.9	10,270.7
SOUTHWEST HORIZON	1,616		1,616	1,546.5	1,553.5	1,584.8
ST. JAMES-ASSINIBOIA	8,197		8,197	7,884.6	7,865.9	7,913.4
SUNRISE	4,516		4,516	4,355.5	4,335.8	4,384.8
SWAN VALLEY	1,519	54	1,465	1,409.4	1,407.3	1,394.2
TURTLE MOUNTAIN	1,002		1,002	963.2	978.8	975.5
TURTLE RIVER	726		726	695.0	702.5	713.5
WESTERN	1,677		1,677	1,607.0	1,610.3	1,598.7
WINNIPEG	33,193	1,793	31,400	29,904.0	29,512.5	29,801.5
PROVINCE	181,901	2,339	179,562	172,495.1	165,406.4	165,968.0
WHITESHELL	172		172	166.4	174.5	167.0
MITT				743.0		

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

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

(3) Provincially supported pupils (actual September 30, 2013 for 2014/15 and actual September 30, 2012 for 2013/14). The Whiteshell Special Revenue District includes out-of-district pupils.

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2014

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.4	14.1
BORDER LAND	14.6	11.5
BRANDON	17.0	12.7
DSFM	14.9	12.2
EVERGREEN	16.6	12.9
FLIN FLON	15.0	11.6
FORT LA BOSSE	15.8	13.2
FRONTIER	14.8	11.9
GARDEN VALLEY	18.1	14.7
HANOVER	17.3	14.5
INTERLAKE	15.6	11.7
KELSEY	17.7	12.9
LAKESHORE	14.5	11.6
LORD SELKIRK	15.2	12.1
LOUIS RIEL	18.8	14.3
MOUNTAIN VIEW	16.1	13.1
MYSTERY LAKE	15.4	11.5
PARK WEST	13.9	11.4
PEMBINA TRAILS	18.0	14.2
PINE CREEK	15.3	12.5
PORTAGE LA PRAIRIE	16.6	12.9
PRAIRIE ROSE	14.6	12.4
PRAIRIE SPIRIT	15.4	12.5
RED RIVER VALLEY	15.6	12.4
RIVER EAST TRANSCONA	17.5	13.7
ROLLING RIVER	15.1	12.2
SEINE RIVER	18.0	13.9
SEVEN OAKS	17.3	14.0
SOUTHWEST HORIZON	14.9	12.4
ST. JAMES-ASSINIBOIA	17.2	13.4
SUNRISE	16.4	12.6
SWAN VALLEY	14.6	12.2
TURTLE MOUNTAIN	14.0	11.4
TURTLE RIVER	12.9	11.0
WESTERN	16.3	13.7
WINNIPEG	17.7	13.4
PROVINCE	16.8	13.2
WHITESHELL	9.0	7.5
MITT	22.2	18.3

(1) Based on object code 330 Instructional-Teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and teachers in Student Support Services (Function 200) are excluded.

(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded.

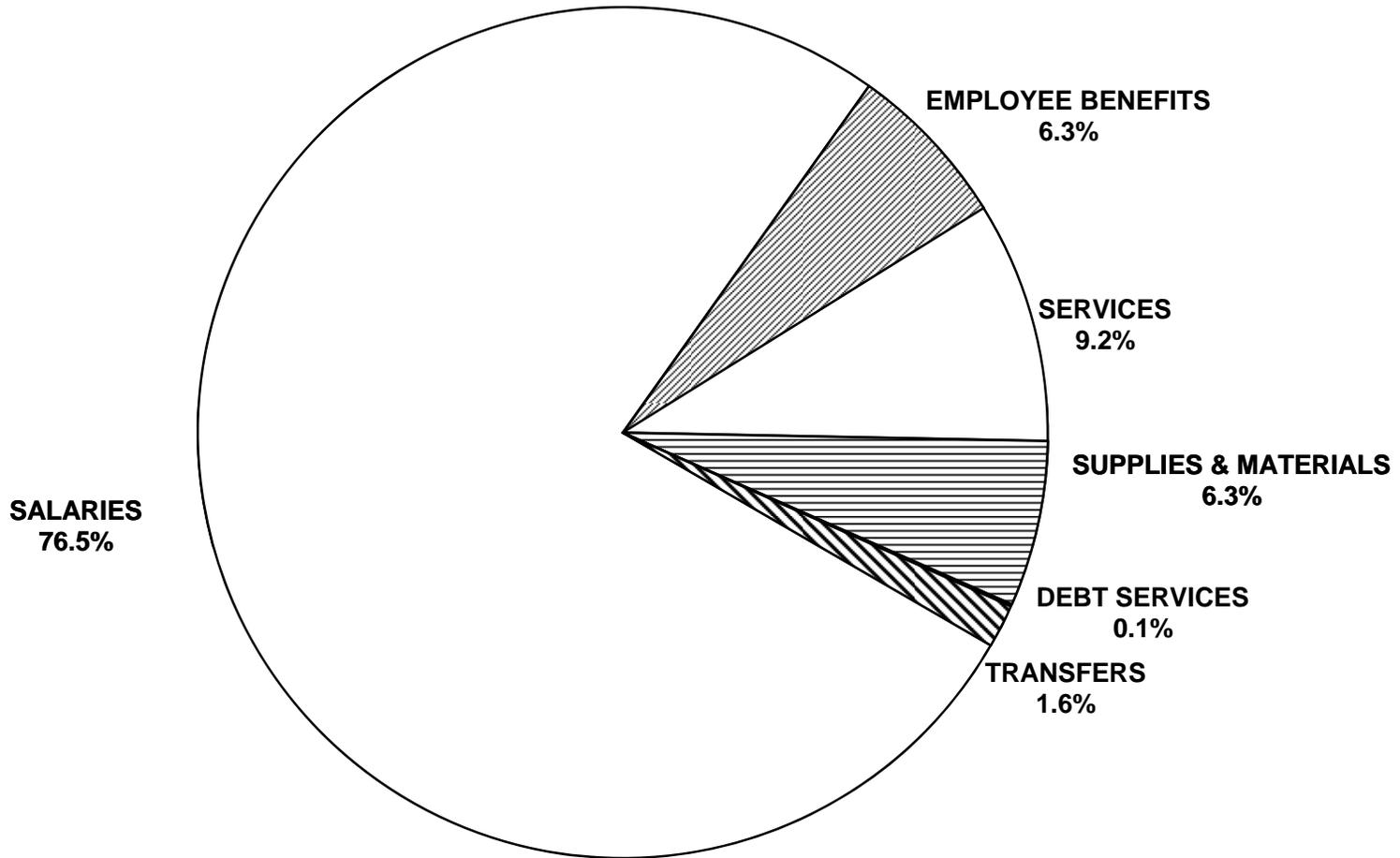
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,020,820,183	64,362,387	33,076,046	75,749,693				1,194,008,309
200 STUDENT SUPPORT SERVICES	341,386,028	33,822,565	10,028,257	4,503,124				389,739,974
300 ADULT LEARNING CENTRES	8,219,125	549,656	812,358	485,859			59,500 ⁽¹⁾	10,126,498
400 COMMUNITY EDUCATION & SERVICES	16,023,105	1,486,767	2,760,613	1,885,048			47,283 ⁽¹⁾	22,202,816
500 DIVISIONAL ADMINISTRATION	48,155,820	6,293,307	16,129,625	3,340,505			(106,783) ⁽¹⁾	73,812,474
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	48,091,781	4,642,447	12,700,746	7,286,458				72,721,432
700 TRANSPORTATION OF PUPILS	44,226,363	6,256,015	26,051,731	18,017,170				94,551,279
800 OPERATIONS AND MAINTENANCE	108,337,954	17,610,819	94,179,958	23,302,062				243,430,793
900 FISCAL					1,884,713	183,567	34,894,981 ⁽²⁾	36,963,261
TOTALS	1,635,260,359	135,023,963	195,739,334	134,569,919	1,884,713	183,567	34,894,981	2,137,556,836

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

(2) Health and Education Levy

2014/15 OPERATING FUND EXPENSE BY OBJECT



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

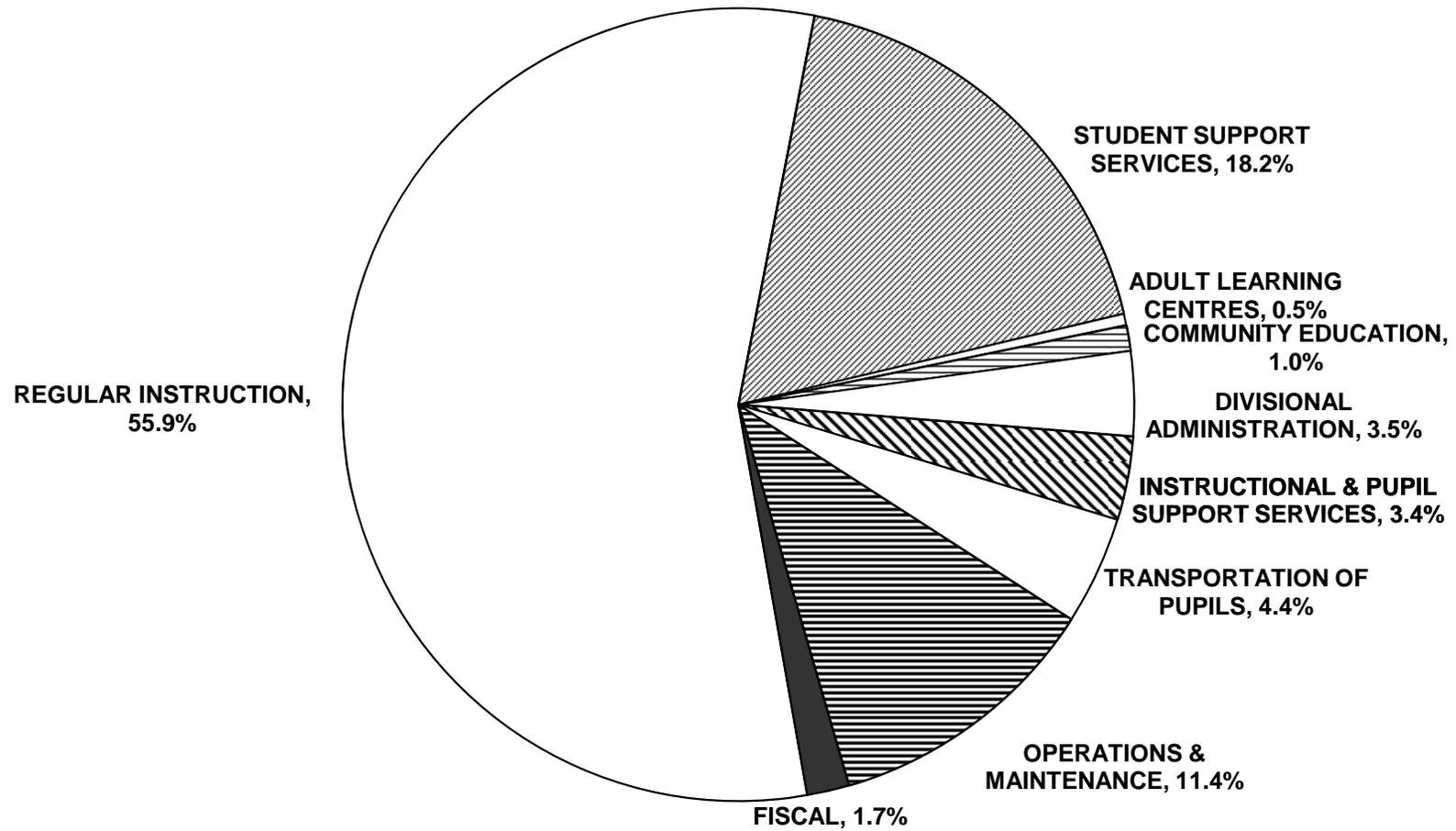
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,940,306	
EXECUTIVE, MANAGERIAL & SUPERVISORY	86,422,308	4.0	7,038,608	0.3	948,523	0.0	857,071	0.0	21,770,083	1.0
INSTRUCTIONAL - TEACHING	857,339,787	40.1	144,984,214	6.8	6,219,912	0.3	7,818,568	0.4		
INSTRUCTIONAL - OTHER	22,109,477	1.0	152,052,521	7.1	325,275	0.0	4,180,999	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	6,118,289	0.3	1,283,744	0.1	248,763	0.0	1,741,651	0.1	5,267,473	0.2
SECRETARIAL, CLERICAL AND OTHER	36,228,240	1.7	2,746,577	0.1	474,172	0.0	685,503	0.0	15,343,324	0.7
CLINICIAN			33,118,000	1.5			685,360			
INFORMATION TECHNOLOGY	12,602,082	0.6	162,364	0.0	2,480	0.0	53,953	0.0	1,834,634	0.1
TOTAL SALARIES	1,020,820,183	47.8	341,386,028	16.0	8,219,125	0.4	16,023,105	0.7	48,155,820	2.3
EMPLOYEE BENEFITS AND ALLOWANCES	64,362,387	3.0	33,822,565	1.6	549,656	0.0	1,486,767	0.1	6,293,307	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,422,558	0.3	6,166,075	0.3	87,205	0.0	1,591,057	0.1	4,947,560	0.2
COMMUNICATIONS	4,464,483	0.2	363,300	0.0	59,864	0.0	59,306	0.0	1,181,562	0.1
UTILITY SERVICES					47,330	0.0				
TRAVEL AND MEETINGS	3,262,449	0.2	2,259,094	0.1	78,432	0.0	270,958	0.0	2,588,000	0.1
TRANSPORTATION OF PUPILS										
TUITION	765,178	0.0	594,038	0.0	979	0.0				
PRINTING AND BINDING	554,562	0.0	21,088	0.0	10,974	0.0	81,844	0.0	215,998	0.0
INSURANCE AND BOND PREMIUMS	144,616	0.0	13,486	0.0	2,362	0.0	3,516	0.0	1,170,393	0.1
MAINTENANCE AND REPAIR SERVICES	2,872,714	0.1	84,054	0.0	41,546	0.0	63,934	0.0	145,952	0.0
RENTALS	3,506,624	0.2	190,508	0.0	421,819	0.0	537,997	0.0	(994,262)	0.0
PROPERTY TAXES					3,326	0.0				
ADVERTISING	337,179	0.0	42,660	0.0	12,469	0.0	98,350	0.0	749,274	0.0
DUES AND FEES	865,268	0.0	110,504	0.0	891	0.0	5,043	0.0	2,425,210	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	303,697	0.0	149,610	0.0	30,900	0.0	29,544	0.0	1,336,796	0.1
INFORMATION TECHNOLOGY SERVICES	9,576,718	0.4	33,840	0.0	14,261	0.0	19,064	0.0	2,363,142	0.1
TOTAL SERVICES	33,076,046	1.5	10,028,257	0.5	812,358	0.0	2,760,613	0.1	16,129,625	0.8
SUPPLIES AND EQUIPMENT										
SUPPLIES	30,639,445	1.4	2,591,815	0.1	249,689	0.0	1,547,198	0.1	1,577,326	0.1
CURRICULAR AND MEDIA MATERIALS	10,421,113	0.5	773,542	0.0	67,383	0.0	115,042	0.0	86,918	0.0
MINOR EQUIPMENT	12,247,975	0.6	455,234	0.0	76,462	0.0	114,598	0.0	296,175	0.0
INFORMATION TECHNOLOGY EQUIPMENT	22,441,160	1.0	682,533	0.0	92,325	0.0	108,210	0.0	1,380,086	0.1
TOTAL SUPPLIES AND EQUIPMENT	75,749,693	3.5	4,503,124	0.2	485,859	0.0	1,885,048	0.1	3,340,505	0.2
TRANSFERS										
RECHARGE ⁽¹⁾					59,500		47,283		(106,783)	
TOTAL TRANSFERS					59,500		47,283		(106,783)	
PROVINCE	1,194,008,309	55.9	389,739,974	18.2	10,126,498	0.5	22,202,816	1.0	73,812,474	3.5

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,940,306	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	2,789,830	0.1	2,713,384	0.1	4,753,104	0.2			127,292,911	6.0
INSTRUCTIONAL - TEACHING	24,352,418	1.1							1,040,714,899	48.7
INSTRUCTIONAL - OTHER	13,864,488	0.6	281,643	0.0					192,814,403	9.0
TECHNICAL, SPECIALIZED AND SERVICE	3,877,429	0.2	39,676,924	1.9	101,940,915	4.8			160,155,188	7.5
SECRETARIAL, CLERICAL AND OTHER	2,802,866	0.1	1,554,412	0.1	1,643,935	0.1			61,479,029	2.9
CLINICIAN									33,803,360	1.6
INFORMATION TECHNOLOGY	404,750	0.0							15,060,263	0.7
TOTAL SALARIES	48,091,781	2.2	44,226,363	2.1	108,337,954	5.1			1,635,260,359	76.5
EMPLOYEE BENEFITS AND ALLOWANCES	4,642,447	0.2	6,256,015	0.3	17,610,819	0.8			135,023,963	6.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,963,565	0.1	437,896	0.0	4,829,936	0.2			26,445,852	1.2
COMMUNICATIONS	145,043	0.0	336,456	0.0	604,509	0.0			7,214,523	0.3
UTILITY SERVICES					42,805,741	2.0			42,853,071	2.0
TRAVEL AND MEETINGS	801,332	0.0	1,075,356	0.1	799,887	0.0			11,135,508	0.5
TRANSPORTATION OF PUPILS			19,032,667	0.9					19,032,667	0.9
TUITION	595	0.0							1,360,790	0.1
PRINTING AND BINDING	50,931	0.0	51,948	0.0	4,629	0.0			991,974	0.0
INSURANCE AND BOND PREMIUMS	80,122	0.0	1,005,250	0.0	7,304,051	0.3			9,723,796	0.5
MAINTENANCE AND REPAIR SERVICES	107,464	0.0	2,730,951	0.1	29,618,391	1.4			35,665,006	1.7
RENTALS	227,601	0.0	921,596	0.0	2,685,691	0.1			7,497,574	0.4
PROPERTY TAXES					5,029,433	0.2			5,032,759	0.2
ADVERTISING	19,470	0.0	38,997	0.0	58,008	0.0			1,356,407	0.1
DUES AND FEES	185,394	0.0	54,524	0.0	87,104	0.0			3,733,938	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	8,621,521	0.4	198,592	0.0	188,994	0.0			10,859,654	0.5
INFORMATION TECHNOLOGY SERVICES	497,708	0.0	167,498	0.0	163,584	0.0			12,835,815	0.6
TOTAL SERVICES	12,700,746	0.6	26,051,731	1.2	94,179,958	4.4			195,739,334	9.2
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,783,806	0.2	17,384,099	0.8	19,927,089	0.9			77,700,467	3.6
CURRICULAR AND MEDIA MATERIALS	2,883,232	0.1	3,409	0.0	5,630	0.0			14,356,269	0.7
MINOR EQUIPMENT	288,491	0.0	501,413	0.0	3,277,822	0.2			17,258,170	0.8
INFORMATION TECHNOLOGY EQUIPMENT	330,929	0.0	128,249	0.0	91,521	0.0			25,255,013	1.2
TOTAL SUPPLIES AND EQUIPMENT	7,286,458	0.3	18,017,170	0.8	23,302,062	1.1			134,569,919	6.3
TRANSFERS										
RECHARGE ⁽¹⁾										
DEBT SERVICES							1,884,713	0.1	1,884,713	0.1
BAD DEBT EXPENSE							183,567	0.0	183,567	0.0
OTHER GOVERNMENT AUTHORITIES							34,894,981	1.6	34,894,981	1.6
TOTAL TRANSFERS							36,963,261	1.7	36,963,261	1.7
PROVINCE	72,721,432	3.4	94,551,279	4.4	243,430,793	11.4	36,963,261	1.7	2,137,556,836	100.0

2014/15 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	10,874,487	62.2	6,801	2,251,337	12.9	1,408		
BORDER LAND	18,041,595	57.0	8,455	4,785,918	15.1	2,243	583,492	1.8
BRANDON	52,357,219	60.5	6,499	17,815,990	20.6	2,212		
DSFM	44,937,727	58.0	8,576	8,931,738	11.5	1,705	241,158	0.3
EVERGREEN	10,289,674	52.3	7,084	3,259,555	16.6	2,244		
FLIN FLON	7,359,113	54.0	8,057	2,293,938	16.8	2,511	92,300	0.7
FORT LA BOSSE	9,671,261	55.7	7,239	2,131,825	12.3	1,596		
FRONTIER	51,967,984	42.5	8,564	18,111,839	14.8	2,985	2,167,737	1.8
GARDEN VALLEY	25,537,347	59.3	6,058	7,767,024	18.0	1,843		
HANOVER	47,705,377	63.9	6,472	9,327,766	12.5	1,265		
INTERLAKE	19,622,745	56.4	7,330	5,626,546	16.2	2,102		
KELSEY	9,745,555	50.1	6,362	4,455,832	22.9	2,909	551,670	2.8
LAKESHORE	8,571,366	52.8	7,639	2,639,498	16.2	2,352	263,862	1.6
LORD SELKIRK	31,224,512	57.6	7,715	9,010,382	16.6	2,226	325,352	0.6
LOUIS RIEL	88,297,129	55.3	6,355	32,240,610	20.2	2,320	1,080,197	0.7
MOUNTAIN VIEW	21,957,752	56.4	7,066	5,313,020	13.7	1,710		
MYSTERY LAKE	21,695,312	55.6	7,592	8,014,466	20.5	2,805		
PARK WEST	16,047,852	58.4	8,020	3,506,016	12.7	1,752	124,845	0.5
PEMBINA TRAILS	82,429,956	56.5	6,628	29,208,632	20.0	2,348		
PINE CREEK	8,185,758	60.2	7,845	1,459,579	10.7	1,399		
PORTAGE LA PRAIRIE	20,613,216	58.3	6,346	6,662,268	18.8	2,051		
PRAIRIE ROSE	15,960,121	60.4	7,622	3,376,516	12.8	1,612	253,475	1.0
PRAIRIE SPIRIT	15,265,640	57.9	7,608	3,360,312	12.8	1,675		
RED RIVER VALLEY	15,030,982	56.7	7,550	4,002,669	15.1	2,011		
RIVER EAST TRANSCONA	99,403,860	56.9	6,393	33,121,988	19.0	2,130	980,149	0.6
ROLLING RIVER	12,878,863	59.0	7,810	2,761,106	12.6	1,674	117,092	0.5
SEINE RIVER	25,580,661	56.8	6,471	7,463,516	16.6	1,888	296,541	0.7
SEVEN OAKS	72,013,594	59.0	6,835	21,995,853	18.0	2,088	748,478	0.6
SOUTHWEST HORIZON	11,617,063	57.5	7,512	2,606,863	12.9	1,686		
ST. JAMES-ASSINIBOIA	55,259,675	56.5	7,009	20,264,480	20.7	2,570		
SUNRISE	31,816,017	53.3	7,305	10,881,169	18.2	2,498	979,452	1.6
SWAN VALLEY	11,212,660	56.3	7,956	2,995,001	15.1	2,125		
TURTLE MOUNTAIN	7,122,955	55.6	7,395	2,132,024	16.6	2,213	201,830	1.6
TURTLE RIVER	5,875,906	55.7	8,455	1,700,707	16.1	2,447		
WESTERN	10,378,210	59.4	6,458	2,574,440	14.7	1,602	368,503	2.1
WINNIPEG	197,459,165	53.7	6,603	85,689,551	23.3	2,865	750,365	0.2
PROVINCE	1,194,008,309	55.9	6,922	389,739,974	18.2	2,259	10,126,498	0.5
WHITESHELL	1,837,105	56.6	11,040	530,769	16.3	3,190		
MITT	5,182,885	23.2	6,976	532,308	2.4	716	2,787,011	12.5

