

FRAME REPORT 2016/17 ACTUAL

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 72.5% of the total of these expenses.

2016/2017 (\$ millions)

	Total Expense on Public Education	Provincial Contribution	Contribution as %
1 FRAME Operating Fund	\$2,313.0	\$1,445.1	62.5%
2 School Division Capital (transfers to capital fund)	55.2	-	-
3 Provincial Capital Grant Funding and Other	100.2	100.2	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	119.3	100.0%
5 Farmland School Tax Rebate	n/a	40.4	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.8	100.0%
7 Teachers' Retirement Allowances Fund	305.6	305.6	100.0%
 Adjusted Total	 \$2,774.1	 \$2,011.4	 72.5%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$327.6 million. See page 41 for more information.

Source:

- 1 FRAME 2016/17 Actual page 3, page 41
- 2 FRAME 2016/17 Actual page 46
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education and Training Annual Report 2016-2017
- 5 Manitoba Agriculture Annual Report 2016-2017
- 6 Manitoba Education and Training Annual Report 2016-2017
- 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 Chartered Professional Accountants of Canada that sets the financial reporting standards and generally accepted accounting principles for governments in Canada. The adoption of PSAB includes key accounting changes from previous FRAME accounting policies regarding amortization of assets and full accrual accounting (particularly debt interest).

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the 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 long term debt and amortization.

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

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

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

Expense Classifications

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

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

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

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

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

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

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

K – 12 - kindergarten to grade 12.

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

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

N – 12 - nursery to grade 12.

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

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

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

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

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

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

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

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

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

EXPLANATORY NOTES

1. Education Support Levy (ESL) mill rates for 2015 and 2016 are as Follows:

Other (mainly Commercial) Property	11.61 mills (2015)
Other (mainly Commercial) Property	10.50 mills (2016)

2. Actual September 30, 2016 FRAME student statistics are used for 2016/17.

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

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

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

Regular Instruction:

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

Student Support Services:

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



Accumulated K-12 enrolment

Divisional Administration:

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



Accumulated K-12 enrolment

Instructional and Other Support Services:

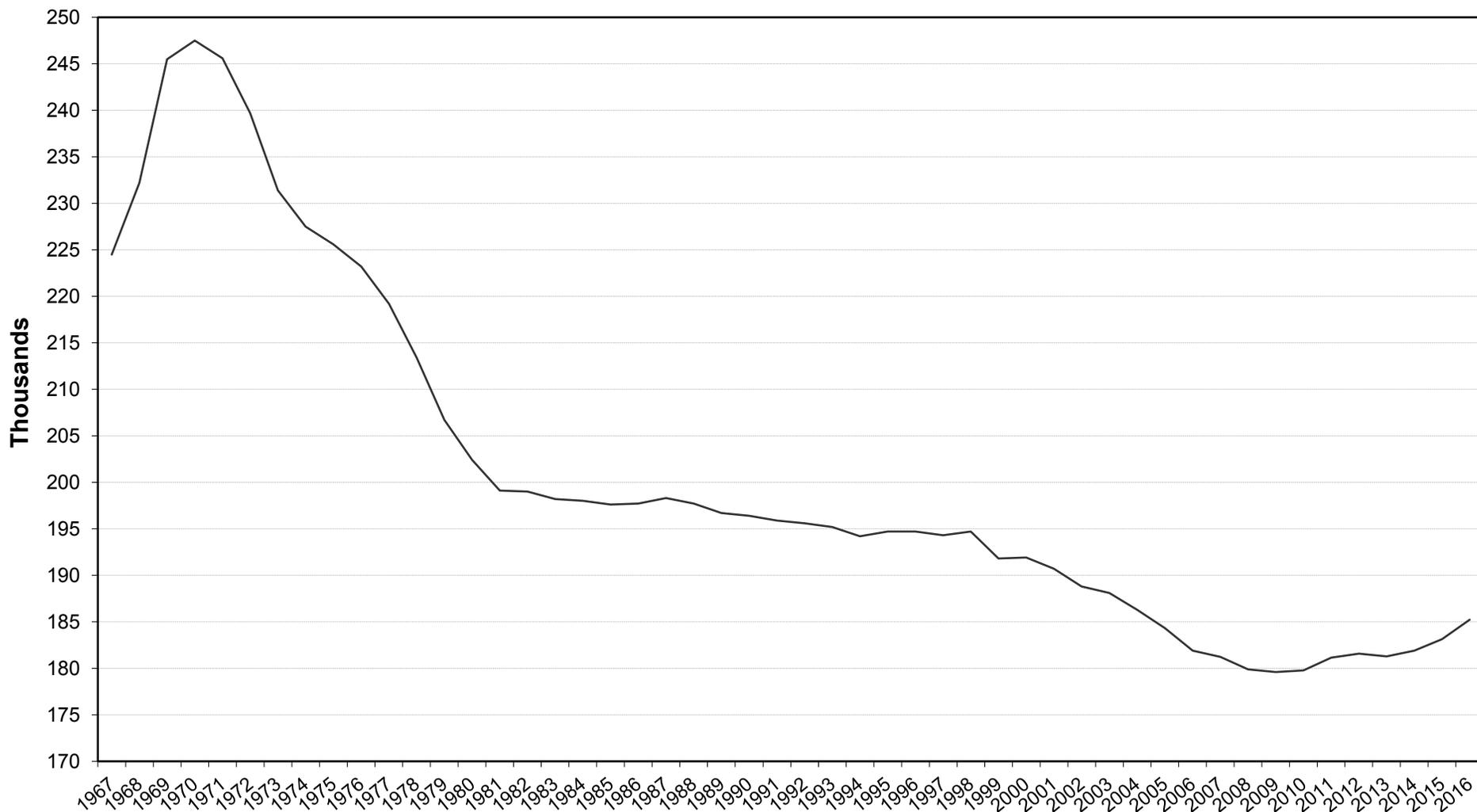
- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other



Accumulated K-12 enrolment

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

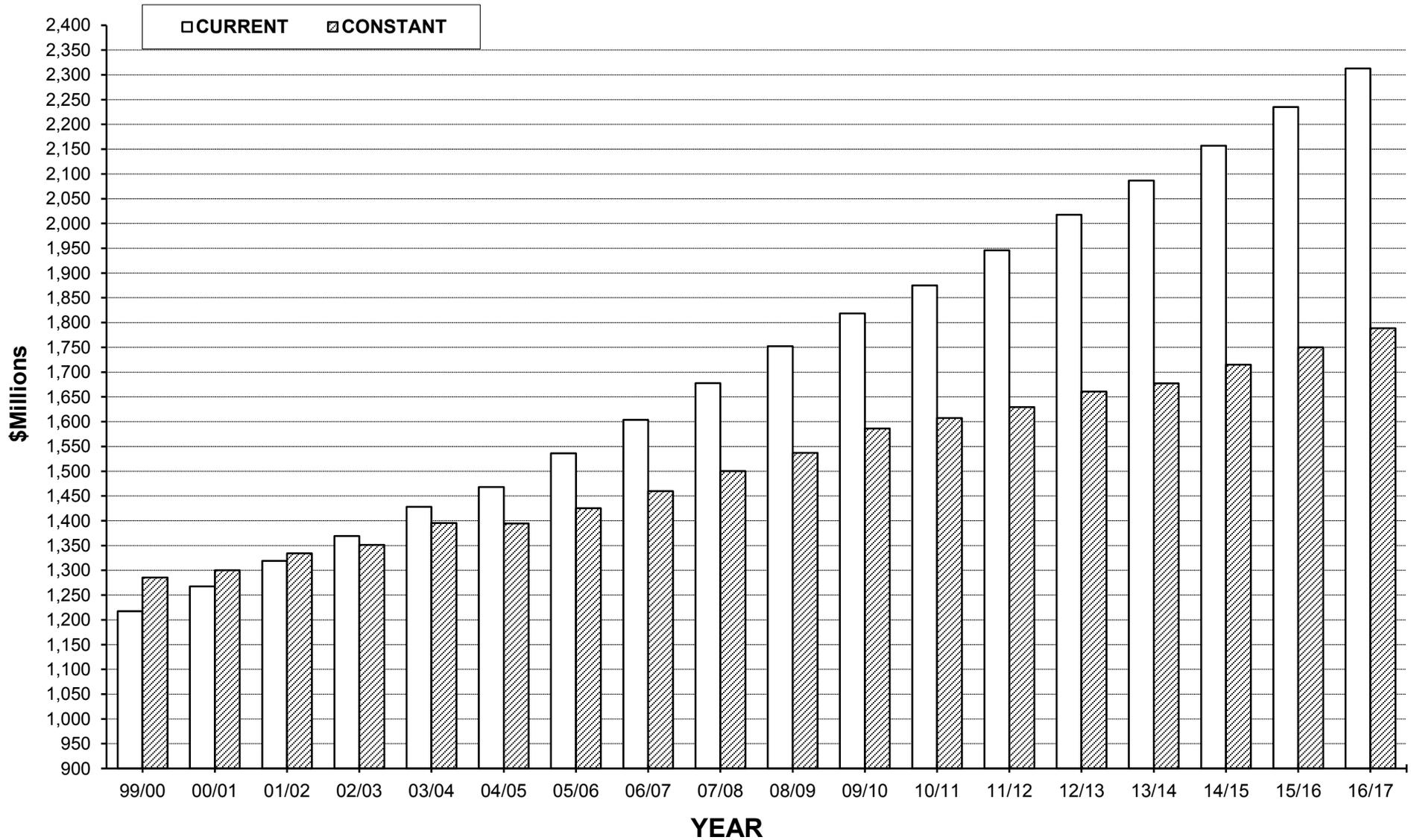
MANITOBA PUBLIC SCHOOLS ENROLMENT (1) 1967 - 2016 (2)



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

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

OPERATING FUND EXPENSES 1999/00-2016/17 ⁽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 2016/2017 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	19,173,997	(56,178)	19,117,819	(22,118)	19,095,701
BORDER LAND	33,859,880	(441,143)	33,418,737	(619,360)	32,799,377
BRANDON	96,014,314	(102,310)	95,912,004	(290,940)	95,621,064
DSFM	83,753,584	(815,717)	82,937,867	(1,595,593)	81,342,274
EVERGREEN	19,596,954	(80,617)	19,516,337	(56,316)	19,460,021
FLIN FLON	14,496,596		14,496,596	(102,971)	14,393,625
FORT LA BOSSE	18,013,380	(67,426)	17,945,954	(387,355)	17,558,599
FRONTIER	133,300,864	(4,646,892)	128,653,972	(4,897,404)	123,756,568
GARDEN VALLEY	46,653,340	(501,653)	46,151,687	(64,999)	46,086,688
HANOVER	83,868,124	(1,618,649)	82,249,475	(168,851)	82,080,624
INTERLAKE	36,307,744	(339,865)	35,967,879	(226,250)	35,741,629
KELSEY	20,091,292	(20,005)	20,071,287	(679,794)	19,391,493
LAKESHORE	17,387,180	(89,833)	17,297,347	(660,923)	16,636,424
LORD SELKIRK	57,497,492	(171,379)	57,326,113	(870,369)	56,455,744
LOUIS RIEL	178,510,543	(1,156,513)	177,354,030	(2,769,358)	174,584,672
MOUNTAIN VIEW	40,991,043	(4,050)	40,986,993	(104,002)	40,882,991
MYSTERY LAKE	41,453,187	(6,400)	41,446,787	(4,590)	41,442,197
PARK WEST	28,356,604	(150,133)	28,206,471	(198,572)	28,007,899
PEMBINA TRAILS	161,179,469	(1,889,713)	159,289,756	(920,498)	158,369,258
PINE CREEK	14,143,073	(41,393)	14,101,680	(11,072)	14,090,608
PORTAGE LA PRAIRIE	37,561,700	(42,250)	37,519,450	(55,546)	37,463,904
PRAIRIE ROSE	29,555,351	(258,232)	29,297,119	(308,017)	28,989,102
PRAIRIE SPIRIT	27,907,642	(93,925)	27,813,717	(38,592)	27,775,125
RED RIVER VALLEY	29,519,386	(439,132)	29,080,254	(57,996)	29,022,258
RIVER EAST TRANSCONA	184,853,371	(601,396)	184,251,975	(2,949,671)	181,302,304
ROLLING RIVER	23,780,013	(337,825)	23,442,188	(180,516)	23,261,672
SEINE RIVER	50,747,003	(558,853)	50,188,150	(758,235)	49,429,915
SEVEN OAKS	136,855,162	(1,169,974)	135,685,188	(2,944,370)	132,740,818
SOUTHWEST HORIZON	21,700,298	(244,311)	21,455,987	(158,306)	21,297,681
ST. JAMES-ASSINIBOIA	104,765,593	(421,678)	104,343,915	(994,366)	103,349,549
SUNRISE	63,417,379	(776,993)	62,640,386	(1,270,274)	61,370,112
SWAN VALLEY	20,321,182	(60,000)	20,261,182	(190,895)	20,070,287
TURTLE MOUNTAIN	13,276,904	(29,250)	13,247,654	(231,304)	13,016,350
TURTLE RIVER	10,986,027	(177,594)	10,808,433	(33,713)	10,774,720
WESTERN	19,506,730	(245,326)	19,261,404	(444,622)	18,816,782
WINNIPEG	393,646,445	(2,380,083)	391,266,362	(10,938,930)	380,327,432
PROVINCE	2,313,048,846	(20,036,691)	2,293,012,155	(36,206,688)	2,256,805,467
WHITESHELL	3,206,582		3,206,582	(92,141)	3,114,441
MITT	29,318,062	(301,011)	29,017,051	(13,141,325)	15,875,726

(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).

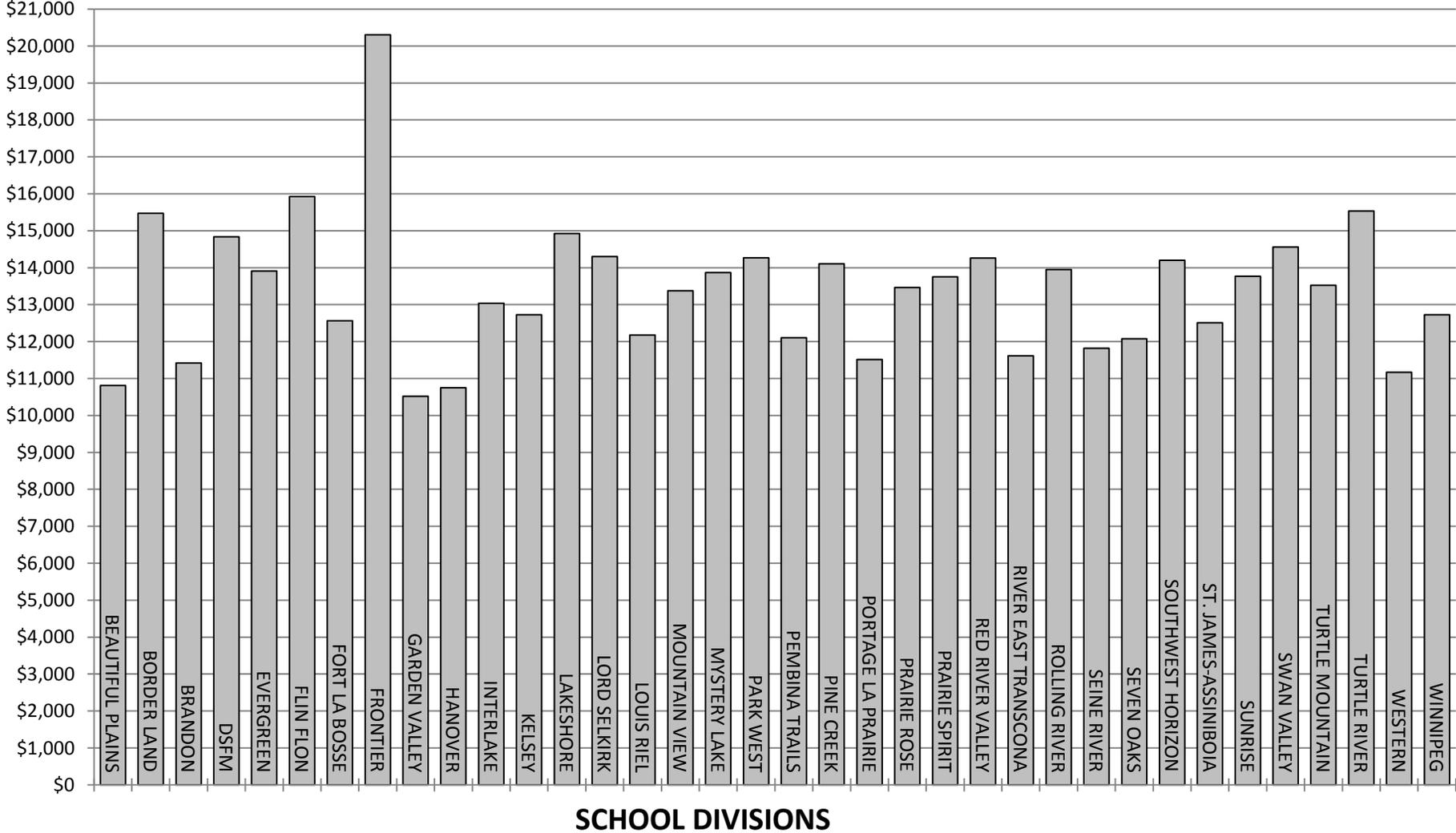
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2015/2016 ACTUAL		2016/2017 ACTUAL	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	17,916,777	10,690	19,095,701	10,813
BORDER LAND	31,679,675	14,909	32,799,377	15,475
BRANDON	90,509,013	10,971	95,621,064	11,419
DSFM	79,682,451	14,913	81,342,274	14,835
EVERGREEN	19,767,140	14,019	19,460,021	13,908
FLIN FLON	13,913,314	14,920	14,393,625	15,926
FORT LA BOSSE	17,036,620	12,695	17,558,599	12,564
FRONTIER	122,150,134	19,756	123,756,568	20,305
GARDEN VALLEY	44,668,035	10,548	46,086,688	10,520
HANOVER	78,137,363	10,328	82,080,624	10,750
INTERLAKE	34,875,133	12,984	35,741,629	13,034
KELSEY	19,333,988	12,621	19,391,493	12,727
LAKESHORE	15,574,257	14,025	16,636,424	14,927
LORD SELKIRK	54,806,601	13,731	56,455,744	14,299
LOUIS RIEL	165,447,580	11,687	174,584,672	12,178
MOUNTAIN VIEW	39,530,237	12,851	40,882,991	13,378
MYSTERY LAKE	42,014,667	14,462	41,442,197	13,871
PARK WEST	27,607,203	13,876	28,007,899	14,268
PEMBINA TRAILS	149,471,768	11,776	158,369,258	12,106
PINE CREEK	13,875,881	13,821	14,090,608	14,103
PORTAGE LA PRAIRIE	35,739,250	10,934	37,463,904	11,517
PRAIRIE ROSE	27,620,579	13,077	28,989,102	13,463
PRAIRIE SPIRIT	26,427,873	12,992	27,775,125	13,753
RED RIVER VALLEY	27,840,741	14,050	29,022,258	14,262
RIVER EAST TRANSCONA	178,063,967	11,541	181,302,304	11,616
ROLLING RIVER	22,264,770	13,605	23,261,672	13,950
SEINE RIVER	47,094,516	11,477	49,429,915	11,817
SEVEN OAKS	124,210,583	11,502	132,740,818	12,074
SOUTHWEST HORIZON	20,520,537	12,948	21,297,681	14,198
ST. JAMES-ASSINIBOIA	100,822,803	12,668	103,349,549	12,511
SUNRISE	60,536,298	13,802	61,370,112	13,765
SWAN VALLEY	19,783,217	14,292	20,070,287	14,558
TURTLE MOUNTAIN	12,473,196	13,175	13,016,350	13,521
TURTLE RIVER	10,853,848	15,938	10,774,720	15,537
WESTERN	17,882,572	10,773	18,816,782	11,167
WINNIPEG	371,322,293	12,446	380,327,432	12,729
PROVINCE	2,181,454,880	12,537	2,256,805,467	12,820
WHITESHELL	3,284,313	19,207	3,114,441	20,093
MITT	14,088,449	13,867	15,875,726	13,426

(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).

2016/17 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2016

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,766.0						
BORDER LAND	1,895.9						
BRANDON	6,175.1		346.0	1,012.0		401.5	
DSFM		5,467.0					
EVERGREEN	1,374.2						
FLIN FLON	532.3			258.5		106.5	
FORT LA BOSSE	1,376.5						
FRONTIER	6,060.9						
GARDEN VALLEY	4,264.9						
HANOVER	7,160.9						
INTERLAKE	2,051.1			449.0		242.0	
KELSEY	851.6			548.5		123.5	
LAKESHORE	1,094.5						
LORD SELKIRK	2,795.8		240.5	482.5		94.0	80.5
LOUIS RIEL	9,780.6		4,458.4				
MOUNTAIN VIEW	2,390.4		200.0	204.0		49.0	75.0
MYSTERY LAKE	2,516.0			131.0		231.5	
PARK WEST	1,963.0						
PEMBINA TRAILS	7,928.5		1,211.5	2,441.4		1,501.0	
PINE CREEK	990.0						
PORTAGE LA PRAIRIE	2,381.0			444.0		280.0	
PRAIRIE ROSE	1,724.8		120.5	134.5		54.0	
PRAIRIE SPIRIT	1,624.6			161.5	94.5	87.0	
RED RIVER VALLEY	1,595.7		218.4	70.0	132.0		
RIVER EAST TRANSCONA	9,175.0		1,223.0	2,519.5		1,663.5	378.0
ROLLING RIVER	1,659.9						
SEINE RIVER	2,111.5		756.0	765.0		550.5	
SEVEN OAKS	6,260.7		580.0	2,408.1		1,186.0	393.0
SOUTHWEST HORIZON	1,454.0						
ST. JAMES-ASSINIBOIA	5,526.5		931.0	936.9		601.7	
SUNRISE	2,077.0			1,638.0		674.5	69.0
SWAN VALLEY	1,004.1			167.0		80.5	
TURTLE MOUNTAIN	941.7						
TURTLE RIVER	662.0		31.5				
WESTERN	751.5			665.0		226.5	
WINNIPEG	22,120.9		1,303.0	3,021.5		2,487.5	248.0
PROVINCE	124,039.1	5,467.0	11,619.8	18,457.9	226.5	10,640.7	1,243.5
WHITESHELL	155.0						
MITT	120.0						

(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, 2016**

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,766.0	1,766.0
BORDER LAND	223.7	2,119.6	2,119.6
BRANDON	438.9	8,373.5	8,373.5
DSFM	16.1	5,483.1	5,483.1
EVERGREEN	25.0	1,399.2	1,399.2
FLIN FLON	6.5	903.8	903.8
FORT LA BOSSE	21.0	1,397.5	1,397.5
FRONTIER	34.0	6,094.9	6,094.9
GARDEN VALLEY	116.1	4,381.0	4,381.0
HANOVER	474.6	7,635.5	7,635.5
INTERLAKE		2,742.1	2,742.1
KELSEY		1,523.6	1,523.6
LAKESHORE	20.0	1,114.5	1,114.5
LORD SELKIRK	255.0	3,948.3	3,948.3
LOUIS RIEL	96.9	14,335.9	14,335.9
MOUNTAIN VIEW	137.6	3,056.0	3,056.0
MYSTERY LAKE	109.3	2,987.8	2,987.8
PARK WEST		1,963.0	1,963.0
PEMBINA TRAILS		13,082.4	13,082.4
PINE CREEK	9.1	999.1	999.1
PORTAGE LA PRAIRIE	148.0	3,253.0	3,253.0
PRAIRIE ROSE	119.4	2,153.2	2,153.2
PRAIRIE SPIRIT	51.9	2,019.5	2,019.5
RED RIVER VALLEY	18.8	2,034.9	2,034.9
RIVER EAST TRANSCONA	649.0	15,608.0	15,608.0
ROLLING RIVER	7.6	1,667.5	1,667.5
SEINE RIVER		4,183.0	4,183.0
SEVEN OAKS	166.0	10,993.8	10,993.8
SOUTHWEST HORIZON	46.0	1,500.0	1,500.0
ST. JAMES-ASSINIBOIA	264.3	8,260.4	8,260.4
SUNRISE		4,458.5	4,458.5
SWAN VALLEY	127.0	1,378.6	1,378.6
TURTLE MOUNTAIN	21.0	962.7	962.7
TURTLE RIVER		693.5	693.5
WESTERN	42.0	1,685.0	1,685.0
WINNIPEG	698.1	29,879.0	29,879.0
PROVINCE	4,342.9	176,037.4	176,037.4
WHITESHELL		155.0	155.0
MITT	1,062.5	1,182.5	1,182.5

(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, 2016			SEPT. 30, 2016	SEPT. 30, 2015	SEPT. 30, 2014
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,841		1,841	1,766.0	1,685.9	1,590.0
BORDER LAND	2,186		2,186	2,119.6	1,998.2	2,004.7
BRANDON	8,731		8,731	8,373.5	8,208.3	8,000.3
DSFM	5,502	32	5,470	5,483.1	5,069.5	5,002.5
EVERGREEN	1,455		1,455	1,399.2	1,394.0	1,434.3
FLIN FLON	961		961	903.8	910.1	896.4
FORT LA BOSSE	1,449	4	1,445	1,397.5	1,284.5	1,266.8
FRONTIER	6,658	431	6,227	6,094.9	2,281.1	2,373.3
GARDEN VALLEY	4,440		4,440	4,381.0	4,201.0	4,174.3
HANOVER	7,977		7,977	7,635.5	7,559.9	7,368.1
INTERLAKE	2,858		2,858	2,742.1	2,686.1	2,677.0
KELSEY	1,588		1,588	1,523.6	1,532.3	1,531.9
LAKESHORE	1,147		1,147	1,114.5	986.0	1,015.1
LORD SELKIRK	4,083		4,083	3,948.3	3,917.0	3,971.2
LOUIS RIEL	14,931		14,931	14,335.9	13,915.0	13,644.0
MOUNTAIN VIEW	3,168		3,168	3,056.0	2,935.6	2,923.6
MYSTERY LAKE	3,118		3,118	2,987.8	2,857.7	2,786.5
PARK WEST	2,073	36	2,037	1,963.0	1,517.4	1,509.0
PEMBINA TRAILS	13,577		13,577	13,082.4	12,545.1	12,290.7
PINE CREEK	1,031		1,031	999.1	1,003.0	1,043.5
PORTAGE LA PRAIRIE	3,411		3,411	3,253.0	3,109.0	3,103.8
PRAIRIE ROSE	2,257		2,257	2,153.2	2,112.2	2,085.0
PRAIRIE SPIRIT	2,096		2,096	2,019.5	2,000.6	1,980.3
RED RIVER VALLEY	2,115		2,115	2,034.9	1,979.0	1,995.4
RIVER EAST TRANSCONA	16,183		16,183	15,608.0	15,311.8	15,351.6
ROLLING RIVER	1,726		1,726	1,667.5	1,523.0	1,523.2
SEINE RIVER	4,360		4,360	4,183.0	4,102.2	3,948.5
SEVEN OAKS	11,440		11,440	10,993.8	10,694.3	10,433.2
SOUTHWEST HORIZON	1,573		1,573	1,500.0	1,542.4	1,541.2
ST. JAMES-ASSINIBOIA	8,447		8,447	8,260.4	7,826.9	7,799.8
SUNRISE	4,630		4,630	4,458.5	4,325.5	4,303.2
SWAN VALLEY	1,485	50	1,435	1,378.6	1,349.7	1,371.6
TURTLE MOUNTAIN	1,012		1,012	962.7	946.7	960.2
TURTLE RIVER	720		720	693.5	681.0	697.7
WESTERN	1,752		1,752	1,685.0	1,636.3	1,594.0
WINNIPEG	33,244	1,820	31,424	29,879.0	29,586.1	29,575.3
PROVINCE	185,225	2,373	182,852	176,037.4	167,214.4	165,767.2
WHITESHELL	164		164	155.0	169.0	164.4
MITT				1,182.5		

(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, 2015 for 2016/17 and actual September 30, 2014 for 2015/16). The Whiteshell Special Revenue District includes out-of-district pupils.

