

**FRAME REPORT  
2017/18 ACTUAL**



# FRAME REPORT 2017/18 ACTUAL

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## PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 71.3% of the total of these expenses.

### 2017/2018 (\$ millions)

	Total Expense on Public Education	Provincial Contribution	Contribution as %
1 FRAME Operating Fund	\$2,377.7	\$1,448.0	60.9%
2 School Division Capital (transfers to capital fund)	54.4	-	-
3 Provincial Capital Grant Funding and Other	108.8	108.8	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	127.1	100.0%
5 Farmland School Tax Rebate	n/a	40.4	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	1.0	100.0%
7 Teachers' Retirement Allowances Fund	300.7	300.7	100.0%
Adjusted Total	\$2,841.5	\$2,026.0	71.3%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$336.5 million. See page 41 for more information.

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Source:

- 1 FRAME 2017/18 Actual page 3, page 41
- 2 FRAME 2017/18 Actual page 46
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education and Training Annual Report 2017/2018
- 5 Manitoba Agriculture Annual Report 2017/2018
- 6 Manitoba Education and Training Annual Report 2017/2018
- 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 2016 and 2017 are as Follows:

Other (mainly Commercial) Property	10.50 mills (2016)
Other (mainly Commercial) Property	10.50 mills (2017)

### 2. Actual September 30, 2017 FRAME student statistics are used for 2017/18.

### 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



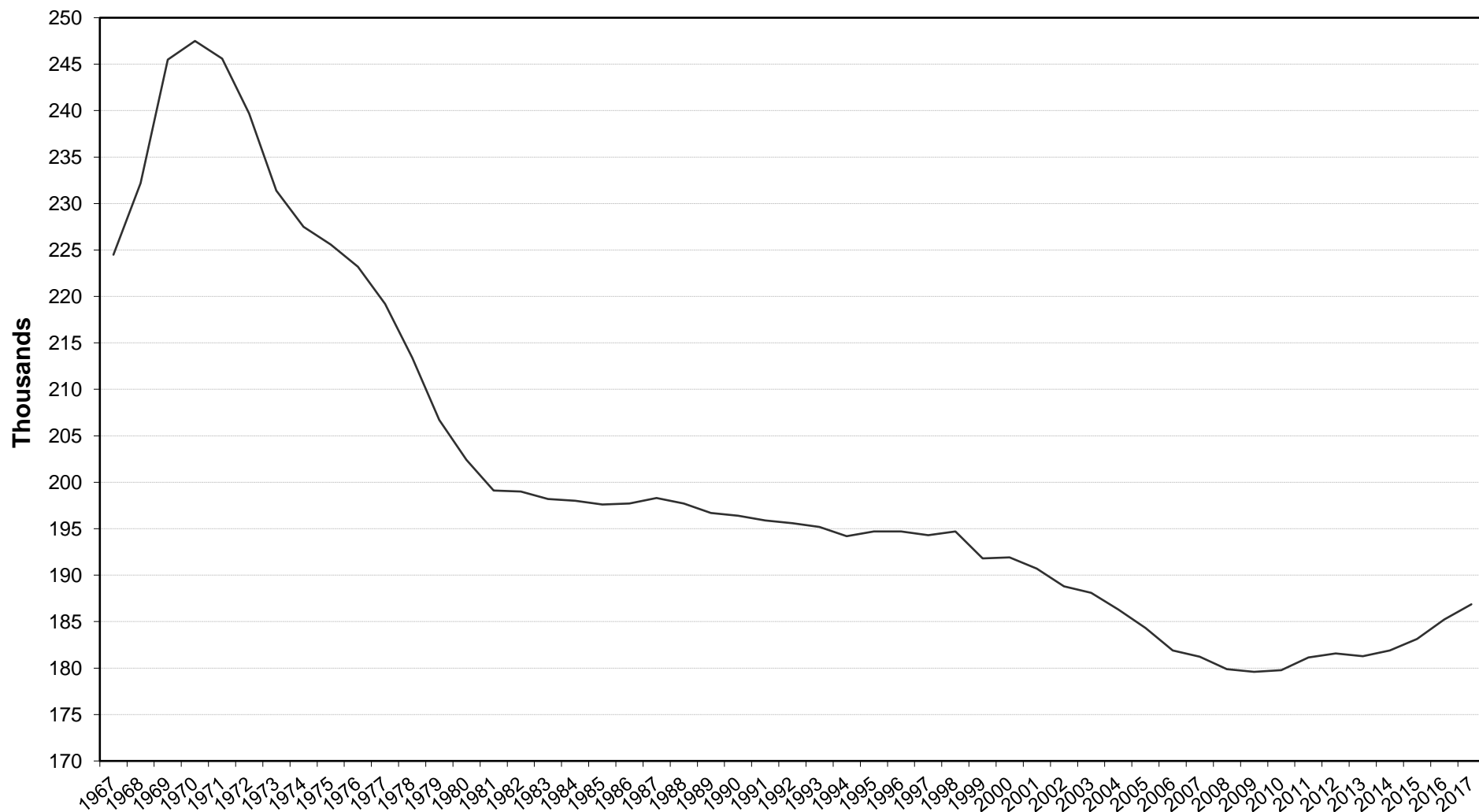
Accumulated K-12 enrolment

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 - 2017 (2)