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	18,760	0.1	642,821	3.7	402	349,330	2.0	218
BORDER LAND	61,984	0.2	1,111,167	3.5	521	739,286	2.3	346
BRANDON	241,746	0.3	2,619,630	3.0	325	2,484,418	2.9	308
DSFM	946,651	1.2	2,905,200	3.7	554	2,713,855	3.5	518
EVERGREEN	57,901	0.3	916,453	4.7	631	643,754	3.3	443
FLIN FLON	11,767	0.1	670,780	4.9	734	298,631	2.2	327
FORT LA BOSSE	345,839	2.0	729,696	4.2	546	751,604	4.3	563
FRONTIER	2,372,596	1.9	7,063,909	5.8	1,164	6,293,442	5.2	1,037
GARDEN VALLEY	59,786	0.1	1,385,361	3.2	329	1,059,933	2.5	251
HANOVER	175,024	0.2	2,140,097	2.9	290	2,074,076	2.8	281
INTERLAKE	258,159	0.7	1,353,349	3.9	506	1,552,111	4.5	580
KELSEY	55,393	0.3	790,204	4.1	516	468,522	2.4	306
LAKESHORE	277,672	1.7	670,708	4.1	598	494,236	3.0	440
LORD SELKIRK	506,447	0.9	1,973,888	3.6	488	1,476,843	2.7	365
LOUIS RIEL	1,247,893	0.8	5,708,283	3.6	411	7,129,188	4.5	513
MOUNTAIN VIEW	102,146	0.3	1,362,464	3.5	438	1,196,020	3.1	385
MYSTERY LAKE	45,416	0.1	1,882,636	4.8	659	1,720,044	4.4	602
PARK WEST	98,752	0.4	1,139,909	4.1	570	731,242	2.7	365
PEMBINA TRAILS	1,256,434	0.9	4,599,218	3.2	370	5,747,220	3.9	462
PINE CREEK	13,615	0.1	513,694	3.8	492	519,208	3.8	498
PORTAGE LA PRAIRIE	64,784	0.2	1,174,315	3.3	362	1,198,575	3.4	369
PRAIRIE ROSE	35,028	0.1	1,069,718	4.1	511	534,384	2.0	255
PRAIRIE SPIRIT	34,918	0.1	921,466	3.5	459	770,680	2.9	384
RED RIVER VALLEY	48,608	0.2	1,041,383	3.9	523	733,748	2.8	369
RIVER EAST TRANSCONA	1,455,300	0.8	5,205,263	3.0	335	7,269,968	4.2	468
ROLLING RIVER	35,539	0.2	922,962	4.2	560	751,935	3.4	456
SEINE RIVER	197,053	0.4	1,622,228	3.6	410	1,501,912	3.3	380
SEVEN OAKS	1,776,701	1.5	3,615,834	3.0	343	4,473,639	3.7	425
SOUTHWEST HORIZON	148,637	0.7	831,823	4.1	538	539,039	2.7	349
ST. JAMES-ASSINIBOIA	1,068,570	1.1	3,769,210	3.9	478	3,558,897	3.6	451
SUNRISE	294,284	0.5	1,995,509	3.3	458	1,314,759	2.2	302
SWAN VALLEY	222,133	1.1	849,567	4.3	603	423,344	2.1	300
TURTLE MOUNTAIN	13,261	0.1	552,080	4.3	573	452,017	3.5	469
TURTLE RIVER	10,038	0.1	383,613	3.6	552	260,360	2.5	375
WESTERN	51,706	0.3	715,850	4.1	445	549,146	3.1	342
WINNIPEG	8,592,275	2.3	8,962,186	2.4	300	9,946,066	2.7	333
PROVINCE	22,202,816	1.0	73,812,474	3.5	428	72,721,432	3.4	422
WHITESHELL	65,710	2.0	174,231	5.4	1,047	66,385	2.0	399
MITT	7,648,807	34.3	3,176,678	14.2	4,275	250,937	1.1	338

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,200,348	6.9	751	1,851,446	10.6	1,158	294,727	1.7	184
BORDER LAND	2,411,728	7.6	1,130	3,290,061	10.4	1,542	641,195	2.0	300
BRANDON	2,213,387	2.6	275	7,224,637	8.4	897	1,536,052	1.8	191
DSFM	8,013,703	10.3	1,529	7,540,382	9.7	1,439	1,242,822	1.6	237
EVERGREEN	1,707,197	8.7	1,175	2,470,564	12.6	1,701	312,198	1.6	215
FLIN FLON	439,407	3.2	481	2,231,478	16.4	2,443	218,975	1.6	240
FORT LA BOSSE	1,448,392	8.3	1,084	1,959,228	11.3	1,466	325,513	1.9	244
FRONTIER	11,202,064	9.2	1,846	21,137,444	17.3	3,483	1,857,184	1.5	306
GARDEN VALLEY	2,542,811	5.9	603	3,988,226	9.3	946	732,711	1.7	174
HANOVER	3,516,272	4.7	477	8,352,265	11.2	1,133	1,365,875	1.8	185
INTERLAKE	2,171,542	6.2	811	3,588,124	10.3	1,340	638,228	1.8	238
KELSEY	596,104	3.1	389	2,433,228	12.5	1,588	340,189	1.8	222
LAKESHORE	1,654,484	10.2	1,475	1,417,946	8.7	1,264	256,334	1.6	228
LORD SELKIRK	2,410,675	4.4	596	6,335,805	11.7	1,566	957,905	1.8	237
LOUIS RIEL	3,855,472	2.4	277	17,389,519	10.9	1,252	2,811,156	1.8	202
MOUNTAIN VIEW	3,258,166	8.4	1,048	4,971,667	12.8	1,600	742,787	1.9	239
MYSTERY LAKE	243,044	0.6	85	4,794,510	12.3	1,678	654,211	1.7	229
PARK WEST	2,130,028	7.7	1,064	3,251,160	11.8	1,625	468,831	1.7	234
PEMBINA TRAILS	2,750,768	1.9	221	17,452,849	12.0	1,403	2,438,672	1.7	196
PINE CREEK	1,149,044	8.5	1,101	1,532,131	11.3	1,468	223,077	1.6	214
PORTAGE LA PRAIRIE	1,079,280	3.1	332	3,928,881	11.1	1,210	629,196	1.8	194
PRAIRIE ROSE	2,046,271	7.7	977	2,655,831	10.1	1,268	474,157	1.8	226
PRAIRIE SPIRIT	2,386,941	9.1	1,190	3,188,067	12.1	1,589	424,856	1.6	212
RED RIVER VALLEY	2,471,277	9.3	1,241	2,702,147	10.2	1,357	476,501	1.8	239
RIVER EAST TRANSCONA	3,990,614	2.3	257	20,325,067	11.6	1,307	3,000,757	1.7	193
ROLLING RIVER	1,509,700	6.9	916	2,467,493	11.3	1,496	390,916	1.8	237
SEINE RIVER	3,002,112	6.7	759	4,618,770	10.2	1,168	790,811	1.8	200
SEVEN OAKS	3,791,253	3.1	360	11,551,194	9.5	1,096	2,086,230	1.7	198
SOUTHWEST HORIZON	1,935,216	9.6	1,251	2,103,424	10.4	1,360	408,149	2.0	264
ST. JAMES-ASSINIBOIA	1,991,278	2.0	253	10,195,050	10.4	1,293	1,666,397	1.7	211
SUNRISE	4,852,730	8.1	1,114	6,532,240	10.9	1,500	1,081,988	1.8	248
SWAN VALLEY	1,555,308	7.8	1,104	2,326,593	11.7	1,651	314,847	1.6	223
TURTLE MOUNTAIN	1,094,330	8.5	1,136	986,872	7.7	1,025	253,170	2.0	263
TURTLE RIVER	1,068,819	10.1	1,538	1,076,537	10.2	1,549	166,916	1.6	240
WESTERN	758,430	4.3	472	1,752,155	10.0	1,090	313,769	1.8	195
WINNIPEG	6,103,084	1.7	204	43,807,802	11.9	1,465	6,425,959	1.7	215
PROVINCE	94,551,279	4.4	548	243,430,793	11.4	1,411	36,963,261	1.7	214
WHITESHELL	46,218	1.4	278	491,751	15.1	2,955	36,058	1.1	217
MITT				2,448,477	11.0	3,295	269,332	1.2	362

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION						
DIVISION / DISTRICT	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,107,260	6.3	692			
BORDER LAND	2,496,167	7.9	1,170	1,217,564	3.8	7,304
BRANDON	6,151,732	7.1	764	3,248,132	3.8	8,265
DSFM	5,488,970	7.1	1,048			
EVERGREEN	1,574,611	8.0	1,084	119,898	0.6	5,995
FLIN FLON	1,084,165	8.0	1,187	36,346	0.3	3,635
FORT LA BOSSE	741,032	4.3	555	182,629	1.1	6,593
FRONTIER	7,036,531	5.8	1,160	371,752	0.3	9,067
GARDEN VALLEY	2,759,720	6.4	655	1,678,053	3.9	11,995
HANOVER	5,481,188	7.3	744	2,680,043	3.6	6,214
INTERLAKE	2,928,740	8.4	1,094			
KELSEY	1,382,676	7.1	903			
LAKESHORE	1,032,750	6.4	920	266,915	1.6	11,605
LORD SELKIRK	4,250,404	7.8	1,050	1,746,674	3.2	5,832
LOUIS RIEL	13,610,019	8.5	980	1,088,737	0.7	11,821
MOUNTAIN VIEW	3,096,829	8.0	997	768,194	2.0	6,455
MYSTERY LAKE	2,689,911	6.9	941	868,687	2.2	7,062
PARK WEST	1,933,681	7.0	966			
PEMBINA TRAILS	11,565,207	7.9	930			
PINE CREEK	916,328	6.7	878	115,821	0.9	4,354
PORTAGE LA PRAIRIE	2,902,776	8.2	894	877,553	2.5	11,547
PRAIRIE ROSE	2,068,216	7.8	988	271,889	1.0	6,866
PRAIRIE SPIRIT	2,274,605	8.6	1,134	218,843	0.8	3,647
RED RIVER VALLEY	2,193,359	8.3	1,102	339,502	1.3	14,858
RIVER EAST TRANSCONA	12,245,535	7.0	788	3,817,731	2.2	5,010
ROLLING RIVER	1,698,506	7.8	1,030	181,122	0.8	13,618
SEINE RIVER	3,881,403	8.6	982			
SEVEN OAKS	9,466,220	7.8	898	885,207	0.7	4,940
SOUTHWEST HORIZON	1,402,243	6.9	907	207,686	1.0	5,769
ST. JAMES-ASSINIBOIA	7,910,032	8.1	1,003	2,015,606	2.1	7,504
SUNRISE	4,004,295	6.7	919			
SWAN VALLEY	1,560,876	7.8	1,107	1,172,737	5.9	7,390
TURTLE MOUNTAIN	678,350	5.3	704	122,825	1.0	4,366
TURTLE RIVER	649,043	6.2	934			
WESTERN	1,181,520	6.8	735	302,765	1.7	9,175
WINNIPEG	28,863,212	7.8	965	5,192,210	1.4	7,371
PROVINCE	160,308,112	7.5	929	29,995,121	1.4	6,984
WHITESHELL	197,375	6.1	1,186			
MITT	975,439	4.4	1,313	4,047,766	18.2	6,041

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	9,767,227	55.9	6,108						
BORDER LAND	14,327,864	45.2	7,284						
BRANDON	34,995,281	40.5	5,950				1,593,936	1.8	5,012
DSFM				39,448,757	50.9	7,528			
EVERGREEN	8,595,165	43.7	6,000						
FLIN FLON	4,061,913	29.8	7,702						
FORT LA BOSSE	8,747,600	50.4	6,686						
FRONTIER	44,559,701	36.5	7,393						
GARDEN VALLEY	21,099,574	49.0	5,177						
HANOVER	39,544,146	53.0	5,698						
INTERLAKE	12,807,044	36.8	6,300						
KELSEY	4,459,359	22.9	5,000						
LAKESHORE	7,271,701	44.8	6,617						
LORD SELKIRK	19,718,486	36.4	6,892				1,484,206	2.7	5,949
LOUIS RIEL	51,890,111	32.5	5,410				21,708,262	13.6	5,155
MOUNTAIN VIEW	15,469,980	39.8	6,326				1,047,612	2.7	4,773
MYSTERY LAKE	15,956,748	40.9	6,606						
PARK WEST	14,114,171	51.3	7,054						
PEMBINA TRAILS	44,714,802	30.7	5,801				7,499,989	5.1	5,551
PINE CREEK	7,153,609	52.6	7,035						
PORTAGE LA PRAIRIE	13,696,744	38.7	5,588						
PRAIRIE ROSE	11,727,744	44.4	6,630				600,054	2.3	5,530
PRAIRIE SPIRIT	10,025,391	38.0	6,650						
RED RIVER VALLEY	9,697,465	36.6	6,121				1,559,562	5.9	7,676
RIVER EAST TRANSCONA	52,704,232	30.2	5,759				5,552,038	3.2	4,922
ROLLING RIVER	10,999,235	50.4	6,724						
SEINE RIVER	11,220,995	24.9	5,538				3,832,912	8.5	5,346
SEVEN OAKS	36,589,391	30.0	6,432				1,584,711	1.3	5,047
SOUTHWEST HORIZON	10,007,134	49.6	6,625						
ST. JAMES-ASSINIBOIA	32,754,480	33.5	6,203				4,372,524	4.5	5,233
SUNRISE	13,883,584	23.2	6,699						
SWAN VALLEY	7,053,615	35.4	6,917						
TURTLE MOUNTAIN	6,321,780	49.4	6,761						
TURTLE RIVER	4,869,438	46.2	7,384	357,425	3.4	10,068			
WESTERN	4,347,924	24.9	6,247						
WINNIPEG	127,305,710	34.6	5,875				6,600,165	1.8	5,379
PROVINCE	742,459,344	34.7	6,112	39,806,182	1.9	7,545	57,435,971	2.7	5,278
WHITESHELL	1,639,730	50.5	9,854						
MITT	159,680	0.7	2,187						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION							
	DUAL TRACK SCHOOLS ⁽¹⁾							
	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
ENGLISH					Français	FRENCH IMMERSION	OTHER	
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	6,368,138	7.4	4,351	1,463.5	73.4		26.6	
DSFM								
EVERGREEN								
FLIN FLON	2,176,689	16.0	5,789	376.0	73.3		26.7	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	3,886,961	11.2	6,036	644.0	72.1		27.9	
KELSEY	3,903,520	20.1	6,099	640.0	76.2		23.8	
LAKESHORE								
LORD SELKIRK	4,024,742	7.4	6,318	637.0	71.0		18.5	10.4
LOUIS RIEL								
MOUNTAIN VIEW	1,575,137	4.0	4,869	323.5	65.5		10.8	23.6
MYSTERY LAKE	2,179,966	5.6	6,834	319.0	36.4		63.6	
PARK WEST								
PEMBINA TRAILS	18,649,958	12.8	5,521	3,378.2	65.8		34.2	
PINE CREEK								
PORTAGE LA PRAIRIE	3,136,143	8.9	4,350	721.0	63.0		37.0	
PRAIRIE ROSE	1,292,218	4.9	7,301	177.0	70.1		29.9	
PRAIRIE SPIRIT	2,746,801	10.4	6,257	439.0	59.7	22.9	17.4	
RED RIVER VALLEY	1,241,094	4.7	6,876	180.5	31.0	69.0		
RIVER EAST TRANSCONA	25,084,324	14.4	5,564	4,508.0	55.1		36.8	8.1
ROLLING RIVER								
SEINE RIVER	6,645,351	14.7	5,492	1,210.0	61.0		39.0	
SEVEN OAKS	23,488,065	19.2	5,395	4,353.9	69.6		27.9	2.6
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,207,033	8.4	5,471	1,500.0	62.9		37.1	
SUNRISE	13,928,138	23.3	6,101	2,283.0	68.2		29.5	2.3
SWAN VALLEY	1,425,432	7.2	6,171	231.0	66.2		33.8	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	4,546,001	26.0	5,178	878.0	75.9		24.1	
WINNIPEG	29,497,868	8.0	4,678	6,305.0	59.7		36.7	3.5
PROVINCE	164,003,579	7.7	5,365	30,567.6	63.9	0.7	32.4	2.9
WHITESHELL								
MITT								

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

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES ⁽¹⁾								
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	131,300	0.8	82	173,208	1.0	108	206,754	1.2
BORDER LAND	301,616	1.0	141	597,735	1.9	280		
BRANDON	148,354	0.2	18	1,937,032	2.2	240	1,876,736	2.2
DSFM	366,731	0.5	70	797,018	1.0	152	634,000	0.8
EVERGREEN	276,077	1.4	190	239,115	1.2	165		
FLIN FLON	209,765	1.5	230	147,579	1.1	162	92,804	0.7
FORT LA BOSSE	121,561	0.7	91	259,188	1.5	194		
FRONTIER				3,437,721	2.8	567		
GARDEN VALLEY	170,694	0.4	40	775,034	1.8	184	1,332,089	3.1
HANOVER	468,080	0.6	64	1,123,386	1.5	152	622,142	0.8
INTERLAKE	147,941	0.4	55	569,513	1.6	213	52,050	0.1
KELSEY	135,686	0.7	89	185,784	1.0	121	1,470,413	7.6
LAKESHORE	114,147	0.7	102	339,876	2.1	303		
LORD SELKIRK	192,040	0.4	47	1,392,906	2.6	344	238,720	0.4
LOUIS RIEL	1,270,285	0.8	91	3,027,159	1.9	218	8,560,760	5.4
MOUNTAIN VIEW	128,351	0.3	41	543,224	1.4	175	400,760	1.0
MYSTERY LAKE	166,899	0.4	58	553,864	1.4	194	1,762,940	4.5
PARK WEST	128,163	0.5	64	370,734	1.3	185		
PEMBINA TRAILS	582,281	0.4	47	2,712,176	1.9	218	531,129	0.4
PINE CREEK	140,750	1.0	135	145,020	1.1	139		
PORTAGE LA PRAIRIE	156,904	0.4	48	482,212	1.4	148	2,159,246	6.1
PRAIRIE ROSE	133,182	0.5	64	334,485	1.3	160		
PRAIRIE SPIRIT	200,410	0.8	100	347,613	1.3	173		
RED RIVER VALLEY	213,089	0.8	107	345,104	1.3	173	405,939	1.5
RIVER EAST TRANSCONA	1,065,831	0.6	69	3,075,499	1.8	198	3,370,052	1.9
ROLLING RIVER	166,741	0.8	101	280,303	1.3	170	2,797	0.0
SEINE RIVER	318,257	0.7	81	551,914	1.2	140		
SEVEN OAKS	428,987	0.4	41	1,924,804	1.6	183	887,083	0.7
SOUTHWEST HORIZON	224,688	1.1	145	294,528	1.5	190		
ST. JAMES-ASSINIBOIA	235,475	0.2	30	2,192,947	2.2	278	140,232	0.1
SUNRISE	322,100	0.5	74	1,169,452	2.0	269	604,004	1.0
SWAN VALLEY	152,609	0.8	108	291,774	1.5	207		
TURTLE MOUNTAIN	155,339	1.2	161	190,302	1.5	198		
TURTLE RIVER	86,207	0.8	124	150,013	1.4	216		
WESTERN	135,533	0.8	84	237,453	1.4	148	161,011	0.9
WINNIPEG	831,420	0.2	28	12,133,899	3.3	406	30,454,373	8.3
PROVINCE	10,027,493	0.5	58	43,329,574	2.0	251	55,966,034	2.6
WHITESHELL	64,987	2.0	391	31,673	1.0	190		
MITT								

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

FUNCTION 200: STUDENT SUPPORT SERVICES									
DIVISION / DISTRICT	REGULAR PLACEMENT ⁽¹⁾			RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	661,571	3.8	414	824,249	4.7	515	254,255	1.5	159
BORDER LAND	2,148,137	6.8	1,007	1,239,743	3.9	581	498,687	1.6	234
BRANDON	7,380,936	8.5	916	4,515,310	5.2	560	1,957,622	2.3	243
DSFM	3,320,668	4.3	634	2,580,440	3.3	492	1,232,881	1.6	235
EVERGREEN	1,321,303	6.7	910	863,254	4.4	594	559,806	2.8	385
FLIN FLON	719,335	5.3	788	826,001	6.1	904	298,454	2.2	327
FORT LA BOSSE	946,959	5.5	709	588,859	3.4	441	215,258	1.2	161
FRONTIER	9,809,421	8.0	1,617	3,346,759	2.7	552	1,517,938	1.2	250
GARDEN VALLEY	1,947,520	4.5	462	2,663,226	6.2	632	878,461	2.0	208
HANOVER	3,693,643	4.9	501	2,807,797	3.8	381	612,718	0.8	83
INTERLAKE	1,968,514	5.7	735	2,012,862	5.8	752	875,666	2.5	327
KELSEY	836,527	4.3	546	1,311,844	6.7	856	515,578	2.7	337
LAKESHORE	1,262,047	7.8	1,125	600,678	3.7	535	322,750	2.0	288
LORD SELKIRK	3,548,940	6.5	877	2,504,862	4.6	619	1,132,914	2.1	280
LOUIS RIEL	9,475,316	5.9	682	6,897,362	4.3	496	3,009,728	1.9	217
MOUNTAIN VIEW	1,539,706	4.0	495	1,669,453	4.3	537	1,031,526	2.7	332
MYSTERY LAKE	2,264,454	5.8	792	2,363,047	6.1	827	903,262	2.3	316
PARK WEST	1,215,853	4.4	608	1,299,812	4.7	650	491,454	1.8	246
PEMBINA TRAILS	11,790,779	8.1	948	10,638,519	7.3	855	2,953,748	2.0	237
PINE CREEK	485,554	3.6	465	449,348	3.3	431	238,907	1.8	229
PORTAGE LA PRAIRIE	1,919,819	5.4	591	1,061,693	3.0	327	882,394	2.5	272
PRAIRIE ROSE	1,009,333	3.8	482	1,567,574	5.9	749	331,942	1.3	159
PRAIRIE SPIRIT	1,452,292	5.5	724	988,314	3.8	493	371,683	1.4	185
RED RIVER VALLEY	1,117,835	4.2	562	1,304,580	4.9	655	616,122	2.3	309
RIVER EAST TRANSCONA	13,259,185	7.6	853	9,375,865	5.4	603	2,975,556	1.7	191
ROLLING RIVER	875,581	4.0	531	917,712	4.2	557	517,972	2.4	314
SEINE RIVER	3,492,964	7.7	884	1,851,833	4.1	468	1,248,548	2.8	316
SEVEN OAKS	11,334,660	9.3	1,076	4,785,706	3.9	454	2,634,613	2.2	250
SOUTHWEST HORIZON	1,148,333	5.7	743	696,400	3.4	450	242,914	1.2	157
ST. JAMES-ASSINIBOIA	9,846,629	10.1	1,249	5,343,634	5.5	678	2,505,563	2.6	318
SUNRISE	5,211,920	8.7	1,197	2,716,968	4.5	624	856,725	1.4	197
SWAN VALLEY	1,560,661	7.8	1,107	760,297	3.8	539	229,660	1.2	163
TURTLE MOUNTAIN	447,521	3.5	465	1,135,227	8.9	1,179	203,635	1.6	211
TURTLE RIVER	938,813	8.9	1,351	453,313	4.3	652	72,361	0.7	104
WESTERN	819,813	4.7	510	795,881	4.6	495	424,749	2.4	264
WINNIPEG	14,479,985	3.9	484	22,029,434	6.0	737	5,760,440	1.6	193
PROVINCE	135,252,527	6.3	784	105,787,856	4.9	613	39,376,490	1.8	228
WHITESHELL	248,368	7.6	1,493	83,557	2.6	502	102,184	3.1	614
MITT	71,336	0.3	96	74,057	0.3	100	386,915	1.7	521