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2016

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.4	13.9
BORDER LAND	13.8	11.1
BRANDON	17.2	12.8
DSFM	14.6	11.9
EVERGREEN	15.9	12.3
FLIN FLON	15.0	11.4
FORT LA BOSSE	14.6	12.4
FRONTIER	14.8	11.8
GARDEN VALLEY	18.7	15.0
HANOVER	17.8	14.4
INTERLAKE	15.4	11.8
KELSEY	17.6	12.9
LAKESHORE	14.8	11.8
LORD SELKIRK	14.7	11.6
LOUIS RIEL	17.8	13.8
MOUNTAIN VIEW	15.9	12.9
MYSTERY LAKE	15.5	11.8
PARK WEST	13.5	11.2
PEMBINA TRAILS	17.9	14.2
PINE CREEK	13.0	11.0
PORTAGE LA PRAIRIE	16.8	12.9
PRAIRIE ROSE	14.3	11.7
PRAIRIE SPIRIT	15.2	12.5
RED RIVER VALLEY	15.7	12.2
RIVER EAST TRANSCONA	17.4	13.6
ROLLING RIVER	14.8	12.1
SEINE RIVER	17.4	13.8
SEVEN OAKS	16.8	13.6
SOUTHWEST HORIZON	13.7	11.5
ST. JAMES-ASSINIBOIA	17.6	13.5
SUNRISE	15.6	12.1
SWAN VALLEY	14.4	12.0
TURTLE MOUNTAIN	14.9	12.0
TURTLE RIVER	12.6	10.8
WESTERN	16.5	13.7
WINNIPEG	17.7	13.5
PROVINCE	16.7	13.1
WHITESHELL	9.6	7.9
MITT	34.8	28.8

- (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.

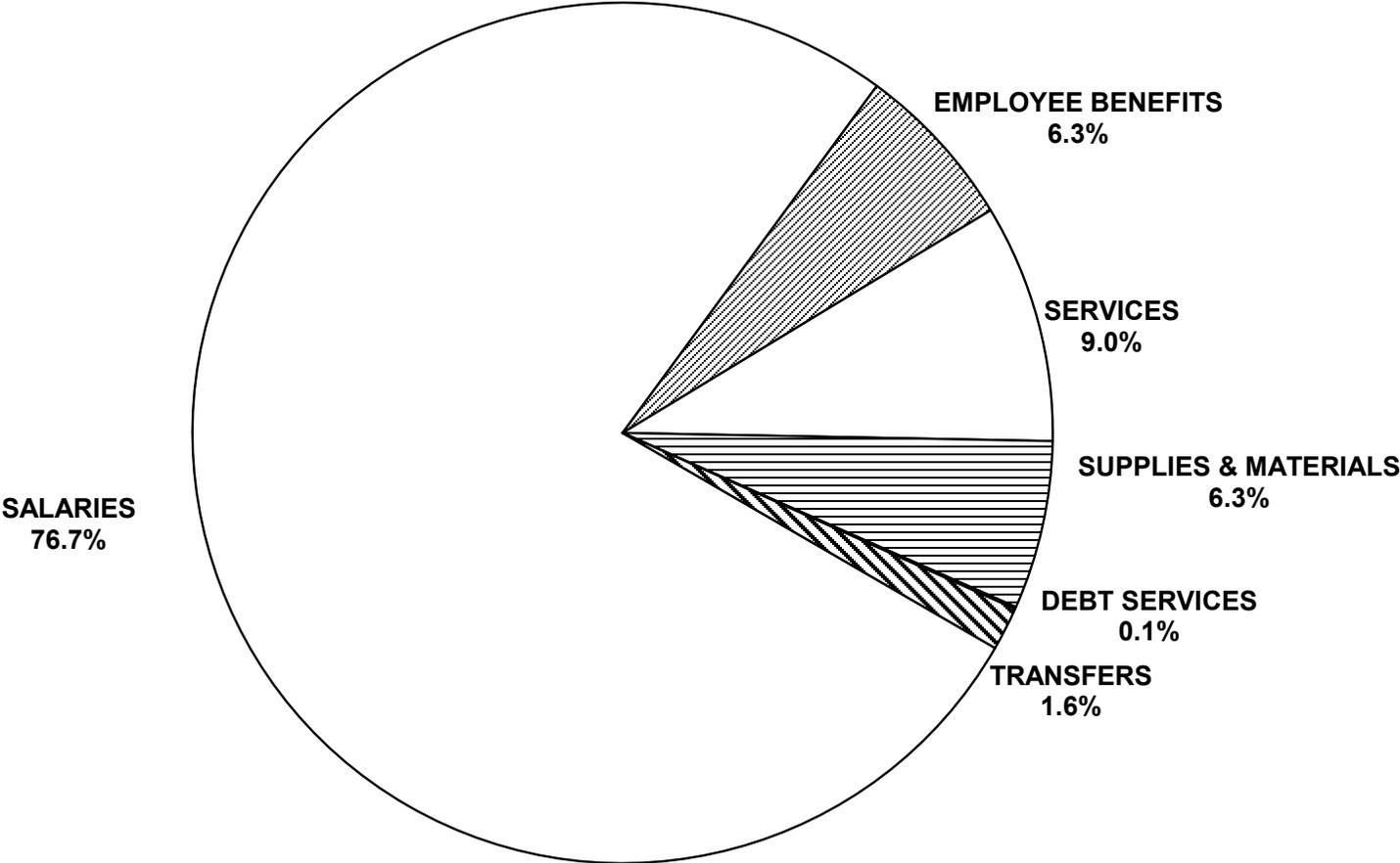
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,093,492,941	67,382,483	33,630,989	82,501,601				1,277,008,014
200 STUDENT SUPPORT SERVICES	371,240,913	36,172,566	11,762,865	4,900,173				424,076,517
300 ADULT LEARNING CENTRES	8,712,649	583,633	1,097,412	634,045			52,086 ⁽¹⁾	11,079,825
400 COMMUNITY EDUCATION & SERVICES	18,545,110	1,666,479	3,130,750	1,724,519			60,005 ⁽¹⁾	25,126,863
500 DIVISIONAL ADMINISTRATION	51,705,857	6,701,920	16,548,367	2,949,584			(112,091) ⁽¹⁾	77,793,637
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	52,249,713	4,985,458	13,372,388	7,746,652				78,354,211
700 TRANSPORTATION OF PUPILS	47,986,385	7,278,049	26,685,833	17,888,421				99,838,688
800 OPERATIONS AND MAINTENANCE	115,499,123	19,208,889	99,224,111	26,783,690				260,715,813
900 FISCAL					1,825,835	34,684	37,158,068 ⁽²⁾	39,018,587
TOTALS	1,759,432,691	143,979,477	205,452,715	145,128,685	1,825,835	34,684	37,158,068	2,293,012,155

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

(2) Health and Education Levy

2016/17 OPERATING FUND EXPENSE BY OBJECT



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

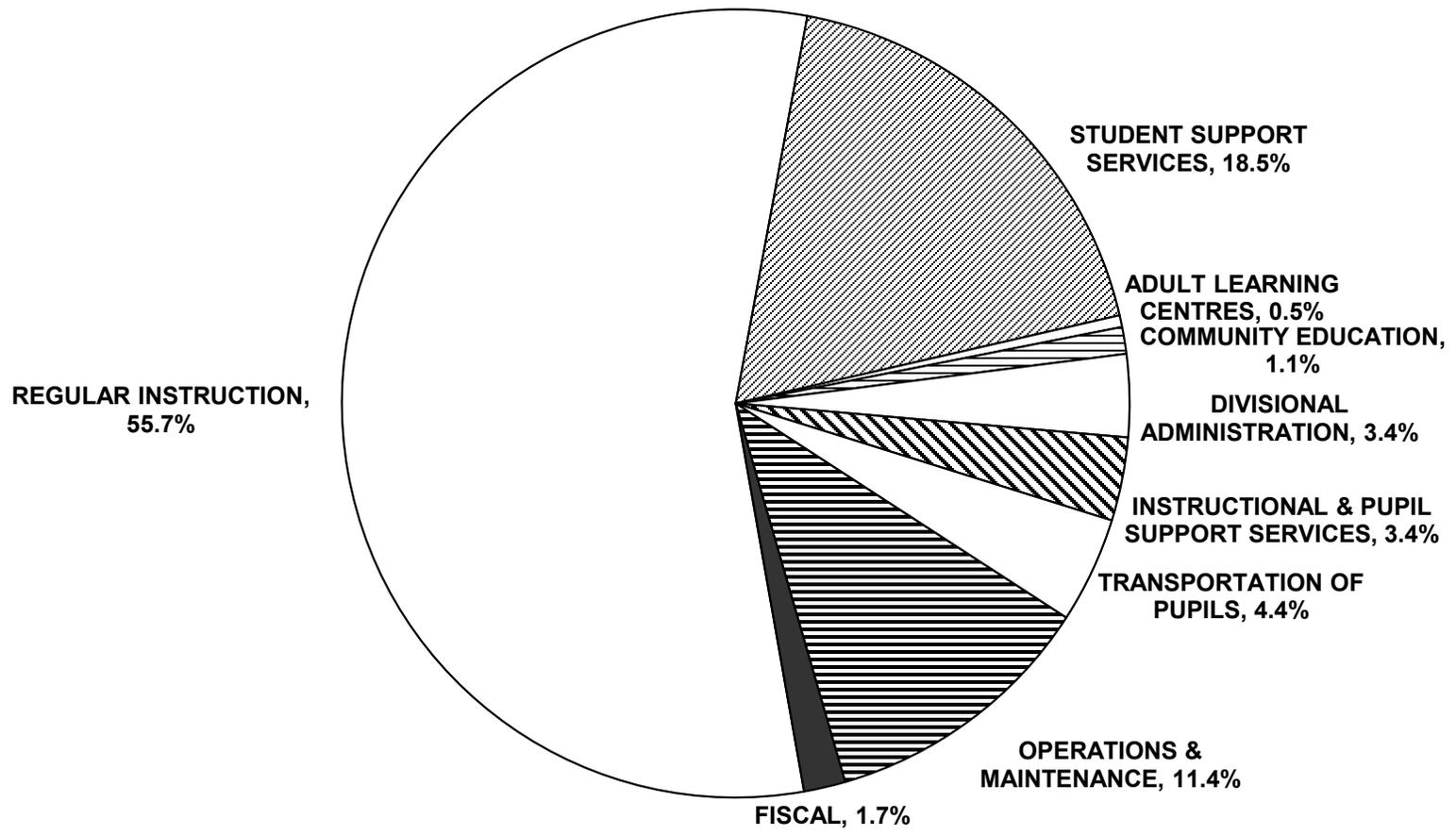
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,026,118	
EXECUTIVE, MANAGERIAL & SUPERVISORY	92,042,043	4.0	7,097,729	0.3	985,002	0.0	967,879	0.0	22,642,199	1.0
INSTRUCTIONAL - TEACHING	919,980,879	40.1	160,744,305	7.0	6,542,798	0.3	8,469,930	0.4		
INSTRUCTIONAL - OTHER	22,931,715	1.0	161,650,360	7.0	355,324	0.0	5,116,078	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	7,019,192	0.3	1,369,317	0.1	363,347	0.0	2,375,503	0.1	6,108,243	0.3
SECRETARIAL, CLERICAL AND OTHER	37,871,924	1.7	2,649,911	0.1	466,178	0.0	718,515	0.0	16,813,877	0.7
CLINICIAN			37,509,421	1.6			832,850			
INFORMATION TECHNOLOGY	13,647,188	0.6	219,870	0.0			64,355	0.0	2,115,420	0.1
TOTAL SALARIES	1,093,492,941	47.7	371,240,913	16.2	8,712,649	0.4	18,545,110	0.8	51,705,857	2.3
EMPLOYEE BENEFITS AND ALLOWANCES	67,382,483	2.9	36,172,566	1.6	583,633	0.0	1,666,479	0.1	6,701,920	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,604,794	0.3	7,528,929	0.3	80,343	0.0	1,549,885	0.1	4,048,841	0.2
COMMUNICATIONS	4,350,839	0.2	402,819	0.0	64,410	0.0	47,101	0.0	1,120,663	0.0
UTILITY SERVICES					39,766	0.0				
TRAVEL AND MEETINGS	3,264,952	0.1	2,380,663	0.1	104,665	0.0	233,477	0.0	2,399,273	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,114,115	0.0	678,296	0.0	1,067	0.0				
PRINTING AND BINDING	371,624	0.0	24,833	0.0	6,231	0.0	68,440	0.0	158,931	0.0
INSURANCE AND BOND PREMIUMS	140,000	0.0	16,400	0.0	2,556	0.0	986	0.0	1,669,194	0.1
MAINTENANCE AND REPAIR SERVICES	2,745,654	0.1	87,497	0.0	45,174	0.0	298,354	0.0	197,201	0.0
RENTALS	3,293,519	0.1	134,783	0.0	670,676	0.0	768,949	0.0	(332,440)	0.0
PROPERTY TAXES					3,498	0.0				
ADVERTISING	365,829	0.0	29,781	0.0	17,283	0.0	91,668	0.0	688,994	0.0
DUES AND FEES	1,101,885	0.0	122,652	0.0	441	0.0	2,960	0.0	2,645,587	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	405,960	0.0	217,301	0.0	36,516	0.0	44,599	0.0	1,304,824	0.1
INFORMATION TECHNOLOGY SERVICES	9,871,818	0.4	138,911	0.0	24,786	0.0	24,331	0.0	2,647,299	0.1
TOTAL SERVICES	33,630,989	1.5	11,762,865	0.5	1,097,412	0.0	3,130,750	0.1	16,548,367	0.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	32,779,964	1.4	2,816,641	0.1	263,410	0.0	1,477,121	0.1	1,606,285	0.1
CURRICULAR AND MEDIA MATERIALS	11,428,442	0.5	639,407	0.0	82,387	0.0	117,966	0.0	96,961	0.0
MINOR EQUIPMENT	13,998,787	0.6	658,162	0.0	121,706	0.0	68,106	0.0	313,946	0.0
INFORMATION TECHNOLOGY EQUIPMENT	24,294,408	1.1	785,963	0.0	166,542	0.0	61,326	0.0	932,392	0.0
TOTAL SUPPLIES AND EQUIPMENT	82,501,601	3.6	4,900,173	0.2	634,045	0.0	1,724,519	0.1	2,949,584	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					52,086		60,005		(112,091)	
TOTAL TRANSFERS					52,086		60,005		(112,091)	
PROVINCE	1,277,008,014	55.7	424,076,517	18.5	11,079,825	0.5	25,126,863	1.1	77,793,637	3.4

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,026,118	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	3,603,977	0.2	3,166,066	0.1	5,037,850	0.2			135,542,745	5.9
INSTRUCTIONAL - TEACHING	26,876,488	1.2							1,122,614,400	49.0
INSTRUCTIONAL - OTHER	15,287,201	0.7	339,790	0.0					205,680,468	9.0
TECHNICAL, SPECIALIZED AND SERVICE	3,989,581	0.2	42,683,628	1.9	108,706,987	4.7			172,615,798	7.5
SECRETARIAL, CLERICAL AND OTHER	2,115,880	0.1	1,702,836	0.1	1,754,286	0.1			64,093,407	2.8
CLINICIAN									38,342,271	1.7
INFORMATION TECHNOLOGY	376,586	0.0	94,065	0.0					16,517,484	0.7
TOTAL SALARIES	52,249,713	2.3	47,986,385	2.1	115,499,123	5.0			1,759,432,691	76.7
EMPLOYEE BENEFITS AND ALLOWANCES	4,985,458	0.2	7,278,049	0.3	19,208,889	0.8			143,979,477	6.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,119,219	0.1	362,848	0.0	5,770,870	0.3			28,065,729	1.2
COMMUNICATIONS	143,887	0.0	285,916	0.0	663,756	0.0			7,079,391	0.3
UTILITY SERVICES					41,794,323	1.8			41,834,089	1.8
TRAVEL AND MEETINGS	1,000,793	0.0	1,316,498	0.1	773,141	0.0			11,473,462	0.5
TRANSPORTATION OF PUPILS			18,822,675	0.8					18,822,675	0.8
TUITION	11,954	0.0							1,805,432	0.1
PRINTING AND BINDING	40,325	0.0	6,215	0.0	5,678	0.0			682,277	0.0
INSURANCE AND BOND PREMIUMS	101,390	0.0	1,110,877	0.0	9,125,651	0.4			12,167,054	0.5
MAINTENANCE AND REPAIR SERVICES	64,423	0.0	3,094,544	0.1	32,477,056	1.4			39,009,903	1.7
RENTALS	341,539	0.0	941,052	0.0	2,585,234	0.1			8,403,312	0.4
PROPERTY TAXES					5,417,683	0.2			5,421,181	0.2
ADVERTISING	23,030	0.0	38,821	0.0	33,487	0.0			1,288,893	0.1
DUES AND FEES	212,390	0.0	49,602	0.0	99,276	0.0			4,234,793	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	8,648,901	0.4	221,449	0.0	242,072	0.0			11,121,622	0.5
INFORMATION TECHNOLOGY SERVICES	664,537	0.0	435,336	0.0	235,884	0.0			14,042,902	0.6
TOTAL SERVICES	13,372,388	0.6	26,685,833	1.2	99,224,111	4.3			205,452,715	9.0
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,114,800	0.2	16,925,460	0.7	23,243,834	1.0			83,227,515	3.6
CURRICULAR AND MEDIA MATERIALS	2,892,156	0.1	149,360	0.0	21,180	0.0			15,427,859	0.7
MINOR EQUIPMENT	307,319	0.0	627,795	0.0	3,401,789	0.1			19,497,610	0.9
INFORMATION TECHNOLOGY EQUIPMENT	432,377	0.0	185,806	0.0	116,887	0.0			26,975,701	1.2
TOTAL SUPPLIES AND EQUIPMENT	7,746,652	0.3	17,888,421	0.8	26,783,690	1.2			145,128,685	6.3
TRANSFERS										
RECHARGE ⁽¹⁾										
DEBT SERVICES							1,825,835	0.1	1,825,835	0.1
BAD DEBT EXPENSE							34,684	0.0	34,684	0.0
OTHER GOVERNMENT AUTHORITIES							37,158,068	1.6	37,158,068	1.6
TOTAL TRANSFERS							39,018,587	1.7	39,018,587	1.7
PROVINCE	78,354,211	3.4	99,838,688	4.4	260,715,813	11.4	39,018,587	1.7	2,293,012,155	100.0

2016/17 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2016/2017 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	11,912,469	62.3	6,745	2,541,888	13.3	1,439		
BORDER LAND	19,364,827	57.9	9,136	4,921,092	14.7	2,322	562,789	1.7
BRANDON	57,055,436	59.5	6,814	20,277,126	21.1	2,422		
DSFM	46,430,809	56.0	8,468	9,550,125	11.5	1,742	255,289	0.3
EVERGREEN	10,592,878	54.3	7,571	3,104,733	15.9	2,219		
FLIN FLON	7,494,480	51.7	8,292	2,626,714	18.1	2,906	92,300	0.6
FORT LA BOSSE	10,243,974	57.1	7,330	2,463,250	13.7	1,763		
FRONTIER	55,414,518	43.1	9,092	19,344,503	15.0	3,174	2,393,322	1.9
GARDEN VALLEY	26,402,673	57.2	6,027	8,790,964	19.0	2,007		
HANOVER	50,321,264	61.2	6,590	12,418,469	15.1	1,626		
INTERLAKE	20,737,920	57.7	7,563	5,864,646	16.3	2,139		
KELSEY	10,376,779	51.7	6,811	4,442,900	22.1	2,916	623,926	3.1
LAKESHORE	9,124,862	52.8	8,187	2,770,478	16.0	2,486	307,357	1.8
LORD SELKIRK	33,772,952	58.9	8,554	9,189,743	16.0	2,328	345,726	0.6
LOUIS RIEL	97,474,071	55.0	6,799	36,470,380	20.6	2,544	1,025,870	0.6
MOUNTAIN VIEW	23,431,057	57.2	7,667	5,550,643	13.5	1,816		
MYSTERY LAKE	23,683,302	57.1	7,927	8,349,761	20.1	2,795		
PARK WEST	16,798,429	59.6	8,558	3,565,159	12.6	1,816	103,549	0.4
PEMBINA TRAILS	90,755,483	57.0	6,937	30,555,951	19.2	2,336		
PINE CREEK	8,527,073	60.5	8,534	1,527,944	10.8	1,529		
PORTAGE LA PRAIRIE	21,538,871	57.4	6,621	7,435,844	19.8	2,286		
PRAIRIE ROSE	17,118,573	58.4	7,950	4,349,014	14.8	2,020	273,579	0.9
PRAIRIE SPIRIT	16,378,185	58.9	8,110	3,560,602	12.8	1,763		
RED RIVER VALLEY	16,209,840	55.7	7,966	4,734,223	16.3	2,327		
RIVER EAST TRANSCONA	104,938,838	57.0	6,723	34,780,528	18.9	2,228	1,430,684	0.8
ROLLING RIVER	13,630,715	58.1	8,174	2,926,805	12.5	1,755	123,434	0.5
SEINE RIVER	28,582,109	56.9	6,833	8,386,775	16.7	2,005	315,175	0.6
SEVEN OAKS	80,488,861	59.3	7,321	24,420,731	18.0	2,221	847,478	0.6
SOUTHWEST HORIZON	12,445,891	58.0	8,297	2,812,106	13.1	1,875		
ST. JAMES-ASSINIBOIA	59,127,682	56.7	7,158	22,188,693	21.3	2,686		
SUNRISE	33,269,442	53.1	7,462	11,781,094	18.8	2,642	966,027	1.5
SWAN VALLEY	11,395,736	56.2	8,266	2,957,615	14.6	2,145		
TURTLE MOUNTAIN	7,123,427	53.8	7,399	2,340,864	17.7	2,432	219,234	1.7
TURTLE RIVER	6,177,099	57.2	8,907	1,574,064	14.6	2,270		
WESTERN	11,699,681	60.7	6,943	2,744,509	14.2	1,629	393,082	2.0
WINNIPEG	206,967,808	52.9	6,927	92,756,581	23.7	3,104	801,004	0.2
PROVINCE	1,277,008,014	55.7	7,254	424,076,517	18.5	2,409	11,079,825	0.5
WHITESHELL	1,793,419	55.9	11,570	526,000	16.4	3,394		
MITT	5,933,086	20.4	5,017	604,681	2.1	511	2,597,225	9.0