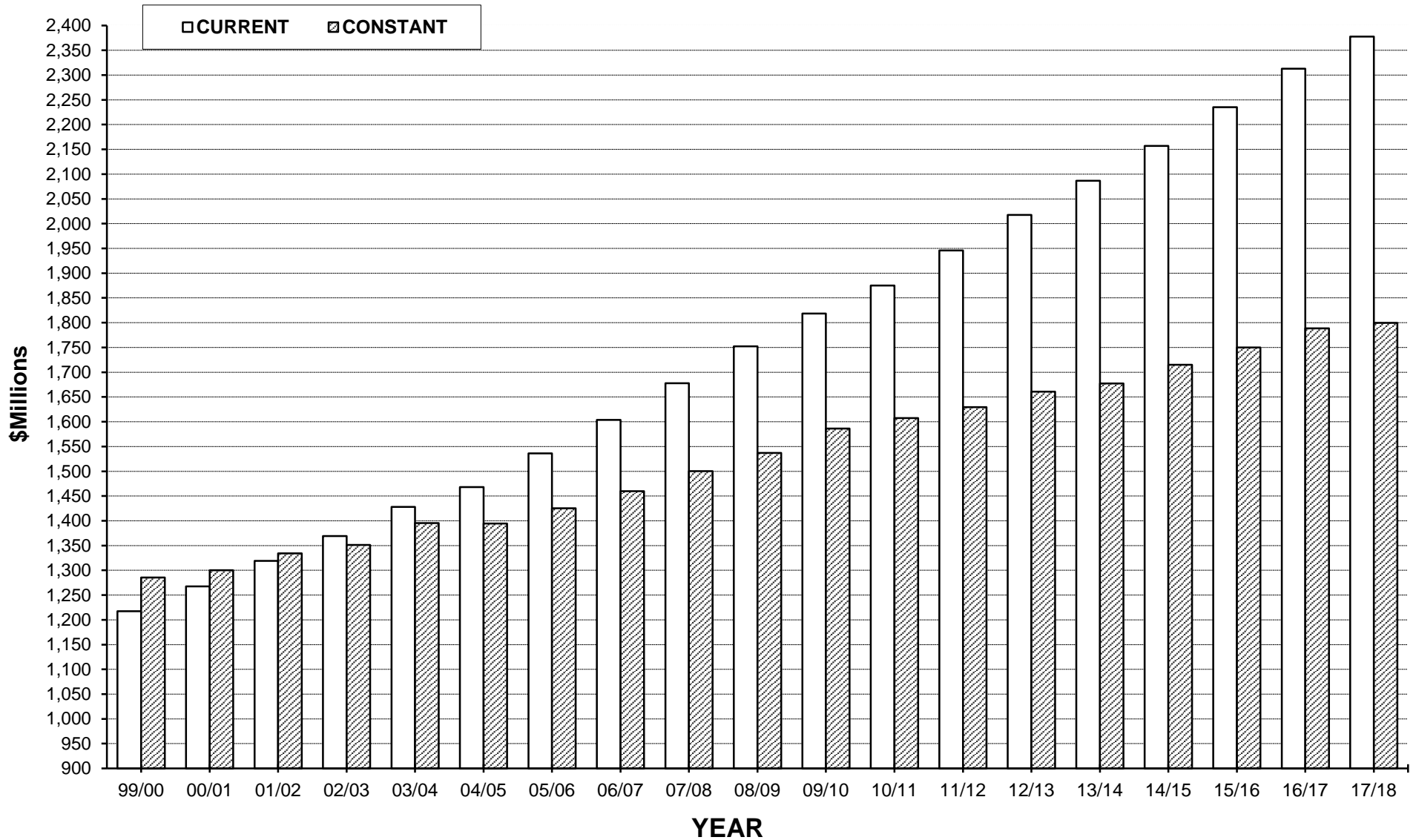


(1) N - 12 headcount enrolment. Whiteshell School District excluded.