(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 2014/2015 ACTUAL**

FUNCTION 300: ADULT LEARNING CENTRES				
DIVISION / DISTRICT	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	135,410	0.4	448,082	1.4
BRANDON				
DSFM	67,913	0.1	173,245	0.2
EVERGREEN				
FLIN FLON	22,530	0.2	69,770	0.5
FORT LA BOSSE				
FRONTIER	214,867	0.2	1,952,870	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	154,404	0.8	397,266	2.0
LAKESHORE	59,122	0.4	204,740	1.3
LORD SELKIRK	115,256	0.2	210,096	0.4
LOUIS RIEL	123,975	0.1	956,222	0.6
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			124,845	0.5
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	67,049	0.3	186,426	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	258,549	0.1	721,600	0.4
ROLLING RIVER	30,207	0.1	86,885	0.4
SEINE RIVER	99,204	0.2	197,337	0.4
SEVEN OAKS	204,206	0.2	544,272	0.4
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	378,605	0.6	600,847	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			201,830	1.6
TURTLE RIVER				
WESTERN	155,260	0.9	213,243	1.2
WINNIPEG	113,125	0.0	637,240	0.2
PROVINCE	2,199,682	0.1	7,926,816	0.4
WHITESHELL				
MITT	1,033,324	4.6	1,753,687	7.9

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							18,760	0.1
BORDER LAND							61,984	0.2
BRANDON					116,278	0.1	125,468	0.1
DSFM							946,651	1.2
EVERGREEN							57,901	0.3
FLIN FLON							11,767	0.1
FORT LA BOSSE					81,461	0.5	264,378	1.5
FRONTIER					991,942	0.8	1,380,654	1.1
GARDEN VALLEY							59,786	0.1
HANOVER							175,024	0.2
INTERLAKE	161,858	0.5					96,301	0.3
KELSEY					55,393	0.3		
LAKESHORE	111,031	0.7			131,464	0.8	35,177	0.2
LORD SELKIRK	279,256	0.5			227,191	0.4		
LOUIS RIEL	345,246	0.2	227,487	0.1	135,518	0.1	539,642	0.3
MOUNTAIN VIEW							102,146	0.3
MYSTERY LAKE							45,416	0.1
PARK WEST							98,752	0.4
PEMBINA TRAILS					975,153	0.7	281,281	0.2
PINE CREEK							13,615	0.1
PORTAGE LA PRAIRIE							64,784	0.2
PRAIRIE ROSE							35,028	0.1
PRAIRIE SPIRIT							34,918	0.1
RED RIVER VALLEY							48,608	0.2
RIVER EAST TRANSCONA	338,353	0.2	177,541	0.1	653,824	0.4	285,582	0.2
ROLLING RIVER							35,539	0.2
SEINE RIVER							197,053	0.4
SEVEN OAKS	51,701	0.0	503,473	0.4	901,254	0.7	320,273	0.3
SOUTHWEST HORIZON							148,637	0.7
ST. JAMES-ASSINIBOIA	512,690	0.5			464,609	0.5	91,271	0.1
SUNRISE							294,284	0.5
SWAN VALLEY							222,133	1.1
TURTLE MOUNTAIN							13,261	0.1
TURTLE RIVER							10,038	0.1
WESTERN					5,580	0.0	46,126	0.3
WINNIPEG			3,133,670	0.9	167,546	0.0	5,291,059	1.4
PROVINCE	1,800,135	0.1	4,042,171	0.2	4,907,213	0.2	11,453,297	0.5
WHITESHELL					25,613	0.8	40,097	1.2
MITT			3,864,487	17.3	3,784,320	17.0		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

FUNCTION 500: DIVISIONAL ADMINISTRATION									
DIVISION / DISTRICT	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	115,047	0.7	72	169,321	1.0	106	333,549	1.9	209
BORDER LAND	178,022	0.6	83	169,024	0.5	79	691,740	2.2	324
BRANDON	304,198	0.4	38	558,791	0.6	69	1,580,609	1.8	196
DSFM	690,483	0.9	132	1,173,492	1.5	224	926,964	1.2	177
EVERGREEN	176,740	0.9	122	283,430	1.4	195	414,707	2.1	286
FLIN FLON	109,752	0.8	120	198,536	1.5	217	332,867	2.4	364
FORT LA BOSSE	199,121	1.1	149	159,177	0.9	119	293,452	1.7	220
FRONTIER	1,182,561	1.0	195	2,006,947	1.6	331	2,726,448	2.2	449
GARDEN VALLEY	189,621	0.4	45	407,831	0.9	97	739,535	1.7	175
HANOVER	301,548	0.4	41	579,041	0.8	79	1,201,415	1.6	163
INTERLAKE	228,347	0.7	85	406,612	1.2	152	667,233	1.9	249
KELSEY	92,636	0.5	60	125,694	0.6	82	514,649	2.6	336
LAKESHORE	109,823	0.7	98	189,995	1.2	169	316,650	1.9	282
LORD SELKIRK	355,302	0.7	88	342,047	0.6	85	1,061,215	2.0	262
LOUIS RIEL	609,858	0.4	44	1,027,993	0.6	74	3,695,319	2.3	266
MOUNTAIN VIEW	206,105	0.5	66	470,263	1.2	151	663,734	1.7	214
MYSTERY LAKE	225,785	0.6	79	613,161	1.6	215	887,472	2.3	311
PARK WEST	199,528	0.7	100	376,468	1.4	188	496,245	1.8	248
PEMBINA TRAILS	465,054	0.3	37	1,962,984	1.3	158	1,443,069	1.0	116
PINE CREEK	105,947	0.8	102	99,642	0.7	95	268,300	2.0	257
PORTAGE LA PRAIRIE	187,332	0.5	58	290,525	0.8	89	563,060	1.6	173
PRAIRIE ROSE	194,878	0.7	93	231,806	0.9	111	588,890	2.2	281
PRAIRIE SPIRIT	232,315	0.9	116	219,321	0.8	109	405,744	1.5	202
RED RIVER VALLEY	206,600	0.8	104	306,791	1.2	154	497,499	1.9	250
RIVER EAST TRANSCONA	556,175	0.3	36	1,471,799	0.8	95	2,160,810	1.2	139
ROLLING RIVER	268,372	1.2	163	188,401	0.9	114	428,533	2.0	260
SEINE RIVER	189,704	0.4	48	410,683	0.9	104	778,438	1.7	197
SEVEN OAKS	459,509	0.4	44	1,117,650	0.9	106	1,559,523	1.3	148
SOUTHWEST HORIZON	163,022	0.8	105	223,477	1.1	145	386,984	1.9	250
ST. JAMES-ASSINIBOIA	478,355	0.5	61	1,404,278	1.4	178	1,479,441	1.5	188
SUNRISE	267,720	0.4	61	561,147	0.9	129	1,011,594	1.7	232
SWAN VALLEY	221,149	1.1	157	201,433	1.0	143	388,261	2.0	275
TURTLE MOUNTAIN	122,345	1.0	127	111,766	0.9	116	297,921	2.3	309
TURTLE RIVER	92,548	0.9	133	49,241	0.5	71	236,198	2.2	340
WESTERN	143,119	0.8	89	163,982	0.9	102	353,527	2.0	220
WINNIPEG	969,726	0.3	32	2,085,446	0.6	70	4,677,479	1.3	156
PROVINCE	10,798,347	0.5	63	20,358,195	1.0	118	35,069,074	1.6	203
WHITESHELL	39,600	1.2	238	47,214	1.5	284	87,417	2.7	525
MITT	149,499	0.7	201	347,540	1.6	468	1,756,180	7.9	2,364

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL**

FUNCTION 500: DIVISIONAL ADMINISTRATION			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	24,904	0.1	16
BORDER LAND	72,381	0.2	34
BRANDON	176,032	0.2	22
DSFM	114,261	0.1	22
EVERGREEN	41,576	0.2	29
FLIN FLON	29,625	0.2	32
FORT LA BOSSE	77,946	0.4	58
FRONTIER	1,147,953	0.9	189
GARDEN VALLEY	48,374	0.1	11
HANOVER	58,093	0.1	8
INTERLAKE	51,157	0.1	19
KELSEY	57,225	0.3	37
LAKESHORE	54,240	0.3	48
LORD SELKIRK	215,324	0.4	53
LOUIS RIEL	375,113	0.2	27
MOUNTAIN VIEW	22,362	0.1	7
MYSTERY LAKE	156,218	0.4	55
PARK WEST	67,668	0.2	34
PEMBINA TRAILS	728,111	0.5	59
PINE CREEK	39,805	0.3	38
PORTAGE LA PRAIRIE	133,398	0.4	41
PRAIRIE ROSE	54,144	0.2	26
PRAIRIE SPIRIT	64,086	0.2	32
RED RIVER VALLEY	30,493	0.1	15
RIVER EAST TRANSCONA	1,016,479	0.6	65
ROLLING RIVER	37,656	0.2	23
SEINE RIVER	243,403	0.5	62
SEVEN OAKS	479,152	0.4	45
SOUTHWEST HORIZON	58,340	0.3	38
ST. JAMES-ASSINIBOIA	407,136	0.4	52
SUNRISE	155,048	0.3	36
SWAN VALLEY	38,724	0.2	27
TURTLE MOUNTAIN	20,048	0.2	21
TURTLE RIVER	5,626	0.1	8
WESTERN	55,222	0.3	34
WINNIPEG	1,229,535	0.3	41
PROVINCE	7,586,858	0.4	44
WHITESHELL			
MITT	923,459	4.1	1,243

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							216,993	1.2	136
BORDER LAND							235,581	0.7	110
BRANDON				383,752	0.4	48	987,454	1.1	123
DSFM	173,005	0.2	33	1,220,072	1.6	233	759,851	1.0	145
EVERGREEN				91,167	0.5	63	190,206	1.0	131
FLIN FLON							173,695	1.3	190
FORT LA BOSSE				107,264	0.6	80	216,162	1.2	162
FRONTIER				2,016,973	1.7	332	1,880,844	1.5	310
GARDEN VALLEY				92,065	0.2	22	451,190	1.0	107
HANOVER	4,473	0.0	1	334,137	0.4	45	818,841	1.1	111
INTERLAKE				98,414	0.3	37	526,354	1.5	197
KELSEY	20,721	0.1	14	67,921	0.3	44	192,193	1.0	125
LAKESHORE							191,219	1.2	170
LORD SELKIRK				108,656	0.2	27	718,151	1.3	177
LOUIS RIEL				1,691,238	1.1	122	3,682,790	2.3	265
MOUNTAIN VIEW	20,655	0.1	7	130,324	0.3	42	527,635	1.4	170
MYSTERY LAKE				490,017	1.3	171	979,216	2.5	343
PARK WEST				100,064	0.4	50	273,724	1.0	137
PEMBINA TRAILS	357,409	0.2	29	465,602	0.3	37	3,023,573	2.1	243
PINE CREEK							378,510	2.8	363
PORTAGE LA PRAIRIE				102,432	0.3	32	471,256	1.3	145
PRAIRIE ROSE				42,292	0.2	20	331,292	1.3	158
PRAIRIE SPIRIT				96,087	0.4	48	363,375	1.4	181
RED RIVER VALLEY	7,083	0.0	4	200,948	0.8	101	223,008	0.8	112
RIVER EAST TRANSCONA	384,619	0.2	25	601,446	0.3	39	3,903,268	2.2	251
ROLLING RIVER	18,188	0.1	11	233,949	1.1	142	281,012	1.3	170
SEINE RIVER	38,967	0.1	10	474,544	1.1	120	494,128	1.1	125
SEVEN OAKS	78,201	0.1	7	348,629	0.3	33	1,558,494	1.3	148
SOUTHWEST HORIZON				106,069	0.5	69	219,159	1.1	142
ST. JAMES-ASSINIBOIA				1,215,916	1.2	154	1,262,599	1.3	160
SUNRISE	48,568	0.1	11	309,089	0.5	71	590,572	1.0	136
SWAN VALLEY							238,373	1.2	169
TURTLE MOUNTAIN				43,992	0.3	46	252,382	2.0	262
TURTLE RIVER							122,600	1.2	176
WESTERN							225,110	1.3	140
WINNIPEG	183,978	0.1	6	719,086	0.2	24	3,275,191	0.9	110
PROVINCE	1,335,867	0.1	8	11,892,145	0.6	69	30,236,001	1.4	175
WHITESHELL							17,964	0.6	108
MITT				172,220	0.8	232	14,582	0.1	20

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	122,815	0.7	77	9,522	0.1	6
BORDER LAND	367,123	1.2	172	136,582	0.4	64
BRANDON	1,056,168	1.2	131	57,044	0.1	7
DSFM	556,432	0.7	106	4,495	0.0	1
EVERGREEN	353,434	1.8	243	8,947	0.0	6
FLIN FLON	82,063	0.6	90	42,873	0.3	47
FORT LA BOSSE	130,053	0.7	97	298,125	1.7	223
FRONTIER	848,058	0.7	140	1,547,567	1.3	255
GARDEN VALLEY	347,700	0.8	82	168,978	0.4	40
HANOVER	756,823	1.0	103	159,802	0.2	22
INTERLAKE	882,958	2.5	330	44,385	0.1	17
KELSEY	162,829	0.8	106	24,858	0.1	16
LAKESHORE	277,344	1.7	247	25,673	0.2	23
LORD SELKIRK	578,592	1.1	143	71,444	0.1	18
LOUIS RIEL	1,476,709	0.9	106	278,451	0.2	20
MOUNTAIN VIEW	254,573	0.7	82	262,833	0.7	85
MYSTERY LAKE	246,707	0.6	86	4,104	0.0	1
PARK WEST	357,454	1.3	179			
PEMBINA TRAILS	1,434,774	1.0	115	465,862	0.3	37
PINE CREEK	137,213	1.0	131	3,485	0.0	3
PORTAGE LA PRAIRIE	224,250	0.6	69	400,637	1.1	123
PRAIRIE ROSE	159,015	0.6	76	1,785	0.0	1
PRAIRIE SPIRIT	306,345	1.2	153	4,873	0.0	2
RED RIVER VALLEY	210,800	0.8	106	91,909	0.3	46
RIVER EAST TRANSCONA	1,933,836	1.1	124	446,799	0.3	29
ROLLING RIVER	209,945	1.0	127	8,841	0.0	5
SEINE RIVER	416,905	0.9	105	77,368	0.2	20
SEVEN OAKS	945,838	0.8	90	1,542,477	1.3	146
SOUTHWEST HORIZON	156,766	0.8	101	57,045	0.3	37
ST. JAMES-ASSINIBOIA	960,720	1.0	122	119,662	0.1	15
SUNRISE	331,849	0.6	76	34,681	0.1	8
SWAN VALLEY	182,033	0.9	129	2,938	0.0	2
TURTLE MOUNTAIN	146,877	1.1	152	8,766	0.1	9
TURTLE RIVER	64,438	0.6	93	73,322	0.7	105
WESTERN	141,017	0.8	88	183,019	1.0	114
WINNIPEG	2,770,513	0.8	93	2,997,298	0.8	100
PROVINCE	19,590,969	0.9	114	9,666,450	0.5	56
WHITESHELL	36,649	1.1	220	11,772	0.4	71
MITT	24,563	0.1	33	39,572	0.2	53

(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 2014/2015 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	66,097	0.4	1,000,177	5.7	6,178	0.0
BORDER LAND	103,971	0.3	2,117,381	6.7		
BRANDON	194,183	0.2	1,949,666	2.3		
DSFM	197,857	0.3	7,206,599	9.3	258,362	0.3
EVERGREEN	88,045	0.4	1,548,707	7.9	1,982	0.0
FLIN FLON			350,226	2.6		
FORT LA BOSSE	52,347	0.3	1,350,827	7.8		
FRONTIER	312,045	0.3	7,361,228	6.0	92,122	0.1
GARDEN VALLEY	147,818	0.3	2,357,228	5.5	24,658	0.1
HANOVER	202,730	0.3	2,858,230	3.8	2,572	0.0
INTERLAKE	147,854	0.4	1,916,508	5.5		
KELSEY	98,363	0.5	431,301	2.2	10,034	0.1
LAKESHORE	93,680	0.6	1,556,136	9.6	4,668	0.0
LORD SELKIRK	171,512	0.3	2,145,631	4.0	2,203	0.0
LOUIS RIEL	318,034	0.2	3,490,203	2.2	3,275	0.0
MOUNTAIN VIEW	214,459	0.6	2,813,985	7.2	5,827	0.0
MYSTERY LAKE					140,570	0.4
PARK WEST	51,933	0.2	1,933,347	7.0	8,571	0.0
PEMBINA TRAILS	177,145	0.1	1,858,407	1.3	84,246	0.1
PINE CREEK	57,859	0.4	1,037,349	7.6		
PORTAGE LA PRAIRIE	91,862	0.3	947,489	2.7	6,470	0.0
PRAIRIE ROSE	83,672	0.3	1,796,470	6.8	7,876	0.0
PRAIRIE SPIRIT	103,199	0.4	2,202,592	8.4		
RED RIVER VALLEY	89,085	0.3	2,232,928	8.4		
RIVER EAST TRANSCONA	359,149	0.2	3,492,130	2.0	19,463	0.0
ROLLING RIVER	52,485	0.2	1,354,696	6.2	4,350	0.0
SEINE RIVER	201,952	0.4	2,708,035	6.0	345	0.0
SEVEN OAKS	275,000	0.2	2,897,383	2.4	194,786	0.2
SOUTHWEST HORIZON	77,212	0.4	1,827,228	9.1		
ST. JAMES-ASSINIBOIA	136,292	0.1	1,760,562	1.8	6,186	0.0
SUNRISE	383,494	0.6	4,432,501	7.4	4,698	0.0
SWAN VALLEY	99,152	0.5	1,366,450	6.9		
TURTLE MOUNTAIN	8,275	0.1	1,060,516	8.3	16,455	0.1
TURTLE RIVER	30,572	0.3	1,004,193	9.5		
WESTERN	46,328	0.3	605,672	3.5	12,325	0.1
WINNIPEG	559,398	0.2	5,131,284	1.4		
PROVINCE	5,293,059	0.2	80,103,265	3.7	918,222	0.0
WHITESHELL			2,600	0.1	12,060	0.4
MITT						

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			127,896	0.7
BORDER LAND	6,000	0.0	184,376	0.6
BRANDON			69,538	0.1
DSFM			350,885	0.5
EVERGREEN			68,463	0.3
FLIN FLON			89,181	0.7
FORT LA BOSSE			45,218	0.3
FRONTIER	2,758,238	2.3	678,431	0.6
GARDEN VALLEY	1,863	0.0	11,244	0.0
HANOVER			452,740	0.6
INTERLAKE			107,180	0.3
KELSEY			56,406	0.3
LAKESHORE				
LORD SELKIRK			91,329	0.2
LOUIS RIEL			43,960	0.0
MOUNTAIN VIEW			223,895	0.6
MYSTERY LAKE			102,474	0.3
PARK WEST			136,177	0.5
PEMBINA TRAILS			630,970	0.4
PINE CREEK			53,836	0.4
PORTAGE LA PRAIRIE			33,459	0.1
PRAIRIE ROSE			158,253	0.6
PRAIRIE SPIRIT			81,150	0.3
RED RIVER VALLEY			149,264	0.6
RIVER EAST TRANSCONA			119,872	0.1
ROLLING RIVER			98,169	0.4
SEINE RIVER			91,780	0.2
SEVEN OAKS			424,084	0.3
SOUTHWEST HORIZON			30,776	0.2
ST. JAMES-ASSINIBOIA			88,238	0.1
SUNRISE			32,037	0.1
SWAN VALLEY			89,706	0.5
TURTLE MOUNTAIN			9,084	0.1
TURTLE RIVER			34,054	0.3
WESTERN			94,105	0.5
WINNIPEG			412,402	0.1
PROVINCE	2,766,101	0.1	5,470,632	0.3
WHITESHELL			31,558	1.0
MITT				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	51,988	0.3	1,365,263	7.8	367,848	2.1
BORDER LAND	75,605	0.2	2,391,910	7.6	472,136	1.5
BRANDON	255,794	0.3	6,087,651	7.0	510,721	0.6
DSFM	311,955	0.4	6,305,739	8.1	583,550	0.8
EVERGREEN	92,453	0.5	1,949,626	9.9	262,085	1.3
FLIN FLON	72,720	0.5	1,950,126	14.3	136,646	1.0
FORT LA BOSSE	71,209	0.4	1,596,921	9.2	131,259	0.8
FRONTIER	896,981	0.7	15,918,027	13.0	1,291,077	1.1
GARDEN VALLEY	177,764	0.4	3,595,530	8.3	154,385	0.4
HANOVER	279,320	0.4	6,672,921	8.9	771,338	1.0
INTERLAKE	114,595	0.3	2,849,466	8.2	324,641	0.9
KELSEY	85,059	0.4	2,082,562	10.7	187,203	1.0
LAKESHORE	89,013	0.5	1,166,826	7.2	100,264	0.6
LORD SELKIRK	120,618	0.2	5,511,038	10.2	422,620	0.8
LOUIS RIEL	553,174	0.3	15,768,042	9.9	447,071	0.3
MOUNTAIN VIEW	171,375	0.4	4,197,851	10.8	314,222	0.8
MYSTERY LAKE	198,587	0.5	3,779,927	9.7	310,069	0.8
PARK WEST	50,438	0.2	2,929,364	10.7	105,500	0.4
PEMBINA TRAILS	1,001,379	0.7	12,886,915	8.8	2,285,251	1.6
PINE CREEK	87,372	0.6	1,129,157	8.3	219,316	1.6
PORTAGE LA PRAIRIE	96,018	0.3	3,494,874	9.9	170,065	0.5
PRAIRIE ROSE	68,980	0.3	2,132,200	8.1	310,154	1.2
PRAIRIE SPIRIT	81,281	0.3	2,591,045	9.8	347,645	1.3
RED RIVER VALLEY	63,522	0.2	2,061,659	7.8	300,955	1.1
RIVER EAST TRANSCONA	790,887	0.5	17,534,622	10.0	755,574	0.4
ROLLING RIVER	60,760	0.3	2,085,567	9.6	110,739	0.5
SEINE RIVER	115,545	0.3	3,798,112	8.4	480,492	1.1
SEVEN OAKS	538,107	0.4	9,527,514	7.8	490,126	0.4
SOUTHWEST HORIZON	75,774	0.4	1,809,904	9.0	62,785	0.3
ST. JAMES-ASSINIBOIA	450,308	0.5	8,235,807	8.4	679,745	0.7
SUNRISE	182,565	0.3	5,028,514	8.4	634,713	1.1
SWAN VALLEY	54,270	0.3	1,845,119	9.3	149,416	0.8
TURTLE MOUNTAIN	14,040	0.1	814,043	6.4	96,246	0.8
TURTLE RIVER	30,014	0.3	864,067	8.2	114,476	1.1
WESTERN	78,923	0.5	1,445,352	8.3	145,383	0.8
WINNIPEG	1,044,266	0.3	35,282,811	9.6	4,332,012	1.2
PROVINCE	8,502,659	0.4	198,686,072	9.3	18,577,728	0.9
WHITESHELL	11,427	0.4	473,139	14.6		
MITT	180,883	0.8	2,223,475	10.0	4,484	0.0