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2016/2017 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	22,118	0.1	608,068	3.2	344	522,318	2.7	296
BORDER LAND	56,571	0.2	1,208,956	3.6	570	788,283	2.4	372
BRANDON	290,940	0.3	3,167,648	3.3	378	2,895,279	3.0	346
DSFM	1,340,304	1.6	3,050,800	3.7	556	3,042,229	3.7	555
EVERGREEN	56,316	0.3	802,454	4.1	574	583,646	3.0	417
FLIN FLON	10,671	0.1	726,774	5.0	804	306,115	2.1	339
FORT LA BOSSE	387,355	2.2	750,690	4.2	537	428,749	2.4	307
FRONTIER	2,504,082	1.9	6,599,839	5.1	1,083	7,052,719	5.5	1,157
GARDEN VALLEY	64,999	0.1	1,343,484	2.9	307	1,478,691	3.2	338
HANOVER	168,851	0.2	2,216,219	2.7	290	2,599,230	3.2	340
INTERLAKE	226,250	0.6	1,337,604	3.7	488	1,326,175	3.7	484
KELSEY	55,868	0.3	793,501	4.0	521	463,933	2.3	304
LAKESHORE	353,566	2.0	698,976	4.0	627	540,031	3.1	485
LORD SELKIRK	524,643	0.9	1,985,892	3.5	503	1,574,637	2.7	399
LOUIS RIEL	1,743,488	1.0	5,936,495	3.3	414	8,359,933	4.7	583
MOUNTAIN VIEW	104,002	0.3	1,423,221	3.5	466	1,337,715	3.3	438
MYSTERY LAKE	4,590	0.0	1,798,905	4.3	602	1,847,314	4.5	618
PARK WEST	95,023	0.3	1,271,197	4.5	648	729,293	2.6	372
PEMBINA TRAILS	920,498	0.6	5,094,564	3.2	389	6,620,697	4.2	506
PINE CREEK	11,072	0.1	556,305	3.9	557	555,956	3.9	556
PORTAGE LA PRAIRIE	55,546	0.1	1,365,484	3.6	420	1,373,284	3.7	422
PRAIRIE ROSE	34,438	0.1	1,146,314	3.9	532	706,186	2.4	328
PRAIRIE SPIRIT	38,592	0.1	946,391	3.4	469	792,311	2.8	392
RED RIVER VALLEY	57,996	0.2	1,103,271	3.8	542	844,697	2.9	415
RIVER EAST TRANSCONA	1,518,987	0.8	5,286,698	2.9	339	7,543,091	4.1	483
ROLLING RIVER	57,082	0.2	909,967	3.9	546	741,158	3.2	444
SEINE RIVER	443,060	0.9	1,691,192	3.4	404	1,642,628	3.3	393
SEVEN OAKS	2,096,892	1.5	3,866,547	2.8	352	5,052,922	3.7	460
SOUTHWEST HORIZON	158,306	0.7	871,676	4.1	581	491,416	2.3	328
ST. JAMES-ASSINIBOIA	994,366	1.0	3,588,924	3.4	434	3,590,232	3.4	435
SUNRISE	304,247	0.5	2,252,463	3.6	505	1,479,408	2.4	332
SWAN VALLEY	190,895	0.9	862,057	4.3	625	324,590	1.6	235
TURTLE MOUNTAIN	12,070	0.1	559,091	4.2	581	496,708	3.7	516
TURTLE RIVER	33,713	0.3	395,791	3.7	571	269,207	2.5	388
WESTERN	51,540	0.3	759,561	3.9	451	548,306	2.8	325
WINNIPEG	10,137,926	2.6	10,816,618	2.8	362	9,405,124	2.4	315
PROVINCE	25,126,863	1.1	77,793,637	3.4	442	78,354,211	3.4	445
WHITESHELL	92,141	2.9	188,699	5.9	1,217	84,762	2.6	547
MITT	10,544,100	36.3	4,592,159	15.8	3,883	420,568	1.4	356

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2016/2017 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,262,524	6.6	715	1,918,328	10.0	1,086	330,106	1.7	187
BORDER LAND	2,529,893	7.6	1,194	3,426,779	10.3	1,617	559,547	1.7	264
BRANDON	2,325,563	2.4	278	8,264,794	8.6	987	1,635,218	1.7	195
DSFM	8,612,735	10.4	1,571	9,339,251	11.3	1,703	1,316,325	1.6	240
EVERGREEN	1,594,735	8.2	1,140	2,473,400	12.7	1,768	308,175	1.6	220
FLIN FLON	447,014	3.1	495	2,559,616	17.7	2,832	232,912	1.6	258
FORT LA BOSSE	1,386,107	7.7	992	1,894,098	10.6	1,355	391,731	2.2	280
FRONTIER	11,328,758	8.8	1,859	22,805,992	17.7	3,742	1,210,239	0.9	199
GARDEN VALLEY	2,848,457	6.2	650	4,417,369	9.6	1,008	805,050	1.7	184
HANOVER	3,891,712	4.7	510	9,168,326	11.1	1,201	1,465,404	1.8	192
INTERLAKE	2,078,914	5.8	758	3,794,501	10.5	1,384	601,869	1.7	219
KELSEY	559,703	2.8	367	2,402,452	12.0	1,577	352,225	1.8	231
LAKESHORE	1,711,561	9.9	1,536	1,527,084	8.8	1,370	263,432	1.5	236
LORD SELKIRK	2,486,717	4.3	630	6,436,555	11.2	1,630	1,009,248	1.8	256
LOUIS RIEL	4,141,296	2.3	289	19,102,341	10.8	1,332	3,100,156	1.7	216
MOUNTAIN VIEW	3,133,779	7.6	1,025	5,251,349	12.8	1,718	755,227	1.8	247
MYSTERY LAKE	308,328	0.7	103	4,746,879	11.5	1,589	707,708	1.7	237
PARK WEST	1,900,910	6.7	968	3,291,494	11.7	1,677	451,417	1.6	230
PEMBINA TRAILS	3,040,550	1.9	232	19,580,801	12.3	1,497	2,721,212	1.7	208
PINE CREEK	1,123,806	8.0	1,125	1,557,422	11.0	1,559	242,102	1.7	242
PORTAGE LA PRAIRIE	1,080,237	2.9	332	4,025,978	10.7	1,238	644,206	1.7	198
PRAIRIE ROSE	2,204,771	7.5	1,024	2,907,828	9.9	1,350	556,416	1.9	258
PRAIRIE SPIRIT	2,280,727	8.2	1,129	3,336,896	12.0	1,652	480,013	1.7	238
RED RIVER VALLEY	2,787,248	9.6	1,370	2,795,968	9.6	1,374	547,011	1.9	269
RIVER EAST TRANSCONA	4,713,708	2.6	302	20,813,874	11.3	1,334	3,225,567	1.8	207
ROLLING RIVER	1,592,667	6.8	955	3,038,043	13.0	1,822	422,317	1.8	253
SEINE RIVER	3,171,465	6.3	758	5,071,713	10.1	1,212	884,033	1.8	211
SEVEN OAKS	3,978,464	2.9	362	12,598,081	9.3	1,146	2,335,212	1.7	212
SOUTHWEST HORIZON	1,918,846	8.9	1,279	2,369,891	11.0	1,580	387,855	1.8	259
ST. JAMES-ASSINIBOIA	2,560,230	2.5	310	10,473,510	10.0	1,268	1,820,278	1.7	220
SUNRISE	5,201,417	8.3	1,167	6,215,940	9.9	1,394	1,170,348	1.9	262
SWAN VALLEY	1,648,590	8.1	1,196	2,556,964	12.6	1,855	324,735	1.6	236
TURTLE MOUNTAIN	1,178,040	8.9	1,224	1,043,819	7.9	1,084	274,401	2.1	285
TURTLE RIVER	1,056,929	9.8	1,524	1,133,189	10.5	1,634	168,441	1.6	243
WESTERN	823,903	4.3	489	1,889,874	9.8	1,122	350,948	1.8	208
WINNIPEG	6,928,384	1.8	232	46,485,414	11.9	1,556	6,967,503	1.8	233
PROVINCE	99,838,688	4.4	567	260,715,813	11.4	1,481	39,018,587	1.7	222
WHITESHELL	44,486	1.4	287	433,211	13.5	2,795	43,864	1.4	283
MITT				3,790,957	13.1	3,206	534,275	1.8	452

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL**

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,284,833	6.7	728			
BORDER LAND	2,654,370	7.9	1,252	1,336,279	4.0	5,974
BRANDON	6,662,837	6.9	796	3,575,853	3.7	8,147
DSFM	6,263,389	7.6	1,142	179,019	0.2	11,092
EVERGREEN	1,574,003	8.1	1,125	127,596	0.7	5,104
FLIN FLON	1,085,840	7.5	1,201	42,156	0.3	6,486
FORT LA BOSSE	1,245,603	6.9	891	193,629	1.1	9,220
FRONTIER	7,359,859	5.7	1,208	521,414	0.4	15,336
GARDEN VALLEY	2,864,240	6.2	654	1,265,221	2.7	10,898
HANOVER	5,947,321	7.2	779	2,859,195	3.5	6,025
INTERLAKE	2,978,491	8.3	1,086			
KELSEY	1,530,796	7.6	1,005			
LAKESHORE	1,052,436	6.1	944	216,922	1.3	10,846
LORD SELKIRK	4,441,276	7.7	1,125	1,854,178	3.2	7,271
LOUIS RIEL	13,728,568	7.7	958	1,310,142	0.7	13,521
MOUNTAIN VIEW	3,408,275	8.3	1,115	985,744	2.4	7,164
MYSTERY LAKE	2,684,562	6.5	899	984,391	2.4	9,006
PARK WEST	2,063,378	7.3	1,051			
PEMBINA TRAILS	12,205,941	7.7	933			
PINE CREEK	1,050,771	7.5	1,052	47,184	0.3	5,161
PORTAGE LA PRAIRIE	2,935,402	7.8	902	868,603	2.3	5,869
PRAIRIE ROSE	2,183,046	7.5	1,014	839,891	2.9	7,034
PRAIRIE SPIRIT	2,624,307	9.4	1,299	231,300	0.8	4,457
RED RIVER VALLEY	2,660,413	9.1	1,307	276,509	1.0	14,708
RIVER EAST TRANSCONA	13,113,308	7.1	840	3,955,918	2.1	6,095
ROLLING RIVER	1,950,367	8.3	1,170	128,134	0.5	16,860
SEINE RIVER	4,510,684	9.0	1,078			
SEVEN OAKS	10,601,084	7.8	964	1,214,017	0.9	7,313
SOUTHWEST HORIZON	1,395,819	6.5	931	272,568	1.3	5,925
ST. JAMES-ASSINIBOIA	8,320,117	8.0	1,007	1,766,852	1.7	6,685
SUNRISE	4,180,262	6.7	938			
SWAN VALLEY	1,761,819	8.7	1,278	1,040,243	5.1	8,191
TURTLE MOUNTAIN	776,208	5.9	806	129,452	1.0	6,164
TURTLE RIVER	608,844	5.6	878			
WESTERN	1,234,763	6.4	733	448,565	2.3	10,680
WINNIPEG	28,553,009	7.3	956	5,408,730	1.4	7,748
PROVINCE	169,496,241	7.4	963	32,079,705	1.4	7,387
WHITESHELL	235,804	7.4	1,521			
MITT	1,289,076	4.4	1,090	4,225,109	14.6	3,977

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	10,627,636	55.6	6,018						
BORDER LAND	15,374,178	46.0	8,109						
BRANDON	38,142,474	39.8	6,177				1,763,019	1.8	5,095
DSFM				39,988,401	48.2	7,315			
EVERGREEN	8,891,279	45.6	6,470						
FLIN FLON	4,044,115	27.9	7,597						
FORT LA BOSSE	8,804,742	49.1	6,396						
FRONTIER	47,533,245	36.9	7,843						
GARDEN VALLEY	22,273,212	48.3	5,222						
HANOVER	41,514,748	50.5	5,797						
INTERLAKE	13,799,514	38.4	6,728						
KELSEY	4,609,697	23.0	5,413						
LAKESHORE	7,855,504	45.4	7,177						
LORD SELKIRK	21,418,802	37.4	7,661				1,625,723	2.8	6,760
LOUIS RIEL	57,455,908	32.4	5,874				24,979,453	14.1	5,603
MOUNTAIN VIEW	16,127,772	39.3	6,747				1,122,318	2.7	5,612
MYSTERY LAKE	17,548,982	42.3	6,975						
PARK WEST	14,735,051	52.2	7,506						
PEMBINA TRAILS	47,801,940	30.0	6,029				7,064,151	4.4	5,831
PINE CREEK	7,429,118	52.7	7,504						
PORTAGE LA PRAIRIE	14,479,047	38.6	6,081						
PRAIRIE ROSE	12,149,872	41.5	7,044				722,675	2.5	5,997
PRAIRIE SPIRIT	10,831,453	38.9	6,667						
RED RIVER VALLEY	10,049,413	34.6	6,298				1,727,276	5.9	7,909
RIVER EAST TRANSCONA	54,157,148	29.4	5,903				6,661,471	3.6	5,447
ROLLING RIVER	11,552,214	49.3	6,960						
SEINE RIVER	12,170,628	24.3	5,764				4,317,923	8.6	5,712
SEVEN OAKS	39,929,311	29.4	6,378				4,081,767	3.0	7,038
SOUTHWEST HORIZON	10,777,504	50.2	7,412						
ST. JAMES-ASSINIBOIA	34,605,586	33.2	6,262				5,240,444	5.0	5,629
SUNRISE	14,468,277	23.1	6,966						
SWAN VALLEY	6,860,896	33.9	6,833						
TURTLE MOUNTAIN	6,217,767	46.9	6,603						
TURTLE RIVER	5,216,074	48.3	7,879				352,181	3.3	11,180
WESTERN	4,789,621	24.9	6,373						
WINNIPEG	134,944,427	34.5	6,100				7,352,062	1.9	5,642
PROVINCE	789,187,155	34.4	6,362	39,988,401	1.7	7,315	67,010,463	2.9	5,767
WHITESHELL	1,557,615	48.6	10,049						
MITT	418,901	1.4	3,491						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	6,911,253	7.2	4,889	1,413.5	71.6		28.4	
DSFM								
EVERGREEN								
FLIN FLON	2,322,369	16.0	6,363	365.0	70.8		29.2	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	3,959,915	11.0	5,731	691.0	65.0		35.0	
KELSEY	4,236,286	21.1	6,304	672.0	81.6		18.4	
LAKESHORE								
LORD SELKIRK	4,432,973	7.7	6,747	657.0	73.4		14.3	12.3
LOUIS RIEL								
MOUNTAIN VIEW	1,786,948	4.4	5,448	328.0	62.2		14.9	22.9
MYSTERY LAKE	2,465,367	5.9	6,801	362.5	36.1		63.9	
PARK WEST								
PEMBINA TRAILS	23,683,451	14.9	6,007	3,942.4	61.9		38.1	
PINE CREEK								
PORTAGE LA PRAIRIE	3,255,819	8.7	4,497	724.0	61.3		38.7	
PRAIRIE ROSE	1,223,089	4.2	6,489	188.5	71.4		28.6	
PRAIRIE SPIRIT	2,691,125	9.7	7,846	343.0	47.1	27.6	25.4	
RED RIVER VALLEY	1,496,229	5.1	7,407	202.0	34.7	65.3		
RIVER EAST TRANSCONA	27,050,993	14.7	5,931	4,561.0	55.2		36.5	8.3
ROLLING RIVER								
SEINE RIVER	7,582,874	15.1	5,764	1,315.5	58.2		41.8	
SEVEN OAKS	24,662,682	18.2	6,186	3,987.1	60.4		29.7	9.9
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	9,194,683	8.8	5,976	1,538.6	60.9		39.1	
SUNRISE	14,620,903	23.3	6,139	2,381.5	68.8		28.3	2.9
SWAN VALLEY	1,732,778	8.6	7,001	247.5	67.5		32.5	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	5,226,732	27.1	5,863	891.5	74.6		25.4	
WINNIPEG	30,709,580	7.8	5,334	5,757.0	52.5		43.2	4.3
PROVINCE	179,246,049	7.8	5,864	30,568.6	60.4	0.7	34.8	4.1
WHITESHELL								
MITT								

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

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 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	124,485	0.7	70	178,758	0.9	101	220,680	1.2
BORDER LAND	169,797	0.5	80	726,817	2.2	343		
BRANDON	232,340	0.2	28	2,537,974	2.6	303	1,459,584	1.5
DSFM	413,198	0.5	75	863,082	1.0	157	416,927	0.5
EVERGREEN	215,669	1.1	154	225,768	1.2	161		
FLIN FLON	189,911	1.3	210	249,484	1.7	276	96,378	0.7
FORT LA BOSSE	116,857	0.7	84	260,139	1.4	186	201,954	1.1
FRONTIER				1,607,620	1.2	264		
GARDEN VALLEY	168,334	0.4	38	933,489	2.0	213	1,655,852	3.6
HANOVER	526,494	0.6	69	1,493,512	1.8	196	697,317	0.8
INTERLAKE	155,422	0.4	57	676,647	1.9	247	46,139	0.1
KELSEY	140,875	0.7	92	271,758	1.4	178	1,210,057	6.0
LAKESHORE	100,721	0.6	90	467,800	2.7	420		
LORD SELKIRK	259,844	0.5	66	1,600,538	2.8	405	199,067	0.3
LOUIS RIEL	1,444,523	0.8	101	3,267,326	1.8	228	9,379,397	5.3
MOUNTAIN VIEW	142,369	0.3	47	675,366	1.6	221	280,051	0.7
MYSTERY LAKE	200,158	0.5	67	533,113	1.3	178	2,082,036	5.0
PARK WEST	138,331	0.5	70	402,245	1.4	205		
PEMBINA TRAILS	577,671	0.4	44	2,887,362	1.8	221	636,007	0.4
PINE CREEK	143,212	1.0	143	149,152	1.1	149		
PORTAGE LA PRAIRIE	185,951	0.5	57	565,734	1.5	174	2,076,039	5.5
PRAIRIE ROSE	148,545	0.5	69	405,102	1.4	188		
PRAIRIE SPIRIT	202,194	0.7	100	308,470	1.1	153		
RED RIVER VALLEY	229,484	0.8	113	465,255	1.6	229	759,066	2.6
RIVER EAST TRANSCONA	882,109	0.5	57	3,212,086	1.7	206	2,846,318	1.5
ROLLING RIVER	214,120	0.9	128	298,907	1.3	179	2,341	0.0
SEINE RIVER	338,127	0.7	81	701,384	1.4	168		
SEVEN OAKS	556,544	0.4	51	1,998,078	1.5	182	874,766	0.6
SOUTHWEST HORIZON	239,604	1.1	160	339,692	1.6	226		
ST. JAMES-ASSINIBOIA	218,640	0.2	26	2,384,038	2.3	289	4,857	0.0
SUNRISE	355,829	0.6	80	1,414,743	2.3	317	705,417	1.1
SWAN VALLEY	162,223	0.8	118	318,991	1.6	231		
TURTLE MOUNTAIN	153,631	1.2	160	244,930	1.8	254		
TURTLE RIVER	97,502	0.9	141	151,824	1.4	219		
WESTERN	152,821	0.8	91	241,989	1.3	144	242,950	1.3
WINNIPEG	714,210	0.2	24	13,005,376	3.3	435	32,882,065	8.4
PROVINCE	10,311,745	0.4	59	46,064,549	2.0	262	58,975,265	2.6
WHITESHELL MITT	59,078	1.8	381	32,965	1.0	213		

(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 2016/2017 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	746,336	3.9	423	924,876	4.8	524	346,753	1.8	196
BORDER LAND	2,238,081	6.7	1,056	1,335,110	4.0	630	451,287	1.4	213
BRANDON	9,537,254	9.9	1,139	4,397,183	4.6	525	2,112,791	2.2	252
DSFM	3,531,162	4.3	644	2,676,878	3.2	488	1,648,878	2.0	301
EVERGREEN	1,055,081	5.4	754	1,001,056	5.1	715	607,159	3.1	434
FLIN FLON	714,416	4.9	790	1,020,818	7.0	1,129	355,707	2.5	394
FORT LA BOSSE	576,165	3.2	412	1,153,940	6.4	826	154,195	0.9	110
FRONTIER	10,267,146	8.0	1,685	3,769,397	2.9	618	3,700,340	2.9	607
GARDEN VALLEY	2,075,142	4.5	474	3,021,739	6.5	690	936,408	2.0	214
HANOVER	4,327,030	5.3	567	3,778,620	4.6	495	1,595,496	1.9	209
INTERLAKE	1,851,161	5.1	675	2,156,150	6.0	786	979,127	2.7	357
KELSEY	924,599	4.6	607	1,289,071	6.4	846	606,540	3.0	398
LAKESHORE	1,235,800	7.1	1,109	699,485	4.0	628	266,672	1.5	239
LORD SELKIRK	3,094,453	5.4	784	2,736,265	4.8	693	1,299,576	2.3	329
LOUIS RIEL	10,998,913	6.2	767	7,863,980	4.4	549	3,516,241	2.0	245
MOUNTAIN VIEW	1,275,222	3.1	417	2,073,744	5.1	679	1,103,891	2.7	361
MYSTERY LAKE	1,914,131	4.6	641	2,545,236	6.1	852	1,075,087	2.6	360
PARK WEST	1,148,543	4.1	585	1,364,250	4.8	695	511,790	1.8	261
PEMBINA TRAILS	12,206,803	7.7	933	10,894,217	6.8	833	3,353,891	2.1	256
PINE CREEK	480,730	3.4	481	513,623	3.6	514	241,227	1.7	241
PORTAGE LA PRAIRIE	2,373,468	6.3	730	1,204,942	3.2	370	1,029,710	2.7	317
PRAIRIE ROSE	1,016,448	3.5	472	1,982,715	6.8	921	796,204	2.7	370
PRAIRIE SPIRIT	1,646,963	5.9	816	981,829	3.5	486	421,146	1.5	209
RED RIVER VALLEY	1,155,911	4.0	568	1,309,420	4.5	643	815,087	2.8	401
RIVER EAST TRANSCONA	14,662,287	8.0	939	9,948,621	5.4	637	3,229,107	1.8	207
ROLLING RIVER	679,825	2.9	408	1,212,486	5.2	727	519,126	2.2	311
SEINE RIVER	3,789,594	7.6	906	1,969,099	3.9	471	1,588,571	3.2	380
SEVEN OAKS	12,217,076	9.0	1,111	5,126,083	3.8	466	3,648,184	2.7	332
SOUTHWEST HORIZON	1,232,914	5.7	822	712,885	3.3	475	287,011	1.3	191
ST. JAMES-ASSINIBOIA	10,421,775	10.0	1,262	6,849,434	6.6	829	2,309,949	2.2	280
SUNRISE	5,093,046	8.1	1,142	3,077,195	4.9	690	1,134,864	1.8	255
SWAN VALLEY	1,521,124	7.5	1,103	744,529	3.7	540	210,748	1.0	153
TURTLE MOUNTAIN	813,337	6.1	845	880,684	6.6	915	248,282	1.9	258
TURTLE RIVER	790,437	7.3	1,140	497,190	4.6	717	37,111	0.3	54
WESTERN	677,201	3.5	402	974,924	5.1	579	454,624	2.4	270
WINNIPEG	17,292,603	4.4	579	22,824,178	5.8	764	6,038,149	1.5	202
PROVINCE	145,582,177	6.3	827	115,511,852	5.0	656	47,630,929	2.1	271
WHITESHELL	229,850	7.2	1,483	98,012	3.1	632	106,095	3.3	684
MITT	66,924	0.2	57				537,757	1.9	455

(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 2016/2017 ACTUAL**

FUNCTION 300: ADULT LEARNING CENTRES				
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	131,755	0.4	431,034	1.3
BRANDON				
DSFM	76,523	0.1	178,766	0.2
EVERGREEN				
FLIN FLON	21,421	0.1	70,879	0.5
FORT LA BOSSE				
FRONTIER	239,896	0.2	2,153,426	1.7
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	182,984	0.9	440,942	2.2
LAKESHORE	61,089	0.4	246,268	1.4
LORD SELKIRK	112,505	0.2	233,221	0.4
LOUIS RIEL	106,283	0.1	919,587	0.5
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			103,549	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	64,393	0.2	209,186	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	284,784	0.2	1,145,900	0.6
ROLLING RIVER	31,600	0.1	91,834	0.4
SEINE RIVER	117,671	0.2	197,504	0.4
SEVEN OAKS	184,356	0.1	663,122	0.5
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	344,475	0.5	621,552	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			219,234	1.7
TURTLE RIVER				
WESTERN	156,177	0.8	236,905	1.2
WINNIPEG	112,361	0.0	688,643	0.2
PROVINCE	2,228,273	0.1	8,851,552	0.4
WHITESHELL				
MITT	957,224	3.3	1,640,001	5.7

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							22,118	0.1
BORDER LAND							56,571	0.2
BRANDON					135,866	0.1	155,074	0.2
DSFM							1,340,304	1.6
EVERGREEN							56,316	0.3
FLIN FLON							10,671	0.1
FORT LA BOSSE					88,980	0.5	298,375	1.7
FRONTIER					1,112,487	0.9	1,391,595	1.1
GARDEN VALLEY							64,999	0.1
HANOVER							168,851	0.2
INTERLAKE	137,676	0.4					88,574	0.2
KELSEY					55,868	0.3		
LAKESHORE	197,197	1.1			123,392	0.7	32,977	0.2
LORD SELKIRK	283,767	0.5			240,876	0.4		
LOUIS RIEL	354,321	0.2	219,101	0.1	223,779	0.1	946,287	0.5
MOUNTAIN VIEW							104,002	0.3
MYSTERY LAKE							4,590	0.0
PARK WEST							95,023	0.3
PEMBINA TRAILS					595,666	0.4	324,832	0.2
PINE CREEK							11,072	0.1
PORTAGE LA PRAIRIE							55,546	0.1
PRAIRIE ROSE							34,438	0.1
PRAIRIE SPIRIT							38,592	0.1
RED RIVER VALLEY							57,996	0.2
RIVER EAST TRANSCONA	310,995	0.2	172,904	0.1	715,798	0.4	319,290	0.2
ROLLING RIVER							57,082	0.2
SEINE RIVER							443,060	0.9
SEVEN OAKS	47,300	0.0	570,341	0.4	1,052,810	0.8	426,441	0.3
SOUTHWEST HORIZON							158,306	0.7
ST. JAMES-ASSINIBOIA	472,836	0.5			412,851	0.4	108,679	0.1
SUNRISE					5,044	0.0	299,203	0.5
SWAN VALLEY							190,895	0.9
TURTLE MOUNTAIN							12,070	0.1
TURTLE RIVER							33,713	0.3
WESTERN					1,025	0.0	50,515	0.3
WINNIPEG			4,485,564	1.1	154,756	0.0	5,497,606	1.4
PROVINCE	1,804,092	0.1	5,447,910	0.2	4,919,198	0.2	12,955,663	0.6
WHITESHELL	23,263	0.7			34,069	1.1	34,809	1.1
MITT			3,971,137	13.7	6,572,963	22.7		