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

# OPERATING FUND EXPENSES 1999/00-2017/18 <sup>(1)</sup>

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



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



**RECONCILIATION OF EXPENSES  
OPERATING FUND 2017/2018 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES <sup>(1)</sup>	LESS OPERATING FUND TRANSFERS <sup>(2)</sup>	EXPENSES NET OF TRANSFERS <sup>(3)</sup>	LESS NON K-12 EDUCATION & SERVICES <sup>(4)</sup>	TOTAL EXPENSES FOR PER PUPIL COSTS <sup>(5)</sup>
BEAUTIFUL PLAINS	19,872,907	(83,319)	19,789,588	(26,306)	19,763,282
BORDER LAND	34,541,559	(496,504)	34,045,055	(609,770)	33,435,285
BRANDON	99,067,236	(105,300)	98,961,936	(322,020)	98,639,916
DSFM	88,977,379	(913,872)	88,063,507	(1,477,200)	86,586,307
EVERGREEN	20,058,942	(77,500)	19,981,442	(51,723)	19,929,719
FLIN FLON	14,465,844		14,465,844	(108,129)	14,357,715
FORT LA BOSSE	18,410,540	(72,169)	18,338,371	(267,666)	18,070,705
FRONTIER	137,904,452	(4,830,846)	133,073,606	(4,798,664)	128,274,942
GARDEN VALLEY	49,698,356	(473,046)	49,225,310	(56,552)	49,168,758
HANOVER	86,645,314	(1,838,577)	84,806,737	(184,935)	84,621,802
INTERLAKE	37,191,740	(376,306)	36,815,434	(237,321)	36,578,113
KELSEY	20,647,603	(24,614)	20,622,989	(653,372)	19,969,617
LAKESHORE	16,670,277	(106,569)	16,563,708	(562,091)	16,001,617
LORD SELKIRK	58,095,986	(224,361)	57,871,625	(846,079)	57,025,546
LOUIS RIEL	188,202,488	(1,153,929)	187,048,559	(3,873,732)	183,174,827
MOUNTAIN VIEW	40,788,504	(4,135)	40,784,369	(86,152)	40,698,217
MYSTERY LAKE	40,952,254	(6,600)	40,945,654		40,945,654
PARK WEST	29,028,277	(131,514)	28,896,763	(212,410)	28,684,353
PEMBINA TRAILS	164,751,845	(1,911,277)	162,840,568	(929,584)	161,910,984
PINE CREEK	14,731,353	(32,661)	14,698,692	(17,014)	14,681,678
PORTAGE LA PRAIRIE	38,071,419	(39,000)	38,032,419	(59,327)	37,973,092
PRAIRIE ROSE	31,668,747	(273,089)	31,395,658	(315,654)	31,080,004
PRAIRIE SPIRIT	28,427,209	(77,970)	28,349,239	(34,580)	28,314,659
RED RIVER VALLEY	31,182,449	(439,906)	30,742,543	(54,701)	30,687,842
RIVER EAST TRANSCONA	188,982,172	(651,219)	188,330,953	(3,024,709)	185,306,244
ROLLING RIVER	23,973,808	(309,876)	23,663,932	(144,501)	23,519,431
SEINE RIVER	52,948,140	(535,601)	52,412,539	(798,089)	51,614,450
SEVEN OAKS	142,158,891	(1,304,754)	140,854,137	(3,147,604)	137,706,533
SOUTHWEST HORIZON	22,546,474	(255,318)	22,291,156	(61,058)	22,230,098
ST. JAMES-ASSINIBOIA	106,382,984	(451,773)	105,931,211	(917,930)	105,013,281
SUNRISE	65,738,841	(802,979)	64,935,862	(1,372,432)	63,563,430
SWAN VALLEY	20,929,305	(60,000)	20,869,305	(64,745)	20,804,560
TURTLE MOUNTAIN	13,477,568	(26,000)	13,451,568	(235,397)	13,216,171
TURTLE RIVER	11,145,593	(183,508)	10,962,085	(20,258)	10,941,827
WESTERN	20,068,103	(114,130)	19,953,973	(435,923)	19,518,050
WINNIPEG	399,278,185	(2,395,176)	396,883,009	(10,651,087)	386,231,922
<b>PROVINCE</b>	<b>2,377,682,744</b>	<b>(20,783,398)</b>	<b>2,356,899,346</b>	<b>(36,658,715)</b>	<b>2,320,240,631</b>
WHITESHELL	3,241,031	(3,900)	3,237,131	(125,658)	3,111,473
MITT	30,609,396	(257,935)	30,351,461	(12,140,821)	18,210,640

(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).