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	54,516	0.3	11,831	0.1
BORDER LAND	225,424	0.7	124,986	0.4
BRANDON	228,984	0.3	141,487	0.2
DSFM	115,988	0.1	223,150	0.3
EVERGREEN	100,831	0.5	65,569	0.3
FLIN FLON	8,635	0.1	63,351	0.5
FORT LA BOSSE	106,408	0.6	53,431	0.3
FRONTIER	2,976,180	2.4	55,179	0.0
GARDEN VALLEY	34,092	0.1	26,455	0.1
HANOVER	223,096	0.3	405,590	0.5
INTERLAKE	187,165	0.5	112,257	0.3
KELSEY	60,606	0.3	17,798	0.1
LAKESHORE	52,907	0.3	8,936	0.1
LORD SELKIRK	173,132	0.3	108,397	0.2
LOUIS RIEL	294,922	0.2	326,310	0.2
MOUNTAIN VIEW	208,640	0.5	79,579	0.2
MYSTERY LAKE	352,233	0.9	153,694	0.4
PARK WEST	72,741	0.3	93,117	0.3
PEMBINA TRAILS	442,903	0.3	836,401	0.6
PINE CREEK	71,239	0.5	25,047	0.2
PORTAGE LA PRAIRIE	43,245	0.1	124,679	0.4
PRAIRIE ROSE	95,582	0.4	48,915	0.2
PRAIRIE SPIRIT	108,364	0.4	59,732	0.2
RED RIVER VALLEY	111,521	0.4	164,490	0.6
RIVER EAST TRANSCONA	544,853	0.3	699,131	0.4
ROLLING RIVER	141,422	0.6	69,005	0.3
SEINE RIVER	111,633	0.2	112,988	0.3
SEVEN OAKS	622,418	0.5	373,029	0.3
SOUTHWEST HORIZON	63,129	0.3	91,832	0.5
ST. JAMES-ASSINIBOIA	476,492	0.5	352,698	0.4
SUNRISE	303,632	0.5	382,816	0.6
SWAN VALLEY	155,349	0.8	122,439	0.6
TURTLE MOUNTAIN	51,079	0.4	11,464	0.1
TURTLE RIVER	40,719	0.4	27,261	0.3
WESTERN	47,691	0.3	34,806	0.2
WINNIPEG	2,042,017	0.6	1,106,696	0.3
PROVINCE	10,949,788	0.5	6,714,546	0.3
WHITESHELL	987	0.0	6,198	0.2
MITT			39,635	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2014/2015 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	13,208	0.1			281,519	1.6
BORDER LAND	226	0.0	149,053	0.5	491,916	1.6
BRANDON	15,675	0.0	27,685	0.0	1,492,692	1.7
DSFM	120,781	0.2	507	0.0	1,121,534	1.4
EVERGREEN	15,613	0.1			296,585	1.5
FLIN FLON	14,268	0.1			204,707	1.5
FORT LA BOSSE	71,247	0.4			254,266	1.5
FRONTIER	112,478	0.1			1,744,706	1.4
GARDEN VALLEY	23,446	0.1	4,036	0.0	705,229	1.6
HANOVER	143,399	0.2			1,222,476	1.6
INTERLAKE	56,788	0.2			581,440	1.7
KELSEY	9,830	0.1			330,359	1.7
LAKESHORE	4,679	0.0			251,655	1.5
LORD SELKIRK	62,830	0.1			895,075	1.7
LOUIS RIEL	138,956	0.1			2,672,200	1.7
MOUNTAIN VIEW	149,953	0.4			592,834	1.5
MYSTERY LAKE	1,912	0.0	404	0.0	651,895	1.7
PARK WEST	52,269	0.2			416,562	1.5
PEMBINA TRAILS	12,556	0.0			2,426,116	1.7
PINE CREEK	9,234	0.1			213,843	1.6
PORTAGE LA PRAIRIE	18,972	0.1			610,224	1.7
PRAIRIE ROSE	40,230	0.2			433,927	1.6
PRAIRIE SPIRIT	21,917	0.1			402,939	1.5
RED RIVER VALLEY	56,434	0.2	1,476	0.0	418,591	1.6
RIVER EAST TRANSCONA	27,211	0.0			2,973,546	1.7
ROLLING RIVER	38,047	0.2			352,869	1.6
SEINE RIVER	53,532	0.1			737,279	1.6
SEVEN OAKS	80,749	0.1	406	0.0	2,005,075	1.6
SOUTHWEST HORIZON	93,764	0.5			314,385	1.6
ST. JAMES-ASSINIBOIA	33,097	0.0			1,633,300	1.7
SUNRISE	145,552	0.2			936,436	1.6
SWAN VALLEY					314,847	1.6
TURTLE MOUNTAIN	50,410	0.4			202,760	1.6
TURTLE RIVER	4,755	0.0			162,161	1.5
WESTERN	30,618	0.2			283,151	1.6
WINNIPEG	160,077	0.0			6,265,882	1.7
PROVINCE	1,884,713	0.1	183,567	0.0	34,894,981	1.6
WHITESHELL					36,058	1.1
MITT	90,226	0.4	45,090	0.2	134,016	0.6

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2014/2015 ACTUAL

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	1,000,177	720	1,389	626,200	1.60	416,930	2.40
BORDER LAND	2,117,381	1,629	1,300	1,174,006	1.80	720,564	2.94
BRANDON	1,949,666	3,170	615	821,603	2.37	508,808	3.83
DSFM	7,206,599	4,244	1,698	3,068,483	2.35	1,644,852	4.38
EVERGREEN	1,548,707	1,042	1,486	716,445	2.16	460,867	3.36
FLIN FLON	350,226	278	1,260	56,100	6.24	33,847	10.35
FORT LA BOSSE	1,350,827	659	2,050	941,788	1.43	668,581	2.02
FRONTIER	7,361,228	5,104	1,442	1,635,800	4.50	1,051,600	7.00
GARDEN VALLEY	2,357,228	2,624	898	823,927	2.86	479,380	4.92
HANOVER	2,858,230	4,924	580	1,429,783	2.00	838,508	3.41
INTERLAKE	1,916,508	1,565	1,225	962,302	1.99	589,237	3.25
KELSEY	431,301	486	887	164,692	2.62	96,924	4.45
LAKESHORE	1,556,136	795	1,957	1,047,537	1.49	622,747	2.50
LORD SELKIRK	2,145,631	2,791	769	1,037,476	2.07	653,004	3.29
LOUIS RIEL	3,490,203	2,666	1,309	867,614	4.02	436,155	8.00
MOUNTAIN VIEW	2,813,985	1,463	1,923	1,365,514	2.06	1,151,322	2.44
MYSTERY LAKE							
PARK WEST	1,933,347	839	2,304	1,251,965	1.54	809,523	2.39
PEMBINA TRAILS	1,858,407	2,264	821	477,120	3.90	286,848	6.48
PINE CREEK	1,037,349	618	1,679	602,418	1.72	414,300	2.50
PORTAGE LA PRAIRIE	947,489	1,167	812	625,125	1.52	400,875	2.36
PRAIRIE ROSE	1,796,470	1,448	1,241	1,103,300	1.63	721,496	2.49
PRAIRIE SPIRIT	2,202,592	1,148	1,919	1,553,035	1.42	900,442	2.45
RED RIVER VALLEY	2,232,928	1,363	1,638	1,402,219	1.59	922,504	2.42
RIVER EAST TRANSCONA	3,492,130	3,450	1,012	997,805	3.50	429,254	8.14
ROLLING RIVER	1,354,696	911	1,487	801,108	1.69	516,120	2.62
SEINE RIVER	2,708,035	2,743	987	1,325,830	2.04	814,946	3.32
SEVEN OAKS	2,897,383	2,988	970	596,122	4.86	431,036	6.72
SOUTHWEST HORIZON	1,827,228	816	2,239	1,136,586	1.61	723,690	2.52
ST. JAMES-ASSINIBOIA	1,760,562	1,907	923	501,534	3.51	359,240	4.90
SUNRISE	4,432,501	3,445	1,287	2,353,395	1.88	1,453,925	3.05
SWAN VALLEY	1,366,450	1,298	1,053	825,322	1.66	679,250	2.01
TURTLE MOUNTAIN	1,060,516	514	2,063	666,169	1.59	419,030	2.53
TURTLE RIVER	1,004,193	441	2,277	702,072	1.43	516,083	1.95
WESTERN	605,672	1,013	598	279,832	2.16	167,770	3.61
WINNIPEG	5,131,284	2,040	2,515	1,042,335	4.92	646,777	7.93
PROVINCE	80,103,265	64,573	1,241	34,982,562	2.29	21,986,434	3.64
WHITESHELL	2,600	N/A		N/A		N/A	
MITT							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2014/2015 ACTUAL

DIVISION / DISTRICT	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,194,170	635,128	1.88
BORDER LAND	2,405,728	1,212,816	1.98
BRANDON	2,213,387	863,280	2.56
DSFM	7,755,341	N/A	
EVERGREEN	1,705,215	811,233	2.10
FLIN FLON	439,407	56,100	7.83
FORT LA BOSSE	1,448,392	897,053	1.61
FRONTIER	8,351,704	1,820,000	4.59
GARDEN VALLEY	2,516,290	958,894	2.62
HANOVER	3,513,700	1,638,924	2.14
INTERLAKE	2,171,542	971,680	2.23
KELSEY	586,070	172,456	3.40
LAKESHORE	1,649,816	983,229	1.68
LORD SELKIRK	2,408,472	1,115,914	2.16
LOUIS RIEL	3,852,197	872,087	4.42
MOUNTAIN VIEW	3,252,339	1,405,514	2.31
MYSTERY LAKE	102,474	N/A	
PARK WEST	2,121,457	971,084	2.18
PEMBINA TRAILS	2,666,522	678,419	3.93
PINE CREEK	1,149,044	733,393	1.57
PORTAGE LA PRAIRIE	1,072,810	609,947	1.76
PRAIRIE ROSE	2,038,395	1,170,234	1.74
PRAIRIE SPIRIT	2,386,941	1,602,127	1.49
RED RIVER VALLEY	2,471,277	1,294,688	1.91
RIVER EAST TRANSCONA	3,971,151	1,176,727	3.37
ROLLING RIVER	1,505,350	826,760	1.82
SEINE RIVER	3,001,767	1,345,830	2.23
SEVEN OAKS	3,596,467	882,929	4.07
SOUTHWEST HORIZON	1,935,216	1,051,410	1.84
ST. JAMES-ASSINIBOIA	1,985,092	622,274	3.19
SUNRISE	4,848,032	2,537,145	1.91
SWAN VALLEY	1,555,308	733,616	2.12
TURTLE MOUNTAIN	1,077,875	600,953	1.79
TURTLE RIVER	1,068,819	730,636	1.46
WESTERN	746,105	329,819	2.26
WINNIPEG	6,103,084	1,128,574	5.41
PROVINCE	90,866,956	33,440,873	2.72
WHITESHELL	34,158	N/A	
MITT			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2014/2015 ACTUAL

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	1,365,263	854	5.01	171	367,848	1.35
BORDER LAND	2,391,910	1,121	6.13	183	472,136	1.21
BRANDON	6,087,651	756	5.82	130	510,721	0.49
DSFM	6,305,739	1,203	6.86	175	583,550	0.64
EVERGREEN	1,949,626	1,342	6.75	199	262,085	0.91
FLIN FLON	1,950,126	2,135	9.30	230	136,646	0.65
FORT LA BOSSE	1,596,921	1,195	6.12	195	131,259	0.50
FRONTIER	15,918,027	2,623	11.64	225	1,291,077	0.94
GARDEN VALLEY	3,595,530	853	5.61	152	154,385	0.24
HANOVER	6,672,921	905	6.37	142	771,338	0.74
INTERLAKE	2,849,466	1,064	6.28	170	324,641	0.72
KELSEY	2,082,562	1,359	6.07	224	187,203	0.55
LAKESHORE	1,166,826	1,040	5.00	208	100,264	0.43
LORD SELKIRK	5,511,038	1,362	7.81	174	422,620	0.60
LOUIS RIEL	15,768,042	1,135	7.05	161	447,071	0.20
MOUNTAIN VIEW	4,197,851	1,351	5.45	248	314,222	0.41
MYSTERY LAKE	3,779,927	1,323	8.13	163	310,069	0.67
PARK WEST	2,929,364	1,464	6.65	220	105,500	0.24
PEMBINA TRAILS	12,886,915	1,036	7.56	137	2,285,251	1.34
PINE CREEK	1,129,157	1,082	5.38	201	219,316	1.05
PORTAGE LA PRAIRIE	3,494,874	1,076	5.75	187	170,065	0.28
PRAIRIE ROSE	2,132,200	1,018	5.55	183	310,154	0.81
PRAIRIE SPIRIT	2,591,045	1,291	5.24	247	347,645	0.70
RED RIVER VALLEY	2,061,659	1,036	5.64	184	300,955	0.82
RIVER EAST TRANSCONA	17,534,622	1,128	7.19	157	755,574	0.31
ROLLING RIVER	2,085,567	1,265	6.49	195	110,739	0.34
SEINE RIVER	3,798,112	961	6.52	147	480,492	0.83
SEVEN OAKS	9,527,514	904	7.87	115	490,126	0.40
SOUTHWEST HORIZON	1,809,904	1,170	5.76	203	62,785	0.20
ST. JAMES-ASSINIBOIA	8,235,807	1,045	5.80	180	679,745	0.48
SUNRISE	5,028,514	1,155	6.89	168	634,713	0.87
SWAN VALLEY	1,845,119	1,309	5.60	234	149,416	0.45
TURTLE MOUNTAIN	814,043	845	4.46	190	96,246	0.53
TURTLE RIVER	864,067	1,243	4.82	258	114,476	0.64
WESTERN	1,445,352	899	6.98	129	145,383	0.70
WINNIPEG	35,282,811	1,180	7.09	167	4,332,012	0.87
PROVINCE	198,686,072	1,152	6.92	166	18,577,728	0.65
WHITESHELL	473,139	2,843	6.52	436		
MITT	2,223,475	2,993	N/A		4,484	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2014. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT ⁽²⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	139,885	0.8	87	151,866	0.9	95	238,292	1.4	149
BORDER LAND	289,642	0.9	136	116,051	0.4	54	636,770	2.0	298
BRANDON	397,557	0.5	49	289,795	0.3	36	1,123,670	1.3	139
DSFM	365,569	0.5	70	462,341	0.6	88	2,168,510	2.8	414
EVERGREEN	123,222	0.6	85	204,622	1.0	141	349,534	1.8	241
FLIN FLON	108,999	0.8	119	61,363	0.5	67	177,391	1.3	194
FORT LA BOSSE	136,075	0.8	102	93,461	0.5	70	248,849	1.4	186
FRONTIER	339,611	0.3	56				795,589	0.7	131
GARDEN VALLEY	441,460	1.0	105	298,491	0.7	71	863,252	2.0	205
HANOVER	597,848	0.8	81	436,461	0.6	59	1,147,793	1.5	156
INTERLAKE	443,667	1.3	166	155,922	0.4	58	276,532	0.8	103
KELSEY	131,165	0.7	86	3,344	0.0	2	180,435	0.9	118
LAKESHORE	104,062	0.6	93	59,772	0.4	53	248,375	1.5	221
LORD SELKIRK	431,891	0.8	107	342,360	0.6	85	752,816	1.4	186
LOUIS RIEL	1,039,980	0.7	75	1,086,148	0.7	78	1,416,817	0.9	102
MOUNTAIN VIEW	301,711	0.8	97	410,741	1.1	132	373,649	1.0	120
MYSTERY LAKE	231,469	0.6	81	146,837	0.4	51	109,522	0.3	38
PARK WEST	198,011	0.7	99	208,283	0.8	104	374,026	1.4	187
PEMBINA TRAILS	1,158,826	0.8	93	486,537	0.3	39	1,907,571	1.3	153
PINE CREEK	102,179	0.8	98	110,645	0.8	106	145,125	1.1	139
PORTAGE LA PRAIRIE	264,750	0.7	82	153,949	0.4	47	206,282	0.6	64
PRAIRIE ROSE	256,113	1.0	122	163,712	0.6	78	272,834	1.0	130
PRAIRIE SPIRIT	293,768	1.1	146	134,002	0.5	67	348,434	1.3	174
RED RIVER VALLEY	222,635	0.8	112	177,619	0.7	89	439,028	1.7	221
RIVER EAST TRANSCONA	631,958	0.4	41	620,854	0.4	40	1,309,021	0.7	84
ROLLING RIVER	160,469	0.7	97	204,465	0.9	124	268,402	1.2	163
SEINE RIVER	230,056	0.5	58	524,609	1.2	133	489,941	1.1	124
SEVEN OAKS	250,371	0.2	24	558,180	0.5	53	1,505,538	1.2	143
SOUTHWEST HORIZON	203,693	1.0	132	195,953	1.0	127	146,003	0.7	94
ST. JAMES-ASSINIBOIA	680,161	0.7	86	477,738	0.5	61	779,282	0.8	99
SUNRISE	383,234	0.6	88	329,349	0.6	76	567,814	1.0	130
SWAN VALLEY	151,081	0.8	107	109,186	0.5	77	304,301	1.5	216
TURTLE MOUNTAIN	42,792	0.3	44	85,325	0.7	89	278,742	2.2	289
TURTLE RIVER	102,296	1.0	147	82,879	0.8	119	166,150	1.6	239
WESTERN	173,262	1.0	108	39,598	0.2	25	263,205	1.5	164
WINNIPEG	2,039,728	0.6	68	1,886,011	0.5	63	3,289,169	0.9	110
PROVINCE	13,169,196	0.6	76	10,868,469	0.5	63	24,168,664	1.1	140
WHITESHELL				35,124	1.1	211	52,782	1.6	317
MITT	38,781	0.2	52	105,512	0.5	142	131,814	0.6	177

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

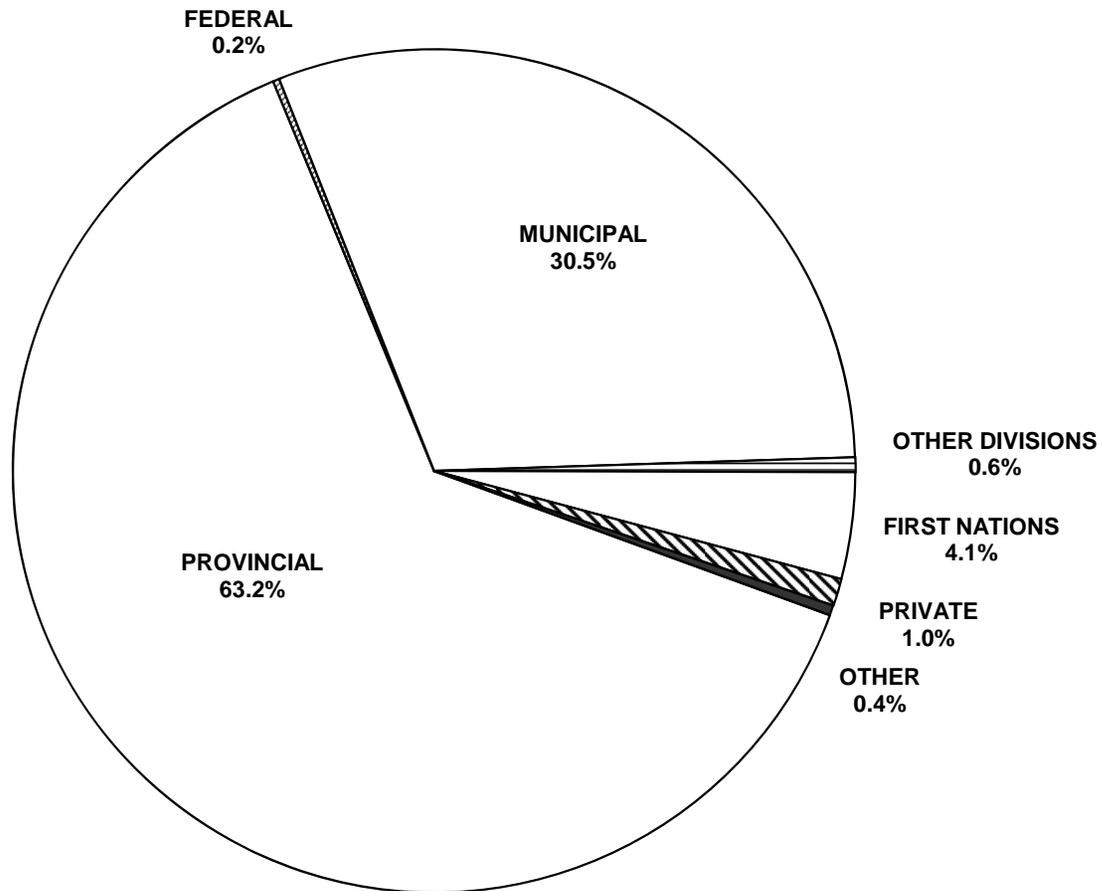
(2) Capitalized Information Technology equipment is reported on page 48.