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL**

FUNCTION 500: DIVISIONAL ADMINISTRATION									
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	113,989	0.6	65	148,750	0.8	84	339,621	1.8	192
BORDER LAND	160,509	0.5	76	316,349	0.9	149	653,779	2.0	308
BRANDON	316,517	0.3	38	709,505	0.7	85	1,816,476	1.9	217
DSFM	707,500	0.9	129	1,250,608	1.5	228	975,526	1.2	178
EVERGREEN	178,506	0.9	128	203,745	1.0	146	373,395	1.9	267
FLIN FLON	105,402	0.7	117	227,818	1.6	252	361,114	2.5	400
FORT LA BOSSE	197,562	1.1	141	168,774	0.9	121	313,499	1.7	224
FRONTIER	1,111,291	0.9	182	2,133,013	1.7	350	2,678,151	2.1	439
GARDEN VALLEY	193,699	0.4	44	357,600	0.8	82	655,395	1.4	150
HANOVER	275,184	0.3	36	587,681	0.7	77	1,262,710	1.5	165
INTERLAKE	218,135	0.6	80	381,763	1.1	139	704,269	2.0	257
KELSEY	101,624	0.5	67	121,700	0.6	80	507,561	2.5	333
LAKESHORE	104,427	0.6	94	198,681	1.1	178	340,763	2.0	306
LORD SELKIRK	296,927	0.5	75	354,197	0.6	90	1,183,190	2.1	300
LOUIS RIEL	461,848	0.3	32	742,322	0.4	52	3,937,954	2.2	275
MOUNTAIN VIEW	221,298	0.5	72	431,060	1.1	141	730,037	1.8	239
MYSTERY LAKE	253,047	0.6	85	511,497	1.2	171	819,638	2.0	274
PARK WEST	177,104	0.6	90	381,245	1.4	194	636,307	2.3	324
PEMBINA TRAILS	369,108	0.2	28	2,071,779	1.3	158	1,643,749	1.0	126
PINE CREEK	110,965	0.8	111	124,563	0.9	125	277,599	2.0	278
PORTAGE LA PRAIRIE	151,277	0.4	47	394,520	1.1	121	663,875	1.8	204
PRAIRIE ROSE	159,973	0.5	74	236,346	0.8	110	686,451	2.3	319
PRAIRIE SPIRIT	212,519	0.8	105	237,137	0.9	117	426,390	1.5	211
RED RIVER VALLEY	172,808	0.6	85	312,098	1.1	153	595,315	2.0	293
RIVER EAST TRANSCONA	434,701	0.2	28	1,533,123	0.8	98	2,542,767	1.4	163
ROLLING RIVER	201,738	0.9	121	172,910	0.7	104	501,430	2.1	301
SEINE RIVER	193,883	0.4	46	449,934	0.9	108	818,813	1.6	196
SEVEN OAKS	392,518	0.3	36	1,265,403	0.9	115	1,667,211	1.2	152
SOUTHWEST HORIZON	160,062	0.7	107	232,759	1.1	155	418,152	1.9	279
ST. JAMES-ASSINIBOIA	405,216	0.4	49	1,196,949	1.1	145	1,549,959	1.5	188
SUNRISE	226,406	0.4	51	726,163	1.2	163	1,174,704	1.9	263
SWAN VALLEY	182,513	0.9	132	240,652	1.2	175	397,700	2.0	288
TURTLE MOUNTAIN	104,125	0.8	108	122,240	0.9	127	303,777	2.3	316
TURTLE RIVER	87,569	0.8	126	48,193	0.4	69	255,021	2.4	368
WESTERN	116,356	0.6	69	172,240	0.9	102	403,626	2.1	240
WINNIPEG	862,801	0.2	29	2,931,686	0.7	98	5,754,367	1.5	193
PROVINCE	9,739,107	0.4	55	21,695,003	0.9	123	38,370,291	1.7	218
WHITESHELL	48,615	1.5	314	24,397	0.8	157	115,172	3.6	743
MITT	60,459	0.2	51	489,765	1.7	414	2,760,110	9.5	2,334

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL**

FUNCTION 500: DIVISIONAL ADMINISTRATION			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	5,708	0.0	3
BORDER LAND	78,319	0.2	37
BRANDON	325,150	0.3	39
DSFM	117,166	0.1	21
EVERGREEN	46,808	0.2	33
FLIN FLON	32,440	0.2	36
FORT LA BOSSE	70,855	0.4	51
FRONTIER	677,384	0.5	111
GARDEN VALLEY	136,790	0.3	31
HANOVER	90,644	0.1	12
INTERLAKE	33,437	0.1	12
KELSEY	62,616	0.3	41
LAKESHORE	55,105	0.3	49
LORD SELKIRK	151,578	0.3	38
LOUIS RIEL	794,371	0.4	55
MOUNTAIN VIEW	40,826	0.1	13
MYSTERY LAKE	214,723	0.5	72
PARK WEST	76,541	0.3	39
PEMBINA TRAILS	1,009,928	0.6	77
PINE CREEK	43,178	0.3	43
PORTAGE LA PRAIRIE	155,812	0.4	48
PRAIRIE ROSE	63,544	0.2	30
PRAIRIE SPIRIT	70,345	0.3	35
RED RIVER VALLEY	23,050	0.1	11
RIVER EAST TRANSCONA	776,107	0.4	50
ROLLING RIVER	33,889	0.1	20
SEINE RIVER	228,562	0.5	55
SEVEN OAKS	541,415	0.4	49
SOUTHWEST HORIZON	60,703	0.3	40
ST. JAMES-ASSINIBOIA	436,800	0.4	53
SUNRISE	125,190	0.2	28
SWAN VALLEY	41,192	0.2	30
TURTLE MOUNTAIN	28,949	0.2	30
TURTLE RIVER	5,008	0.0	7
WESTERN	67,339	0.3	40
WINNIPEG	1,267,764	0.3	42
PROVINCE	7,989,236	0.3	45
WHITESHELL	515	0.0	3
MITT	1,281,825	4.4	1,084

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 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				135,245	0.7	77	223,280	1.2	126
BORDER LAND							274,926	0.8	130
BRANDON	85,508	0.1	10	470,564	0.5	56	1,043,318	1.1	125
DSFM	166,781	0.2	30	1,463,359	1.8	267	787,147	0.9	144
EVERGREEN	65,833	0.3	47	95,268	0.5	68	191,156	1.0	137
FLIN FLON							166,831	1.2	185
FORT LA BOSSE				115,334	0.6	83	220,986	1.2	158
FRONTIER				2,502,983	1.9	411	1,875,211	1.5	308
GARDEN VALLEY	51,893	0.1	12	194,039	0.4	44	493,697	1.1	113
HANOVER	28,459	0.0	4	549,890	0.7	72	847,550	1.0	111
INTERLAKE				102,137	0.3	37	525,234	1.5	192
KELSEY	19,599	0.1	13	71,260	0.4	47	193,735	1.0	127
LAKESHORE							142,744	0.8	128
LORD SELKIRK	69,495	0.1	18	142,266	0.2	36	624,176	1.1	158
LOUIS RIEL	199,873	0.1	14	1,512,847	0.9	106	4,163,966	2.3	290
MOUNTAIN VIEW	16,579	0.0	5	180,520	0.4	59	526,834	1.3	172
MYSTERY LAKE				622,347	1.5	208	1,008,983	2.4	338
PARK WEST	93,899	0.3	48	9,074	0.0	5	282,186	1.0	144
PEMBINA TRAILS	367,551	0.2	28	612,991	0.4	47	3,621,707	2.3	277
PINE CREEK							412,803	2.9	413
PORTAGE LA PRAIRIE				98,994	0.3	30	498,371	1.3	153
PRAIRIE ROSE	39,262	0.1	18				310,636	1.1	144
PRAIRIE SPIRIT				91,834	0.3	45	387,046	1.4	192
RED RIVER VALLEY	7,686	0.0	4	152,115	0.5	75	223,930	0.8	110
RIVER EAST TRANSCONA	388,362	0.2	25	681,288	0.4	44	4,128,785	2.2	265
ROLLING RIVER	16,745	0.1	10	226,365	1.0	136	291,528	1.2	175
SEINE RIVER	48,044	0.1	11	492,916	1.0	118	509,954	1.0	122
SEVEN OAKS	81,160	0.1	7	417,101	0.3	38	1,753,832	1.3	160
SOUTHWEST HORIZON				105,314	0.5	70	213,818	1.0	143
ST. JAMES-ASSINIBOIA	34,779	0.0	4	1,134,863	1.1	137	1,254,321	1.2	152
SUNRISE	43,085	0.1	10	460,232	0.7	103	601,296	1.0	135
SWAN VALLEY							226,105	1.1	164
TURTLE MOUNTAIN				44,156	0.3	46	231,738	1.7	241
TURTLE RIVER							127,429	1.2	184
WESTERN							236,794	1.2	141
WINNIPEG	40,026	0.0	1	743,798	0.2	25	2,889,298	0.7	97
PROVINCE	1,864,619	0.1	11	13,429,100	0.6	76	31,511,351	1.4	179
WHITESHELL							19,296	0.6	124
MITT				327,199	1.1	277	20,000	0.1	17

**ANALYSIS OF EXPENSE BY PROGRAM
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DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	153,710	0.8	87	10,083	0.1	6
BORDER LAND	386,214	1.2	182	127,143	0.4	60
BRANDON	1,197,310	1.2	143	98,579	0.1	12
DSFM	547,531	0.7	100	77,411	0.1	14
EVERGREEN	226,352	1.2	162	5,037	0.0	4
FLIN FLON	102,948	0.7	114	36,336	0.3	40
FORT LA BOSSE	90,929	0.5	65	1,500	0.0	1
FRONTIER	797,257	0.6	131	1,877,268	1.5	308
GARDEN VALLEY	493,045	1.1	113	246,017	0.5	56
HANOVER	973,615	1.2	128	199,716	0.2	26
INTERLAKE	615,836	1.7	225	82,968	0.2	30
KELSEY	154,223	0.8	101	25,116	0.1	16
LAKESHORE	365,224	2.1	328	32,063	0.2	29
LORD SELKIRK	708,309	1.2	179	30,391	0.1	8
LOUIS RIEL	1,801,538	1.0	126	681,709	0.4	48
MOUNTAIN VIEW	321,835	0.8	105	291,947	0.7	96
MYSTERY LAKE	213,906	0.5	72	2,078	0.0	1
PARK WEST	344,134	1.2	175			
PEMBINA TRAILS	1,478,188	0.9	113	540,260	0.3	41
PINE CREEK	129,485	0.9	130	13,668	0.1	14
PORTAGE LA PRAIRIE	256,954	0.7	79	518,965	1.4	160
PRAIRIE ROSE	354,652	1.2	165	1,636	0.0	1
PRAIRIE SPIRIT	301,602	1.1	149	11,829	0.0	6
RED RIVER VALLEY	361,883	1.2	178	99,083	0.3	49
RIVER EAST TRANSCONA	1,886,992	1.0	121	457,664	0.2	29
ROLLING RIVER	198,076	0.8	119	8,444	0.0	5
SEINE RIVER	498,560	1.0	119	93,154	0.2	22
SEVEN OAKS	1,109,046	0.8	101	1,691,783	1.2	154
SOUTHWEST HORIZON	139,633	0.7	93	32,651	0.2	22
ST. JAMES-ASSINIBOIA	853,248	0.8	103	313,021	0.3	38
SUNRISE	349,641	0.6	78	25,154	0.0	6
SWAN VALLEY	98,405	0.5	71	80	0.0	0
TURTLE MOUNTAIN	196,323	1.5	204	24,491	0.2	25
TURTLE RIVER	66,209	0.6	95	75,569	0.7	109
WESTERN	140,349	0.7	83	171,163	0.9	102
WINNIPEG	3,034,455	0.8	102	2,697,547	0.7	90
PROVINCE	20,947,617	0.9	119	10,601,524	0.5	60
WHITESHELL	35,623	1.1	230	29,843	0.9	193
MITT	18,729	0.1	16	54,640	0.2	46

(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 2016/2017 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	85,616	0.4	1,013,472	5.3	8,557	0.0
BORDER LAND	121,991	0.4	2,134,404	6.4		
BRANDON	203,613	0.2	2,045,060	2.1		
DSFM	239,895	0.3	7,571,826	9.1	276,240	0.3
EVERGREEN	94,636	0.5	1,422,102	7.3	7,210	0.0
FLIN FLON			346,495	2.4		
FORT LA BOSSE	54,761	0.3	1,288,702	7.2		
FRONTIER	328,388	0.3	7,182,570	5.6	87,364	0.1
GARDEN VALLEY	179,339	0.4	2,471,304	5.4	25,138	0.1
HANOVER	234,857	0.3	3,260,443	4.0	3,795	0.0
INTERLAKE	133,469	0.4	1,784,367	5.0	1,677	0.0
KELSEY	92,562	0.5	417,617	2.1	2,687	0.0
LAKESHORE	124,200	0.7	1,581,385	9.1	5,976	0.0
LORD SELKIRK	189,794	0.3	2,207,370	3.9	4,056	0.0
LOUIS RIEL	333,610	0.2	3,692,727	2.1	4,874	0.0
MOUNTAIN VIEW	234,569	0.6	2,707,398	6.6	6,671	0.0
MYSTERY LAKE					177,558	0.4
PARK WEST	53,436	0.2	1,642,583	5.8	8,663	0.0
PEMBINA TRAILS	195,859	0.1	2,280,392	1.4	96,332	0.1
PINE CREEK	67,687	0.5	1,011,282	7.2		
PORTAGE LA PRAIRIE	100,537	0.3	946,475	2.5		
PRAIRIE ROSE	118,509	0.4	1,918,627	6.5		
PRAIRIE SPIRIT	109,194	0.4	2,097,677	7.5		
RED RIVER VALLEY	160,874	0.6	2,458,858	8.5		
RIVER EAST TRANSCONA	451,687	0.2	4,114,936	2.2	15,582	0.0
ROLLING RIVER	60,790	0.3	1,430,428	6.1	7,853	0.0
SEINE RIVER	261,818	0.5	2,819,083	5.6		
SEVEN OAKS	366,381	0.3	2,923,264	2.2	197,454	0.1
SOUTHWEST HORIZON	84,395	0.4	1,802,142	8.4		
ST. JAMES-ASSINIBOIA	142,859	0.1	2,304,947	2.2	4,011	0.0
SUNRISE	539,059	0.9	4,531,171	7.2	2,440	0.0
SWAN VALLEY	110,770	0.5	1,483,674	7.3		
TURTLE MOUNTAIN	9,774	0.1	1,118,459	8.4		
TURTLE RIVER	48,751	0.5	975,330	9.0		
WESTERN	47,488	0.2	671,236	3.5	14,101	0.1
WINNIPEG	607,511	0.2	5,880,260	1.5		
PROVINCE	6,188,679	0.3	83,538,066	3.6	958,239	0.0
WHITESHELL			3,250	0.1		
MITT						

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			154,879	0.8
BORDER LAND			273,498	0.8
BRANDON			76,890	0.1
DSFM			524,774	0.6
EVERGREEN			70,787	0.4
FLIN FLON			100,519	0.7
FORT LA BOSSE			42,644	0.2
FRONTIER	2,713,181	2.1	1,017,255	0.8
GARDEN VALLEY			172,676	0.4
HANOVER			392,617	0.5
INTERLAKE			159,401	0.4
KELSEY			46,837	0.2
LAKESHORE				
LORD SELKIRK			85,497	0.1
LOUIS RIEL			110,085	0.1
MOUNTAIN VIEW			185,141	0.5
MYSTERY LAKE			130,770	0.3
PARK WEST			196,228	0.7
PEMBINA TRAILS			467,967	0.3
PINE CREEK			44,837	0.3
PORTAGE LA PRAIRIE			33,225	0.1
PRAIRIE ROSE			167,635	0.6
PRAIRIE SPIRIT			73,856	0.3
RED RIVER VALLEY			167,516	0.6
RIVER EAST TRANSCONA			131,503	0.1
ROLLING RIVER			93,596	0.4
SEINE RIVER			90,564	0.2
SEVEN OAKS			491,365	0.4
SOUTHWEST HORIZON			32,309	0.2
ST. JAMES-ASSINIBOIA			108,413	0.1
SUNRISE			128,747	0.2
SWAN VALLEY			54,146	0.3
TURTLE MOUNTAIN			49,807	0.4
TURTLE RIVER			32,848	0.3
WESTERN			91,078	0.5
WINNIPEG			440,613	0.1
PROVINCE	2,713,181	0.1	6,440,523	0.3
WHITESHELL			41,236	1.3
MITT				

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	81,742	0.4	1,507,026	7.9	234,577	1.2
BORDER LAND	104,645	0.3	2,568,437	7.7	301,650	0.9
BRANDON	365,376	0.4	6,646,010	6.9	872,859	0.9
DSFM	244,353	0.3	7,593,948	9.2	1,114,077	1.3
EVERGREEN	79,597	0.4	1,964,452	10.1	267,939	1.4
FLIN FLON	91,297	0.6	1,974,548	13.6	458,075	3.2
FORT LA BOSSE	76,497	0.4	1,525,434	8.5	132,388	0.7
FRONTIER	897,298	0.7	16,929,479	13.2	1,783,161	1.4
GARDEN VALLEY	177,201	0.4	3,814,914	8.3	216,281	0.5
HANOVER	304,660	0.4	7,040,849	8.6	990,692	1.2
INTERLAKE	129,135	0.4	2,869,057	8.0	419,409	1.2
KELSEY	88,750	0.4	2,113,479	10.5	153,301	0.8
LAKESHORE	70,454	0.4	1,191,211	6.9	173,154	1.0
LORD SELKIRK	118,685	0.2	5,437,122	9.5	402,120	0.7
LOUIS RIEL	620,236	0.3	16,531,138	9.3	918,749	0.5
MOUNTAIN VIEW	102,015	0.2	4,562,657	11.1	313,741	0.8
MYSTERY LAKE	201,580	0.5	3,987,109	9.6	267,622	0.6
PARK WEST	48,386	0.2	2,918,045	10.3	154,604	0.5
PEMBINA TRAILS	1,042,973	0.7	14,134,365	8.9	3,069,609	1.9
PINE CREEK	103,623	0.7	1,239,130	8.8	104,876	0.7
PORTAGE LA PRAIRIE	105,492	0.3	3,461,183	9.2	224,424	0.6
PRAIRIE ROSE	91,478	0.3	2,342,558	8.0	231,307	0.8
PRAIRIE SPIRIT	103,804	0.4	2,690,076	9.7	352,324	1.3
RED RIVER VALLEY	113,906	0.4	2,176,267	7.5	255,880	0.9
RIVER EAST TRANSCONA	873,732	0.5	17,911,899	9.7	655,780	0.4
ROLLING RIVER	58,863	0.3	2,408,438	10.3	128,988	0.6
SEINE RIVER	125,811	0.3	3,963,478	7.9	551,714	1.1
SEVEN OAKS	592,058	0.4	10,491,739	7.7	553,074	0.4
SOUTHWEST HORIZON	81,541	0.4	2,019,846	9.4	93,264	0.4
ST. JAMES-ASSINIBOIA	468,058	0.4	7,846,664	7.5	1,245,216	1.2
SUNRISE	199,787	0.3	4,882,349	7.8	404,990	0.6
SWAN VALLEY	66,758	0.3	2,100,832	10.4	149,196	0.7
TURTLE MOUNTAIN	16,513	0.1	823,791	6.2	125,493	0.9
TURTLE RIVER	49,062	0.5	935,453	8.7	66,771	0.6
WESTERN	58,595	0.3	1,523,165	7.9	205,634	1.1
WINNIPEG	996,306	0.3	37,607,348	9.6	5,058,695	1.3
PROVINCE	8,950,267	0.4	209,733,496	9.1	22,651,634	1.0
WHITESHELL	14,714	0.5	407,431	12.7		
MITT	224,156	0.8	3,516,651	12.1	4,316	0.0

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	67,329	0.4	27,654	0.1
BORDER LAND	315,690	0.9	136,357	0.4
BRANDON	239,674	0.2	140,875	0.1
DSFM	117,485	0.1	269,388	0.3
EVERGREEN	94,641	0.5	66,771	0.3
FLIN FLON	8,578	0.1	27,118	0.2
FORT LA BOSSE	101,912	0.6	57,867	0.3
FRONTIER	3,141,642	2.4	54,412	0.0
GARDEN VALLEY	148,486	0.3	60,487	0.1
HANOVER	348,470	0.4	483,655	0.6
INTERLAKE	272,175	0.8	104,725	0.3
KELSEY	33,164	0.2	13,758	0.1
LAKESHORE	77,225	0.4	15,040	0.1
LORD SELKIRK	236,234	0.4	242,394	0.4
LOUIS RIEL	546,881	0.3	485,337	0.3
MOUNTAIN VIEW	199,088	0.5	73,848	0.2
MYSTERY LAKE	165,038	0.4	125,530	0.3
PARK WEST	70,420	0.2	100,039	0.4
PEMBINA TRAILS	568,054	0.4	765,800	0.5
PINE CREEK	56,077	0.4	53,716	0.4
PORTAGE LA PRAIRIE	102,883	0.3	131,996	0.4
PRAIRIE ROSE	112,038	0.4	130,447	0.4
PRAIRIE SPIRIT	145,029	0.5	45,663	0.2
RED RIVER VALLEY	123,198	0.4	126,717	0.4
RIVER EAST TRANSCONA	582,723	0.3	789,740	0.4
ROLLING RIVER	372,950	1.6	68,804	0.3
SEINE RIVER	109,309	0.2	321,401	0.6
SEVEN OAKS	504,946	0.4	456,264	0.3
SOUTHWEST HORIZON	58,076	0.3	117,164	0.5
ST. JAMES-ASSINIBOIA	603,443	0.6	310,129	0.3
SUNRISE	351,755	0.6	377,059	0.6
SWAN VALLEY	151,314	0.7	88,864	0.4
TURTLE MOUNTAIN	51,922	0.4	26,100	0.2
TURTLE RIVER	48,334	0.4	33,569	0.3
WESTERN	59,213	0.3	43,267	0.2
WINNIPEG	1,743,302	0.4	1,079,763	0.3
PROVINCE	11,928,698	0.5	7,451,718	0.3
WHITESHELL			11,066	0.3
MITT			45,834	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	9,386	0.0			320,720	1.7
BORDER LAND	48,019	0.1			511,528	1.5
BRANDON	4,431	0.0			1,630,787	1.7
DSFM	94,483	0.1			1,221,842	1.5
EVERGREEN	5,741	0.0			302,434	1.5
FLIN FLON	8,882	0.1			224,030	1.5
FORT LA BOSSE	61,003	0.3			330,728	1.8
FRONTIER	23,272	0.0			1,186,967	0.9
GARDEN VALLEY	49,222	0.1			755,828	1.6
HANOVER	111,005	0.1			1,354,399	1.6
INTERLAKE					601,869	1.7
KELSEY	7,501	0.0			344,724	1.7
LAKESHORE	2,438	0.0			260,994	1.5
LORD SELKIRK	53,270	0.1			955,978	1.7
LOUIS RIEL	149,724	0.1			2,950,432	1.7
MOUNTAIN VIEW	102,388	0.2			652,839	1.6
MYSTERY LAKE	2,910	0.0	(7,500)	(0.0)	712,298	1.7
PARK WEST	43,637	0.2			407,780	1.4
PEMBINA TRAILS	114,255	0.1			2,606,957	1.6
PINE CREEK	9,415	0.1			232,687	1.7
PORTAGE LA PRAIRIE	6,553	0.0			637,653	1.7
PRAIRIE ROSE	58,522	0.2	28,261	0.1	469,633	1.6
PRAIRIE SPIRIT	29,216	0.1			450,797	1.6
RED RIVER VALLEY	84,024	0.3			462,987	1.6
RIVER EAST TRANSCONA	56,791	0.0			3,168,776	1.7
ROLLING RIVER	44,782	0.2			377,535	1.6
SEINE RIVER	56,236	0.1			827,797	1.6
SEVEN OAKS	84,746	0.1	2,684	0.0	2,247,782	1.7
SOUTHWEST HORIZON	46,952	0.2			340,903	1.6
ST. JAMES-ASSINIBOIA	52,100	0.0			1,768,178	1.7
SUNRISE	145,228	0.2			1,025,120	1.6
SWAN VALLEY	2,576	0.0			322,159	1.6
TURTLE MOUNTAIN	54,776	0.4			219,625	1.7
TURTLE RIVER	1,656	0.0			166,785	1.5
WESTERN	20,124	0.1			330,824	1.7
WINNIPEG	180,571	0.0	11,239	0.0	6,775,693	1.7
PROVINCE	1,825,835	0.1	34,684	0.0	37,158,068	1.6
WHITESHELL	655	0.0			43,209	1.3
MITT	154,858	0.5	4,577	0.0	374,840	1.3