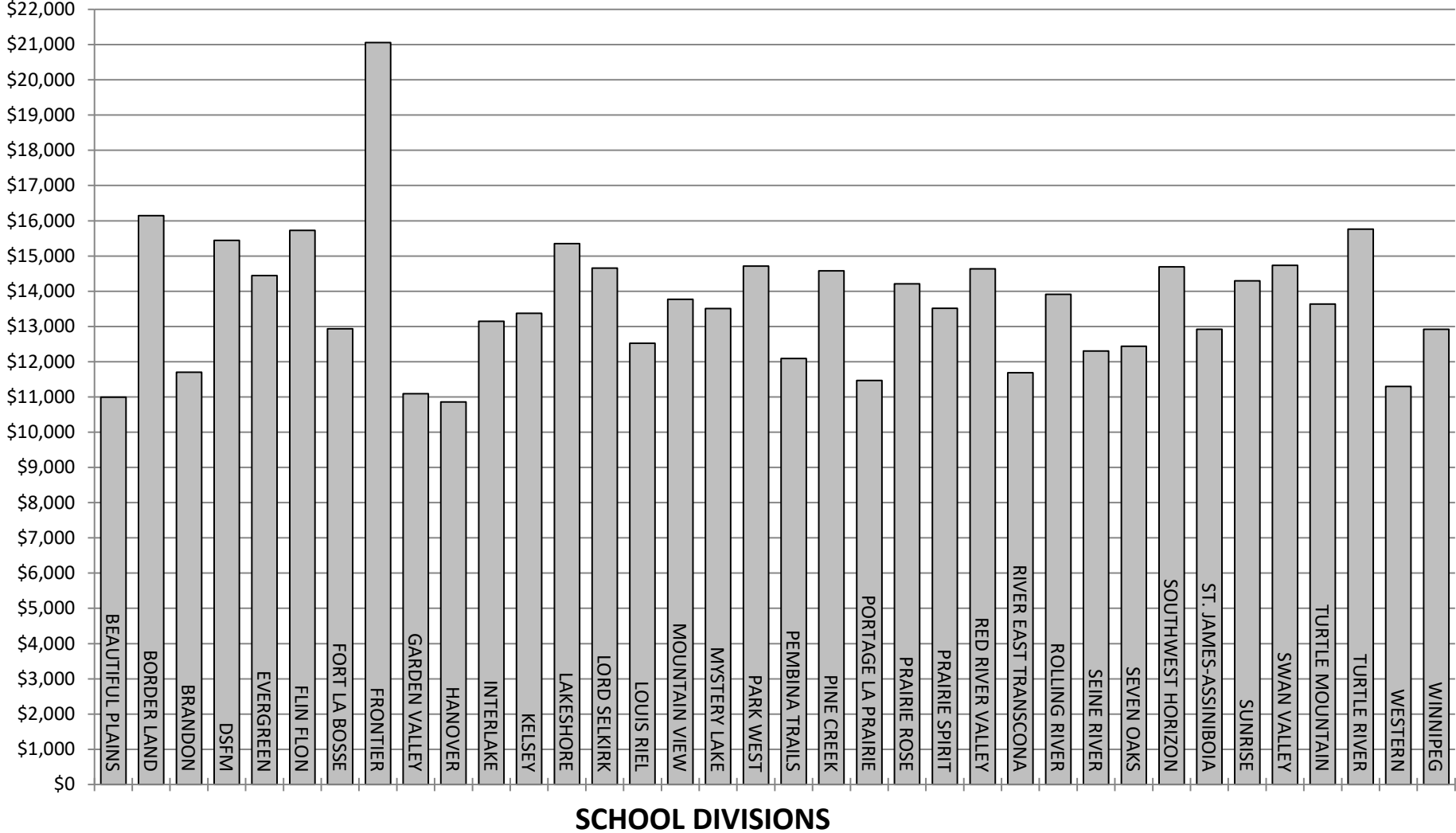
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2016/2017 ACTUAL		2017/2018 ACTUAL	
	EXPENSES <sup>(1)</sup>	PER PUPIL	EXPENSES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	19,095,701	10,813	19,763,282	10,991
BORDER LAND	32,799,377	15,475	33,435,285	16,148
BRANDON	95,621,064	11,419	98,639,916	11,698
DSFM	81,342,274	14,835	86,586,307	15,441
EVERGREEN	19,460,021	13,908	19,929,719	14,444
FLIN FLON	14,393,625	15,926	14,357,715	15,728
FORT LA BOSSE	17,558,599	12,564	18,070,705	12,937
FRONTIER	123,756,568	20,305	128,274,942	21,056
GARDEN VALLEY	46,086,688	10,520	49,168,758	11,090
HANOVER	82,080,624	10,750	84,621,802	10,859
INTERLAKE	35,741,629	13,034	36,578,113	13,147
KELSEY	19,391,493	12,727	19,969,617	13,372
LAKESHORE	16,636,424	14,927	16,001,617	15,349
LORD SELKIRK	56,455,744	14,299	57,025,546	14,655
LOUIS RIEL	174,584,672	12,178	183,174,827	12,523
MOUNTAIN VIEW	40,882,991	13,378	40,698,217	13,773
MYSTERY LAKE	41,442,197	13,871	40,945,654	13,509
PARK WEST	28,007,899	14,268	28,684,353	14,714
PEMBINA TRAILS	158,369,258	12,106	161,910,984	12,089
PINE CREEK	14,090,608	14,103	14,681,678	14,577
PORTAGE LA PRAIRIE	37,463,904	11,517	37,973,092	11,471
PRAIRIE ROSE	28,989,102	13,463	31,080,004	14,214
PRAIRIE SPIRIT	27,775,125	13,753	28,314,659	13,518
RED RIVER VALLEY	29,022,258	14,262	30,687,842	14,634
RIVER EAST TRANSCONA	181,302,304	11,616	185,306,244	11,685
ROLLING RIVER	23,261,672	13,950	23,519,431	13,910
SEINE RIVER	49,429,915	11,817	51,614,450	12,304
SEVEN OAKS	132,740,818	12,074	137,706,533	12,441
SOUTHWEST HORIZON	21,297,681	14,198	22,230,098	14,693
ST. JAMES-ASSINIBOIA	103,349,549	12,511	105,013,281	12,921
SUNRISE	61,370,112	13,765	63,563,430	14,298
SWAN VALLEY	20,070,287	14,558	20,804,560	14,734
TURTLE MOUNTAIN	13,016,350	13,521	13,216,171	13,639
TURTLE RIVER	10,774,720	15,537	10,941,827	15,766
WESTERN	18,816,782	11,167	19,518,050	11,295
WINNIPEG	380,327,432	12,729	386,231,922	12,918
<b>PROVINCE</b>	<b>2,256,805,467</b>	<b>12,820</b>	<b>2,320,240,631</b>	<b>13,081</b>
WHITESHELL	3,114,441	20,093	3,111,473	18,972
MITT	15,875,726	13,426	18,210,640	16,738

(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).

# 2017/18 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS  
ACTUAL SEPTEMBER 30, 2017

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK <sup>(1)</sup>			DUAL TRACK <sup>(2)</sup>			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,798.2						
BORDER LAND	1,888.7						
BRANDON	6,265.6		339.0	943.5		440.0	
DSFM		5,590.0					
EVERGREEN	1,359.8						
FLIN FLON	542.9			257.5		112.5	
FORT LA BOSSE	1,374.5						
FRONTIER	6,043.4						
GARDEN VALLEY	4,303.6						
HANOVER	7,409.0						
INTERLAKE	2,064.2			456.5		261.5	
KELSEY	861.4			483.5		148.5	
LAKESHORE	1,028.5						
LORD SELKIRK	2,764.8		224.0	472.0		98.0	84.5
LOUIS RIEL	9,623.9		4,347.0	307.0		265.5	
MOUNTAIN VIEW	2,175.8		166.0	312.0		79.0	69.5
MYSTERY LAKE	2,484.9			127.0		232.0	
PARK WEST	1,949.5						
PEMBINA TRAILS	7,933.5		1,182.5	2,603.9		1,673.0	
PINE CREEK	1,007.2						
PORTAGE LA PRAIRIE	2,454.4			457.0		286.0	
PRAIRIE ROSE	1,898.0		119.5	111.0		58.0	
PRAIRIE SPIRIT	1,624.1			245.5	119.5	105.5	
RED RIVER VALLEY	1,627.7		235.0	55.0	154.0		
RIVER EAST TRANSCONA	9,246.0		1,265.0	2,583.5		1,717.0	382.5
ROLLING RIVER	1,684.5						
SEINE RIVER	2,118.5		769.5	754.0		553.0	
SEVEN OAKS	6,423.8		610.0	2,415.9		1,223.5	196.0
SOUTHWEST HORIZON	1,513.0						
ST. JAMES-ASSINIBOIA	5,330.5		969.5	951.9		614.3	
SUNRISE	2,065.0			1,605.5		699.0	76.0
SWAN VALLEY	1,028.4			203.6		64.9	
TURTLE MOUNTAIN	955.0						
TURTLE RIVER	663.5		30.5				
WESTERN	741.5			696.5		250.0	
WINNIPEG	21,964.0		1,338.5	3,112.5		2,600.5	232.5
<b>PROVINCE</b>	<b>124,217.2</b>	<b>5,590.0</b>	<b>11,596.0</b>	<b>19,154.8</b>	<b>273.5</b>	<b>11,481.7</b>	<b>1,041.0</b>
WHITESHELL	164.0						
MITT	125.0						