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2014/2015 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	24,904	0.1	16	554,947	3.2	347
BORDER LAND	72,381	0.2	34	1,114,844	3.5	522
BRANDON	176,032	0.2	22	1,987,054	2.3	247
DSFM	114,261	0.1	22	3,110,681	4.0	594
EVERGREEN	41,576	0.2	29	718,954	3.7	495
FLIN FLON	29,625	0.2	32	377,378	2.8	413
FORT LA BOSSE	77,946	0.4	58	556,331	3.2	416
FRONTIER	1,147,953	0.9	189	2,283,153	1.9	376
GARDEN VALLEY	48,374	0.1	11	1,651,577	3.8	392
HANOVER	58,093	0.1	8	2,240,195	3.0	304
INTERLAKE	51,157	0.1	19	927,278	2.7	346
KELSEY	57,225	0.3	37	372,169	1.9	243
LAKESHORE	54,240	0.3	48	466,449	2.9	416
LORD SELKIRK	215,324	0.4	53	1,742,391	3.2	431
LOUIS RIEL	375,113	0.2	27	3,918,058	2.5	282
MOUNTAIN VIEW	22,362	0.1	7	1,108,463	2.8	357
MYSTERY LAKE	156,218	0.4	55	644,046	1.6	225
PARK WEST	67,668	0.2	34	847,988	3.1	424
PEMBINA TRAILS	728,111	0.5	59	4,281,045	2.9	344
PINE CREEK	39,805	0.3	38	397,754	2.9	381
PORTAGE LA PRAIRIE	133,398	0.4	41	758,379	2.1	233
PRAIRIE ROSE	54,144	0.2	26	746,803	2.8	357
PRAIRIE SPIRIT	64,086	0.2	32	840,290	3.2	419
RED RIVER VALLEY	30,493	0.1	15	869,775	3.3	437
RIVER EAST TRANSCONA	1,016,479	0.6	65	3,578,312	2.0	230
ROLLING RIVER	37,656	0.2	23	670,992	3.1	407
SEINE RIVER	243,403	0.5	62	1,488,009	3.3	376
SEVEN OAKS	479,152	0.4	45	2,793,241	2.3	265
SOUTHWEST HORIZON	58,340	0.3	38	603,989	3.0	391
ST. JAMES-ASSINIBOIA	407,136	0.4	52	2,344,317	2.4	297
SUNRISE	155,048	0.3	36	1,435,445	2.4	330
SWAN VALLEY	38,724	0.2	27	603,292	3.0	428
TURTLE MOUNTAIN	20,048	0.2	21	426,907	3.3	443
TURTLE RIVER	5,626	0.1	8	356,951	3.4	514
WESTERN	55,222	0.3	34	531,287	3.0	331
WINNIPEG	1,229,535	0.3	41	8,444,443	2.3	282
PROVINCE	7,586,858	0.4	44	55,793,187	2.6	323
WHITESHELL				87,906	2.7	528
MITT	923,459	4.1	1,243	1,199,566	5.4	1,614

(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).

2014/15 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2014/2015 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	65.0		34.1	0.2		0.2	0.6
BORDER LAND	65.3	0.0	26.9	1.9	3.8	0.4	1.6
BRANDON	61.8	0.0	36.7	0.3	0.1	0.9	0.1
DSFM	73.8	0.1	24.1	1.8		0.2	0.1
EVERGREEN	63.4		34.8	0.3	0.7	0.5	0.4
FLIN FLON	73.9		22.3	2.0		1.5	0.2
FORT LA BOSSE	55.1		36.7	0.1	5.0		3.1
FRONTIER	39.4		2.4	0.0	53.9	3.7	0.6
GARDEN VALLEY	69.4		28.5	0.9		0.1	1.1
HANOVER	70.9		28.3	0.2		0.6	0.1
INTERLAKE	65.1	0.1	33.6	0.2		0.5	0.5
KELSEY	82.5	0.1	16.4	0.1	0.4	0.0	0.5
LAKESHORE	71.3		19.6	0.5	6.0	1.3	1.4
LORD SELKIRK	61.3	0.0	36.0	0.3	0.9	1.1	0.4
LOUIS RIEL	63.7	0.1	33.4	0.3	0.0	2.2	0.2
MOUNTAIN VIEW	68.2	0.1	26.2	1.1	2.2	1.7	0.6
MYSTERY LAKE	78.0	0.0	19.4	0.5	1.0	0.5	0.6
PARK WEST	49.5		24.2	0.2	25.8	0.2	0.1
PEMBINA TRAILS	55.3	0.0	41.5	0.5	0.0	2.1	0.5
PINE CREEK	68.0		31.5	0.3			0.2
PORTAGE LA PRAIRIE	62.9	0.0	32.7	0.5	3.4	0.1	0.4
PRAIRIE ROSE	62.4		36.8	0.3		0.1	0.5
PRAIRIE SPIRIT	62.7	0.1	35.6	0.1	1.0	0.2	0.4
RED RIVER VALLEY	58.8	0.1	37.0	3.2		0.7	0.4
RIVER EAST TRANSCONA	68.6	0.3	29.2	0.5	0.1	1.1	0.2
ROLLING RIVER	60.3	0.3	32.8	0.4	5.5	0.1	0.5
SEINE RIVER	72.3	0.0	26.8	0.6	0.1	0.1	0.2
SEVEN OAKS	70.3	0.7	26.6	0.9	0.5	0.9	0.1
SOUTHWEST HORIZON	56.8		42.3	0.5			0.4
ST. JAMES-ASSINIBOIA	57.6		38.0	0.7	0.2	2.6	0.9
SUNRISE	61.6		37.3	0.3	0.5	0.1	0.3
SWAN VALLEY	72.1		24.8	0.2	1.3	1.2	0.5
TURTLE MOUNTAIN	61.3	0.0	38.3	0.2		0.1	0.2
TURTLE RIVER	78.5		21.1	0.2		0.1	0.1
WESTERN	67.4	0.1	30.7	0.4		1.3	0.1
WINNIPEG	63.0	0.9	34.4	0.6	0.7	0.2	0.2
PROVINCE	63.2	0.2	30.5	0.6	4.1	1.0	0.4
WHITESHELL	43.6		54.7	1.0			0.7
MITT	35.5	19.9		5.8		38.1	0.7

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 74.7% in 2014/15. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	EDUCATION PROPERTY TAX CREDIT ⁽²⁾	TAX INCENTIVE GRANT ⁽³⁾	OTHER REVENUE ⁽⁴⁾	TOTAL	OTHER PROVINCIAL REVENUE ⁽⁵⁾	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE ⁽⁶⁾
BEAUTIFUL PLAINS	9,046,987	1,639,478	504,331	425,528	11,616,324	1,177	11,617,501	65.0
BORDER LAND	15,257,778	2,330,119	2,711,492	993,014	21,292,403	468,143	21,760,546	65.3
BRANDON	43,819,156	7,556,024	1,828,750	2,156,358	55,360,288		55,360,288	61.8
DSFM	33,142,105	6,197,346	1,970,941	16,215,822	57,526,214	944,889	58,471,103	73.8
EVERGREEN	8,287,813	2,585,210	1,595,317	514,428	12,982,768	2,291	12,985,059	63.4
FLIN FLON	8,140,910	881,659	752,713	449,095	10,224,377	92,300	10,316,677	73.9
FORT LA BOSSE	7,447,552	1,382,665	487,785	460,461	9,778,463	238,725	10,017,188	55.1
FRONTIER	36,982,968	520,359	318,474	11,701,630	49,523,431	1,887,600	51,411,031	39.4
GARDEN VALLEY	27,255,554	3,159,801	646,173	999,257	32,060,785		32,060,785	69.4
HANOVER	45,389,050	6,016,370	1,495,069	2,469,409	55,369,898	69,091	55,438,989	70.9
INTERLAKE	17,218,106	3,588,988	1,289,551	845,159	22,941,804	12,500	22,954,304	65.1
KELSEY	13,478,769	1,130,510	309,407	974,161	15,892,847	601,017	16,493,864	82.5
LAKESHORE	9,727,790	1,069,758	440,073	610,954	11,848,575	290,363	12,138,938	71.3
LORD SELKIRK	24,067,495	5,776,427	2,692,903	1,220,965	33,757,790	478,840	34,236,630	61.3
LOUIS RIEL	71,713,931	21,563,108	5,801,049	5,167,605	104,245,693	373,380	104,619,073	63.7
MOUNTAIN VIEW	21,971,893	3,548,324	690,312	905,031	27,115,560		27,115,560	68.2
MYSTERY LAKE	26,727,425	1,711,361	1,058,943	1,089,686	30,587,415	47,950	30,635,365	78.0
PARK WEST	10,771,100	1,619,789	788,739	653,069	13,832,697		13,832,697	49.5
PEMBINA TRAILS	54,091,300	20,642,263	4,811,670	3,326,549	82,871,782	199,360	83,071,142	55.3
PINE CREEK	7,554,228	947,969	331,587	309,968	9,143,752		9,143,752	68.0
PORTAGE LA PRAIRIE	18,469,073	3,159,166	520,534	800,861	22,949,634		22,949,634	62.9
PRAIRIE ROSE	12,580,583	2,371,285	1,120,539	724,852	16,797,259	263,583	17,060,842	62.4
PRAIRIE SPIRIT	14,144,887	1,952,264	810,855	720,187	17,628,193	11,366	17,639,559	62.7
RED RIVER VALLEY	12,572,847	2,093,412	693,913	720,599	16,080,771		16,080,771	58.8
RIVER EAST TRANSCONA	89,661,943	23,766,018	1,469,106	5,121,199	120,018,266	1,337,927	121,356,193	68.6
ROLLING RIVER	10,258,691	2,100,534	761,222	501,779	13,622,226	321,446	13,943,672	60.3
SEINE RIVER	25,668,249	4,556,721	2,020,101	1,183,357	33,428,428	349,159	33,777,587	72.3
SEVEN OAKS	65,862,411	12,411,769	5,355,729	3,432,432	87,062,341	1,498,560	88,560,901	70.3
SOUTHWEST HORIZON	9,170,415	1,595,165	758,456	463,882	11,987,918	142,126	12,130,044	56.8
ST. JAMES-ASSINIBOIA	38,986,617	12,869,839	3,447,457	2,680,225	57,984,138	90,857	58,074,995	57.6
SUNRISE	25,695,263	6,778,429	2,933,411	1,552,799	36,959,902	1,159,336	38,119,238	61.6
SWAN VALLEY	11,905,863	1,573,919	1,056,497	524,732	15,061,011	43,089	15,104,100	72.1
TURTLE MOUNTAIN	6,039,751	1,273,565		347,953	7,661,269	180,750	7,842,019	61.3
TURTLE RIVER	7,172,573	692,696	453,862	418,200	8,737,331		8,737,331	78.5
WESTERN	9,537,400	1,967,514		385,821	11,890,735	388,449	12,279,184	67.4
WINNIPEG	178,243,273	30,488,642	9,491,676	16,387,765	234,611,356	759,178	235,370,534	63.0
PROVINCE	1,028,061,749	203,518,466	61,418,637	87,454,792	1,380,453,644	12,253,452	1,392,707,096	63.2
WHITESHELL	945,502	384,762	24,000	115,295	1,469,559		1,469,559	43.6
MITT				5,823,981	5,823,981	3,147,781	8,971,762	35.5

(1) See appendix for more detail.

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

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

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

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 74.7%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			6,101,414	34.1	31,200	0.2		
BORDER LAND	15,623	0.0	8,971,967	26.9	631,173	1.9	1,252,605	3.8
BRANDON	20,196	0.0	32,902,072	36.7	300,824	0.3	130,900	0.1
DSFM	56,660	0.1	19,076,247	24.1	1,412,761	1.8		
EVERGREEN			7,116,923	34.8	51,374	0.3	142,000	0.7
FLIN FLON			3,117,074	22.3	285,509	2.0		
FORT LA BOSSE			6,674,710	36.7	25,800	0.1	916,970	5.0
FRONTIER			3,099,977	2.4	13,650	0.0	70,406,923	53.9
GARDEN VALLEY			13,177,394	28.5	427,957	0.9		
HANOVER			22,121,082	28.3	122,038	0.2		
INTERLAKE	33,724	0.1	11,828,959	33.6	71,779	0.2		
KELSEY	20,110	0.1	3,284,987	16.4	10,849	0.1	70,800	0.4
LAKESHORE			3,338,885	19.6	89,568	0.5	1,018,180	6.0
LORD SELKIRK	19,997	0.0	20,118,902	36.0	191,400	0.3	493,831	0.9
LOUIS RIEL	245,179	0.1	54,822,614	33.4	507,881	0.3	45,000	0.0
MOUNTAIN VIEW	20,245	0.1	10,431,053	26.2	433,820	1.1	867,615	2.2
MYSTERY LAKE	8,067	0.0	7,628,786	19.4	184,785	0.5	383,575	1.0
PARK WEST			6,758,534	24.2	47,478	0.2	7,201,080	25.8
PEMBINA TRAILS	74,588	0.0	62,318,270	41.5	710,374	0.5	14,000	0.0
PINE CREEK			4,239,202	31.5	33,900	0.3		
PORTAGE LA PRAIRIE	6,000	0.0	11,938,114	32.7	176,859	0.5	1,242,468	3.4
PRAIRIE ROSE			10,072,728	36.8	72,075	0.3		
PRAIRIE SPIRIT	20,050	0.1	10,012,405	35.6	22,100	0.1	268,171	1.0
RED RIVER VALLEY	21,182	0.1	10,113,494	37.0	865,959	3.2		
RIVER EAST TRANSCONA	466,671	0.3	51,698,881	29.2	849,432	0.5	112,000	0.1
ROLLING RIVER	78,583	0.3	7,573,002	32.8	93,038	0.4	1,278,713	5.5
SEINE RIVER	20,711	0.0	12,510,069	26.8	263,994	0.6	41,964	0.1
SEVEN OAKS	837,583	0.7	33,517,257	26.6	1,080,548	0.9	648,800	0.5
SOUTHWEST HORIZON			9,022,933	42.3	105,370	0.5		
ST. JAMES-ASSINIBOIA			38,285,489	38.0	722,612	0.7	200,087	0.2
SUNRISE			23,058,492	37.3	196,978	0.3	300,876	0.5
SWAN VALLEY			5,203,201	24.8	36,696	0.2	267,925	1.3
TURTLE MOUNTAIN	156	0.0	4,899,999	38.3	24,700	0.2		
TURTLE RIVER			2,352,238	21.1	24,050	0.2		
WESTERN	17,944	0.1	5,599,007	30.7	66,950	0.4		
WINNIPEG	3,419,531	0.9	128,505,148	34.4	2,411,197	0.6	2,620,775	0.7
PROVINCE	5,402,800	0.2	671,491,509	30.5	12,596,678	0.6	89,925,258	4.1
WHITESHELL			1,843,385	54.7	34,450	1.0		
MITT	5,021,559	19.9			1,454,603	5.8		

(1) Municipal Government revenue is net of \$203,518,466 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	29,592	0.2	98,669	0.6	6,260,875	35.0	17,878,376
BORDER LAND	135,110	0.4	533,368	1.6	11,539,846	34.7	33,300,392
BRANDON	778,064	0.9	106,773	0.1	34,238,829	38.2	89,599,117
DSFM	169,358	0.2	58,556	0.1	20,773,582	26.2	79,244,685
EVERGREEN	99,673	0.5	76,257	0.4	7,486,227	36.6	20,471,286
FLIN FLON	206,513	1.5	30,995	0.2	3,640,091	26.1	13,956,768
FORT LA BOSSE			556,326	3.1	8,173,806	44.9	18,190,994
FRONTIER	4,841,777	3.7	812,509	0.6	79,174,836	60.6	130,585,867
GARDEN VALLEY	52,480	0.1	486,570	1.1	14,144,401	30.6	46,205,186
HANOVER	445,501	0.6	89,919	0.1	22,778,540	29.1	78,217,529
INTERLAKE	185,229	0.5	166,617	0.5	12,286,308	34.9	35,240,612
KELSEY	400	0.0	105,823	0.5	3,492,969	17.5	19,986,833
LAKESHORE	215,669	1.3	232,204	1.4	4,894,506	28.7	17,033,444
LORD SELKIRK	592,357	1.1	226,137	0.4	21,642,624	38.7	55,879,254
LOUIS RIEL	3,657,523	2.2	294,273	0.2	59,572,470	36.3	164,191,543
MOUNTAIN VIEW	678,061	1.7	237,094	0.6	12,667,888	31.8	39,783,448
MYSTERY LAKE	214,563	0.5	226,844	0.6	8,646,620	22.0	39,281,985
PARK WEST	45,000	0.2	32,843	0.1	14,084,935	50.5	27,917,632
PEMBINA TRAILS	3,212,971	2.1	735,285	0.5	67,065,488	44.7	150,136,630
PINE CREEK			23,228	0.2	4,296,330	32.0	13,440,082
PORTAGE LA PRAIRIE	22,000	0.1	161,679	0.4	13,547,120	37.1	36,496,754
PRAIRIE ROSE	16,118	0.1	131,177	0.5	10,292,098	37.6	27,352,940
PRAIRIE SPIRIT	57,029	0.2	102,306	0.4	10,482,061	37.3	28,121,620
RED RIVER VALLEY	180,696	0.7	100,074	0.4	11,281,405	41.2	27,362,176
RIVER EAST TRANSCONA	2,005,561	1.1	312,902	0.2	55,445,447	31.4	176,801,640
ROLLING RIVER	32,007	0.1	110,022	0.5	9,165,365	39.7	23,109,037
SEINE RIVER	45,098	0.1	89,146	0.2	12,970,982	27.7	46,748,569
SEVEN OAKS	1,121,809	0.9	173,717	0.1	37,379,714	29.7	125,940,615
SOUTHWEST HORIZON			84,968	0.4	9,213,271	43.2	21,343,315
ST. JAMES-ASSINIBOIA	2,573,850	2.6	945,277	0.9	42,727,315	42.4	100,802,310
SUNRISE	37,741	0.1	178,577	0.3	23,772,664	38.4	61,891,902
SWAN VALLEY	244,585	1.2	102,345	0.5	5,854,752	27.9	20,958,852
TURTLE MOUNTAIN	11,914	0.1	22,386	0.2	4,959,155	38.7	12,801,174
TURTLE RIVER	12,369	0.1	6,870	0.1	2,395,527	21.5	11,132,858
WESTERN	244,973	1.3	23,150	0.1	5,952,024	32.6	18,231,208
WINNIPEG	781,419	0.2	773,021	0.2	138,511,091	37.0	373,881,625
PROVINCE	22,947,010	1.0	8,447,907	0.4	810,811,162	36.8	2,203,518,258
WHITESHELL			24,779	0.7	1,902,614	56.4	3,372,173
MITT	9,642,791	38.1	188,882	0.7	16,307,835	64.5	25,279,597

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2015**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END ⁽¹⁾			% OF 2014/2015 OPERATING EXPENSES ⁽³⁾
	DESIGNATED ⁽²⁾	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	203,027	384,144	587,171	3.3
BORDER LAND	1,127,715	54,889	1,182,604	3.7
BRANDON	457,800	2,979,953	3,437,753	4.0
DSFM	1,797,369	2,113,837	3,911,206	5.0
EVERGREEN	743,997	63,417	807,414	4.1
FLIN FLON	71,468	432,945	504,413	3.7
FORT LA BOSSE	9,081	681,735	690,816	3.9
FRONTIER		4,812,623	4,812,623	3.8
GARDEN VALLEY	297,556	1,426,811	1,724,367	4.0
HANOVER		3,025,031	3,025,031	4.0
INTERLAKE		670,701	670,701	1.9
KELSEY		1,176,798	1,176,798	6.0
LAKESHORE	25,000	632,835	657,835	4.0
LORD SELKIRK	185,000	2,091,665	2,276,665	4.2
LOUIS RIEL	867,422	6,044,579	6,912,001	4.3
MOUNTAIN VIEW		1,488,300	1,488,300	3.8
MYSTERY LAKE	1,047,173	1,981,195	3,028,368	7.8
PARK WEST	76,711	687,865	764,576	2.8
PEMBINA TRAILS	1,578,093	4,152,210	5,730,303	3.9
PINE CREEK	26,390	351,710	378,100	2.8
PORTAGE LA PRAIRIE		1,399,607	1,399,607	4.0
PRAIRIE ROSE		1,063,988	1,063,988	4.0
PRAIRIE SPIRIT	548,000	1,149,076	1,697,076	6.4
RED RIVER VALLEY	529,749	508,413	1,038,162	3.9
RIVER EAST TRANSCONA	2,334,449	4,037,284	6,371,733	3.6
ROLLING RIVER		823,811	823,811	3.7
SEINE RIVER	317,181	1,419,147	1,736,328	3.8
SEVEN OAKS	1,688,577	662,969	2,351,546	1.9
SOUTHWEST HORIZON		802,933	802,933	3.9
ST. JAMES-ASSINIBOIA	94,395	2,847,411	2,941,806	3.0
SUNRISE		1,557,013	1,557,013	2.6
SWAN VALLEY		636,682	636,682	3.2
TURTLE MOUNTAIN	204,252	458,739	662,991	5.2
TURTLE RIVER		347,108	347,108	3.2
WESTERN		579,768	579,768	3.3
WINNIPEG	5,495,703	3,902,480	9,398,183	2.5
PROVINCE	19,726,108	57,449,672	77,175,780	3.6
WHITESHELL		293,225	293,225	9.0
MITT	2,135,758	6,875	2,142,633	9.4

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

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

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

EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY			
	AMORTIZATION ⁽¹⁾	DEBT INTEREST ⁽²⁾	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,146,713	948,733		2,095,446
BORDER LAND	1,593,660	491,688		2,085,348
BRANDON	2,057,469	1,071,169		3,128,638
DSFM	2,379,797	1,928,639	19,627	4,328,063
EVERGREEN	1,427,451	831,614		2,259,065
FLIN FLON	306,610	135,100	(2,602)	439,108
FORT LA BOSSE	1,001,155	503,634		1,504,789
FRONTIER	3,230,699	2,534,847		5,765,546
GARDEN VALLEY	3,765,890	3,156,112		6,922,002
HANOVER	3,931,786	4,079,947	2,885	8,014,618
INTERLAKE	1,214,281	626,229		1,840,510
KELSEY	349,137	757,486		1,106,623
LAKESHORE	890,348	615,142		1,505,490
LORD SELKIRK	2,446,312	1,281,607		3,727,919
LOUIS RIEL	3,814,447	1,208,774		5,023,221
MOUNTAIN VIEW	1,613,551	829,231		2,442,782
MYSTERY LAKE	850,560	295,947		1,146,507
PARK WEST	875,916	430,349		1,306,265
PEMBINA TRAILS	3,588,869	1,753,911	1,477,696	6,820,476
PINE CREEK	560,897	170,956		731,853
PORTAGE LA PRAIRIE	1,341,615	492,647		1,834,262
PRAIRIE ROSE	995,656	348,930		1,344,586
PRAIRIE SPIRIT	1,370,728	405,614	15,059	1,791,401
RED RIVER VALLEY	1,321,150	620,059		1,941,209
RIVER EAST TRANSCONA	6,100,925	2,050,194	1,229,776	9,380,895
ROLLING RIVER	969,573	331,695		1,301,268
SEINE RIVER	2,020,019	1,324,013		3,344,032
SEVEN OAKS	4,721,537	3,445,380	284,680	8,451,597
SOUTHWEST HORIZON	1,317,030	791,015		2,108,045
ST. JAMES-ASSINIBOIA	3,131,621	907,653		4,039,274
SUNRISE	2,824,211	1,074,289	3,171	3,901,671
SWAN VALLEY	1,087,201	557,250	42,914	1,687,365
TURTLE MOUNTAIN	439,218	181,089	4,627	624,934
TURTLE RIVER	482,377	164,771		647,148
WESTERN	777,737	382,406		1,160,143
WINNIPEG	8,400,261	5,016,051	33,573	13,449,885
PROVINCE	74,346,407	41,744,171	3,111,406	119,201,984
WHITESHELL	88,155	1,863		90,018
MITT	812,789	209,003		1,021,792

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

(2) Represents long term debt servicing interest costs.