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2016/2017 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	1,013,472	771	1,314	621,200	1.63	400,700	2.53
BORDER LAND	2,134,404	1,561	1,367	1,231,956	1.73	764,574	2.79
BRANDON	2,045,060	3,474	589	798,569	2.56	523,938	3.90
DSFM	7,571,826	4,484	1,689	3,190,097	2.37	1,733,526	4.37
EVERGREEN	1,422,102	977	1,456	756,991	1.88	456,271	3.12
FLIN FLON	346,495	296	1,171	55,175	6.28	31,348	11.05
FORT LA BOSSE	1,288,702	675	1,909	918,239	1.40	589,004	2.19
FRONTIER	7,182,570	5,081	1,414	1,553,615	4.62	1,087,998	6.60
GARDEN VALLEY	2,471,304	2,665	927	808,740	3.06	476,820	5.18
HANOVER	3,260,443	5,062	644	1,429,505	2.28	846,412	3.85
INTERLAKE	1,784,367	1,718	1,039	969,362	1.84	575,989	3.10
KELSEY	417,617	482	866	162,506	2.57	98,430	4.24
LAKESHORE	1,581,385	781	2,025	964,556	1.64	542,924	2.91
LORD SELKIRK	2,207,370	2,858	772	1,010,892	2.18	641,598	3.44
LOUIS RIEL	3,692,727	2,799	1,319	916,571	4.03	440,264	8.39
MOUNTAIN VIEW	2,707,398	1,577	1,717	1,324,243	2.04	1,059,735	2.55
MYSTERY LAKE							
PARK WEST	1,642,583	822	1,998	1,240,557	1.32	793,122	2.07
PEMBINA TRAILS	2,280,392	2,688	848	566,632	4.02	325,804	7.00
PINE CREEK	1,011,282	562	1,799	391,778	2.58	393,708	2.57
PORTAGE LA PRAIRIE	946,475	1,156	819	592,725	1.60	382,550	2.47
PRAIRIE ROSE	1,918,627	1,507	1,273	1,011,845	1.90	645,940	2.97
PRAIRIE SPIRIT	2,097,677	1,138	1,843	1,504,772	1.39	911,340	2.30
RED RIVER VALLEY	2,458,858	1,426	1,724	1,578,962	1.56	976,376	2.52
RIVER EAST TRANSCONA	4,114,936	3,638	1,131	1,023,286	4.02	505,467	8.14
ROLLING RIVER	1,430,428	890	1,607	768,783	1.86	486,597	2.94
SEINE RIVER	2,819,083	2,921	965	1,351,638	2.09	839,970	3.36
SEVEN OAKS	2,923,264	2,803	1,043	585,176	5.00	422,091	6.93
SOUTHWEST HORIZON	1,802,142	776	2,322	1,097,634	1.64	683,322	2.64
ST. JAMES-ASSINIBOIA	2,304,947	2,140	1,077	610,296	3.78	278,580	8.27
SUNRISE	4,531,171	3,713	1,220	2,790,485	1.62	1,581,755	2.86
SWAN VALLEY	1,483,674	1,272	1,166	796,416	1.86	664,089	2.23
TURTLE MOUNTAIN	1,118,459	553	2,023	630,142	1.77	398,885	2.80
TURTLE RIVER	975,330	491	1,986	711,284	1.37	472,982	2.06
WESTERN	671,236	1,058	634	253,798	2.64	159,027	4.22
WINNIPEG	5,880,260	2,352	2,500	947,923	6.20	581,856	10.11
PROVINCE	83,538,066	67,167	1,244	35,166,349	2.38	21,772,992	3.84
WHITESHELL MITT	3,250	N/A		N/A		N/A	

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2016/2017 ACTUAL

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,253,967	629,800	1.99
BORDER LAND	2,529,893	1,263,423	2.00
BRANDON	2,325,563	861,095	2.70
DSFM	8,336,495	N/A	
EVERGREEN	1,587,525	791,740	2.01
FLIN FLON	447,014	55,175	8.10
FORT LA BOSSE	1,386,107	874,623	1.58
FRONTIER	8,528,213	1,728,900	4.93
GARDEN VALLEY	2,823,319	936,373	3.02
HANOVER	3,887,917	1,614,846	2.41
INTERLAKE	2,077,237	931,829	2.23
KELSEY	557,016	166,368	3.35
LAKESHORE	1,705,585	912,783	1.87
LORD SELKIRK	2,482,661	1,049,398	2.37
LOUIS RIEL	4,136,422	842,222	4.91
MOUNTAIN VIEW	3,127,108	1,364,243	2.29
MYSTERY LAKE	130,770	N/A	
PARK WEST	1,892,247	1,137,127	1.66
PEMBINA TRAILS	2,944,218	690,689	4.26
PINE CREEK	1,123,806	666,832	1.69
PORTAGE LA PRAIRIE	1,080,237	577,346	1.87
PRAIRIE ROSE	2,204,771	1,082,161	2.04
PRAIRIE SPIRIT	2,280,727	1,555,230	1.47
RED RIVER VALLEY	2,787,248	1,367,034	2.04
RIVER EAST TRANSCONA	4,698,126	1,314,137	3.58
ROLLING RIVER	1,584,814	786,730	2.01
SEINE RIVER	3,171,465	1,371,638	2.31
SEVEN OAKS	3,781,010	874,353	4.32
SOUTHWEST HORIZON	1,918,846	1,001,507	1.92
ST. JAMES-ASSINIBOIA	2,556,219	695,620	3.67
SUNRISE	5,198,977	2,479,710	2.10
SWAN VALLEY	1,648,590	712,585	2.31
TURTLE MOUNTAIN	1,178,040	604,283	1.95
TURTLE RIVER	1,056,929	878,297	1.20
WESTERN	809,802	285,691	2.83
WINNIPEG	6,928,384	1,221,957	5.67
PROVINCE	96,167,268	33,325,745	2.89
WHITESHELL	44,486	N/A	
MITT			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2016/2017 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	1,507,026	853	5.51	155	234,577	0.86
BORDER LAND	2,568,437	1,212	6.58	184	301,650	0.77
BRANDON	6,646,010	794	6.33	125	872,859	0.83
DSFM	7,593,948	1,385	7.74	179	1,114,077	1.14
EVERGREEN	1,964,452	1,404	6.74	208	267,939	0.92
FLIN FLON	1,974,548	2,185	9.41	232	458,075	2.18
FORT LA BOSSE	1,525,434	1,092	5.82	188	132,388	0.50
FRONTIER	16,929,479	2,778	11.79	236	1,783,161	1.24
GARDEN VALLEY	3,814,914	871	5.89	148	216,281	0.33
HANOVER	7,040,849	922	6.74	137	990,692	0.95
INTERLAKE	2,869,057	1,046	6.25	168	419,409	0.91
KELSEY	2,113,479	1,387	6.63	209	153,301	0.48
LAKESHORE	1,191,211	1,069	5.11	209	173,154	0.74
LORD SELKIRK	5,437,122	1,377	7.64	180	402,120	0.56
LOUIS RIEL	16,531,138	1,153	7.36	157	918,749	0.41
MOUNTAIN VIEW	4,562,657	1,493	5.93	252	313,741	0.41
MYSTERY LAKE	3,987,109	1,334	8.57	156	267,622	0.58
PARK WEST	2,918,045	1,487	6.62	224	154,604	0.35
PEMBINA TRAILS	14,134,365	1,080	8.16	132	3,069,609	1.77
PINE CREEK	1,239,130	1,240	5.91	210	104,876	0.50
PORTAGE LA PRAIRIE	3,461,183	1,064	5.71	186	224,424	0.37
PRAIRIE ROSE	2,342,558	1,088	6.10	178	231,307	0.60
PRAIRIE SPIRIT	2,690,076	1,332	5.47	244	352,324	0.72
RED RIVER VALLEY	2,176,267	1,069	6.06	176	255,880	0.71
RIVER EAST TRANSCONA	17,911,899	1,148	7.34	156	655,780	0.27
ROLLING RIVER	2,408,438	1,444	7.48	193	128,988	0.40
SEINE RIVER	3,963,478	948	6.78	140	551,714	0.94
SEVEN OAKS	10,491,739	954	7.62	125	553,074	0.40
SOUTHWEST HORIZON	2,019,846	1,347	6.43	210	93,264	0.30
ST. JAMES-ASSINIBOIA	7,846,664	950	5.51	172	1,245,216	0.88
SUNRISE	4,882,349	1,095	6.71	163	404,990	0.56
SWAN VALLEY	2,100,832	1,524	6.37	239	149,196	0.45
TURTLE MOUNTAIN	823,791	856	4.51	190	125,493	0.69
TURTLE RIVER	935,453	1,349	5.18	261	66,771	0.37
WESTERN	1,523,165	904	7.15	126	205,634	0.97
WINNIPEG	37,607,348	1,259	7.46	169	5,058,695	1.00
PROVINCE	209,733,496	1,191	7.21	165	22,651,634	0.78
WHITESHELL	407,431	2,629	5.58	471		
MITT	3,516,651	2,974	N/A		4,316	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2016. 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 2016/2017 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT ⁽²⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	167,818	0.9	95	171,601	0.9	97	181,926	1.0	103
BORDER LAND	347,465	1.0	164	162,967	0.5	77	677,273	2.0	320
BRANDON	500,410	0.5	60	288,353	0.3	34	1,587,212	1.7	190
DSFM	404,044	0.5	74	430,454	0.5	79	671,831	0.8	123
EVERGREEN	129,681	0.7	93	178,937	0.9	128	170,674	0.9	122
FLIN FLON	99,118	0.7	110	64,414	0.4	71	177,365	1.2	196
FORT LA BOSSE	109,172	0.6	78	113,540	0.6	81	227,291	1.3	163
FRONTIER	368,243	0.3	60				1,364,594	1.1	224
GARDEN VALLEY	472,135	1.0	108	283,667	0.6	65	677,071	1.5	155
HANOVER	734,220	0.9	96	299,061	0.4	39	1,960,953	2.4	257
INTERLAKE	440,069	1.2	160	176,674	0.5	64	378,435	1.1	138
KELSEY	166,723	0.8	109	6,715	0.0	4	130,950	0.7	86
LAKESHORE	106,728	0.6	96	62,643	0.4	56	671,817	3.9	603
LORD SELKIRK	465,990	0.8	118	343,356	0.6	87	1,261,728	2.2	320
LOUIS RIEL	937,657	0.5	65	1,052,882	0.6	73	2,535,590	1.4	177
MOUNTAIN VIEW	359,104	0.9	118	453,881	1.1	149	510,407	1.2	167
MYSTERY LAKE	171,850	0.4	58	173,331	0.4	58	216,965	0.5	73
PARK WEST	224,186	0.8	114	267,902	0.9	136	327,094	1.2	167
PEMBINA TRAILS	1,247,035	0.8	95	593,952	0.4	45	1,679,383	1.1	128
PINE CREEK	103,749	0.7	104	122,454	0.9	123	128,488	0.9	129
PORTAGE LA PRAIRIE	275,086	0.7	85	155,089	0.4	48	298,759	0.8	92
PRAIRIE ROSE	259,900	0.9	121	182,986	0.6	85	365,775	1.2	170
PRAIRIE SPIRIT	347,018	1.2	172	274,253	1.0	136	440,249	1.6	218
RED RIVER VALLEY	361,965	1.2	178	270,280	0.9	133	460,106	1.6	226
RIVER EAST TRANSCONA	768,236	0.4	49	836,945	0.5	54	1,046,875	0.6	67
ROLLING RIVER	178,022	0.8	107	294,050	1.3	176	141,578	0.6	85
SEINE RIVER	281,560	0.6	67	654,740	1.3	157	806,088	1.6	193
SEVEN OAKS	277,571	0.2	25	928,281	0.7	84	1,507,570	1.1	137
SOUTHWEST HORIZON	218,719	1.0	146	92,178	0.4	61	102,156	0.5	68
ST. JAMES-ASSINIBOIA	729,040	0.7	88	672,794	0.6	81	815,781	0.8	99
SUNRISE	380,956	0.6	85	500,454	0.8	112	402,529	0.6	90
SWAN VALLEY	206,127	1.0	150	153,953	0.8	112	191,583	0.9	139
TURTLE MOUNTAIN	63,668	0.5	66	71,714	0.5	74	235,424	1.8	245
TURTLE RIVER	118,109	1.1	170	68,113	0.6	98	177,466	1.6	256
WESTERN	185,246	1.0	110	73,339	0.4	44	237,828	1.2	141
WINNIPEG	2,131,089	0.5	71	1,402,916	0.4	47	3,519,646	0.9	118
PROVINCE	14,337,709	0.6	81	11,878,869	0.5	67	26,286,460	1.1	149
WHITESHELL				28,836	0.9	186	51,961	1.6	335
MITT	38,259	0.1	32	193,564	0.7	164	128,476	0.4	109

(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.

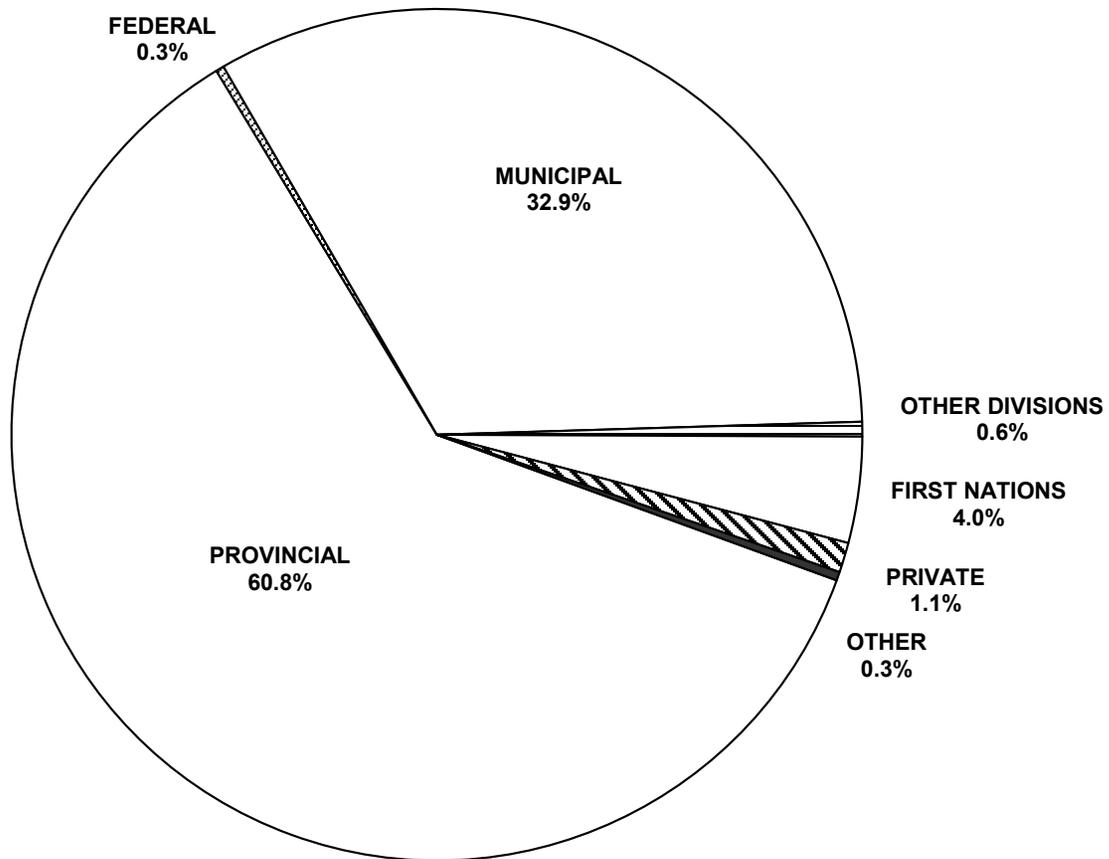
(2) Capitalized Information Technology equipment is reported on page 48.

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2016/2017 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	5,708	0.0	3	527,053	2.8	298
BORDER LAND	78,319	0.2	37	1,266,024	3.8	597
BRANDON	325,150	0.3	39	2,701,125	2.8	323
DSFM	117,166	0.1	21	1,623,495	2.0	296
EVERGREEN	46,808	0.2	33	526,100	2.7	376
FLIN FLON	32,440	0.2	36	373,337	2.6	413
FORT LA BOSSE	70,855	0.4	51	520,858	2.9	373
FRONTIER	677,384	0.5	111	2,410,221	1.9	395
GARDEN VALLEY	136,790	0.3	31	1,569,663	3.4	358
HANOVER	90,644	0.1	12	3,084,878	3.8	404
INTERLAKE	33,437	0.1	12	1,028,615	2.9	375
KELSEY	62,616	0.3	41	367,004	1.8	241
LAKESHORE	55,105	0.3	49	896,293	5.2	804
LORD SELKIRK	151,578	0.3	38	2,222,652	3.9	563
LOUIS RIEL	794,371	0.4	55	5,320,500	3.0	371
MOUNTAIN VIEW	40,826	0.1	13	1,364,218	3.3	446
MYSTERY LAKE	214,723	0.5	72	776,869	1.9	260
PARK WEST	76,541	0.3	39	895,723	3.2	456
PEMBINA TRAILS	1,009,928	0.6	77	4,530,298	2.8	346
PINE CREEK	43,178	0.3	43	397,869	2.8	398
PORTAGE LA PRAIRIE	155,812	0.4	48	884,746	2.4	272
PRAIRIE ROSE	63,544	0.2	30	872,205	3.0	405
PRAIRIE SPIRIT	70,345	0.3	35	1,131,865	4.1	560
RED RIVER VALLEY	23,050	0.1	11	1,115,401	3.8	548
RIVER EAST TRANSCONA	776,107	0.4	50	3,428,163	1.9	220
ROLLING RIVER	33,889	0.1	20	647,539	2.8	388
SEINE RIVER	228,562	0.5	55	1,970,950	3.9	471
SEVEN OAKS	541,415	0.4	49	3,254,837	2.4	296
SOUTHWEST HORIZON	60,703	0.3	40	473,756	2.2	316
ST. JAMES-ASSINIBOIA	436,800	0.4	53	2,654,415	2.5	321
SUNRISE	125,190	0.2	28	1,409,129	2.2	316
SWAN VALLEY	41,192	0.2	30	592,855	2.9	430
TURTLE MOUNTAIN	28,949	0.2	30	399,755	3.0	415
TURTLE RIVER	5,008	0.0	7	368,696	3.4	532
WESTERN	67,339	0.3	40	563,752	2.9	335
WINNIPEG	1,267,764	0.3	42	8,321,415	2.1	279
PROVINCE	7,989,236	0.3	45	60,492,274	2.6	344
WHITESHELL	515	0.0	3	81,312	2.5	525
MITT	1,281,825	4.4	1,084	1,642,124	5.7	1,389

(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).

2016/17 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2016/2017 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	65.5		33.8	0.1		0.1	0.5
BORDER LAND	57.8	0.0	35.4	1.9	3.7	0.4	0.8
BRANDON	60.9		37.4	0.5	0.3	0.9	0.1
DSFM	71.5	0.1	26.0	2.1		0.2	0.1
EVERGREEN	62.4		36.0	0.3	0.7	0.4	0.2
FLIN FLON	72.5	0.1	23.4	1.9	0.2	1.5	0.4
FORT LA BOSSE	55.2		39.3	0.1	5.2		0.2
FRONTIER	37.1	0.2	2.4	0.0	56.0	3.7	0.6
GARDEN VALLEY	68.2		29.8	0.7		0.0	1.3
HANOVER	69.5		29.6	0.1		0.6	0.2
INTERLAKE	61.8		37.0	0.2		0.5	0.5
KELSEY	81.2		16.5	0.1	0.1	1.3	0.8
LAKESHORE	68.9	1.2	20.1	0.5	6.3	1.4	1.5
LORD SELKIRK	58.2	0.0	39.2	0.3	0.8	1.0	0.4
LOUIS RIEL	60.1	0.1	36.4	0.3	0.0	2.9	0.2
MOUNTAIN VIEW	66.0	0.0	28.8	1.1	2.4	1.5	0.2
MYSTERY LAKE	78.6	0.0	19.3	0.3	0.9	0.4	0.4
PARK WEST	48.5		25.8	0.1	25.3	0.3	0.1
PEMBINA TRAILS	51.7		45.2	0.4	0.0	2.4	0.4
PINE CREEK	61.2		38.4	0.3		0.0	0.2
PORTAGE LA PRAIRIE	60.3	0.1	35.3	0.4	3.5	0.1	0.4
PRAIRIE ROSE	56.5		42.9	0.3		0.0	0.4
PRAIRIE SPIRIT	60.7	0.2	37.5	0.1	0.7	0.3	0.4
RED RIVER VALLEY	53.8	0.0	41.9	3.4		0.5	0.4
RIVER EAST TRANSCONA	65.5	0.3	32.6	0.4	0.1	1.0	0.1
ROLLING RIVER	57.2	0.2	35.6	0.4	5.3	0.4	0.9
SEINE RIVER	70.8	0.2	28.0	0.6		0.3	0.1
SEVEN OAKS	67.8	0.9	28.8	0.9	0.5	1.0	0.1
SOUTHWEST HORIZON	52.5		46.6	0.4			0.5
ST. JAMES-ASSINIBOIA	54.4		41.1	0.6	0.2	2.9	0.8
SUNRISE	58.0		40.6	0.3	0.8	0.1	0.2
SWAN VALLEY	70.4		26.7	0.1	1.1	1.3	0.4
TURTLE MOUNTAIN	57.9	0.0	41.5	0.3		0.1	0.2
TURTLE RIVER	78.1		21.5	0.3		0.1	0.1
WESTERN	64.5	0.1	33.7	0.3		1.3	0.1
WINNIPEG	61.4	1.1	35.9	0.6	0.5	0.3	0.2
PROVINCE	60.8	0.3	32.9	0.6	4.0	1.1	0.3
WHITESHELL	42.7		55.6			0.5	1.2
MITT	32.4	14.3		5.2		46.8	1.3

(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 72.5% in 2016/17. 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	10,052,902	1,721,679	504,331	761,699	13,040,611	1,837	13,042,448	65.5
BORDER LAND	15,436,091	2,423,182	2,718,428	1,342,663	21,920,364	148,684	22,069,048	57.8
BRANDON	47,820,699	7,616,037	1,821,897	2,797,768	60,056,401		60,056,401	60.9
DSFM	34,541,695	6,415,742	1,956,006	18,267,050	61,180,493	708,796	61,889,289	71.5
EVERGREEN	8,297,685	2,718,005	1,595,317	517,986	13,128,993		13,128,993	62.4
FLIN FLON	8,527,752	930,737	752,713	607,538	10,818,740		10,818,740	72.5
FORT LA BOSSE	7,458,112	1,467,627	487,785	638,447	10,051,971	270,736	10,322,707	55.2
FRONTIER	37,457,183	527,518	318,474	11,320,217	49,623,392	529,883	50,153,275	37.1
GARDEN VALLEY	28,034,594	3,322,988	646,173	1,232,400	33,236,155		33,236,155	68.2
HANOVER	49,551,391	6,386,671	1,494,840	2,493,415	59,926,317	5,000	59,931,317	69.5
INTERLAKE	17,253,399	3,679,982	1,289,551	945,569	23,168,501	15,000	23,183,501	61.8
KELSEY	13,776,702	1,158,902	309,407	1,500,861	16,745,872		16,745,872	81.2
LAKESHORE	9,752,037	1,084,288	440,073	804,096	12,080,494		12,080,494	68.9
LORD SELKIRK	24,090,699	5,895,648	2,692,903	1,810,869	34,490,119	87,253	34,577,372	58.2
LOUIS RIEL	74,280,814	22,215,692	5,813,707	6,641,155	108,951,368		108,951,368	60.1
MOUNTAIN VIEW	22,351,193	3,564,434	690,360	1,126,757	27,732,744		27,732,744	66.0
MYSTERY LAKE	30,461,503	1,713,825	1,060,993	1,215,959	34,452,280	39,344	34,491,624	78.6
PARK WEST	10,749,517	1,692,650	793,141	651,307	13,886,615		13,886,615	48.5
PEMBINA TRAILS	54,237,622	21,432,320	4,801,348	4,564,895	85,036,185	157,109	85,193,294	51.7
PINE CREEK	7,577,278	1,045,287	331,549	344,636	9,298,750		9,298,750	61.2
PORTAGE LA PRAIRIE	19,110,330	3,288,191	520,641	856,007	23,775,169	2,109	23,777,278	60.3
PRAIRIE ROSE	12,928,397	2,453,205	1,121,804	977,855	17,481,261	11,132	17,492,393	56.5
PRAIRIE SPIRIT	14,152,801	1,901,538	814,065	741,236	17,609,640	13,795	17,623,435	60.7
RED RIVER VALLEY	12,584,923	2,222,277	696,859	814,270	16,318,329		16,318,329	53.8
RIVER EAST TRANSCONA	90,611,706	23,646,245	1,468,354	7,415,207	123,141,512	340,845	123,482,357	65.5
ROLLING RIVER	10,203,026	2,188,342	762,444	671,901	13,825,713	116,632	13,942,345	57.2
SEINE RIVER	28,312,341	4,891,370	2,046,594	1,668,135	36,918,440	57,743	36,976,183	70.8
SEVEN OAKS	72,022,913	12,665,724	5,352,097	4,454,151	94,494,885	1,048,503	95,543,388	67.8
SOUTHWEST HORIZON	9,175,589	1,756,465	758,456	636,711	12,327,221		12,327,221	52.5
ST. JAMES-ASSINIBOIA	38,986,110	12,915,282	3,441,404	3,234,355	58,577,151	93,312	58,670,463	54.4
SUNRISE	25,683,160	7,071,346	2,924,593	2,670,272	38,349,371	249,143	38,598,514	58.0
SWAN VALLEY	11,777,474	1,589,632	1,056,497	629,212	15,052,815		15,052,815	70.4
TURTLE MOUNTAIN	6,080,157	1,280,016		553,291	7,913,464		7,913,464	57.9
TURTLE RIVER	7,401,139	713,321	452,300	385,248	8,952,008		8,952,008	78.1
WESTERN	10,034,934	2,028,363		981,412	13,044,709	15,170	13,059,879	64.5
WINNIPEG	184,150,494	30,681,986	9,486,374	19,857,782	244,176,636	381,617	244,558,253	61.4
PROVINCE	1,064,924,362	208,306,517	61,421,478	106,132,332	1,440,784,689	4,293,643	1,445,078,332	60.8
WHITESHELL	934,182	387,454	24,000	107,610	1,453,246		1,453,246	42.7
MITT				9,963,351	9,963,351	182,211	10,145,562	32.4