(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, 2017**

DIVISION / DISTRICT	REGULAR INSTRUCTION <sup>(1)</sup>		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,798.2	1,798.2
BORDER LAND	181.8	2,070.5	2,070.5
BRANDON	444.4	8,432.5	8,432.5
DSFM	17.6	5,607.6	5,607.6
EVERGREEN	20.0	1,379.8	1,379.8
FLIN FLON		912.9	912.9
FORT LA BOSSE	22.3	1,396.8	1,396.8
FRONTIER	48.8	6,092.1	6,092.1
GARDEN VALLEY	130.0	4,433.6	4,433.6
HANOVER	384.0	7,793.0	7,793.0
INTERLAKE		2,782.2	2,782.2
KELSEY		1,493.4	1,493.4
LAKESHORE	14.0	1,042.5	1,042.5
LORD SELKIRK	248.0	3,891.3	3,891.3
LOUIS RIEL	83.3	14,626.7	14,626.7
MOUNTAIN VIEW	152.7	2,955.0	2,955.0
MYSTERY LAKE	187.0	3,030.9	3,030.9
PARK WEST		1,949.5	1,949.5
PEMBINA TRAILS		13,392.9	13,392.9
PINE CREEK		1,007.2	1,007.2
PORTAGE LA PRAIRIE	113.0	3,310.4	3,310.4
PRAIRIE ROSE		2,186.5	2,186.5
PRAIRIE SPIRIT		2,094.6	2,094.6
RED RIVER VALLEY	25.3	2,097.0	2,097.0
RIVER EAST TRANSCONA	665.0	15,859.0	15,859.0
ROLLING RIVER	6.3	1,690.8	1,690.8
SEINE RIVER		4,195.0	4,195.0
SEVEN OAKS	200.0	11,069.2	11,069.2
SOUTHWEST HORIZON		1,513.0	1,513.0
ST. JAMES-ASSINIBOIA	260.9	8,127.1	8,127.1
SUNRISE		4,445.5	4,445.5
SWAN VALLEY	115.1	1,412.0	1,412.0
TURTLE MOUNTAIN	14.0	969.0	969.0
TURTLE RIVER		694.0	694.0
WESTERN	40.0	1,728.0	1,728.0
WINNIPEG	651.1	29,899.1	29,899.1
<b>PROVINCE</b>	<b>4,024.6</b>	<b>177,378.9</b>	<b>177,378.9</b>
WHITESHELL		164.0	164.0
MITT	963.0	1,088.0	1,088.0

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

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

DIVISION / DISTRICT	HEADCOUNT <sup>(1)</sup>			FRAME <sup>(2)</sup>	ELIGIBLE <sup>(3)</sup>	ELIGIBLE <sup>(3)</sup>
	SEPT. 30, 2017			SEPT. 30, 2017	SEPT. 30, 2016	SEPT. 30, 2015
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,864		1,864	1,798.2	1,756.0	1,685.9
BORDER LAND	2,162		2,162	2,070.5	1,984.8	1,998.2
BRANDON	8,805		8,805	8,432.5	8,322.3	8,207.8
DSFM	5,642	34	5,608	5,607.6	5,199.5	5,069.5
EVERGREEN	1,443		1,443	1,379.8	1,381.2	1,394.0
FLIN FLON	950		950	912.9	885.8	910.1
FORT LA BOSSE	1,448	5	1,443	1,396.8	1,320.5	1,284.5
FRONTIER	6,656	469	6,187	6,092.1	2,256.5	2,281.1
GARDEN VALLEY	4,576		4,576	4,433.6	4,264.9	4,201.0
HANOVER	8,101		8,101	7,793.0	7,630.2	7,559.9
INTERLAKE	2,901		2,901	2,782.2	2,742.1	2,686.1
KELSEY	1,569		1,569	1,493.4	1,523.6	1,532.3
LAKESHORE	1,072		1,072	1,042.5	990.8	986.0
LORD SELKIRK	4,021		4,021	3,891.3	3,863.8	3,917.0
LOUIS RIEL	15,263		15,263	14,626.7	14,048.5	13,915.0
MOUNTAIN VIEW	3,055		3,055	2,955.0	2,903.2	2,935.6
MYSTERY LAKE	3,163		3,163	3,030.9	2,925.8	2,857.7
PARK WEST	2,059	34	2,025	1,949.5	1,490.5	1,517.4
PEMBINA TRAILS	13,920		13,920	13,392.9	12,903.1	12,545.1
PINE CREEK	1,053		1,053	1,007.2	990.0	1,003.0
PORTAGE LA PRAIRIE	3,502		3,502	3,310.4	3,120.5	3,109.0
PRAIRIE ROSE	2,282		2,282	2,186.5	2,153.2	2,112.2
PRAIRIE SPIRIT	2,169		2,169	2,094.6	1,991.1	2,000.6
RED RIVER VALLEY	2,188		2,188	2,097.0	2,040.9	1,979.0
RIVER EAST TRANSCONA	16,497		16,497	15,859.0	15,492.0	15,311.8
ROLLING RIVER	1,751		1,751	1,690.8	1,552.6	1,523.0
SEINE RIVER	4,385		4,385	4,195.0	4,183.7	4,102.2
SEVEN OAKS	11,523		11,523	11,069.2	10,888.8	10,694.3
SOUTHWEST HORIZON	1,590		1,590	1,513.0	1,500.8	1,542.4
ST. JAMES-ASSINIBOIA	8,430		8,430	8,127.1	7,987.5	7,826.9
SUNRISE	4,613		4,613	4,445.5	4,391.0	4,325.5
SWAN VALLEY	1,465		1,465	1,412.0	1,343.6	1,349.7
TURTLE MOUNTAIN	1,005		1,005	969.0	962.7	946.2
TURTLE RIVER	721		721	694.0	693.3	681.0
WESTERN	1,797		1,797	1,728.0	1,662.4	1,636.3
WINNIPEG	33,231	1,785	31,446	29,899.1	29,638.3	29,586.1
<b>PROVINCE</b>	<b>186,872</b>	<b>2,327</b>	<b>184,545</b>	<b>177,378.9</b>	<b>168,985.5</b>	<b>167,213.4</b>
WHITESHELL	164		164	164.0	155.0	169.0
MITT				1,088.0		