CAPITAL FUND 2014/2015 ACTUAL

REVENUE AND TRANSFERS

DIVISION / DISTRICT	REVENUE BY CATEGORY			TRANSFERS
	PROVINCIAL GOVERNMENT ⁽¹⁾	OTHER SOURCES ⁽²⁾	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	2,308,673	28,583	2,337,256	386,143
BORDER LAND	1,148,921	(79,675)	1,069,246	2,874,469
BRANDON	2,232,581	56,450	2,289,031	3,694,002
DSFM	4,199,162	2,727,156	6,926,318	1,690,914
EVERGREEN	1,826,701	5,099	1,831,800	1,141,021
FLIN FLON	266,760		266,760	255,140
FORT LA BOSSE	1,152,843	(57,595)	1,095,248	985,021
FRONTIER	5,155,823	863,205	6,019,028	2,825,915
GARDEN VALLEY	6,150,706	9,819	6,160,525	2,037,572
HANOVER	8,381,932	479,291	8,861,223	2,765,237
INTERLAKE	1,421,786		1,421,786	470,152
KELSEY	1,494,210	1,763	1,495,973	246,348
LAKESHORE	1,358,786	59,676	1,418,462	704,850
LORD SELKIRK	2,693,806	52,635	2,746,441	2,460,501
LOUIS RIEL	3,158,120	70,174	3,228,294	3,501,961
MOUNTAIN VIEW	1,654,438	32,217	1,686,655	1,049,924
MYSTERY LAKE	855,180	53,861	909,041	1,831,890
PARK WEST	1,018,729	44,898	1,063,627	43,268
PEMBINA TRAILS	3,970,546	162,964	4,133,510	3,621,037
PINE CREEK	385,382	20,555	405,937	147,471
PORTAGE LA PRAIRIE	825,496	223,115	1,048,611	1,084,464
PRAIRIE ROSE	955,506	31,507	987,013	355,057
PRAIRIE SPIRIT	1,006,371	12,667	1,019,038	1,184,295
RED RIVER VALLEY	1,631,797	18,638	1,650,435	561,990
RIVER EAST TRANSCONA	4,745,852	142,405	4,888,257	3,031,539
ROLLING RIVER	1,004,510		1,004,510	1,004,879
SEINE RIVER	3,266,982	49,377	3,316,359	993,688
SEVEN OAKS	6,129,903	13,380	6,143,283	4,775,678
SOUTHWEST HORIZON	1,828,801	83	1,828,884	1,003,200
ST. JAMES-ASSINIBOIA	1,885,078	37,993	1,923,071	5,022,472
SUNRISE	2,490,518	28,873	2,519,391	1,546,414
SWAN VALLEY	1,150,678	53,878	1,204,556	1,064,617
TURTLE MOUNTAIN	497,222	10,062	507,284	224,761
TURTLE RIVER	366,591	4,168	370,759	422,775
WESTERN	914,576	8,707	923,283	705,867
WINNIPEG	11,502,007	328,826	11,830,833	11,856,692
PROVINCE	91,036,973	5,494,755	96,531,728	67,571,224
WHITESHELL				198,436
MITT	121,188	133	121,321	2,462,085

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

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

**CAPITAL FUND 2014/2015 ACTUAL
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS ⁽¹⁾	RESERVE ACCOUNTS ⁽²⁾
BEAUTIFUL PLAINS	4,034,686	3,269,728	764,958
BORDER LAND	10,665,608	5,666,805	4,998,803
BRANDON	12,711,074	8,857,035	3,854,039
DSFM	30,118,150	29,053,150	1,065,000
EVERGREEN	6,549,838	4,756,048	1,793,790
FLIN FLON	1,668,893	1,504,780	164,113
FORT LA BOSSE	4,983,297	4,128,734	854,563
FRONTIER	22,134,703	20,891,844	1,242,859
GARDEN VALLEY	18,507,769	18,294,862	212,907
HANOVER	17,941,881	17,941,881	
INTERLAKE	2,978,903	2,978,903	
KELSEY	1,664,260	1,664,260	
LAKESHORE	3,722,977	2,532,295	1,190,682
LORD SELKIRK	8,606,959	8,216,333	390,626
LOUIS RIEL	22,140,857	17,154,776	4,986,081
MOUNTAIN VIEW	3,186,591	2,897,751	288,840
MYSTERY LAKE	7,528,316	6,481,143	1,047,173
PARK WEST	1,873,870	1,755,074	118,796
PEMBINA TRAILS	22,623,436	17,404,511	5,218,925
PINE CREEK	1,701,373	1,281,149	420,224
PORTAGE LA PRAIRIE	4,157,678	3,657,678	500,000
PRAIRIE ROSE	4,555,519	4,333,750	221,769
PRAIRIE SPIRIT	6,218,591	5,657,751	560,840
RED RIVER VALLEY	6,047,379	5,830,229	217,150
RIVER EAST TRANSCONA	27,606,015	22,753,340	4,852,675
ROLLING RIVER	6,614,757	4,272,092	2,342,665
SEINE RIVER	7,960,224	7,878,179	82,045
SEVEN OAKS	40,491,490	39,393,969	1,097,521
SOUTHWEST HORIZON	3,558,113	2,939,361	618,752
ST. JAMES-ASSINIBOIA	32,924,596	25,098,524	7,826,072
SUNRISE	12,872,763	12,328,334	544,429
SWAN VALLEY	5,051,740	2,768,724	2,283,016
TURTLE MOUNTAIN	1,054,572	831,910	222,662
TURTLE RIVER	2,934,441	1,456,515	1,477,926
WESTERN	4,620,390	4,112,555	507,835
WINNIPEG	65,745,251	59,554,085	6,191,166
PROVINCE	437,756,960	379,598,058	58,158,902
WHITESHELL	1,262,465	1,112,465	150,000
MITT	6,939,927	6,376,612	563,315

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

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

CAPITAL FUND 2014/2015 ACTUAL

TANGIBLE CAPITAL ASSETS

DIVISION / DISTRICT	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
	LAND ⁽¹⁾	BUILDINGS ⁽²⁾	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE ⁽³⁾	VEHICLES ⁽⁴⁾	TOTAL
BEAUTIFUL PLAINS		308,503	16,812	11,837	142,157	479,309
BORDER LAND	36,000	1,051,635	677,439	231,602	279,902	2,276,578
BRANDON		9,458,139	258,411		529,866	10,246,416
DSFM	78,749	18,544,068	241,398	346,841	92,498	19,303,554
EVERGREEN	51,688	1,320,455	163,772		316,963	1,852,878
FLIN FLON	77,402	25,208	122,531			225,141
FORT LA BOSSE	35,000	2,973,604	240,454		236,148	3,485,206
FRONTIER		14,340,372	164,761		916,632	15,421,765
GARDEN VALLEY	84,190	3,302,013	47,188	27,400	100,428	3,561,219
HANOVER	103,903	4,825,331	591,296	2,177,816	840,105	8,538,451
INTERLAKE		6,343,155	26,838	2,216,531	26,783	8,613,307
KELSEY		2,953,330	12,271	6,633	224,618	3,196,852
LAKESHORE		30,005	108,988		187,762	326,755
LORD SELKIRK	175,717	4,235,895	243,375	504,357	557,406	5,716,750
LOUIS RIEL		6,929,077	241,904	440,041	434,068	8,045,090
MOUNTAIN VIEW		2,421,258	102,238		495,278	3,018,774
MYSTERY LAKE	98,138	1,139,313	163,108	32,798		1,433,357
PARK WEST		2,822,153	82,609		183,418	3,088,180
PEMBINA TRAILS	364,272	10,255,434	1,400,723	48,934	439,919	12,509,282
PINE CREEK		359,943	95,824			455,767
PORTAGE LA PRAIRIE	419,821	44,926	55,775		109,701	630,223
PRAIRIE ROSE		745,831	111,425		318,389	1,175,645
PRAIRIE SPIRIT		1,726,024	18,098		440,781	2,184,903
RED RIVER VALLEY		583,571	52,234		312,963	948,768
RIVER EAST TRANSCONA	213,469	6,397,915	260,146	1,022,757	536,518	8,430,805
ROLLING RIVER		250,198	352,800	330,303	342,384	1,275,685
SEINE RIVER	108,174	1,157,048		1,016,808	448,587	2,730,617
SEVEN OAKS	3,082,323	18,981,956	279,330	173,304	494,386	23,011,299
SOUTHWEST HORIZON		1,161,999	9,562	49,339	185,381	1,406,281
ST. JAMES-ASSINIBOIA	999,109	6,062,355	252,171	20,012	69,727	7,403,374
SUNRISE		4,344,412	68,614	674,483	545,781	5,633,290
SWAN VALLEY	236,679	2,034,681	174,683	58,305	277,090	2,781,438
TURTLE MOUNTAIN		374,574	18,620	12,056	174,214	579,464
TURTLE RIVER		1,525,165	11,935	92,443	180,647	1,810,190
WESTERN	1,003,430	264,379	142,896	104,736	48,055	1,563,496
WINNIPEG	232,410	22,512,234	676,673	851,972	2,363,581	26,636,870
PROVINCE	7,400,474	161,806,159	7,486,902	10,451,308	12,852,136	199,996,979
WHITESHELL MITT		953,556	1,106,291	78,685		2,138,532

(1) Land and improvements.

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

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

(4) Includes school buses and other vehicles.

SPECIAL PURPOSE FUND 2014/2015 ACTUAL ⁽¹⁾
EXPENSES, REVENUE AND ACCUMULATED SURPLUS

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
				SCHOOL GENERATED FUNDS	OTHER FUNDS
BEAUTIFUL PLAINS	261,514	256,133	248,545	248,545	
BORDER LAND	555,306	556,544	293,250	293,250	
BRANDON	2,625,132	2,674,594	1,753,881	691,270	1,062,611
DSFM	1,522,905	1,566,216	759,413	594,662	164,751
EVERGREEN	493,282	509,519	337,609	158,274	179,335
FLIN FLON	250,276	258,518	36,331	36,331	
FORT LA BOSSE	757,259	716,380	374,676	279,466	95,210
FRONTIER	890,623	936,891	116,345	116,345	
GARDEN VALLEY	134,560	143,221	81,583	81,583	
HANOVER	1,830,729	1,846,950	449,462	449,462	
INTERLAKE	363,614	370,161	120,362	120,362	
KELSEY	410,669	386,819	229,233	229,233	
LAKESHORE	385,535	389,126	177,793	157,274	20,519
LORD SELKIRK	1,186,847	1,187,951	356,963	356,963	
LOUIS RIEL	2,442,392	2,304,168	737,251	737,251	
MOUNTAIN VIEW	847,367	912,566	438,038	438,038	
MYSTERY LAKE	339,209	341,889	112,110	112,110	
PARK WEST	1,088,163	1,082,240	255,842	255,842	
PEMBINA TRAILS	1,081,151	1,087,149	601,023	601,023	
PINE CREEK	314,754	297,093	45,753	45,753	
PORTAGE LA PRAIRIE	1,789,232	1,744,397	289,539	289,539	
PRAIRIE ROSE	546,537	638,915	261,274	123,364	137,910
PRAIRIE SPIRIT	582,364	601,040	173,489	173,489	
RED RIVER VALLEY	638,376	630,946	163,016	163,016	
RIVER EAST TRANSCONA	768,450	761,885	332,468	332,468	
ROLLING RIVER	585,470	588,037	194,220	194,220	
SEINE RIVER	740,923	780,634	329,372	329,372	
SEVEN OAKS	32,503	70,791	209,520	209,520	
SOUTHWEST HORIZON	476,928	513,579	219,187	219,187	
ST. JAMES-ASSINIBOIA	762,135	815,775	388,355	388,355	
SUNRISE	990,277	1,067,804	515,258	472,207	43,051
SWAN VALLEY	496,579	498,923	131,111	131,111	
TURTLE MOUNTAIN	300,855	266,073	87,072	87,072	
TURTLE RIVER	285,969	287,118	89,771	89,771	
WESTERN	152,395	150,590	19,420	19,420	
WINNIPEG	1,083,303	1,062,719	3,672,863	44,037	3,628,826
PROVINCE	28,013,583	28,303,354	14,601,398	9,269,185	5,332,213
WHITESHELL	86,522	77,281	11,588	11,588	
MITT	10,676	59,200	55,007		55,007

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

SPECIAL PURPOSE FUND 2014/2015 ACTUAL
SCHOOL GENERATED FUNDS

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF:	
		SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS ⁽¹⁾	LIABILITY ⁽²⁾ (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	302,614	248,545	54,069
BORDER LAND	293,250	293,250	
BRANDON	965,885	691,270	274,615
D.S.F.M.	836,922	594,662	242,260
EVERGREEN	190,682	158,274	32,408
FLIN FLON	176,649	36,331	140,318
FORT LA BOSSE	297,098	279,466	17,632
FRONTIER	456,241	116,345	339,896
GARDEN VALLEY	81,583	81,583	
HANOVER	579,574	449,462	130,112
INTERLAKE	208,456	120,362	88,094
KELSEY	286,540	229,233	57,307
LAKESHORE	157,274	157,274	
LORD SELKIRK	406,941	356,963	49,978
LOUIS RIEL	1,477,484	737,251	740,233
MOUNTAIN VIEW	468,203	438,038	30,165
MYSTERY LAKE	294,249	112,110	182,139
PARK WEST	255,842	255,842	
PEMBINA TRAILS	1,572,780	601,023	971,757
PINE CREEK	45,753	45,753	
PORTAGE LA PRAIRIE	488,720	289,539	199,181
PRAIRIE ROSE	152,210	123,364	28,846
PRAIRIE SPIRIT	230,776	173,489	57,287
RED RIVER VALLEY	184,130	163,016	21,114
RIVER EAST TRANSCONA	1,819,481	332,468	1,487,013
ROLLING RIVER	194,220	194,220	
SEINE RIVER	375,349	329,372	45,977
SEVEN OAKS	622,447	209,520	412,927
SOUTHWEST HORIZON	219,187	219,187	
ST. JAMES-ASSINIBOIA	546,150	388,355	157,795
SUNRISE	532,366	472,207	60,159
SWAN VALLEY	133,056	131,111	1,945
TURTLE MOUNTAIN	194,594	87,072	107,522
TURTLE RIVER	89,771	89,771	
WESTERN	92,210	19,420	72,790
WINNIPEG	2,558,069	44,037	2,514,032
PROVINCE	17,786,756	9,269,185	8,517,571
WHITESHELL	11,588	11,588	
MITT			

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

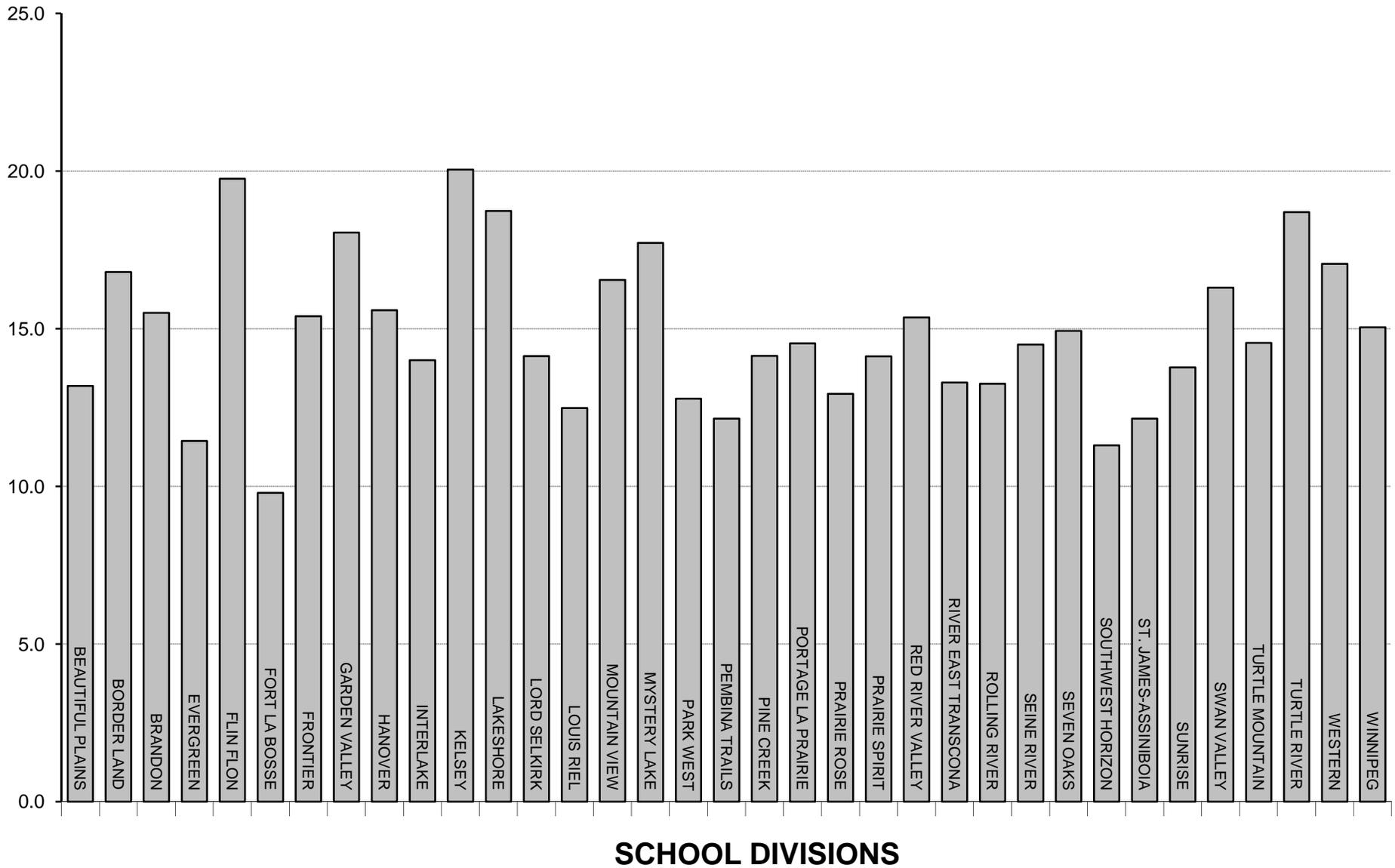
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2014 TAXATION YEAR (2014 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	132,273,990	1,506,601
BORDER LAND	163,958,020	1,867,482
BRANDON	816,560,210	9,300,621
DSFM		
EVERGREEN	109,334,670	1,245,322
FLIN FLON	32,874,790	374,444
FORT LA BOSSE	415,012,660	4,726,994
FRONTIER	67,493,710	768,753
GARDEN VALLEY	247,405,680	2,817,951
HANOVER	338,837,390	3,859,358
INTERLAKE	232,737,810	2,650,884
KELSEY	63,034,680	717,965
LAKESHORE	27,385,290	311,918
LORD SELKIRK	216,069,280	2,461,029
LOUIS RIEL	1,110,121,040	12,644,279
MOUNTAIN VIEW	123,119,770	1,402,334
MYSTERY LAKE	122,521,140	1,395,516
PARK WEST	174,333,830	1,985,662
PEMBINA TRAILS	1,221,183,820	13,909,284
PINE CREEK	85,613,660	975,140
PORTAGE LA PRAIRIE	310,931,710	3,541,512
PRAIRIE ROSE	127,524,080	1,452,499
PRAIRIE SPIRIT	157,127,140	1,789,678
RED RIVER VALLEY	216,116,670	2,461,569
RIVER EAST TRANSCONA	873,576,840	9,950,040
ROLLING RIVER	167,125,050	1,903,554
SEINE RIVER	162,935,650	1,855,837
SEVEN OAKS	319,488,890	3,638,978
SOUTHWEST HORIZON	374,353,950	4,263,891
ST. JAMES-ASSINIBOIA	1,421,528,950	16,191,215
SUNRISE	355,014,220	4,043,612
SWAN VALLEY	72,225,690	822,651
TURTLE MOUNTAIN	57,585,250	655,896
TURTLE RIVER	13,186,850	150,198
WESTERN	88,439,080	1,007,321
WINNIPEG	4,101,084,700	46,711,355
DIVISION/DISTRICT TOTAL	14,518,116,160	165,361,343
L.G.D. OF PINAWA	3,482,490	
NOT IN ANY DIVISION	49,087,090	559,102
PROVINCE	14,570,685,740	165,920,445

(1) The mill rate for other property in 2014 is 11.39.