(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 72.5%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			6,729,125	33.8	28,600	0.1		
BORDER LAND	16,047	0.0	13,501,471	35.4	741,709	1.9	1,402,907	3.7
BRANDON			36,901,565	37.4	450,034	0.5	249,210	0.3
DSFM	49,603	0.1	22,515,975	26.0	1,794,065	2.1		
EVERGREEN			7,563,416	36.0	52,931	0.3	154,000	0.7
FLIN FLON	21,075	0.1	3,496,475	23.4	277,954	1.9	28,293	0.2
FORT LA BOSSE			7,354,000	39.3	23,050	0.1	980,969	5.2
FRONTIER	230,497	0.2	3,223,295	2.4	18,200	0.0	75,790,889	56.0
GARDEN VALLEY			14,514,207	29.8	348,852	0.7		
HANOVER			25,544,931	29.6	103,850	0.1		
INTERLAKE			13,882,968	37.0	68,668	0.2		
KELSEY			3,398,014	16.5	14,918	0.1	23,100	0.1
LAKESHORE	210,319	1.2	3,531,212	20.1	95,733	0.5	1,104,415	6.3
LORD SELKIRK	11,132	0.0	23,303,569	39.2	176,231	0.3	455,455	0.8
LOUIS RIEL	223,089	0.1	66,093,992	36.4	578,333	0.3	42,900	0.0
MOUNTAIN VIEW	15,953	0.0	12,095,975	28.8	482,593	1.1	992,194	2.4
MYSTERY LAKE	2,299	0.0	8,467,770	19.3	139,256	0.3	416,540	0.9
PARK WEST			7,398,714	25.8	16,500	0.1	7,231,881	25.3
PEMBINA TRAILS			74,446,732	45.2	614,177	0.4	22,000	0.0
PINE CREEK			5,834,685	38.4	38,800	0.3		
PORTAGE LA PRAIRIE	26,000	0.1	13,910,468	35.3	153,480	0.4	1,380,409	3.5
PRAIRIE ROSE			13,286,939	42.9	91,790	0.3		
PRAIRIE SPIRIT	68,945	0.2	10,901,950	37.5	43,550	0.1	214,214	0.7
RED RIVER VALLEY	1,104	0.0	12,716,232	41.9	1,022,295	3.4		
RIVER EAST TRANSCONA	515,270	0.3	61,571,604	32.6	765,253	0.4	116,600	0.1
ROLLING RIVER	46,460	0.2	8,675,887	35.6	91,996	0.4	1,284,654	5.3
SEINE RIVER	112,864	0.2	14,592,037	28.0	303,538	0.6		
SEVEN OAKS	1,230,684	0.9	40,610,082	28.8	1,232,576	0.9	676,000	0.5
SOUTHWEST HORIZON			10,953,273	46.6	103,850	0.4		
ST. JAMES-ASSINIBOIA			44,286,375	41.1	609,670	0.6	243,955	0.2
SUNRISE			27,012,061	40.6	167,973	0.3	538,980	0.8
SWAN VALLEY			5,716,405	26.7	27,905	0.1	235,791	1.1
TURTLE MOUNTAIN	426	0.0	5,666,285	41.5	38,350	0.3		
TURTLE RIVER			2,459,680	21.5	31,850	0.3		
WESTERN	20,891	0.1	6,819,028	33.7	55,250	0.3		
WINNIPEG	4,515,770	1.1	142,942,300	35.9	2,423,485	0.6	2,144,140	0.5
PROVINCE	7,318,428	0.3	781,918,697	32.9	13,227,265	0.6	95,729,496	4.0
WHITESHELL			1,890,697	55.6				
MITT	4,473,814	14.3			1,628,914	5.2		

(1) Municipal Government revenue is net of \$208,306,517 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2016/2017 ACTUAL

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	15,536	0.1	94,223	0.5	6,867,484	34.5	19,909,932
BORDER LAND	149,339	0.4	286,513	0.8	16,097,986	42.2	38,167,034
BRANDON	879,559	0.9	91,506	0.1	38,571,874	39.1	98,628,275
DSFM	173,222	0.2	117,486	0.1	24,650,351	28.5	86,539,640
EVERGREEN	85,615	0.4	42,665	0.2	7,898,627	37.6	21,027,620
FLIN FLON	218,416	1.5	64,790	0.4	4,107,003	27.5	14,925,743
FORT LA BOSSE			34,498	0.2	8,392,517	44.8	18,715,224
FRONTIER	4,992,518	3.7	859,753	0.6	85,115,152	62.9	135,268,427
GARDEN VALLEY	20,200	0.0	633,519	1.3	15,516,778	31.8	48,752,933
HANOVER	480,797	0.6	173,360	0.2	26,302,938	30.5	86,234,255
INTERLAKE	171,225	0.5	194,248	0.5	14,317,109	38.2	37,500,610
KELSEY	272,041	1.3	160,307	0.8	3,868,380	18.8	20,614,252
LAKESHORE	251,561	1.4	261,635	1.5	5,454,875	31.1	17,535,369
LORD SELKIRK	603,387	1.0	258,816	0.4	24,808,590	41.8	59,385,962
LOUIS RIEL	5,176,566	2.9	294,419	0.2	72,409,299	39.9	181,360,667
MOUNTAIN VIEW	634,440	1.5	81,766	0.2	14,302,921	34.0	42,035,665
MYSTERY LAKE	157,584	0.4	186,681	0.4	9,370,130	21.4	43,861,754
PARK WEST	75,600	0.3	25,401	0.1	14,748,096	51.5	28,634,711
PEMBINA TRAILS	3,914,433	2.4	596,110	0.4	79,593,452	48.3	164,786,746
PINE CREEK	300	0.0	27,243	0.2	5,901,028	38.8	15,199,778
PORTAGE LA PRAIRIE	48,800	0.1	144,095	0.4	15,663,252	39.7	39,440,530
PRAIRIE ROSE	3,533	0.0	110,308	0.4	13,492,570	43.5	30,984,963
PRAIRIE SPIRIT	83,194	0.3	113,785	0.4	11,425,638	39.3	29,049,073
RED RIVER VALLEY	152,030	0.5	122,694	0.4	14,014,355	46.2	30,332,684
RIVER EAST TRANSCONA	1,974,778	1.0	227,698	0.1	65,171,203	34.5	188,653,560
ROLLING RIVER	102,968	0.4	216,973	0.9	10,418,938	42.8	24,361,283
SEINE RIVER	158,901	0.3	54,592	0.1	15,221,932	29.2	52,198,115
SEVEN OAKS	1,384,618	1.0	203,166	0.1	45,337,126	32.2	140,880,514
SOUTHWEST HORIZON			117,143	0.5	11,174,266	47.5	23,501,487
ST. JAMES-ASSINIBOIA	3,173,638	2.9	865,792	0.8	49,179,430	45.6	107,849,893
SUNRISE	67,462	0.1	164,491	0.2	27,950,967	42.0	66,549,481
SWAN VALLEY	268,371	1.3	82,857	0.4	6,331,329	29.6	21,384,144
TURTLE MOUNTAIN	11,011	0.1	26,185	0.2	5,742,257	42.1	13,655,721
TURTLE RIVER	11,276	0.1	8,860	0.1	2,511,666	21.9	11,463,674
WESTERN	269,382	1.3	22,984	0.1	7,187,535	35.5	20,247,414
WINNIPEG	1,009,747	0.3	786,868	0.2	153,822,310	38.6	398,380,563
PROVINCE	26,992,048	1.1	7,753,430	0.3	932,939,364	39.2	2,378,017,696
WHITESHELL	16,106	0.5	40,184	1.2	1,946,987	57.3	3,400,233
MITT	14,641,003	46.8	396,061	1.3	21,139,792	67.6	31,285,354

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2017**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END ⁽¹⁾			% OF 2016/2017 OPERATING EXPENSES ⁽³⁾
	DESIGNATED ⁽²⁾	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	22,387	708,008	730,395	3.8
BORDER LAND	315,259	939,069	1,254,328	3.7
BRANDON	436,000	3,206,793	3,642,793	3.8
DSFM	1,060,475	2,139,624	3,200,099	3.8
EVERGREEN	848,903	646,114	1,495,017	7.6
FLIN FLON	86,238	442,676	528,914	3.6
FORT LA BOSSE	1,880	724,014	725,894	4.0
FRONTIER		5,632,959	5,632,959	4.2
GARDEN VALLEY	362,709	1,489,757	1,852,466	4.0
HANOVER		3,358,592	3,358,592	4.0
INTERLAKE		1,361,906	1,361,906	3.8
KELSEY	787,260	1,086,348	1,873,608	9.3
LAKESHORE		782,646	782,646	4.5
LORD SELKIRK		2,272,478	2,272,478	4.0
LOUIS RIEL	915,116	5,882,667	6,797,783	3.8
MOUNTAIN VIEW		1,627,647	1,627,647	4.0
MYSTERY LAKE	406,338	3,243,742	3,650,080	8.8
PARK WEST	66,711	625,180	691,891	2.4
PEMBINA TRAILS	2,025,033	4,162,779	6,187,812	3.8
PINE CREEK	46,910	496,602	543,512	3.8
PORTAGE LA PRAIRIE		1,489,650	1,489,650	4.0
PRAIRIE ROSE		3,045,115	3,045,115	10.3
PRAIRIE SPIRIT	39,922	1,122,747	1,162,669	4.2
RED RIVER VALLEY	648,701	234,795	883,496	3.0
RIVER EAST TRANSCONA	2,146,875	3,156,366	5,303,241	2.9
ROLLING RIVER		840,723	840,723	3.5
SEINE RIVER	368,585	1,538,581	1,907,166	3.8
SEVEN OAKS	4,856,500	866,393	5,722,893	4.2
SOUTHWEST HORIZON		867,704	867,704	4.0
ST. JAMES-ASSINIBOIA	489,721	4,229,583	4,719,304	4.5
SUNRISE	800,000	1,958,746	2,758,746	4.4
SWAN VALLEY		646,669	646,669	3.2
TURTLE MOUNTAIN	237,429	604,024	841,453	6.3
TURTLE RIVER		430,946	430,946	3.9
WESTERN		573,374	573,374	2.9
WINNIPEG	1,652,612	8,896,075	10,548,687	2.7
PROVINCE	18,621,564	71,331,092	89,952,656	3.9
WHITESHELL		400,817	400,817	12.5
MITT	2,035,868	901,729	2,937,597	10.0

(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	1,167,668	801,420	8,256	1,977,344
BORDER LAND	2,094,047	460,706		2,554,753
BRANDON	2,794,537	1,328,625	18,036	4,141,198
DSFM	3,083,840	2,207,786	13,760	5,305,386
EVERGREEN	1,565,924	752,405		2,318,329
FLIN FLON	287,722	122,384		410,106
FORT LA BOSSE	1,086,909	454,579	3,000	1,544,488
FRONTIER	4,035,332	2,285,516		6,320,848
GARDEN VALLEY	3,894,111	2,859,785	10,892	6,764,788
HANOVER	4,930,300	3,987,523	(28,406)	8,889,417
INTERLAKE	1,573,951	874,714	133,242	2,581,907
KELSEY	966,292	819,153	62,600	1,848,045
LAKESHORE	858,843	534,533		1,393,376
LORD SELKIRK	2,648,069	1,254,635	3,941	3,906,645
LOUIS RIEL	4,374,222	1,762,672		6,136,894
MOUNTAIN VIEW	1,965,599	1,149,040		3,114,639
MYSTERY LAKE	988,786	451,984		1,440,770
PARK WEST	938,128	450,544		1,388,672
PEMBINA TRAILS	4,216,242	2,767,451	998,349	7,982,042
PINE CREEK	536,363	155,849	9,063	701,275
PORTAGE LA PRAIRIE	1,456,470	429,233		1,885,703
PRAIRIE ROSE	1,159,717	415,019		1,574,736
PRAIRIE SPIRIT	1,514,471	323,570		1,838,041
RED RIVER VALLEY	1,510,641	601,506		2,112,147
RIVER EAST TRANSCONA	6,438,125	2,249,708	283,010	8,970,843
ROLLING RIVER	1,094,555	283,523		1,378,078
SEINE RIVER	2,222,140	1,199,605		3,421,745
SEVEN OAKS	5,709,597	4,215,669	222,032	10,147,298
SOUTHWEST HORIZON	1,452,194	801,622		2,253,816
ST. JAMES-ASSINIBOIA	3,382,004	1,040,784	8,256	4,431,044
SUNRISE	3,070,063	1,010,262	10,309	4,090,634
SWAN VALLEY	1,384,823	594,823	33,823	2,013,469
TURTLE MOUNTAIN	599,207	284,390		883,597
TURTLE RIVER	519,759	184,776		704,535
WESTERN	857,219	358,001		1,215,220
WINNIPEG	10,221,686	5,266,889	17,036	15,505,611
PROVINCE	86,599,556	44,740,684	1,807,199	133,147,439
WHITESHELL	87,219			87,219
MITT	1,323,149	182,453		1,505,602

(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 2016/2017 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	2,314,583	500	2,315,083	725,000
BORDER LAND	1,322,503	429	1,322,932	3,647,697
BRANDON	3,011,470	22,584	3,034,054	2,584,651
DSFM	5,444,096	824,204	6,268,300	2,679,463
EVERGREEN	1,919,511	1,875	1,921,386	1,104,452
FLIN FLON	277,481	3,000	280,481	407,162
FORT LA BOSSE	1,163,424	72,223	1,235,647	670,838
FRONTIER	5,518,717	1,713,648	7,232,365	1,650,000
GARDEN VALLEY	6,220,766	20,299	6,241,065	2,052,428
HANOVER	8,851,729	30,129	8,881,858	2,191,886
INTERLAKE	2,025,252	6,998	2,032,250	949,332
KELSEY	1,744,726	16,393,928	18,138,654	71,842
LAKESHORE	1,325,475	17,130	1,342,605	415,714
LORD SELKIRK	2,980,462	109,894	3,090,356	2,061,797
LOUIS RIEL	4,090,735	75,825	4,166,560	2,440,564
MOUNTAIN VIEW	2,274,134	64,377	2,338,511	835,349
MYSTERY LAKE	1,077,958	33,662	1,111,620	443,932
PARK WEST	1,090,226	77,627	1,167,853	171,246
PEMBINA TRAILS	6,115,659	280,458	6,396,117	3,490,692
PINE CREEK	417,755	13,349	431,104	1,042,240
PORTAGE LA PRAIRIE	745,126	12,365	757,491	1,816,949
PRAIRIE ROSE	1,093,119	60,129	1,153,248	346,928
PRAIRIE SPIRIT	956,777	18,125	974,902	1,105,998
RED RIVER VALLEY	1,645,064	12,020	1,657,084	801,980
RIVER EAST TRANSCONA	5,031,622	198,218	5,229,840	3,497,866
ROLLING RIVER	869,570		869,570	494,498
SEINE RIVER	3,228,300	8,913	3,237,213	1,376,388
SEVEN OAKS	7,816,871	70,816	7,887,687	2,867,795
SOUTHWEST HORIZON	2,094,736	4,633	2,099,369	1,765,474
ST. JAMES-ASSINIBOIA	2,378,349	75,513	2,453,862	2,109,093
SUNRISE	2,492,437	(39,656)	2,452,781	2,410,703
SWAN VALLEY	1,301,630	91,768	1,393,398	1,053,050
TURTLE MOUNTAIN	642,772	1,391	644,163	217,523
TURTLE RIVER	449,468		449,468	427,061
WESTERN	662,804	1,049	663,853	908,801
WINNIPEG	12,936,157	2,442,047	15,378,204	4,348,315
PROVINCE	103,531,464	22,719,470	126,250,934	55,184,707
WHITESHELL		1,838	1,838	
MITT	121,187	88,311	209,498	1,389,812

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

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

**CAPITAL FUND 2016/2017 ACTUAL
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS ⁽¹⁾	RESERVE ACCOUNTS ⁽²⁾
BEAUTIFUL PLAINS	6,138,457	4,486,739	1,651,718
BORDER LAND	13,410,338	8,175,221	5,235,117
BRANDON	16,911,721	11,231,159	5,680,562
DSFM	37,308,596	33,968,596	3,340,000
EVERGREEN	7,567,357	5,633,536	1,933,821
FLIN FLON	1,924,743	1,737,243	187,500
FORT LA BOSSE	5,951,911	4,288,082	1,663,829
FRONTIER	30,839,408	28,444,439	2,394,969
GARDEN VALLEY	22,527,463	21,730,018	797,445
HANOVER	22,973,290	22,371,801	601,489
INTERLAKE	3,422,808	3,375,438	47,370
KELSEY	18,329,305	18,329,305	
LAKESHORE	4,578,401	3,428,684	1,149,717
LORD SELKIRK	10,264,133	8,544,245	1,719,888
LOUIS RIEL	25,339,533	18,286,616	7,052,917
MOUNTAIN VIEW	3,452,267	2,943,884	508,383
MYSTERY LAKE	7,742,125	7,335,787	406,338
PARK WEST	1,562,072	1,562,072	
PEMBINA TRAILS	32,066,421	22,833,668	9,232,753
PINE CREEK	2,427,702	1,038,518	1,389,184
PORTAGE LA PRAIRIE	5,814,419	3,754,419	2,060,000
PRAIRIE ROSE	4,786,146	4,662,031	124,115
PRAIRIE SPIRIT	7,978,631	7,147,313	831,318
RED RIVER VALLEY	6,688,182	6,335,924	352,258
RIVER EAST TRANSCONA	27,458,456	24,330,621	3,127,835
ROLLING RIVER	7,408,847	5,191,778	2,217,069
SEINE RIVER	10,431,936	10,328,344	103,592
SEVEN OAKS	42,071,539	41,403,501	668,038
SOUTHWEST HORIZON	6,691,672	3,862,224	2,829,448
ST. JAMES-ASSINIBOIA	31,565,581	25,027,772	6,537,809
SUNRISE	13,580,426	12,453,486	1,126,940
SWAN VALLEY	6,040,816	2,977,323	3,063,493
TURTLE MOUNTAIN	1,140,849	795,100	345,749
TURTLE RIVER	3,112,820	1,402,553	1,710,267
WESTERN	4,964,762	4,388,390	576,372
WINNIPEG	73,459,092	72,059,194	1,399,898
PROVINCE	527,932,225	455,865,024	72,067,201
WHITESHELL	1,297,094	1,058,455	238,639
MITT	6,829,526	6,829,526	

(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 2016/2017 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		1,356,705	22,750		115,881	1,495,336
BORDER LAND	112,795	1,360,837	768,076	548,760	282,079	3,072,547
BRANDON		5,311,305	907,797	427,226	510,550	7,156,878
DSFM	85,000	1,448,620	288,373	432,499	68,705	2,323,197
EVERGREEN	65,201	(130,196)	74,049	156,387	269,394	434,835
FLIN FLON		104,120	113,003	127,661	61,990	406,774
FORT LA BOSSE		216,674	86,714		115,130	418,518
FRONTIER		1,245,613	218,225		1,268,496	2,732,334
GARDEN VALLEY		662,163	53,616		1,112,096	1,827,875
HANOVER		2,970,173	276,963	70,633	948,573	4,266,342
INTERLAKE		528,769			282,730	811,499
KELSEY		19,364,059	60,744	15,997		19,440,800
LAKESHORE		67,958	165,039		416,961	649,958
LORD SELKIRK	372,214	2,052,946	233,713		615,590	3,274,463
LOUIS RIEL		16,437,981	578,451	311,088	414,357	17,741,877
MOUNTAIN VIEW		5,376,239	11,504	67,559	286,938	5,742,240
MYSTERY LAKE	61,322	3,903,365	15,480	98,060	38,648	4,116,875
PARK WEST		2,911,405	94,521		138,135	3,144,061
PEMBINA TRAILS	2,418,473	13,579,615	161,000	399,512	1,000,050	17,558,650
PINE CREEK		128,046				128,046
PORTAGE LA PRAIRIE		1,670,279		10,893	156,635	1,837,807
PRAIRIE ROSE	16,870	1,054,408	49,828		410,373	1,531,479
PRAIRIE SPIRIT		43,114	25,854		520,641	589,609
RED RIVER VALLEY	101,600	4,591,319	65,116	89,865	415,084	5,262,984
RIVER EAST TRANSCONA		7,655,901	287,233	3,129,451	858,660	11,931,245
ROLLING RIVER		427,006	139,169		32,745	598,920
SEINE RIVER	122,936	2,313,047	49,062		548,022	3,033,067
SEVEN OAKS	2,843,436	6,141,670	311,585	14,046	526,951	9,837,688
SOUTHWEST HORIZON		751,216			264,523	1,015,739
ST. JAMES-ASSINIBOIA	604,800	2,823,401	205,380	96,381		3,729,962
SUNRISE		1,228,487	119,061	74,686	1,045,513	2,467,747
SWAN VALLEY		5,191,478	175,589		410,490	5,777,557
TURTLE MOUNTAIN		720,608				720,608
TURTLE RIVER		140,674		13,932		154,606
WESTERN		58,124	107,854	75,837		241,815
WINNIPEG	5,486,531	12,661,001	1,040,245	224,512	988,781	20,401,070
PROVINCE	12,291,178	126,368,130	6,705,994	6,384,985	14,124,721	165,875,008
WHITESHELL		75,002				75,002
MITT		673,557	164,281	96,893	16,435	951,166

(1) Land and improvements.

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

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

(4) Includes school buses and other vehicles.

SPECIAL PURPOSE FUND 2016/2017 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	390,555	375,865	247,721	247,721	
BORDER LAND	734,872	729,385	388,636	388,636	
BRANDON	2,392,579	2,589,690	2,180,357	930,096	1,250,261
DSFM	1,389,946	1,416,042	827,559	671,085	156,474
EVERGREEN	434,567	470,426	358,262	160,171	198,091
FLIN FLON	311,207	292,336	63,442	63,442	
FORT LA BOSSE	564,085	552,078	344,475	251,838	92,637
FRONTIER	798,985	810,866	129,606	129,606	
GARDEN VALLEY	142,439	217,401	159,251	159,251	
HANOVER	2,173,050	2,122,378	396,354	396,354	
INTERLAKE	428,065	441,767	141,009	141,009	
KELSEY	448,059	394,896	215,406	215,406	
LAKESHORE	315,109	338,722	182,110	162,713	19,397
LORD SELKIRK	1,016,485	996,920	343,614	343,614	
LOUIS RIEL	2,481,174	2,676,801	1,058,528	1,058,528	
MOUNTAIN VIEW	591,240	634,802	469,160	469,160	
MYSTERY LAKE	278,399	300,596	141,433	141,433	
PARK WEST	971,532	1,026,090	372,098	372,098	
PEMBINA TRAILS	986,317	923,768	474,794	474,794	
PINE CREEK	269,231	261,031	39,707	39,707	
PORTAGE LA PRAIRIE	1,274,500	1,215,293	205,441	205,441	
PRAIRIE ROSE	534,943	512,261	166,066	141,908	24,158
PRAIRIE SPIRIT	553,814	579,611	215,046	215,046	
RED RIVER VALLEY	486,382	498,067	176,534	176,534	
RIVER EAST TRANSCONA	735,605	753,993	308,886	308,886	
ROLLING RIVER	523,854	568,163	237,669	237,669	
SEINE RIVER	722,095	701,176	256,143	256,143	
SEVEN OAKS	64,031	46,280	180,387	180,387	
SOUTHWEST HORIZON	449,757	485,679	256,267	256,267	
ST. JAMES-ASSINIBOIA	724,105	783,754	382,225	382,225	
SUNRISE	899,559	981,288	524,219	474,337	49,882
SWAN VALLEY	466,217	520,558	179,830	179,830	
TURTLE MOUNTAIN	307,163	315,767	71,157	71,157	
TURTLE RIVER	301,910	358,303	166,565	166,565	
WESTERN	466,542	471,848	88,464	88,464	
WINNIPEG	1,095,243	1,027,128	3,642,399	(19,456)	3,661,855
PROVINCE	26,723,616	27,391,029	15,590,820	10,138,065	5,452,755
WHITESHELL	56,422	57,895	15,150	15,150	
MITT	34,065	63,838	120,956		120,956

(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 2016/2017 ACTUAL
SCHOOL GENERATED FUNDS

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF:	
		SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS ⁽¹⁾	LIABILITY ⁽²⁾ (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	272,712	247,721	24,991
BORDER LAND	388,636	388,636	
BRANDON	1,212,653	930,096	282,557
D.S.F.M.	915,924	671,085	244,839
EVERGREEN	204,756	160,171	44,585
FLIN FLON	69,711	63,442	6,269
FORT LA BOSSE	268,658	251,838	16,820
FRONTIER	486,062	129,606	356,456
GARDEN VALLEY	159,251	159,251	
HANOVER	542,316	396,354	145,962
INTERLAKE	214,994	141,009	73,985
KELSEY	271,575	215,406	56,169
LAKESHORE	162,713	162,713	
LORD SELKIRK	405,009	343,614	61,395
LOUIS RIEL	1,686,634	1,058,528	628,106
MOUNTAIN VIEW	463,290	469,160	(5,870)
MYSTERY LAKE	444,339	141,433	302,906
PARK WEST	372,098	372,098	
PEMBINA TRAILS	1,720,135	474,794	1,245,341
PINE CREEK	39,707	39,707	
PORTAGE LA PRAIRIE	380,707	205,441	175,266
PRAIRIE ROSE	170,904	141,908	28,996
PRAIRIE SPIRIT	261,749	215,046	46,703
RED RIVER VALLEY	219,502	176,534	42,968
RIVER EAST TRANSCONA	1,895,918	308,886	1,587,032
ROLLING RIVER	237,669	237,669	
SEINE RIVER	307,292	256,143	51,149
SEVEN OAKS	620,268	180,387	439,881
SOUTHWEST HORIZON	256,267	256,267	
ST. JAMES-ASSINIBOIA	546,811	382,225	164,586
SUNRISE	518,894	474,337	44,557
SWAN VALLEY	180,818	179,830	988
TURTLE MOUNTAIN	234,468	71,157	163,311
TURTLE RIVER	166,565	166,565	
WESTERN	96,625	88,464	8,161
WINNIPEG	2,943,767	(19,456)	2,963,223
PROVINCE	19,339,397	10,138,065	9,201,332
WHITESHELL	15,150	15,150	
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.