- (1) Pupils taught in schools, whether or not they are counted for grant purposes.
- (2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.
- (3) Provincially supported pupils (actual September 30, 2016 for 2017/18 and actual September 30, 2015 for 2016/17). The Whiteshell Special Revenue District includes out-of-district pupils.

**PUPIL / TEACHER RATIOS**  
**ACTUAL SEPTEMBER 30, 2017**

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	16.5	14.0
BORDER LAND	14.5	11.6
BRANDON	17.0	12.7
DSFM	14.9	11.9
EVERGREEN	16.3	12.7
FLIN FLON	14.5	11.3
FORT LA BOSSE	14.6	12.5
FRONTIER	15.4	12.2
GARDEN VALLEY	18.5	14.8
HANOVER	17.7	14.3
INTERLAKE	15.7	12.0
KELSEY	17.1	12.6
LAKESHORE	14.3	11.2
LORD SELKIRK	15.0	11.8
LOUIS RIEL	17.8	13.7
MOUNTAIN VIEW	16.0	12.6
MYSTERY LAKE	15.6	12.2
PARK WEST	13.4	11.2
PEMBINA TRAILS	17.7	14.1
PINE CREEK	13.7	11.4
PORTAGE LA PRAIRIE	17.9	13.4
PRAIRIE ROSE	14.7	11.8
PRAIRIE SPIRIT	15.6	12.8
RED RIVER VALLEY	15.8	12.2
RIVER EAST TRANSCONA	17.5	13.7
ROLLING RIVER	15.1	12.2
SEINE RIVER	17.4	13.6
SEVEN OAKS	16.9	13.6
SOUTHWEST HORIZON	13.7	11.6
ST. JAMES-ASSINIBOIA	17.4	13.3
SUNRISE	16.0	12.3
SWAN VALLEY	15.0	12.5
TURTLE MOUNTAIN	15.8	12.6
TURTLE RIVER	12.3	10.6
WESTERN	16.0	13.4
WINNIPEG	17.9	13.6
<b>PROVINCE</b>	<b>16.8</b>	<b>13.1</b>
WHITESHELL	10.1	8.0
MITT	30.2	24.7