2014 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2014 TAXATION YEAR (2014 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	246,171,580	193,797,620	132,273,990	572,243,190	7,548,718	13.2
BORDER LAND	280,258,160	233,313,040	163,958,020	677,529,220	11,382,491	16.8
BRANDON	1,744,668,360	61,704,490	816,560,210	2,622,933,060	40,665,635	15.5
DSFM						
EVERGREEN	648,426,430	73,563,610	109,334,670	831,324,710	9,514,850	11.4
FLIN FLON	86,184,620		32,874,790	119,059,410	3,888,172	19.8
FORT LA BOSSE	250,282,160	138,599,450	415,012,660	803,894,270	7,877,316	9.8
FRONTIER	126,560,490	19,085,670	67,493,710	213,139,870	3,282,160	15.4
GARDEN VALLEY	496,022,910	168,675,550	247,405,680	912,104,140	16,462,195	18.0
HANOVER	1,226,461,880	175,097,160	338,837,390	1,740,396,430	27,137,220	15.6
INTERLAKE	686,088,710	170,985,110	232,737,810	1,089,811,630	15,260,169	14.0
KELSEY	139,940,720	13,399,300	63,034,680	216,374,700	4,337,424	20.0
LAKESHORE	122,125,460	85,723,220	27,385,290	235,233,970	4,408,643	18.7
LORD SELKIRK	1,483,431,220	62,608,450	216,069,280	1,762,108,950	24,903,938	14.1
LOUIS RIEL	5,570,568,940	16,066,170	1,110,121,040	6,696,756,150	83,607,554	12.5
MOUNTAIN VIEW	461,318,740	245,475,810	123,119,770	829,914,320	13,732,974	16.5
MYSTERY LAKE	318,295,640		122,521,140	440,816,780	7,814,122	17.7
PARK WEST	213,334,180	255,331,950	174,333,830	642,999,960	8,220,234	12.8
PEMBINA TRAILS	5,533,643,430	18,078,470	1,221,183,820	6,772,905,720	82,288,095	12.1
PINE CREEK	122,344,630	162,725,470	85,613,660	370,683,760	5,243,522	14.1
PORTAGE LA PRAIRIE	490,228,710	226,268,800	310,931,710	1,027,429,220	14,935,192	14.5
PRAIRIE ROSE	416,699,220	405,921,010	127,524,080	950,144,310	12,292,328	12.9
PRAIRIE SPIRIT	255,885,140	494,122,170	157,127,140	907,134,450	12,814,815	14.1
RED RIVER VALLEY	425,098,790	325,864,040	216,116,670	967,079,500	14,853,830	15.4
RIVER EAST TRANSCONA	4,805,790,710	14,233,460	873,576,840	5,693,601,010	75,708,560	13.3
ROLLING RIVER	395,286,210	171,611,540	167,125,050	734,022,800	9,731,785	13.3
SEINE RIVER	1,147,867,580	107,073,270	162,935,650	1,417,876,500	20,558,267	14.5
SEVEN OAKS	2,649,269,950	12,477,060	319,488,890	2,981,235,900	44,519,745	14.9
SOUTHWEST HORIZON	247,943,410	309,755,200	374,353,950	932,052,560	10,538,722	11.3
ST. JAMES-ASSINIBOIA	2,752,776,340	15,935,390	1,421,528,950	4,190,240,680	50,914,379	12.2
SUNRISE	1,595,429,110	184,403,580	355,014,220	2,134,846,910	29,414,800	13.8
SWAN VALLEY	187,083,430	149,972,360	72,225,690	409,281,480	6,672,657	16.3
TURTLE MOUNTAIN	189,082,680	161,038,240	57,585,250	407,706,170	5,932,852	14.6
TURTLE RIVER	77,442,890	74,148,040	13,186,850	164,777,780	3,081,259	18.7
WESTERN	281,515,410	65,385,860	88,439,080	435,340,350	7,426,255	17.1
WINNIPEG	6,401,894,890	4,780,620	4,101,084,700	10,507,760,210	158,104,106	15.0
DIVISION/DISTRICT TOTAL	42,075,422,730	4,817,221,180	14,518,116,160	61,410,760,070	855,074,984	13.9
L.G.D. OF PINAWA	61,994,750	383,760	3,482,490	65,861,000		
NOT IN ANY DIVISION	16,614,060	13,567,190	49,087,090	79,268,340		
PROVINCE	42,154,031,540	4,831,172,130	14,570,685,740	61,555,889,410		

(1) Special levy net of the Tax Incentive Grant (page 54) requisitioned by school divisions for the 2014 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 41 and 42 for more detail.
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2014 TAXATION YEAR (2014 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	8,053,049	504,331	7,548,718
BORDER LAND	14,119,446	2,736,955	11,382,491
BRANDON	42,513,648	1,848,000	40,665,635
DSFM			
EVERGREEN	11,110,167	1,595,317	9,514,850
FLIN FLON	4,640,885	752,713	3,888,172
FORT LA BOSSE	8,365,101	487,785	7,877,316
FRONTIER	3,600,634	318,474	3,282,160
GARDEN VALLEY	17,108,368	646,173	16,462,195
HANOVER	28,645,346	1,508,126	27,137,220
INTERLAKE	16,549,720	1,289,551	15,260,169
KELSEY	4,646,831	309,407	4,337,424
LAKESHORE	4,848,716	440,073	4,408,643
LORD SELKIRK	27,596,841	2,692,903	24,903,938
LOUIS RIEL	90,148,557	6,541,003	83,607,554
MOUNTAIN VIEW	14,423,334	690,360	13,732,974
MYSTERY LAKE	8,900,172	1,086,050	7,814,122
PARK WEST	9,037,587	817,353	8,220,234
PEMBINA TRAILS	87,147,784	4,859,689	82,288,095
PINE CREEK	5,575,737	332,215	5,243,522
PORTAGE LA PRAIRIE	15,458,228	523,036	14,935,192
PRAIRIE ROSE	13,445,437	1,153,109	12,292,328
PRAIRIE SPIRIT	13,708,800	893,985	12,814,815
RED RIVER VALLEY	15,723,706	869,876	14,853,830
RIVER EAST TRANSCONA	77,199,083	1,490,523	75,708,560
ROLLING RIVER	10,495,676	763,891	9,731,785
SEINE RIVER	23,137,361	2,579,094	20,558,267
SEVEN OAKS	49,883,579	5,363,834	44,519,745
SOUTHWEST HORIZON	11,297,178	758,456	10,538,722
ST. JAMES-ASSINIBOIA	54,394,902	3,480,523	50,914,379
SUNRISE	32,394,497	2,979,697	29,414,800
SWAN VALLEY	7,729,154	1,056,497	6,672,657
TURTLE MOUNTAIN	5,932,852		5,932,852
TURTLE RIVER	3,550,178	468,919	3,081,259
WESTERN	7,426,255		7,426,255
WINNIPEG	167,684,502	9,580,396	158,104,106
PROVINCE	916,493,311	61,418,314	855,074,984

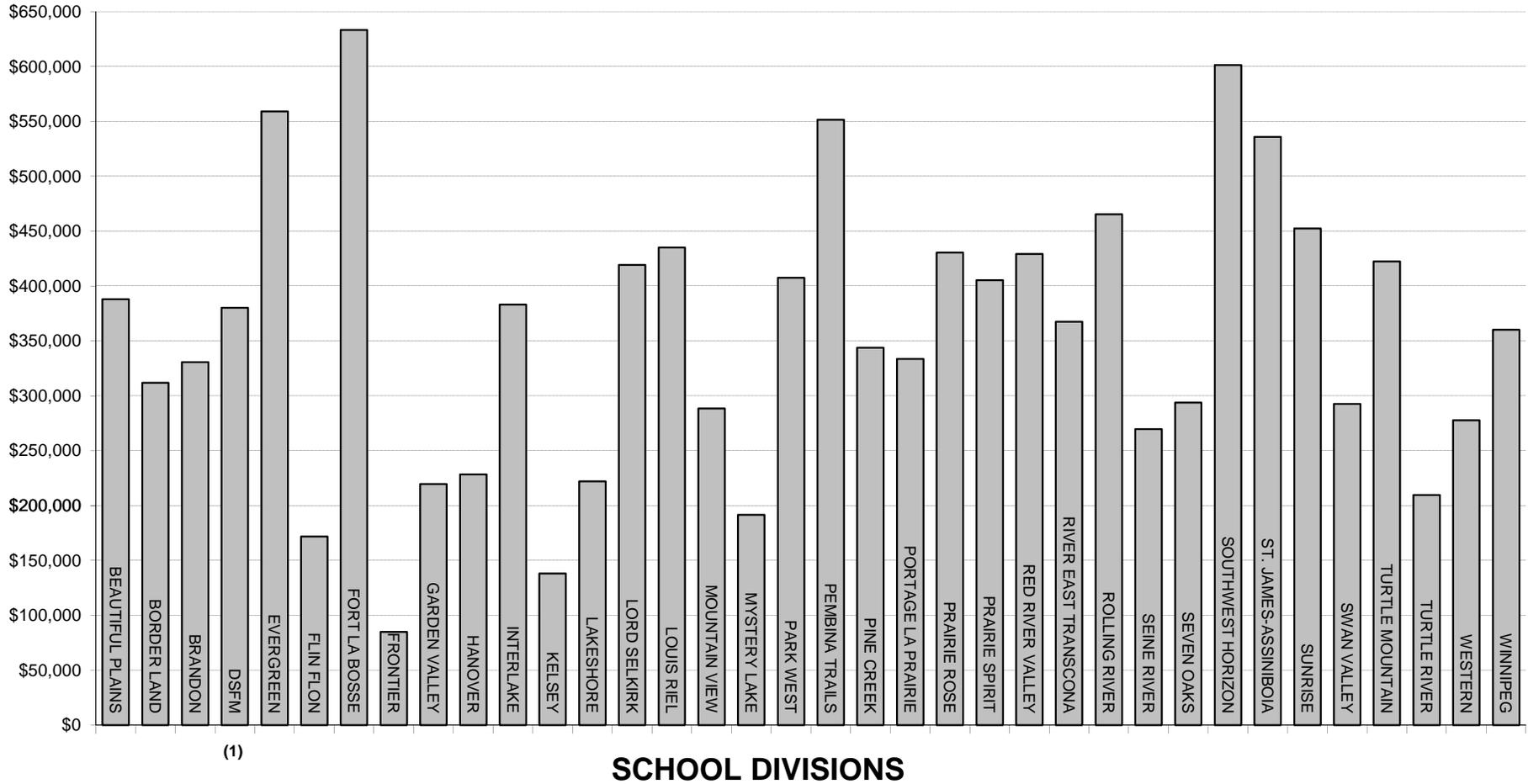
(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2014 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2014 TAXATION YEAR (2014 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,506,601	7,548,718	9,055,319	388,093
BORDER LAND	1,867,482	11,382,491	13,249,973	311,740
BRANDON	9,300,621	40,665,635	49,966,256	330,615
DSFM				380,268
EVERGREEN	1,245,322	9,514,850	10,760,172	559,099
FLIN FLON	374,444	3,888,172	4,262,616	171,711
FORT LA BOSSE	4,726,994	7,877,316	12,604,310	633,237
FRONTIER	768,753	3,282,160	4,050,913	84,950
GARDEN VALLEY	2,817,951	16,462,195	19,280,146	219,610
HANOVER	3,859,358	27,137,220	30,996,578	228,503
INTERLAKE	2,650,884	15,260,169	17,911,053	382,995
KELSEY	717,965	4,337,424	5,055,389	138,197
LAKESHORE	311,918	4,408,643	4,720,561	221,961
LORD SELKIRK	2,461,029	24,903,938	27,364,967	419,300
LOUIS RIEL	12,644,279	83,607,554	96,251,833	434,989
MOUNTAIN VIEW	1,402,334	13,732,974	15,135,308	288,455
MYSTERY LAKE	1,395,516	7,814,122	9,209,638	191,460
PARK WEST	1,985,662	8,220,234	10,205,896	407,407
PEMBINA TRAILS	13,909,284	82,288,095	96,197,379	551,445
PINE CREEK	975,140	5,243,522	6,218,662	343,756
PORTAGE LA PRAIRIE	3,541,512	14,935,192	18,476,704	333,560
PRAIRIE ROSE	1,452,499	12,292,328	13,744,827	430,405
PRAIRIE SPIRIT	1,789,678	12,814,815	14,604,493	405,331
RED RIVER VALLEY	2,461,569	14,853,830	17,315,399	429,151
RIVER EAST TRANSCONA	9,950,040	75,708,560	85,658,600	367,541
ROLLING RIVER	1,903,554	9,731,785	11,635,339	465,319
SEINE RIVER	1,855,837	20,558,267	22,414,104	269,763
SEVEN OAKS	3,638,978	44,519,745	48,158,723	293,689
SOUTHWEST HORIZON	4,263,891	10,538,722	14,802,613	601,208
ST. JAMES-ASSINIBOIA	16,191,215	50,914,379	67,105,594	535,756
SUNRISE	4,043,612	29,414,800	33,458,412	452,339
SWAN VALLEY	822,651	6,672,657	7,495,308	292,574
TURTLE MOUNTAIN	655,896	5,932,852	6,588,748	422,493
TURTLE RIVER	150,198	3,081,259	3,231,457	209,531
WESTERN	1,007,321	7,426,255	8,433,576	277,782
WINNIPEG	46,711,355	158,104,106	204,815,461	360,068
PROVINCE	165,361,343	855,074,984	1,020,436,327	371,860

(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.

2014 ASSESSMENT PER RESIDENT PUPIL



(1)

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

APPENDIX

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,848,106	146,107	170,751	87,563	88,680	135,976
BORDER LAND	3,979,833		399,966	61,959	123,918	190,008
BRANDON	15,278,413		114,181	475,525	475,717	729,431
DSFM	9,526,703	31,484	760,837	296,628	296,628	454,830
EVERGREEN	2,857,741		245,094	88,980	88,980	136,436
FLIN FLON	1,798,662	35,973		56,004	56,004	85,873
FORT LA BOSSE	2,438,233	17,172	281,819	75,918	75,918	116,408
FRONTIER	4,533,075		1,004,780	141,144	141,144	216,421
GARDEN VALLEY	8,007,841	42,390	188,216	249,336	249,336	382,315
HANOVER	14,203,917		260,331	442,260	442,260	678,132
INTERLAKE	5,202,129	78,384	472,740	173,904	161,976	248,363
KELSEY	3,021,921		35,015	94,092	94,092	144,274
LAKESHORE	2,036,068		387,184	63,396	63,396	97,207
LORD SELKIRK	7,806,084		349,323	243,054	243,054	372,683
LOUIS RIEL	26,115,262			813,150	813,150	1,246,830
MOUNTAIN VIEW	5,711,628		570,178	177,840	177,840	272,688
MYSTERY LAKE	5,247,606			163,392	163,392	250,534
PARK WEST	2,924,415	33,708	517,965	91,056	91,056	139,619
PEMBINA TRAILS	23,273,728			724,662	724,662	1,111,148
PINE CREEK	2,037,803	65,575	305,637	63,450	63,450	97,290
PORTAGE LA PRAIRIE	5,883,516		189,787	173,397	183,192	280,894
PRAIRIE ROSE	3,873,270		598,555	120,600	120,600	184,920
PRAIRIE SPIRIT	3,797,732	38,589	790,882	118,248	118,248	181,314
RED RIVER VALLEY	3,801,586	63,927	567,285	116,425	118,368	181,498
RIVER EAST TRANSCONA	29,688,904			947,340	924,408	1,417,426
ROLLING RIVER	2,922,874	89,466	441,632	91,008	91,008	139,546
SEINE RIVER	7,523,586		449,483	234,258	234,258	359,196
SEVEN OAKS	19,965,454			617,810	621,654	953,203
SOUTHWEST HORIZON	2,993,595		522,585	93,210	93,210	142,922
ST. JAMES-ASSINIBOIA	15,157,589			471,954	471,954	723,663
SUNRISE	8,357,014	108,978	496,003	260,208	260,208	398,986
SWAN VALLEY	2,711,867		294,230	83,593	84,438	129,472
TURTLE MOUNTAIN	1,886,148	41,175	246,020	58,683	58,728	90,050
TURTLE RIVER	1,353,718	29,070	299,359	42,150	42,150	64,630
WESTERN	3,103,048		16,157	88,755	96,618	148,148
WINNIPEG	56,870,588			1,714,710	1,770,750	2,715,150
PROVINCE	318,739,657	821,998	10,975,995	9,815,662	9,924,445	15,217,484
WHITESHELL MITT	216,898	33,406		10,470	10,470	16,054

(1) Based on a grant per eligible pupil at September 30, 2013

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

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)						
BASE SUPPORT						
DIVISION / DISTRICT	STUDENT SERVICES	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	466,854	122,674	67,988	27,125	854,145	5,015,969
BORDER LAND	680,629	171,420	95,004	49,625	1,229,490	6,981,852
BRANDON	2,619,380	658,073	364,717	192,377	3,041,233	23,949,047
DSFM	1,569,708	410,335	192,808	78,750	2,593,215	16,211,926
EVERGREEN	477,570	123,089	57,837	33,625	860,130	4,969,482
FLIN FLON	317,502	77,472	47,603	26,875	555,750	3,057,718
FORT LA BOSSE	392,950	105,020	58,204	28,750	858,420	4,448,812
FRONTIER	1,271,750	195,249	91,744	36,000	4,087,755	11,719,062
GARDEN VALLEY	1,322,787	344,915	191,158	82,338	1,692,900	12,753,532
HANOVER	2,414,711	611,793	287,469	151,875	2,626,560	22,119,308
INTERLAKE	877,435	224,067	105,284	62,500	1,552,680	9,159,462
KELSEY	554,654	130,161	79,978	27,250	952,470	5,133,907
LAKESHORE	372,502	87,698	48,604	21,750	808,830	3,986,635
LORD SELKIRK	1,323,815	336,225	157,985	100,250	2,038,320	12,970,793
LOUIS RIEL	4,645,550	1,124,858	528,548	319,000	6,443,280	42,049,628
MOUNTAIN VIEW	1,015,292	246,012	136,344	66,125	2,311,920	10,685,867
MYSTERY LAKE	1,032,831	226,026	138,883	53,500	1,308,150	8,584,314
PARK WEST	485,571	125,961	69,810	34,375	1,293,615	5,807,151
PEMBINA TRAILS	3,915,918	1,002,449	471,030	287,250	4,976,100	36,486,947
PINE CREEK	350,332	87,773	48,645	24,375	792,585	3,936,915
PORTAGE LA PRAIRIE	1,068,338	253,416	119,075	63,500	1,792,935	10,008,050
PRAIRIE ROSE	641,939	166,830	78,390	35,775	1,403,055	7,223,934
PRAIRIE SPIRIT	635,760	163,576	90,657	40,375	1,757,880	7,733,261
RED RIVER VALLEY	630,336	163,742	76,939	42,625	1,243,170	7,005,901
RIVER EAST TRANSCONA	5,075,169	1,278,764	600,865	370,625	7,059,735	47,363,236
ROLLING RIVER	505,699	125,894	69,773	30,375	1,172,205	5,679,480
SEINE RIVER	1,287,782	324,057	152,268	72,000	1,718,550	12,355,438
SEVEN OAKS	3,602,384	859,955	404,075	254,750	3,420,855	30,700,140
SOUTHWEST HORIZON	485,391	128,941	71,461	30,875	1,037,115	5,599,305
ST. JAMES-ASSINIBOIA	2,655,586	652,870	306,770	193,500	4,210,020	24,843,906
SUNRISE	1,420,825	359,954	199,493	80,250	2,183,670	14,125,589
SWAN VALLEY	486,274	116,806	71,772	29,250	1,047,375	5,055,077
TURTLE MOUNTAIN	310,376	81,240	45,025	23,125	233,771	3,074,341
TURTLE RIVER	336,433	58,308	32,315	12,375	625,860	2,896,368
WESTERN	513,623	133,655	74,074	37,375	590,805	4,802,258
WINNIPEG	16,498,241	2,449,538	1,150,988	737,625	14,526,450	98,434,040
PROVINCE	62,261,897	13,728,816	6,783,583	3,758,115	84,900,999	536,928,651
WHITESHELL MITT	55,370	14,484	8,027	4,625	235,980	605,784

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION ⁽¹⁾	SPECIAL NEEDS ⁽²⁾	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	670,638	625,911	208,250	48,318	37,500
BORDER LAND	1,235,763	1,083,341	102,225	193,105	45,000
BRANDON	1,031,416	2,819,027	643,750	554,401	342,500
DSFM	3,243,736	1,528,995	211,700	45,760	294,500
EVERGREEN	890,958	926,141	10,950	80,273	87,500
FLIN FLON	112,133	453,901	1,125	41,718	78,500
FORT LA BOSSE	912,965	629,823	15,500	64,350	15,000
FRONTIER	1,428,734	1,634,254	1,500	114,895	723,200
GARDEN VALLEY	1,478,357	1,762,585	600,050	311,685	15,000
HANOVER	2,577,742	3,389,438	595,425	514,525	97,500
INTERLAKE	1,230,393	1,308,878	48,100	84,838	90,000
KELSEY	285,501	965,898	6,600	52,635	142,500
LAKESHORE	1,022,136	725,675	13,950	64,460	97,500
LORD SELKIRK	1,706,798	2,392,105	27,300	382,360	292,000
LOUIS RIEL	1,284,948	8,082,266	936,485	673,228	597,500
MOUNTAIN VIEW	1,656,879	1,390,989	17,350	197,450	215,000
MYSTERY LAKE	81,534	1,771,089	100,750	251,570	267,000
PARK WEST	1,273,456	634,260	33,950	69,575	71,000
PEMBINA TRAILS	893,604	6,613,154	1,272,025	248,490	235,112
PINE CREEK	687,206	506,060	53,950	57,695	42,500
PORTAGE LA PRAIRIE	830,652	1,721,532	113,950	169,675	228,500
PRAIRIE ROSE	1,301,513	806,188	105,350	85,828	82,500
PRAIRIE SPIRIT	1,409,955	810,136	136,875	80,410	37,500
RED RIVER VALLEY	1,443,363	1,178,954	83,200	75,626	90,000
RIVER EAST TRANSCONA	1,727,963	8,782,650	678,500	982,796	682,500
ROLLING RIVER	869,697	582,503	32,600	28,656	65,000
SEINE RIVER	1,744,656	2,338,846	169,950	135,218	232,500
SEVEN OAKS	1,121,062	5,940,359	953,750	474,045	352,900
SOUTHWEST HORIZON	1,145,706	504,381	53,000	27,720	22,500
ST. JAMES-ASSINIBOIA	636,033	4,502,880	387,300	611,903	356,200
SUNRISE	2,703,614	2,586,664	75,025	173,003	157,433
SWAN VALLEY	1,042,713	810,226	3,450	235,015	140,000
TURTLE MOUNTAIN	590,309	376,727	49,860	27,610	22,500
TURTLE RIVER	782,914	496,953	15,350	21,918	90,000
WESTERN	496,663	647,784	118,775	113,190	22,500
WINNIPEG	1,341,562	15,911,398	3,105,710	1,762,448	2,289,400
PROVINCE	42,893,272	87,241,971	10,983,580	9,056,392	8,658,245
WHITESHELL MITT	1,246	113,574	2,400		

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level 2 and 3 pupils. Note: total special needs support is \$149,503,868 (Student Services, page 58 and Special Needs).