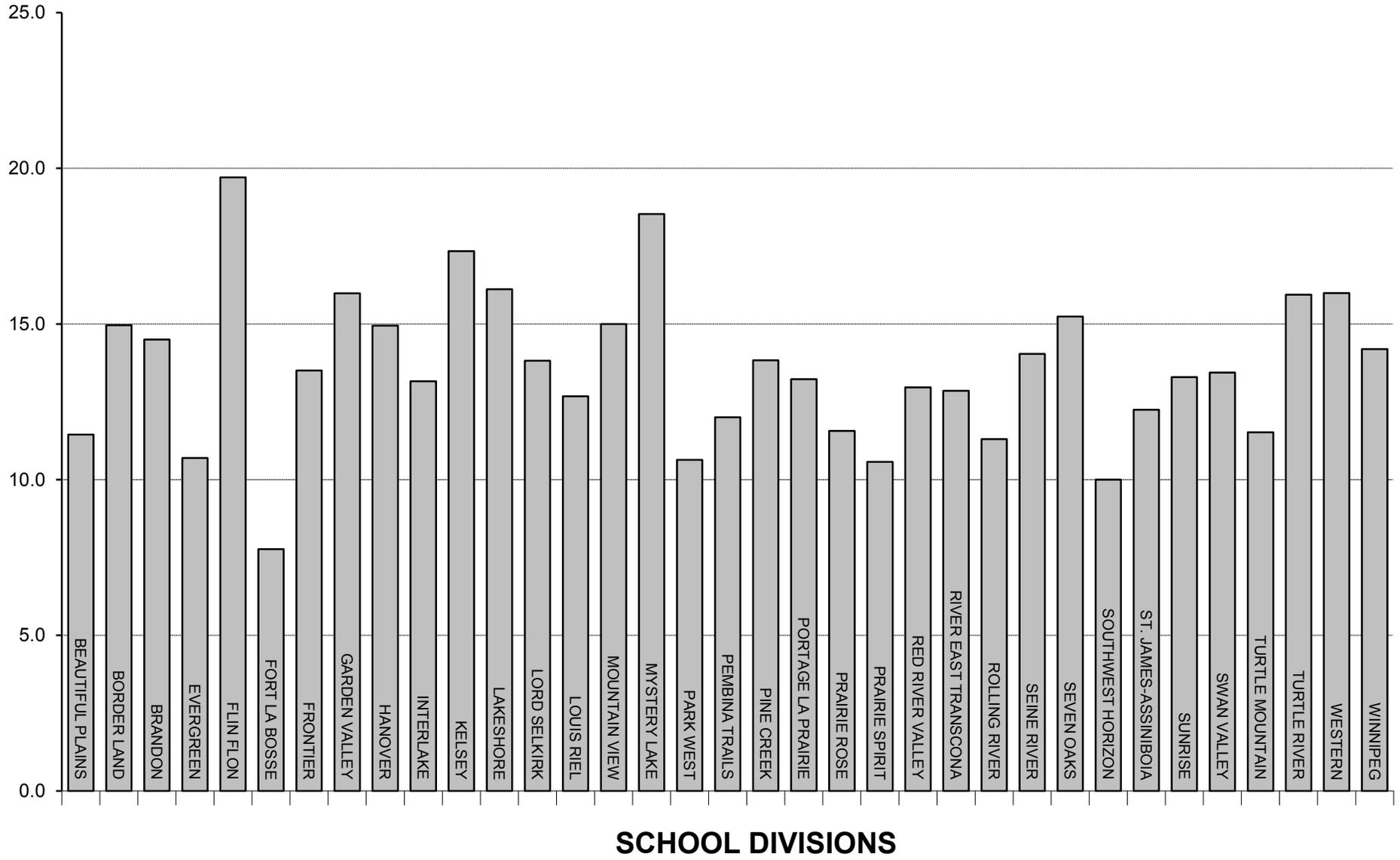
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2016 TAXATION YEAR (2016 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	149,041,600	1,564,937
BORDER LAND	202,589,750	2,127,192
BRANDON	891,977,080	9,365,759
DSFM		
EVERGREEN	115,724,220	1,215,104
FLIN FLON	34,365,300	360,836
FORT LA BOSSE	567,888,420	5,962,828
FRONTIER	73,229,640	768,911
GARDEN VALLEY	299,276,160	3,142,400
HANOVER	398,430,210	4,183,517
INTERLAKE	272,372,680	2,859,913
KELSEY	66,668,310	700,017
LAKESHORE	31,250,210	328,127
LORD SELKIRK	251,100,000	2,636,550
LOUIS RIEL	1,394,287,470	14,640,018
MOUNTAIN VIEW	132,889,360	1,395,338
MYSTERY LAKE	143,639,480	1,508,215
PARK WEST	194,480,680	2,042,047
PEMBINA TRAILS	1,468,488,040	15,419,124
PINE CREEK	95,687,060	1,004,714
PORTAGE LA PRAIRIE	340,909,230	3,579,547
PRAIRIE ROSE	146,423,520	1,537,447
PRAIRIE SPIRIT	174,002,000	1,827,021
RED RIVER VALLEY	267,422,290	2,807,934
RIVER EAST TRANSCONA	1,082,984,190	11,371,334
ROLLING RIVER	182,069,180	1,911,726
SEINE RIVER	182,241,700	1,913,538
SEVEN OAKS	392,616,130	4,122,469
SOUTHWEST HORIZON	424,960,310	4,462,083
ST. JAMES-ASSINIBOIA	1,581,603,350	16,606,835
SUNRISE	439,352,980	4,613,206
SWAN VALLEY	81,636,510	857,183
TURTLE MOUNTAIN	65,383,910	686,531
TURTLE RIVER	13,752,250	144,399
WESTERN	98,873,520	1,038,172
WINNIPEG	4,965,888,970	52,141,834
DIVISION/DISTRICT TOTAL	17,223,505,710	180,846,810
L.G.D. OF PINAWA	3,879,610	
NOT IN ANY DIVISION	54,144,440	568,517
PROVINCE	17,281,529,760	181,415,327

(1) The mill rate for other property in 2016 is 10.50.

2016 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2016 TAXATION YEAR (2016 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	295,950,050	271,873,200	149,041,600	716,864,850	8,208,918	11.5
BORDER LAND	333,891,570	359,191,110	202,589,750	895,672,430	13,402,666	15.0
BRANDON	2,055,161,630	87,169,740	891,977,080	3,034,308,450	43,987,372	14.5
DSFM						
EVERGREEN	735,757,380	94,236,470	115,724,220	945,718,070	10,116,994	10.7
FLIN FLON	100,926,570		34,365,300	135,291,870	4,102,586	19.7
FORT LA BOSSE	336,882,080	205,808,560	567,888,420	1,110,579,060	8,626,434	7.8
FRONTIER	148,094,620	22,066,610	73,229,640	243,390,870	3,286,051	13.5
GARDEN VALLEY	597,302,200	228,537,000	299,276,160	1,125,115,360	17,987,195	16.0
HANOVER	1,473,692,220	201,043,980	398,430,210	2,073,166,410	30,980,197	14.9
INTERLAKE	808,024,710	213,641,450	272,372,680	1,294,038,840	17,025,360	13.2
KELSEY	177,380,850	18,771,590	66,668,310	262,820,750	4,556,896	17.3
LAKESHORE	148,995,060	102,306,630	31,250,210	282,551,900	4,553,643	16.1
LORD SELKIRK	1,705,815,380	71,863,790	251,100,000	2,028,779,170	28,037,402	13.8
LOUIS RIEL	6,208,694,550	19,786,660	1,394,287,470	7,622,768,680	96,649,253	12.7
MOUNTAIN VIEW	523,023,260	345,623,840	132,889,360	1,001,536,460	15,019,894	15.0
MYSTERY LAKE	325,910,110		143,639,480	469,549,590	8,700,083	18.5
PARK WEST	267,075,420	377,927,070	194,480,680	839,483,170	8,927,467	10.6
PEMBINA TRAILS	6,366,332,960	21,505,590	1,468,488,040	7,856,326,590	94,290,138	12.0
PINE CREEK	151,665,570	221,450,580	95,687,060	468,803,210	6,484,201	13.8
PORTAGE LA PRAIRIE	585,226,820	325,531,910	340,909,230	1,251,667,960	16,558,229	13.2
PRAIRIE ROSE	503,667,080	663,034,440	146,423,520	1,313,125,040	15,183,992	11.6
PRAIRIE SPIRIT	320,360,930	800,378,570	174,002,000	1,294,741,500	13,685,227	10.6
RED RIVER VALLEY	512,844,060	572,911,260	267,422,290	1,353,177,610	17,545,305	13.0
RIVER EAST TRANSCONA	5,459,112,110	16,118,560	1,082,984,190	6,558,214,860	84,279,996	12.9
ROLLING RIVER	483,486,740	267,341,580	182,069,180	932,897,500	10,540,127	11.3
SEINE RIVER	1,369,032,570	140,289,630	182,241,700	1,691,563,900	23,744,191	14.0
SEVEN OAKS	2,942,220,230	15,101,530	392,616,130	3,349,937,890	51,048,435	15.2
SOUTHWEST HORIZON	330,672,730	472,083,470	424,960,310	1,227,716,510	12,279,574	10.0
ST. JAMES-ASSINIBOIA	2,960,006,960	21,920,610	1,581,603,350	4,563,530,920	55,873,469	12.2
SUNRISE	1,851,318,370	241,399,580	439,352,980	2,532,070,930	33,662,966	13.3
SWAN VALLEY	224,375,780	224,600,590	81,636,510	530,612,880	7,129,137	13.4
TURTLE MOUNTAIN	234,970,150	277,182,960	65,383,910	577,537,020	6,653,776	11.5
TURTLE RIVER	95,491,560	92,934,530	13,752,250	202,178,340	3,223,339	15.9
WESTERN	330,187,440	92,269,630	98,873,520	521,330,590	8,337,773	16.0
WINNIPEG	7,134,935,210	5,527,170	4,965,888,970	12,106,351,350	171,800,610	14.2
DIVISION/DISTRICT TOTAL	48,098,484,930	7,091,429,890	17,223,505,710	72,413,420,530	956,488,896	13.2
L.G.D. OF PINAWA	64,661,530	383,760	3,879,610	68,924,900		
NOT IN ANY DIVISION	18,764,980	14,995,580	54,144,440	87,905,000		
PROVINCE	48,181,911,440	7,106,809,230	17,281,529,760	72,570,250,430		

(1) Special levy net of the Tax Incentive Grant (page 54) requisitioned by school divisions for the 2016 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 2016 TAXATION YEAR (2016 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	8,713,249	504,331	8,208,918
BORDER LAND	16,139,621	2,736,955	13,402,666
BRANDON	45,835,385	1,848,013	43,987,372
DSFM			
EVERGREEN	11,712,311	1,595,317	10,116,994
FLIN FLON	4,855,299	752,713	4,102,586
FORT LA BOSSE	9,114,219	487,785	8,626,434
FRONTIER	3,604,525	318,474	3,286,051
GARDEN VALLEY	18,633,368	646,173	17,987,195
HANOVER	32,488,323	1,508,126	30,980,197
INTERLAKE	18,314,911	1,289,551	17,025,360
KELSEY	4,866,303	309,407	4,556,896
LAKESHORE	4,993,716	440,073	4,553,643
LORD SELKIRK	30,730,305	2,692,903	28,037,402
LOUIS RIEL	103,190,256	6,541,003	96,649,253
MOUNTAIN VIEW	15,710,254	690,360	15,019,894
MYSTERY LAKE	9,786,133	1,086,050	8,700,083
PARK WEST	9,744,820	817,353	8,927,467
PEMBINA TRAILS	99,149,827	4,859,689	94,290,138
PINE CREEK	6,816,416	332,215	6,484,201
PORTAGE LA PRAIRIE	17,081,265	523,036	16,558,229
PRAIRIE ROSE	16,337,101	1,153,109	15,183,992
PRAIRIE SPIRIT	14,579,212	893,985	13,685,227
RED RIVER VALLEY	18,415,181	869,876	17,545,305
RIVER EAST TRANSCONA	85,770,519	1,490,523	84,279,996
ROLLING RIVER	11,304,018	763,891	10,540,127
SEINE RIVER	26,323,285	2,579,094	23,744,191
SEVEN OAKS	56,412,269	5,363,834	51,048,435
SOUTHWEST HORIZON	13,038,030	758,456	12,279,574
ST. JAMES-ASSINIBOIA	59,353,992	3,480,523	55,873,469
SUNRISE	36,642,663	2,979,697	33,662,966
SWAN VALLEY	8,185,634	1,056,497	7,129,137
TURTLE MOUNTAIN	6,653,776		6,653,776
TURTLE RIVER	3,692,258	468,919	3,223,339
WESTERN	8,337,773		8,337,773
WINNIPEG	181,381,006	9,580,396	171,800,610
PROVINCE	1,017,907,223	61,418,327	956,488,896

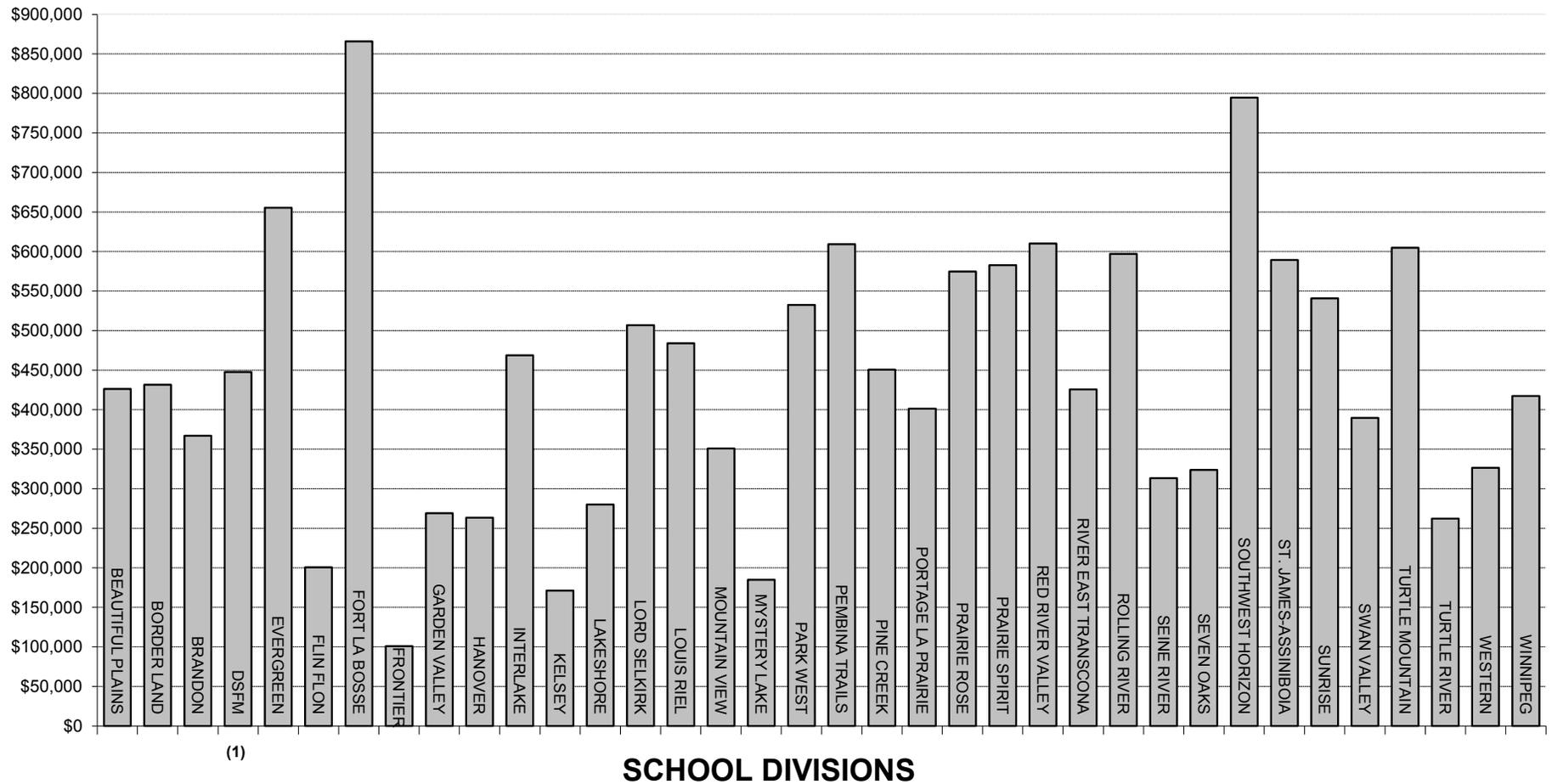
(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2016 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2016 TAXATION YEAR (2016 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,564,937	8,208,918	9,773,855	426,198
BORDER LAND	2,127,192	13,402,666	15,529,858	431,678
BRANDON	9,365,759	43,987,372	53,353,131	367,136
DSFM				447,781
EVERGREEN	1,215,104	10,116,994	11,332,098	655,610
FLIN FLON	360,836	4,102,586	4,463,422	200,703
FORT LA BOSSE	5,962,828	8,626,434	14,589,262	865,949
FRONTIER	768,911	3,286,051	4,054,962	101,055
GARDEN VALLEY	3,142,400	17,987,195	21,129,595	269,173
HANOVER	4,183,517	30,980,197	35,163,714	263,343
INTERLAKE	2,859,913	17,025,360	19,885,273	468,821
KELSEY	700,017	4,556,896	5,256,913	171,241
LAKESHORE	328,127	4,553,643	4,881,770	280,115
LORD SELKIRK	2,636,550	28,037,402	30,673,952	506,891
LOUIS RIEL	14,640,018	96,649,253	111,289,271	484,170
MOUNTAIN VIEW	1,395,338	15,019,894	16,415,232	350,850
MYSTERY LAKE	1,508,215	8,700,083	10,208,298	184,869
PARK WEST	2,042,047	8,927,467	10,969,514	532,498
PEMBINA TRAILS	15,419,124	94,290,138	109,709,262	609,410
PINE CREEK	1,004,714	6,484,201	7,488,915	450,654
PORTAGE LA PRAIRIE	3,579,547	16,558,229	20,137,776	401,369
PRAIRIE ROSE	1,537,447	15,183,992	16,721,439	574,923
PRAIRIE SPIRIT	1,827,021	13,685,227	15,512,248	582,797
RED RIVER VALLEY	2,807,934	17,545,305	20,353,239	610,264
RIVER EAST TRANSCONA	11,371,334	84,279,996	95,651,330	425,693
ROLLING RIVER	1,911,726	10,540,127	12,451,853	597,054
SEINE RIVER	1,913,538	23,744,191	25,657,729	313,398
SEVEN OAKS	4,122,469	51,048,435	55,170,904	323,900
SOUTHWEST HORIZON	4,462,083	12,279,574	16,741,657	794,896
ST. JAMES-ASSINIBOIA	16,606,835	55,873,469	72,480,304	589,299
SUNRISE	4,613,206	33,662,966	38,276,172	540,810
SWAN VALLEY	857,183	7,129,137	7,986,320	389,698
TURTLE MOUNTAIN	686,531	6,653,776	7,340,307	604,941
TURTLE RIVER	144,399	3,223,339	3,367,738	262,413
WESTERN	1,038,172	8,337,773	9,375,945	326,648
WINNIPEG	52,141,834	171,800,610	223,942,444	417,464
PROVINCE	180,846,810	956,488,896	1,137,335,706	435,011

(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.

2016 ASSESSMENT PER RESIDENT PUPIL



(1)

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

APPENDIX

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,248,729	108,525	186,643	101,154	104,526	155,103
BORDER LAND	3,850,371		396,137	59,946	123,888	183,834
BRANDON	15,816,431		122,762	492,468	508,884	755,118
DSFM	9,768,927	25,971	765,929	304,170	314,309	466,394
EVERGREEN	2,686,238		242,626	83,640	86,428	128,248
FLIN FLON	1,753,937	45,608		54,606	56,426	83,729
FORT LA BOSSE	2,475,232	20,759	286,554	77,070	79,639	118,174
FRONTIER	4,395,680		996,648	136,866	141,428	209,861
GARDEN VALLEY	8,095,327	18,674	191,169	252,060	260,462	386,492
HANOVER	14,567,927		235,595	453,594	468,714	695,511
INTERLAKE	5,176,115	55,181	471,490	187,956	166,538	247,121
KELSEY	2,952,742	3,441	23,282	91,938	95,003	140,972
LAKESHORE	1,900,022		370,759	59,160	61,132	90,712
LORD SELKIRK	7,548,059		350,489	235,020	242,854	360,364
LOUIS RIEL	26,814,205	18,630		834,900	862,730	1,280,180
MOUNTAIN VIEW	5,656,901		568,748	176,136	182,007	270,075
MYSTERY LAKE	5,506,788			171,462	177,177	262,908
PARK WEST	2,924,030	22,551	514,526	91,044	94,079	139,601
PEMBINA TRAILS	24,174,408	26,723		752,706	777,796	1,154,149
PINE CREEK	1,932,781	47,523	317,878	60,180	62,186	92,276
PORTAGE LA PRAIRIE	5,991,043		203,353	182,032	192,758	286,028
PRAIRIE ROSE	4,070,209		616,364	126,732	130,956	194,322
PRAIRIE SPIRIT	3,855,156	36,235	802,944	120,036	124,037	184,055
RED RIVER VALLEY	3,813,533	84,510	590,119	107,892	122,698	182,068
RIVER EAST TRANSCONA	29,505,839			918,708	949,332	1,408,686
ROLLING RIVER	2,934,821	71,401	456,566	91,380	94,426	140,116
SEINE RIVER	7,904,939		451,422	224,906	254,336	377,402
SEVEN OAKS	20,607,916			641,658	663,047	983,876
SOUTHWEST HORIZON	2,972,205		526,288	92,544	95,629	141,901
ST. JAMES-ASSINIBOIA	15,082,436			469,614	485,268	720,075
SUNRISE	8,333,615		494,722	259,530	268,181	397,946
SWAN VALLEY	2,600,872	18,384	267,535	80,982	83,681	124,172
TURTLE MOUNTAIN	1,823,327	44,602	254,064	56,757	58,664	87,050
TURTLE RIVER	1,312,287	42,203	292,491	40,860	42,222	62,652
WESTERN	3,153,150		3,221	98,178	101,451	150,540
WINNIPEG	57,012,415			1,749,785	1,834,338	2,721,921
PROVINCE	322,218,613	690,921	11,000,324	9,937,670	10,367,230	15,383,632
WHITESHELL	216,043	33,957		10,140	10,478	15,548
MITT						

(1) Based on a grant per eligible pupil at September 30, 2015

(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	529,474	139,930	77,551	32,625	884,070	5,568,330
BORDER LAND	670,782	165,851	91,917	43,625	1,227,780	6,814,131
BRANDON	2,790,480	681,247	377,559	187,750	3,008,745	24,741,444
DSFM	1,605,573	420,769	197,711	80,250	2,685,555	16,635,558
EVERGREEN	467,794	115,702	54,366	30,875	855,000	4,750,917
FLIN FLON	326,051	75,538	46,415	25,125	597,645	3,065,080
FORT LA BOSSE	408,103	106,614	59,087	26,375	852,435	4,510,042
FRONTIER	1,342,679	189,331	88,963	33,125	4,180,950	11,715,531
GARDEN VALLEY	1,341,081	348,683	193,246	84,513	1,698,885	12,870,592
HANOVER	2,504,017	627,472	294,836	150,375	2,808,675	22,806,716
INTERLAKE	870,435	222,946	104,758	56,875	1,528,740	9,088,155
KELSEY	523,407	127,181	78,147	33,625	892,620	4,962,358
LAKESHORE	357,609	81,838	45,356	19,000	802,845	3,788,433
LORD SELKIRK	1,325,830	325,111	152,763	92,000	2,028,915	12,661,405
LOUIS RIEL	4,833,796	1,154,945	542,685	298,175	6,382,575	43,022,821
MOUNTAIN VIEW	1,026,267	243,655	135,038	68,663	2,285,415	10,612,905
MYSTERY LAKE	1,049,049	237,189	145,743	61,250	1,297,890	8,909,456
PARK WEST	492,467	125,944	69,800	37,750	1,282,500	5,794,292
PEMBINA TRAILS	4,048,456	1,041,243	489,259	287,750	5,025,690	37,778,180
PINE CREEK	333,035	83,249	46,138	23,000	791,730	3,789,976
PORTAGE LA PRAIRIE	1,100,513	258,047	121,251	66,500	1,806,615	10,208,140
PRAIRIE ROSE	682,230	175,313	82,376	36,500	1,403,055	7,518,057
PRAIRIE SPIRIT	635,323	166,050	92,028	41,000	1,746,765	7,803,629
RED RIVER VALLEY	634,170	164,257	77,181	39,125	1,188,450	7,004,003
RIVER EAST TRANSCONA	5,135,900	1,270,879	597,160	354,888	6,968,250	47,109,642
ROLLING RIVER	505,443	126,409	70,058	26,625	1,165,365	5,682,610
SEINE RIVER	1,352,698	340,483	159,986	76,750	1,713,420	12,856,342
SEVEN OAKS	3,691,142	887,627	417,078	265,125	3,649,995	31,807,464
SOUTHWEST HORIZON	481,683	128,019	70,950	28,875	1,032,840	5,570,934
ST. JAMES-ASSINIBOIA	2,653,445	649,633	305,249	184,500	4,162,140	24,712,360
SUNRISE	1,386,965	359,017	198,973	78,875	2,088,765	13,866,589
SWAN VALLEY	465,966	112,025	68,835	29,875	1,051,650	4,903,977
TURTLE MOUNTAIN	302,325	78,535	43,525	22,125	591,660	3,362,634
TURTLE RIVER	304,141	56,523	31,326	14,375	606,195	2,805,275
WESTERN	528,529	135,813	75,270	34,250	596,790	4,877,192
WINNIPEG	16,514,172	2,455,646	1,153,858	717,250	14,374,260	98,533,645
PROVINCE	63,221,030	13,878,714	6,856,442	3,689,364	85,264,875	542,508,815
WHITESHELL	53,047	14,027	7,774	4,250	234,270	599,534
MITT						

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	685,593	667,176	287,650	54,946	36,000
BORDER LAND	1,285,662	1,112,012	144,775	184,415	54,000
BRANDON	1,112,417	3,189,145	708,025	648,230	371,000
DSFM	3,316,204	1,162,388	257,675	110,165	530,000
EVERGREEN	869,411	855,509	12,450	74,195	128,000
FLIN FLON	102,221	471,451	3,150	39,628	81,500
FORT LA BOSSE	863,398	584,903	20,850	61,710	18,000
FRONTIER	1,288,828	1,863,841	750	99,303	851,750
GARDEN VALLEY	1,527,792	1,950,445	570,950	330,165	27,000
HANOVER	2,674,083	3,406,374	601,000	570,516	171,000
INTERLAKE	1,239,756	1,323,602	39,750	83,106	135,000
KELSEY	287,057	973,121	4,700	42,515	171,000
LAKESHORE	930,304	654,469	11,450	56,375	99,000
LORD SELKIRK	1,666,625	2,033,402	44,150	334,015	356,500
LOUIS RIEL	1,308,414	8,937,233	1,161,425	749,486	803,000
MOUNTAIN VIEW	1,639,872	1,175,392	30,200	195,030	245,000
MYSTERY LAKE	89,047	1,959,973	83,975	204,765	296,900
PARK WEST	1,226,488	597,330	33,050	71,280	90,500
PEMBINA TRAILS	1,060,147	6,849,919	1,724,575	238,233	333,000
PINE CREEK	654,115	571,781	62,150	52,690	47,000
PORTAGE LA PRAIRIE	829,570	1,828,795	126,300	203,335	245,000
PRAIRIE ROSE	1,278,312	850,739	131,350	81,016	99,000
PRAIRIE SPIRIT	1,439,230	858,145	128,625	85,911	36,000
RED RIVER VALLEY	1,457,940	1,272,912	77,525	68,338	108,000
RIVER EAST TRANSCONA	1,805,570	9,559,139	757,550	921,388	864,000
ROLLING RIVER	854,246	584,241	33,300	22,385	74,000
SEINE RIVER	1,844,379	2,428,926	172,425	139,838	396,000
SEVEN OAKS	1,108,406	6,364,103	838,550	478,803	359,500
SOUTHWEST HORIZON	1,097,699	542,604	46,550	38,720	36,000
ST. JAMES-ASSINIBOIA	710,581	5,000,863	483,415	587,621	371,200
SUNRISE	2,889,898	2,634,470	90,170	174,048	255,000
SWAN VALLEY	1,038,414	722,533	750	197,753	146,000
TURTLE MOUNTAIN	588,430	376,480	77,750	29,755	27,000
TURTLE RIVER	749,513	420,949	16,800	30,690	99,000
WESTERN	512,072	615,558	138,895	64,570	27,000
WINNIPEG	1,407,585	16,651,194	2,890,870	1,742,868	2,374,400
PROVINCE	43,439,279	91,051,117	11,813,525	9,067,807	10,362,250
WHITESHELL MITT	1,571	84,499	750	6,985	

(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 \$154,272,147 (Student Services, page 58 and Special Needs).