(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

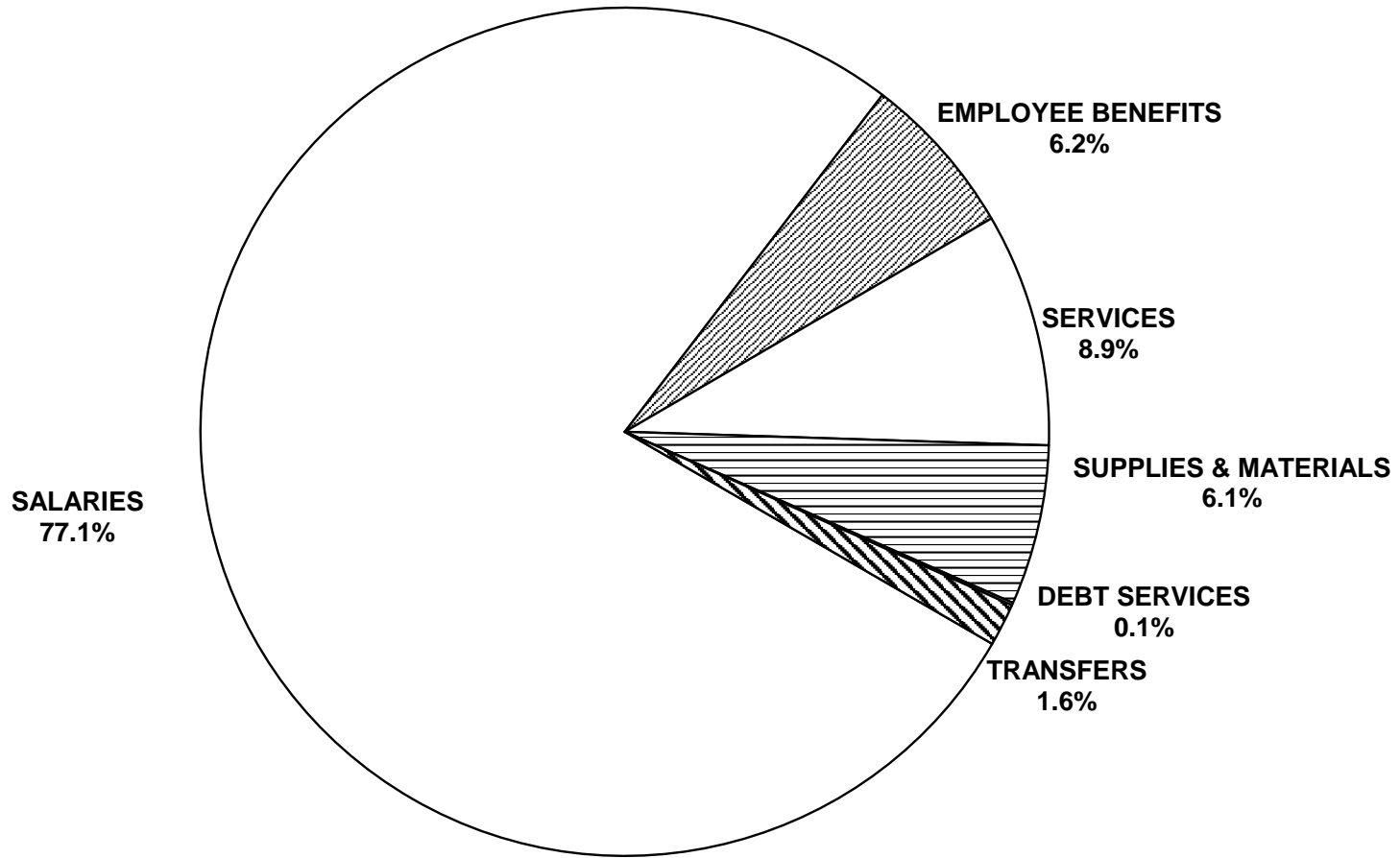
FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,130,557,948	68,741,882	32,787,497	79,920,993				1,312,008,320
200 STUDENT SUPPORT SERVICES	384,542,515	37,042,572	12,198,647	4,651,084				438,434,818
300 ADULT LEARNING CENTRES	9,062,122	575,341	1,022,064	496,733			51,900 <sup>(1)</sup>	11,208,160
400 COMMUNITY EDUCATION & SERVICES	19,367,265	1,815,238	2,563,070	1,642,056			62,926 <sup>(1)</sup>	25,450,555
500 DIVISIONAL ADMINISTRATION	52,154,042	6,952,678	17,544,326	3,223,752			(114,826) <sup>(1)</sup>	79,759,972
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	53,519,248	4,959,873	13,500,321	7,747,389				79,726,831
700 TRANSPORTATION OF PUPILS	49,347,677	7,277,585	28,217,383	19,540,322				104,382,967
800 OPERATIONS AND MAINTENANCE	117,593,277	19,191,124	101,996,087	26,570,928				265,351,416
900 FISCAL					2,326,273	20,086	38,229,948 <sup>(2)</sup>	40,576,307
<b>TOTALS</b>	<b>1,816,144,094</b>	<b>146,556,293</b>	<b>209,829,395</b>	<b>143,793,257</b>	<b>2,326,273</b>	<b>20,086</b>	<b>38,229,948</b>	<b>2,356,899,346</b>