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD INITIATIVE	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	2,973	18,744	56,430	431,670	2,100,434
BORDER LAND	29,570	26,761	71,307	421,675	3,208,747
BRANDON	186,606	139,520	379,680	337,433	6,434,333
DSFM	1,441,425	92,223	253,422	481,226	7,592,987
EVERGREEN	5,320	17,510	52,839	157,286	2,228,777
FLIN FLON	26,014	11,730	37,897	717,223	1,480,241
FORT LA BOSSE	2,092	17,888	49,248	97,315	1,804,181
FRONTIER	697	47,313	196,219	2,634,392	6,781,204
GARDEN VALLEY	4,492	62,170	172,881	164,496	4,571,716
HANOVER	23,515	123,061	342,684	178,636	7,842,526
INTERLAKE	52,765	38,772	114,912	348,401	3,317,059
KELSEY	41,470	23,460	61,560	1,165,547	2,745,171
LAKESHORE	1,991	15,710	38,988	183,417	2,163,827
LORD SELKIRK	111,724	50,070	191,880	421,251	5,575,488
LOUIS RIEL	1,179,998	194,194	510,435	464,331	13,923,385
MOUNTAIN VIEW	71,673	43,547	189,633	176,237	3,958,758
MYSTERY LAKE	67,839	45,416	116,795	2,048,343	4,750,336
PARK WEST	5,597	17,510	52,839	179,777	2,337,964
PEMBINA TRAILS	652,474	153,895	435,024	752,929	11,256,707
PINE CREEK	2,452	13,920	41,553	173,230	1,578,566
PORTAGE LA PRAIRIE	74,210	56,120	132,867	286,637	3,614,143
PRAIRIE ROSE	46,085	34,931	104,652	482,959	3,050,006
PRAIRIE SPIRIT	25,485	28,037	83,106	394,644	3,006,148
RED RIVER VALLEY	85,947	29,689	77,976	318,627	3,383,382
RIVER EAST TRANSCONA	697,647	190,643	653,598	710,186	15,106,483
ROLLING RIVER	3,887	24,153	66,177	268,738	1,941,411
SEINE RIVER	306,913	67,239	185,193	215,203	5,395,718
SEVEN OAKS	390,809	140,113	384,750	364,806	10,122,594
SOUTHWEST HORIZON	1,805	19,890	60,021	278,851	2,113,874
ST. JAMES-ASSINIBOIA	347,508	114,759	443,729	251,436	7,651,748
SUNRISE	156,909	54,634	161,595	343,294	6,412,171
SWAN VALLEY	26,463	22,330	63,099	70,705	2,414,001
TURTLE MOUNTAIN	452	13,261	39,501	87,498	1,207,718
TURTLE RIVER	10,681	9,956	27,189	143,666	1,598,627
WESTERN	53,332	26,580	72,846	26,098	1,577,768
WINNIPEG	888,392	485,008	1,882,581	1,328,641	28,995,140
PROVINCE	7,027,212	2,470,757	7,805,106	17,106,804	193,243,339
WHITESHELL	477	5,843	2,565	29,726	155,831
MITT					

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

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	FORMULA GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	TOTAL FUNDING OF SCHOOLS PROGRAM ⁽⁵⁾
BEAUTIFUL PLAINS	1,818,404			112,180	9,046,987
BORDER LAND	4,877,072	1,575		188,532	15,257,778
BRANDON	12,992,745			443,031	43,819,156
DSFM	9,102,764			234,428	33,142,105
EVERGREEN			1,005,294	84,260	8,287,813
FLIN FLON	3,291,562	208,582		102,807	8,140,910
FORT LA BOSSE			1,091,399	103,160	7,447,552
FRONTIER	12,498,860	4,758,592	747,565	477,685	36,982,968
GARDEN VALLEY	9,782,690			147,616	27,255,554
HANOVER	15,113,580			313,636	45,389,050
INTERLAKE	3,996,369		586,156	159,060	17,218,106
KELSEY	4,547,164	970,692		81,835	13,478,769
LAKESHORE	3,066,773	419,953		90,602	9,727,790
LORD SELKIRK	4,579,078		687,426	254,710	24,067,495
LOUIS RIEL	11,596,843		3,453,912	690,163	71,713,931
MOUNTAIN VIEW	6,264,599	719,357		343,312	21,971,893
MYSTERY LAKE	8,535,267	3,841,201	885,787	130,520	26,727,425
PARK WEST	1,838,149		628,299	159,537	10,771,100
PEMBINA TRAILS	104,606		5,820,560	422,480	54,091,300
PINE CREEK	1,829,059		116,948	92,740	7,554,228
PORTAGE LA PRAIRIE	4,630,182			216,698	18,469,073
PRAIRIE ROSE	2,150,423			156,220	12,580,583
PRAIRIE SPIRIT	2,464,572		751,849	189,057	14,144,887
RED RIVER VALLEY	2,056,644			126,920	12,572,847
RIVER EAST TRANSCONA	20,602,847	3,036,165	2,793,241	759,971	89,661,943
ROLLING RIVER	1,102,322		1,344,247	191,231	10,258,691
SEINE RIVER	7,768,693			148,400	25,668,249
SEVEN OAKS	20,614,495	4,111,702		313,480	65,862,411
SOUTHWEST HORIZON			1,337,476	119,760	9,170,415
ST. JAMES-ASSINIBOIA	1,012,798		4,982,095	496,070	38,986,617
SUNRISE	4,011,594		918,805	227,104	25,695,263
SWAN VALLEY	3,379,429	557,431	216,593	283,332	11,905,863
TURTLE MOUNTAIN	1,036,645		658,805	62,242	6,039,751
TURTLE RIVER	2,172,559	434,059		70,960	7,172,573
WESTERN	3,051,689			105,685	9,537,400
WINNIPEG	44,496,275	4,863,665		1,454,153	178,243,273
PROVINCE	236,386,751	23,922,974	28,026,457	9,553,577	1,028,061,749
WHITESHELL MITT			183,887		945,502

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

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

(3) Formula Guarantee is provided to ensure that every school division receives at least the same level of funding as provided in 2013/14.

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

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

ADMINISTRATION EXPENSES ⁽¹⁾ 2014/15 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 (2)	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 (3)	TRANSPORTATION PROGRAM 710 (4)	OPERATIONS & MAINTENANCE PROGRAM 810 (5)	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	642,821		66,097	51,988	(15,140)	745,766
BORDER LAND	1,111,167		103,971	75,605	(30,583)	1,260,160
BRANDON	2,619,630		194,183	255,794	(39,751)	3,029,856
DSFM						
EVERGREEN	917,653		88,045	92,453	(21,956)	1,076,195
FLIN FLON	670,780			72,720	(19,354)	724,146
FORT LA BOSSE	731,109		52,347	71,209	(24,139)	830,526
FRONTIER						
GARDEN VALLEY	1,399,937		147,818	177,764	(32,673)	1,692,846
HANOVER	2,140,097	4,473	202,730	279,320	(60,676)	2,565,944
INTERLAKE	1,368,491		147,854	114,595	(34,223)	1,596,717
KELSEY	790,204	20,721	98,363	85,059	(25,778)	968,569
LAKESHORE	670,708		93,680	89,013	(23,297)	830,104
LORD SELKIRK	1,973,888		171,512	120,618	(51,344)	2,214,674
LOUIS RIEL	5,723,036		318,034	553,174	(463,656)	6,130,588
MOUNTAIN VIEW	1,362,464	20,655	214,459	171,375	(16,930)	1,752,023
MYSTERY LAKE	1,882,636			198,587	(41,804)	2,039,419
PARK WEST	1,139,909		51,933	50,438	(24,576)	1,217,704
PEMBINA TRAILS	4,599,908	357,409	177,145	1,001,379	(772,827)	5,363,014
PINE CREEK	513,694		57,859	87,372	(19,860)	639,065
PORTAGE LA PRAIRIE	1,174,315		91,862	96,018	(38,431)	1,323,764
PRAIRIE ROSE	1,069,718		83,672	68,980	(15,932)	1,206,438
PRAIRIE SPIRIT	923,091		103,199	81,281	(34,556)	1,073,015
RED RIVER VALLEY	1,041,383	7,083	89,085	63,522	(32,854)	1,168,219
RIVER EAST TRANSCONA	5,207,313	384,619	359,149	790,887	(415,639)	6,326,329
ROLLING RIVER	923,112	18,188	52,485	60,760	(27,900)	1,026,645
SEINE RIVER	1,622,228	38,967	201,952	115,545	(39,634)	1,939,058
SEVEN OAKS	3,615,834	78,201	275,000	538,107	(88,662)	4,418,480
SOUTHWEST HORIZON	831,823		77,212	75,774	(28,818)	955,991
ST. JAMES-ASSINIBOIA	3,769,210		136,292	450,308	(393,252)	3,962,558
SUNRISE	2,006,143	48,568	383,494	182,565	(46,578)	2,574,192
SWAN VALLEY	849,567		99,152	54,270	(19,052)	983,937
TURTLE MOUNTAIN	552,080		8,275	14,040	(17,939)	556,456
TURTLE RIVER	383,613		30,572	30,014	(7,395)	436,804
WESTERN	715,850		46,328	78,923	(14,809)	826,292
WINNIPEG	8,970,660	183,978	559,398	1,044,266	(181,062)	10,577,240
PROVINCE	63,914,072	1,162,862	4,783,157	7,293,723	(3,121,080)	74,032,734
WHITESHELL	174,231			11,427	(12,296)	173,362

(1) School divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, DSFM and the MITT are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500 or Program 710 may differ from corresponding amounts shown elsewhere in this report 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.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 605).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 62)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	17,539,593	386,143		17,925,736	745,766	4.2
BORDER LAND	32,056,582	2,874,469	(573,186)	34,357,865	1,260,160	3.7
BRANDON	86,615,799	3,696,602		90,312,401	3,029,856	3.4
DSFM						N/A
EVERGREEN	19,712,996	1,141,021		20,854,017	1,076,195	5.2
FLIN FLON	13,616,389	255,140	(92,300)	13,779,229	724,146	5.3
FORT LA BOSSE	17,489,940	986,021		18,475,961	830,526	4.5
FRONTIER						N/A
GARDEN VALLEY	43,517,536	2,037,572		45,555,108	1,692,846	3.7
HANOVER	75,881,855	2,777,594		78,659,449	2,565,944	3.3
INTERLAKE	35,150,827	470,152		35,620,979	1,596,717	4.5
KELSEY	19,453,343	246,348	(551,670)	19,148,021	968,569	5.1
LAKESHORE	16,297,451	704,850	(263,862)	16,738,439	830,104	5.0
LORD SELKIRK	54,435,137	2,466,641	(325,352)	56,576,426	2,214,674	3.9
LOUIS RIEL	161,132,307	3,501,961	(1,250,607)	163,383,661	6,130,588	3.8
MOUNTAIN VIEW	38,906,923	1,106,001		40,012,924	1,752,023	4.4
MYSTERY LAKE	39,049,639	1,831,890		40,881,529	2,039,419	5.0
PARK WEST	27,632,524	43,268	(166,675)	27,509,117	1,217,704	4.4
PEMBINA TRAILS	147,806,277	3,621,037		151,427,314	5,363,014	3.5
PINE CREEK	13,640,693	147,471		13,788,164	639,065	4.6
PORTAGE LA PRAIRIE	35,393,415	1,084,464		36,477,879	1,323,764	3.6
PRAIRIE ROSE	26,640,968	355,057	(254,233)	26,741,792	1,206,438	4.5
PRAIRIE SPIRIT	26,442,097	2,851,580		29,293,677	1,073,015	3.7
RED RIVER VALLEY	26,964,324	562,741		27,527,065	1,168,219	4.2
RIVER EAST TRANSCONA	175,329,870	3,031,539	(980,149)	177,381,260	6,326,329	3.6
ROLLING RIVER	22,044,875	1,004,879	(117,092)	22,932,662	1,026,645	4.5
SEINE RIVER	45,658,286	993,688	(296,541)	46,355,433	1,939,058	4.2
SEVEN OAKS	123,265,623	4,895,478	(748,478)	127,412,623	4,418,480	3.5
SOUTHWEST HORIZON	20,331,440	1,003,200		21,334,640	955,991	4.5
ST. JAMES-ASSINIBOIA	98,226,052	5,027,016		103,253,068	3,962,558	3.8
SUNRISE	60,529,909	1,546,414	(969,452)	61,106,871	2,574,192	4.2
SWAN VALLEY	19,900,753	1,148,707		21,049,460	983,937	4.7
TURTLE MOUNTAIN	12,834,547	224,761	(201,830)	12,857,478	556,456	4.3
TURTLE RIVER	10,754,637	422,775		11,177,412	436,804	3.9
WESTERN	17,708,254	714,574	(368,503)	18,054,325	826,292	4.6
WINNIPEG	370,004,100	12,446,543	(750,365)	381,700,278	10,577,240	2.8
PROVINCE	1,951,964,961	65,607,597	(7,910,295)	2,009,662,263	74,032,734	3.7
WHITESHELL	3,248,227	198,436		3,446,663	173,362	5.0

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

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED ⁽¹⁾

2014/15 ACTUAL

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL FTE
		TEACHING	OTHER					
BEAUTIFUL PLAINS	9.7	107.5	52.8	40.5	9.0	2.0	2.3	223.7
BORDER LAND	19.2	170.4	109.4	67.3	20.9	6.6	4.6	398.4
BRANDON	44.8	600.2	254.0	121.8	47.9	21.3	7.0	1,096.9
DSFM	52.4	388.2	265.0	61.3	52.3	8.3	6.8	834.3
EVERGREEN	13.6	102.5	61.6	36.6	13.5	2.0	2.0	231.7
FLIN FLON	9.7	71.5	34.0	21.3	9.5	1.8	2.0	149.8
FORT LA BOSSE	11.0	93.3	57.6	49.9	13.1	2.0	3.0	229.9
FRONTIER	70.2	469.4	394.2	284.9	66.7	11.7	10.4	1,307.5
GARDEN VALLEY	21.5	270.6	134.6	108.1	18.5	10.0	8.0	571.3
HANOVER	46.9	477.1	184.9	195.0	76.7	13.3	10.3	1,004.3
INTERLAKE	23.0	212.1	96.8	74.5	23.1	6.5	7.0	442.9
KELSEY	10.7	110.7	59.0	36.5	18.8	2.0	2.0	239.6
LAKESHORE	11.4	89.1	68.5	35.7	9.8	3.5	2.0	220.0
LORD SELKIRK	29.0	312.4	186.4	124.9	31.5	11.5	9.0	704.7
LOUIS RIEL	81.0	908.5	506.2	168.5	117.0	33.2	17.0	1,831.4
MOUNTAIN VIEW	28.1	217.4	121.9	114.4	24.7	5.9	5.0	517.5
MYSTERY LAKE	19.5	232.0	94.9	40.5	25.0	8.9	6.0	426.8
PARK WEST	15.6	163.8	95.4	52.8	17.6	4.2	4.2	353.5
PEMBINA TRAILS	73.6	822.5	430.5	158.0	100.3	28.8	19.9	1,633.6
PINE CREEK	11.6	74.7	34.0	37.5	9.3	2.5	2.0	171.6
PORTAGE LA PRAIRIE	21.7	233.8	141.4	78.8	20.1	6.7	6.1	508.6
PRAIRIE ROSE	15.0	157.7	85.9	64.0	19.1	3.2	5.0	349.9
PRAIRIE SPIRIT	19.4	144.9	99.4	81.5	19.5	4.9	5.5	375.2
RED RIVER VALLEY	15.3	148.5	73.1	79.8	18.9	4.5	4.0	344.0
RIVER EAST TRANSCONA	92.5	1,062.8	412.4	290.9	122.0	29.5	15.0	2,025.1
ROLLING RIVER	13.9	124.0	70.3	59.6	14.9	2.3	2.4	287.2
SEINE RIVER	28.0	262.5	127.5	118.8	28.3	9.5	4.0	578.6
SEVEN OAKS	67.4	700.5	313.6	145.1	71.8	27.5	9.0	1,334.9
SOUTHWEST HORIZON	11.6	116.0	55.1	62.6	14.5	2.3	3.5	265.5
ST. JAMES-ASSINIBOIA	56.6	544.5	296.6	98.6	90.3	26.6	13.0	1,126.2
SUNRISE	28.0	325.7	144.1	150.7	40.3	10.7	6.0	705.4
SWAN VALLEY	11.3	107.4	65.5	60.7	18.7	2.8	3.0	269.3
TURTLE MOUNTAIN	6.7	79.6	40.7	33.4	7.2	3.0	1.0	171.6
TURTLE RIVER	5.9	59.0	45.6	34.5	7.3	1.4	2.0	155.7
WESTERN	10.0	110.7	66.7	35.6	11.0	2.4	3.0	239.4
WINNIPEG	138.0	2,104.0	1,100.0	645.4	280.3	85.5	40.5	4,393.7
PROVINCE	1,143.4	12,175.1	6,379.4	3,870.0	1,489.1	408.6	253.6	25,719.1
WHITESHELL	2.0	20.7	9.0	4.7	3.2	0.3		39.8
W.T.C.	17.0	34.5	11.0	23.0	22.5		3.0	111.0

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

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

(3) Information Technology personnel.

**DIRECT SUPPORT TO PUPILS
2013/14 AND 2014/15 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2013/14	% of K-12 Expense ⁽²⁾	2014/15	% of K-12 Expense ⁽²⁾	2013/14	2014/15
BEAUTIFUL PLAINS	12,778,822	76.8	13,475,154	77.2	8,617	8,427
BORDER LAND	22,341,480	76.5	23,566,799	76.0	10,210	11,045
BRANDON	70,652,108	84.5	72,657,627	84.2	8,831	9,019
DSFM	52,593,647	73.2	56,583,320	74.2	10,112	10,798
EVERGREEN	14,010,874	74.1	14,192,983	72.4	9,394	9,771
FLIN FLON	9,641,434	74.6	9,951,682	73.6	10,022	10,895
FORT LA BOSSE	11,856,339	73.7	12,554,690	73.8	9,213	9,397
FRONTIER	75,510,603	66.1	76,373,265	64.9	12,449	12,586
GARDEN VALLEY	34,885,851	80.7	34,364,304	79.9	8,320	8,152
HANOVER	55,984,320	79.4	59,107,219	79.4	7,587	8,019
INTERLAKE	26,201,614	76.2	26,801,402	77.6	9,694	10,012
KELSEY	14,562,510	78.2	14,669,909	77.9	9,286	9,576
LAKESHORE	11,734,321	74.9	11,705,100	74.5	10,147	10,432
LORD SELKIRK	40,714,952	79.0	41,711,737	78.1	9,873	10,307
LOUIS RIEL	124,715,472	81.5	127,666,927	81.1	9,021	9,189
MOUNTAIN VIEW	27,763,701	74.0	28,466,792	73.4	8,910	9,161
MYSTERY LAKE	30,221,397	82.2	31,429,822	80.6	10,888	10,999
PARK WEST	19,774,650	73.9	20,285,110	74.4	9,845	10,137
PEMBINA TRAILS	112,764,169	80.7	117,385,808	81.2	9,241	9,438
PINE CREEK	9,950,939	74.0	10,164,545	74.8	9,392	9,741
PORTAGE LA PRAIRIE	27,136,897	80.6	28,474,059	80.7	8,530	8,767
PRAIRIE ROSE	19,180,788	74.5	19,871,021	76.1	9,486	9,490
PRAIRIE SPIRIT	18,893,843	72.3	19,396,632	73.7	9,448	9,667
RED RIVER VALLEY	18,548,380	73.6	19,767,399	74.7	9,415	9,930
RIVER EAST TRANSCONA	135,484,535	80.2	139,795,816	81.1	8,705	8,991
ROLLING RIVER	16,020,146	75.4	16,391,904	75.6	9,843	9,941
SEINE RIVER	32,411,279	77.4	34,546,089	77.5	8,282	8,739
SEVEN OAKS	93,124,725	82.6	98,483,086	82.4	8,910	9,348
SOUTHWEST HORIZON	14,536,281	72.0	14,762,965	73.7	9,345	9,546
ST. JAMES-ASSINIBOIA	77,426,586	82.3	79,083,052	81.8	9,747	10,030
SUNRISE	43,276,312	75.5	44,011,945	75.3	9,820	10,105
SWAN VALLEY	15,001,523	75.2	14,631,005	74.4	10,337	10,381
TURTLE MOUNTAIN	9,188,565	75.9	9,706,996	77.1	9,388	10,078
TURTLE RIVER	7,614,656	74.1	7,836,973	74.4	10,855	11,276
WESTERN	13,090,175	79.4	13,501,796	79.2	8,093	8,402
WINNIPEG	282,582,450	81.5	293,094,782	81.8	9,467	9,801
PROVINCE	1,602,176,344	78.6	1,656,469,715	78.7	9,314	9,603

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

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

**STATISTICAL SUMMARY
2013/14 AND 2014/15 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2013/14	2014/15	2013/14	2014/15 ⁽²⁾	2013	2014 ⁽³⁾	2013	2014 ⁽⁴⁾
BEAUTIFUL PLAINS	11,219	10,922	13.2	14.1	334,569	388,093	14.8	13.2
BORDER LAND	13,349	14,538	11.4	11.5	267,863	311,740	18.1	16.8
BRANDON	10,452	10,706	12.4	12.7	293,805	330,615	16.6	15.5
DSFM	13,823	14,558	12.8	12.2	332,918	380,268		
EVERGREEN	12,681	13,494	13.0	12.9	523,644	559,099	11.5	11.4
FLIN FLON	13,436	14,793	12.3	11.6	161,888	171,711	18.0	19.8
FORT LA BOSSE	12,505	12,738	13.0	13.2	500,788	633,237	11.8	9.8
FRONTIER	18,845	19,385	11.8	11.9	74,484	84,950	16.5	15.4
GARDEN VALLEY	10,311	10,204	14.4	14.7	191,134	219,610	19.8	18.0
HANOVER	9,552	10,105	14.9	14.5	200,957	228,503	16.8	15.6
INTERLAKE	12,721	12,907	11.9	11.7	326,239	382,995	15.0	14.0
KELSEY	11,874	12,292	13.2	12.9	118,193	138,197	22.4	20.0
LAKESHORE	13,556	13,997	11.6	11.6	192,554	221,961	20.0	18.7
LORD SELKIRK	12,492	13,192	12.5	12.1	378,335	419,300	14.5	14.1
LOUIS RIEL	11,063	11,331	14.1	14.3	386,163	434,989	13.3	12.5
MOUNTAIN VIEW	12,036	12,487	13.2	13.1	239,481	288,455	19.1	16.5
MYSTERY LAKE	13,245	13,650	11.5	11.5	183,297	191,460	18.6	17.7
PARK WEST	13,321	13,631	10.9	11.4	328,838	407,407	15.2	12.8
PEMBINA TRAILS	11,451	11,629	14.1	14.2	477,729	551,445	13.2	12.1
PINE CREEK	12,685	13,016	12.6	12.5	281,298	343,756	17.1	14.1
PORTAGE LA PRAIRIE	10,580	10,864	13.0	12.9	292,151	333,560	15.7	14.5
PRAIRIE ROSE	12,729	12,472	12.2	12.4	359,016	430,405	14.5	12.9
PRAIRIE SPIRIT	13,076	13,116	12.6	12.5	336,280	405,331	15.9	14.1
RED RIVER VALLEY	12,786	13,291	12.5	12.4	356,869	429,151	16.8	15.4
RIVER EAST TRANSCONA	10,855	11,082	13.6	13.7	322,250	367,541	14.6	13.3
ROLLING RIVER	13,054	13,149	12.3	12.2	385,158	465,319	15.2	13.3
SEINE RIVER	10,705	11,278	14.3	13.9	244,382	269,763	15.5	14.5
SEVEN OAKS	10,789	11,345	14.0	14.0	250,226	293,689	17.0	14.9
SOUTHWEST HORIZON	12,977	12,959	12.4	12.4	435,619	601,208	15.0	11.3
ST. JAMES-ASSINIBOIA	11,841	12,265	14.0	13.4	462,268	535,756	13.4	12.2
SUNRISE	13,013	13,425	12.5	12.6	396,963	452,339	14.9	13.8
SWAN VALLEY	13,740	13,961	12.1	12.2	241,928	292,574	18.7	16.3
TURTLE MOUNTAIN	12,376	13,074	12.5	11.4	354,995	422,493	16.4	14.6
TURTLE RIVER	14,646	15,155	11.1	11.0	186,381	209,531	19.3	18.7
WESTERN	10,189	10,605	13.7	13.7	247,105	277,782	18.4	17.1
WINNIPEG	11,622	11,985	13.6	13.4	313,494	360,068	16.7	15.0
PROVINCE	11,845	12,205	13.3	13.2	322,846	371,860	15.3	13.9
WHITESHELL	17,996	19,126	8.6	7.5				
MITT	13,607	15,963	18.1	18.3				

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