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD INITIATIVE	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,465	22,100	134,872	289,882	2,181,684
BORDER LAND	29,588	27,373	159,856	153,369	3,151,050
BRANDON	199,002	131,971	716,624	335,250	7,411,664
DSFM	1,517,666	94,461	405,560	598,342	7,992,461
EVERGREEN	6,239	14,694	111,520	169,495	2,241,513
FLIN FLON	30,437	10,370	72,808	626,339	1,437,904
FORT LA BOSSE	1,896	20,400	102,760	176,197	1,850,114
FRONTIER	91	42,297	186,988	2,664,699	6,998,547
GARDEN VALLEY	4,463	58,389	336,080	216,824	5,022,108
HANOVER	21,087	115,669	604,792	232,555	8,397,076
INTERLAKE	65,135	39,043	214,888	315,290	3,455,570
KELSEY	38,094	23,205	122,584	1,044,463	2,706,739
LAKESHORE	2,207	16,179	78,880	198,427	2,047,291
LORD SELKIRK	99,762	49,332	371,860	224,153	5,179,799
LOUIS RIEL	1,235,704	193,592	1,113,200	383,720	15,885,774
MOUNTAIN VIEW	62,629	36,610	297,348	144,249	3,826,330
MYSTERY LAKE	76,064	53,557	228,616	2,112,947	5,105,844
PARK WEST	6,220	24,542	121,392	152,111	2,322,913
PEMBINA TRAILS	679,841	152,634	1,003,608	961,002	13,002,959
PINE CREEK	2,162	10,880	80,240	242,685	1,723,703
PORTAGE LA PRAIRIE	81,330	51,955	248,720	133,937	3,748,942
PRAIRIE ROSE	46,845	34,170	168,976	346,694	3,037,102
PRAIRIE SPIRIT	28,467	31,634	160,048	316,000	3,084,060
RED RIVER VALLEY	94,224	34,324	158,320	320,224	3,591,807
RIVER EAST TRANSCONA	732,464	199,210	1,353,944	556,680	16,749,945
ROLLING RIVER	4,326	22,042	121,840	239,636	1,956,016
SEINE RIVER	336,685	65,005	328,176	245,520	5,956,954
SEVEN OAKS	437,044	146,652	855,544	551,887	11,140,489
SOUTHWEST HORIZON	2,988	21,420	123,392	161,611	2,070,984
ST. JAMES-ASSINIBOIA	372,743	108,004	743,652	441,196	8,819,275
SUNRISE	165,634	62,986	346,040	322,412	6,940,658
SWAN VALLEY	25,582	16,859	107,976	105,897	2,361,764
TURTLE MOUNTAIN	448	12,070	75,696	128,340	1,315,969
TURTLE RIVER	8,935	9,414	54,480	151,604	1,541,385
WESTERN	59,937	28,030	130,904	71,078	1,648,044
WINNIPEG	944,566	498,196	2,484,888	253,231	29,247,798
PROVINCE	7,423,970	2,479,269	13,927,072	15,587,946	205,152,235
WHITESHELL	502	5,530	13,520	26,718	140,075
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	2,208,188			94,700	10,052,902
BORDER LAND	4,304,524	1,575	918,569	246,242	15,436,091
BRANDON	15,369,596			297,995	47,820,699
DSFM	9,674,036			239,640	34,541,695
EVERGREEN			1,221,175	84,080	8,297,685
FLIN FLON	3,749,224	208,582		66,962	8,527,752
FORT LA BOSSE			995,070	102,886	7,458,112
FRONTIER	13,586,128	4,758,592		398,385	37,457,183
GARDEN VALLEY	10,014,535			127,359	28,034,594
HANOVER	18,077,593			270,006	49,551,391
INTERLAKE	3,615,742		932,397	161,535	17,253,399
KELSEY	5,034,626	970,692	10,232	92,055	13,776,702
LAKESHORE	2,814,748	419,953	580,413	101,199	9,752,037
LORD SELKIRK	4,305,995		1,684,122	259,378	24,090,699
LOUIS RIEL	14,770,724			601,495	74,280,814
MOUNTAIN VIEW	6,575,678	719,357	292,044	324,879	22,351,193
MYSTERY LAKE	12,479,773	3,841,201		125,229	30,461,503
PARK WEST	1,143,358		1,351,120	137,834	10,749,517
PEMBINA TRAILS	1,791,052		1,241,370	424,061	54,237,622
PINE CREEK	1,501,868		468,211	93,520	7,577,278
PORTAGE LA PRAIRIE	4,780,248		198,660	174,340	19,110,330
PRAIRIE ROSE	949,752		1,256,251	167,235	12,928,397
PRAIRIE SPIRIT	735,554		2,335,578	193,980	14,152,801
RED RIVER VALLEY	312,533		1,550,440	126,140	12,584,923
RIVER EAST TRANSCONA	23,004,550	3,036,165		711,404	90,611,706
ROLLING RIVER	371,723		2,060,017	132,660	10,203,026
SEINE RIVER	9,350,025			149,020	28,312,341
SEVEN OAKS	24,627,818	4,111,702		335,440	72,022,913
SOUTHWEST HORIZON			1,424,231	109,440	9,175,589
ST. JAMES-ASSINIBOIA	2,380,977		2,584,378	489,120	38,986,110
SUNRISE	3,537,794		1,116,881	221,238	25,683,160
SWAN VALLEY	2,837,497	557,431	971,245	145,560	11,777,474
TURTLE MOUNTAIN	177,610		1,148,014	75,930	6,080,157
TURTLE RIVER	2,433,394	434,059	119,246	67,780	7,401,139
WESTERN	3,454,736			54,962	10,034,934
WINNIPEG	50,144,646	4,863,665		1,360,740	184,150,494
PROVINCE	260,116,245	23,922,974	24,459,664	8,764,429	1,064,924,362
WHITESHELL MITT			205,893	(11,320)	934,182

- (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 2015/16.
- (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⁾ 2016/17 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 ⁽²⁾	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF- FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	608,068	(24,507)	583,561
BORDER LAND	1,208,956	(37,027)	1,171,929
BRANDON	3,167,648	(81,573)	3,086,075
DSFM			
EVERGREEN	805,704	(25,771)	779,933
FLIN FLON	726,774	(22,734)	704,040
FORT LA BOSSE	750,928	(29,495)	721,433
FRONTIER			
GARDEN VALLEY	1,343,484	(38,358)	1,305,126
HANOVER	2,216,219	(71,287)	2,144,932
INTERLAKE	1,348,764	(41,842)	1,306,922
KELSEY	793,501	(30,261)	763,240
LAKESHORE	698,976	(26,830)	672,146
LORD SELKIRK	1,990,092	(51,937)	1,938,155
LOUIS RIEL	5,949,315	(557,092)	5,392,223
MOUNTAIN VIEW	1,423,221	(24,423)	1,398,798
MYSTERY LAKE	1,798,905	(48,773)	1,750,132
PARK WEST	1,271,197	(227,425)	1,043,772
PEMBINA TRAILS	5,094,564	(905,723)	4,188,841
PINE CREEK	556,305	(25,177)	531,128
PORTAGE LA PRAIRIE	1,365,484	(41,589)	1,323,895
PRAIRIE ROSE	1,146,314	(35,347)	1,110,967
PRAIRIE SPIRIT	946,391	(40,787)	905,604
RED RIVER VALLEY	1,103,271	(38,086)	1,065,185
RIVER EAST TRANSCONA	5,286,698	(485,027)	4,801,671
ROLLING RIVER	909,967	(35,401)	874,566
SEINE RIVER	1,691,192	(48,948)	1,642,244
SEVEN OAKS	3,866,547	(98,013)	3,768,534
SOUTHWEST HORIZON	871,676	(33,473)	838,203
ST. JAMES-ASSINIBOIA	3,588,924	(394,281)	3,194,643
SUNRISE	2,254,561	(54,713)	2,199,848
SWAN VALLEY	862,057	(32,344)	829,713
TURTLE MOUNTAIN	559,091	(22,266)	536,825
TURTLE RIVER	395,791	(19,499)	376,292
WESTERN	759,561	(25,913)	733,648
WINNIPEG	10,823,846	(197,708)	10,626,138
PROVINCE	68,183,992	(3,873,630)	64,310,362
WHITESHELL			

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

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

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE							
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 62)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	19,173,997	725,000		19,898,997	583,561	2.9	4.1
BORDER LAND	33,859,880	3,708,144	(562,198)	37,005,826	1,171,929	3.2	4.0
BRANDON	96,014,314	2,593,309		98,607,623	3,086,075	3.1	3.5
DSFM						N/A	N/A
EVERGREEN	19,596,954	1,132,982		20,729,936	779,933	3.8	4.2
FLIN FLON	14,496,596	449,274	(92,300)	14,853,570	704,040	4.7	5.0
FORT LA BOSSE	18,013,380	671,007		18,684,387	721,433	3.9	4.2
FRONTIER						N/A	N/A
GARDEN VALLEY	46,653,340	2,052,428		48,705,768	1,305,126	2.7	3.6
HANOVER	83,868,124	2,236,459		86,104,583	2,144,932	2.5	3.5
INTERLAKE	36,307,744	949,605		37,257,349	1,306,922	3.5	3.9
KELSEY	20,091,292	76,842	(623,926)	19,544,208	763,240	3.9	5.0
LAKESHORE	17,387,180	415,714	(307,357)	17,495,537	672,146	3.8	4.2
LORD SELKIRK	57,497,492	2,061,797	(345,726)	59,213,563	1,938,155	3.3	3.7
LOUIS RIEL	178,510,543	2,440,564	(1,047,354)	179,903,753	5,392,223	3.0	3.5
MOUNTAIN VIEW	40,991,043	862,184		41,853,227	1,398,798	3.3	3.9
MYSTERY LAKE	41,453,187	443,932		41,897,119	1,750,132	4.2	5.0
PARK WEST	28,356,604	155,029	(134,567)	28,377,066	1,043,772	3.7	4.1
PEMBINA TRAILS	161,179,469	3,490,692		164,670,161	4,188,841	2.5	3.5
PINE CREEK	14,143,073	1,042,740		15,185,813	531,128	3.5	4.3
PORTAGE LA PRAIRIE	37,561,700	1,829,314		39,391,014	1,323,895	3.4	3.8
PRAIRIE ROSE	29,555,351	396,757	(274,323)	29,677,785	1,110,967	3.7	4.0
PRAIRIE SPIRIT	27,907,642	1,105,998		29,013,640	905,604	3.1	4.1
RED RIVER VALLEY	29,519,386	801,980		30,321,366	1,065,185	3.5	4.1
RIVER EAST TRANSCONA	184,853,371	3,653,166	(1,430,684)	187,075,853	4,801,671	2.6	3.5
ROLLING RIVER	23,780,013	502,798	(123,434)	24,159,377	874,566	3.6	4.1
SEINE RIVER	50,747,003	1,376,388	(315,175)	51,808,216	1,642,244	3.2	3.7
SEVEN OAKS	136,855,162	2,867,795	(847,478)	138,875,479	3,768,534	2.7	3.5
SOUTHWEST HORIZON	21,700,298	1,780,951		23,481,249	838,203	3.6	4.2
ST. JAMES-ASSINIBOIA	104,765,593	2,109,093		106,874,686	3,194,643	3.0	3.5
SUNRISE	63,417,379	2,424,172	(966,027)	64,875,524	2,199,848	3.4	3.6
SWAN VALLEY	20,321,182	1,053,050		21,374,232	829,713	3.9	4.2
TURTLE MOUNTAIN	13,276,904	217,523	(219,234)	13,275,193	536,825	4.0	4.3
TURTLE RIVER	10,986,027	427,061		11,413,088	376,292	3.3	4.3
WESTERN	19,506,730	959,651	(393,082)	20,073,299	733,648	3.7	4.1
WINNIPEG	393,646,445	4,348,315	(801,004)	397,193,756	10,626,138	2.7	3.5
PROVINCE	2,095,994,398	51,361,714	(8,483,869)	2,138,872,243	64,310,362	3.0	N/A
WHITESHELL						N/A	N/A

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

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED ⁽¹⁾

2016/17 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	11.4	118.5	53.2	41.1	9.0	2.0	2.3	237.5
BORDER LAND	19.7	176.6	86.6	68.7	21.8	6.0	5.6	385.0
BRANDON	47.8	615.9	288.3	132.4	49.9	27.3	8.0	1,169.5
DSFM	56.2	414.9	265.6	69.2	55.8	9.6	8.1	879.5
EVERGREEN	13.6	103.8	54.7	37.4	14.1	1.7	2.0	227.2
FLIN FLON	11.2	71.5	32.5	23.3	8.3	2.7	1.0	150.4
FORT LA BOSSE	10.8	104.7	46.1	50.2	12.0	3.0	2.0	228.7
FRONTIER	70.6	474.2	400.0	293.4	69.0	15.5	9.6	1,332.3
GARDEN VALLEY	21.0	277.0	149.4	99.2	19.0	10.5	8.0	584.1
HANOVER	43.2	497.6	179.3	207.3	70.0	17.9	11.3	1,026.5
INTERLAKE	22.0	216.3	99.9	73.0	24.3	7.4	7.0	449.9
KELSEY	10.7	110.7	61.3	31.2	19.0	3.0	2.0	237.9
LAKESHORE	11.6	87.0	65.0	33.2	9.5	4.5	2.0	212.8
LORD SELKIRK	31.0	315.0	177.6	121.3	32.5	15.5	9.0	702.0
LOUIS RIEL	83.0	973.6	521.1	169.8	114.5	33.7	18.0	1,913.6
MOUNTAIN VIEW	30.6	213.2	122.1	110.0	24.9	7.5	5.8	513.9
MYSTERY LAKE	19.1	237.5	93.5	42.2	24.0	8.9	5.0	430.1
PARK WEST	17.5	163.5	89.2	56.4	18.2	3.5	4.3	352.5
PEMBINA TRAILS	76.9	866.9	446.6	157.1	104.2	29.4	21.6	1,702.8
PINE CREEK	11.4	82.7	41.9	38.7	10.7	3.5	2.0	190.8
PORTAGE LA PRAIRIE	20.7	235.1	134.2	77.9	19.7	6.4	6.0	499.9
PRAIRIE ROSE	16.4	172.4	105.0	66.1	21.5	4.0	5.0	390.5
PRAIRIE SPIRIT	18.8	147.1	95.6	81.5	19.8	4.2	5.5	372.4
RED RIVER VALLEY	16.5	154.9	80.7	79.7	19.6	4.3	5.0	360.8
RIVER EAST TRANSCONA	91.8	1,080.1	467.7	284.7	122.1	28.4	15.0	2,089.6
ROLLING RIVER	14.5	126.8	73.3	60.6	15.9	2.5	3.0	296.5
SEINE RIVER	28.4	281.6	134.9	119.7	30.0	14.7	5.0	614.2
SEVEN OAKS	70.9	748.9	321.2	149.2	76.8	28.5	9.0	1,404.5
SOUTHWEST HORIZON	13.7	119.8	52.9	54.6	14.6	2.7	3.5	261.8
ST. JAMES-ASSINIBOIA	57.8	567.4	314.5	99.3	72.9	25.5	12.6	1,150.0
SUNRISE	30.8	348.0	127.1	155.8	42.4	15.4	6.0	725.6
SWAN VALLEY	11.8	106.3	60.5	62.0	18.4	4.0	4.0	267.0
TURTLE MOUNTAIN	6.7	75.7	36.4	33.4	6.7	3.0	1.5	163.5
TURTLE RIVER	4.9	61.3	37.0	36.1	7.6	1.5	2.0	150.3
WESTERN	10.0	116.2	57.3	33.7	11.5	2.3	3.0	234.0
WINNIPEG	138.3	2,091.9	1,075.9	688.2	268.8	110.1	39.5	4,412.6
PROVINCE	1,171.0	12,554.5	6,447.7	3,937.7	1,478.7	470.2	260.2	26,319.9
WHITESHELL	1.8	18.2	5.6	3.1	3.0	0.2		31.8
MITT	19.0	34.5	13.0	36.5	25.5	2.0	3.5	134.0

(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
2015/16 AND 2016/17 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2015/16	% of K-12 Expense ⁽²⁾	2016/17	% of K-12 Expense ⁽²⁾	2015/16	2016/17
	BEAUTIFUL PLAINS	13,910,079	77.6	14,976,675	78.4	8,300
BORDER LAND	24,435,364	77.1	25,074,202	76.4	11,500	11,830
BRANDON	76,331,482	84.3	80,227,841	83.9	9,252	9,581
DSFM	57,978,391	72.8	59,023,163	72.6	10,851	10,764
EVERGREEN	14,649,051	74.1	14,281,257	73.4	10,389	10,207
FLIN FLON	10,315,343	74.1	10,427,309	72.4	11,062	11,537
FORT LA BOSSE	12,585,170	73.9	13,135,973	74.8	9,378	9,400
FRONTIER	80,431,190	65.8	81,811,740	66.1	13,008	13,423
GARDEN VALLEY	35,783,017	80.1	36,672,328	79.6	8,450	8,371
HANOVER	62,203,220	79.6	65,338,963	79.6	8,222	8,557
INTERLAKE	27,366,463	78.5	27,928,741	78.1	10,188	10,185
KELSEY	15,120,034	78.2	15,283,612	78.8	9,870	10,031
LAKESHORE	11,472,909	73.7	12,435,371	74.7	10,331	11,158
LORD SELKIRK	42,892,107	78.3	44,537,332	78.9	10,746	11,280
LOUIS RIEL	135,164,076	81.7	142,304,384	81.5	9,548	9,926
MOUNTAIN VIEW	29,353,405	74.3	30,319,415	74.2	9,543	9,921
MYSTERY LAKE	34,429,623	81.9	33,880,377	81.8	11,851	11,340
PARK WEST	20,843,628	75.5	21,092,881	75.3	10,477	10,745
PEMBINA TRAILS	120,667,269	80.7	127,932,131	80.8	9,506	9,779
PINE CREEK	10,593,071	76.3	10,610,973	75.3	10,551	10,620
PORTAGE LA PRAIRIE	29,159,565	81.6	30,347,999	81.0	8,921	9,329
PRAIRIE ROSE	20,714,537	75.0	22,173,773	76.5	9,807	10,298
PRAIRIE SPIRIT	19,751,765	74.7	20,731,098	74.6	9,710	10,265
RED RIVER VALLEY	20,860,677	74.9	21,788,760	75.1	10,527	10,708
RIVER EAST TRANSCONA	144,868,991	81.4	147,262,457	81.2	9,390	9,435
ROLLING RIVER	16,751,330	75.2	17,298,678	74.4	10,236	10,374
SEINE RIVER	36,832,610	78.2	38,611,512	78.1	8,976	9,231
SEVEN OAKS	102,403,618	82.4	109,962,514	82.8	9,482	10,002
SOUTHWEST HORIZON	15,185,661	74.0	15,749,413	73.9	9,581	10,500
ST. JAMES-ASSINIBOIA	82,487,320	81.8	84,906,607	82.2	10,364	10,279
SUNRISE	45,691,084	75.5	46,529,944	75.8	10,417	10,436
SWAN VALLEY	14,594,212	73.8	14,677,941	73.1	10,543	10,647
TURTLE MOUNTAIN	9,564,039	76.7	9,960,999	76.5	10,103	10,347
TURTLE RIVER	7,932,732	73.1	8,020,370	74.4	11,649	11,565
WESTERN	14,235,689	79.6	14,992,496	79.7	8,576	8,898
WINNIPEG	301,192,400	81.1	309,129,513	81.3	10,095	10,346
PROVINCE	1,718,751,122	78.8	1,779,438,742	78.8	9,877	10,108

(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
2015/16 AND 2016/17 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2015/16	2016/17	2015/16	2016/17 ⁽²⁾	2015	2016 ⁽³⁾	2015	2016 ⁽⁴⁾
BEAUTIFUL PLAINS	10,690	10,813	14.1	13.9	368,964	426,198	13.5	11.5
BORDER LAND	14,909	15,475	10.6	11.1	325,530	431,678	16.6	15.0
BRANDON	10,971	11,419	12.9	12.8	332,491	367,136	15.5	14.5
DSFM	14,913	14,835	12.0	11.9	389,297	447,781		
EVERGREEN	14,019	13,908	12.8	12.3	572,165	655,610	11.7	10.7
FLIN FLON	14,920	15,926	11.7	11.4	177,865	200,703	20.7	19.7
FORT LA BOSSE	12,695	12,564	12.1	12.4	670,922	865,949	9.7	7.8
FRONTIER	19,756	20,305	11.9	11.8	88,244	101,055	15.4	13.5
GARDEN VALLEY	10,548	10,520	14.5	15.0	229,539	269,173	18.0	16.0
HANOVER	10,328	10,750	14.6	14.4	237,543	263,343	16.0	14.9
INTERLAKE	12,984	13,034	12.0	11.8	397,738	468,821	14.4	13.2
KELSEY	12,621	12,727	12.9	12.9	138,610	171,241	20.7	17.3
LAKESHORE	14,025	14,927	12.0	11.8	229,221	280,115	18.7	16.1
LORD SELKIRK	13,731	14,299	11.8	11.6	435,844	506,891	14.8	13.8
LOUIS RIEL	11,687	12,178	14.1	13.8	446,063	484,170	13.0	12.7
MOUNTAIN VIEW	12,851	13,378	12.8	12.9	292,889	350,850	17.1	15.0
MYSTERY LAKE	14,462	13,871	11.7	11.8	185,741	184,869	17.6	18.5
PARK WEST	13,876	14,268	11.3	11.2	413,176	532,498	13.3	10.6
PEMBINA TRAILS	11,776	12,106	14.1	14.2	555,452	609,410	12.5	12.0
PINE CREEK	13,821	14,103	12.2	11.0	351,865	450,654	15.0	13.8
PORTAGE LA PRAIRIE	10,934	11,517	13.0	12.9	334,327	401,369	15.0	13.2
PRAIRIE ROSE	13,077	13,463	12.0	11.7	429,590	574,923	14.0	11.6
PRAIRIE SPIRIT	12,992	13,753	12.7	12.5	412,249	582,797	14.5	10.6
RED RIVER VALLEY	14,050	14,262	12.1	12.2	450,476	610,264	15.8	13.0
RIVER EAST TRANSCONA	11,541	11,616	13.4	13.6	377,253	425,693	13.6	12.9
ROLLING RIVER	13,605	13,950	12.1	12.1	474,985	597,054	13.4	11.3
SEINE RIVER	11,477	11,817	14.3	13.8	278,573	313,398	15.1	14.0
SEVEN OAKS	11,502	12,074	13.9	13.6	297,274	323,900	15.6	15.2
SOUTHWEST HORIZON	12,948	14,198	12.0	11.5	639,816	794,896	11.4	10.0
ST. JAMES-ASSINIBOIA	12,668	12,511	13.2	13.5	540,929	589,299	12.6	12.2
SUNRISE	13,802	13,765	12.0	12.1	469,301	540,810	14.3	13.3
SWAN VALLEY	14,292	14,558	12.1	12.0	299,120	389,698	16.7	13.4
TURTLE MOUNTAIN	13,175	13,521	12.3	12.0	431,452	604,941	15.2	11.5
TURTLE RIVER	15,938	15,537	10.7	10.8	212,427	262,413	18.9	15.9
WESTERN	10,773	11,167	13.5	13.7	286,085	326,648	17.4	16.0
WINNIPEG	12,446	12,729	13.4	13.5	362,928	417,464	15.6	14.2
PROVINCE	12,537	12,820	13.1	13.1	379,006	435,011	14.3	13.2
WHITESHELL	19,207	20,093	7.7	7.9				
MITT	13,867	13,426	25.4	28.8				

(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).