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

(2) Health and Education Levy



# 2017/18 OPERATING FUND EXPENSE BY OBJECT



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

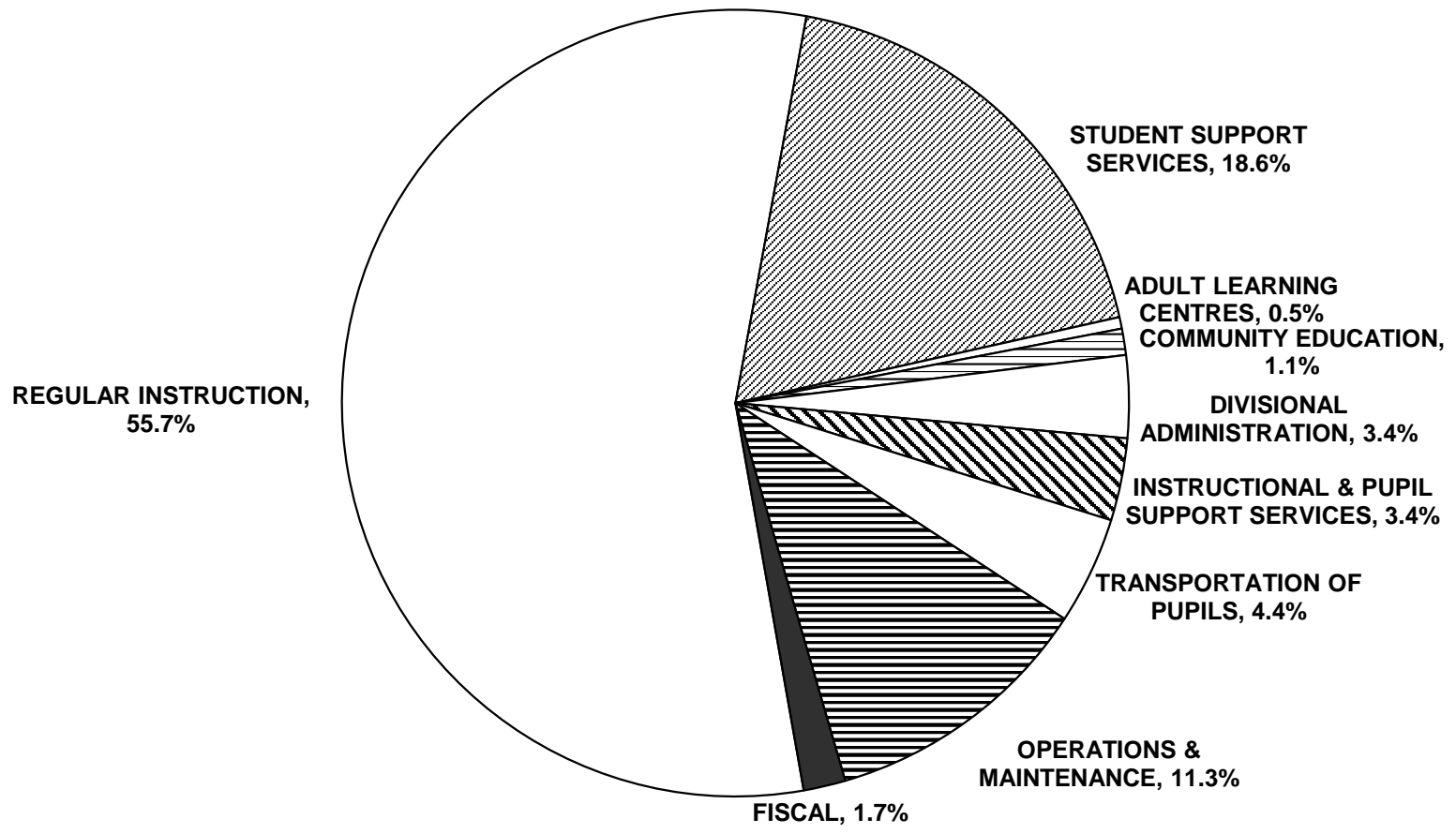
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,977,373	
EXECUTIVE, MANAGERIAL & SUPERVISORY	95,574,334	4.1	7,558,759	0.3	955,483	0.0	891,162	0.0	23,034,264	1.0
INSTRUCTIONAL - TEACHING	952,932,309	40.4	165,645,378	7.0	6,980,018	0.3	8,686,661	0.4		
INSTRUCTIONAL - OTHER	22,886,333	1.0	167,046,864	7.1	349,684	0.0	6,090,052	0.3		
TECHNICAL, SPECIALIZED AND SERVICE	6,627,304	0.3	1,742,120	0.1	219,957	0.0	2,234,758	0.1	6,196,508	0.3
SECRETARIAL, CLERICAL AND OTHER	38,581,196	1.6	2,744,661	0.1	556,980	0.0	670,278	0.0	16,693,965	0.7
CLINICIAN			39,585,086	1.7			748,854			
INFORMATION TECHNOLOGY	13,956,472	0.6	219,647	0.0			45,500	0.0	2,251,932	0.1
<b>TOTAL SALARIES</b>	<b>1,130,557,948</b>	<b>48.0</b>	<b>384,542,515</b>	<b>16.3</b>	<b>9,062,122</b>	<b>0.4</b>	<b>19,367,265</b>	<b>0.8</b>	<b>52,154,042</b>	<b>2.2</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>68,741,882</b>	<b>2.9</b>	<b>37,042,572</b>	<b>1.6</b>	<b>575,341</b>	<b>0.0</b>	<b>1,815,238</b>	<b>0.1</b>	<b>6,952,678</b>	<b>0.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	5,742,027	0.2	7,613,922	0.3	55,583	0.0	1,375,695	0.1	5,086,153	0.2
COMMUNICATIONS	4,227,136	0.2	348,476	0.0	62,635	0.0	52,159	0.0	1,079,116	0.0
UTILITY SERVICES					37,924	0.0				
TRAVEL AND MEETINGS	3,121,763	0.1	2,500,130	0.1	77,120	0.0	224,178	0.0	2,281,574	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,169,151	0.0	671,189	0.0	1,171	0.0				
PRINTING AND BINDING	259,682	0.0	27,187	0.0	4,654	0.0	54,129	0.0	254,982	0.0
INSURANCE AND BOND PREMIUMS	130,710	0.0	21,478	0.0	2,077	0.0	2,415	0.0	1,532,855	0.1
MAINTENANCE AND REPAIR SERVICES	2,831,285	0.1	264,698	0.0	28,752	0.0	52,373	0.0	210,535	0.0
RENTALS	3,401,422	0.1	190,354	0.0	663,737	0.0	621,566	0.0	(365,177)	0.0
PROPERTY TAXES					3,607	0.0				
ADVERTISING	327,315	0.0	36,008	0.0	20,637	0.0	100,529	0.0	738,819	0.0
DUES AND FEES	1,201,905	0.1	121,655	0.0	1,286	0.0	7,255	0.0	2,704,423	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	273,542	0.0	248,512	0.0	36,143	0.0	61,909	0.0	1,193,094	0.1
INFORMATION TECHNOLOGY SERVICES	10,101,559	0.4	155,038	0.0	26,738	0.0	10,862	0.0	2,827,952	0.1
<b>TOTAL SERVICES</b>	<b>32,787,497</b>	<b>1.4</b>	<b>12,198,647</b>	<b>0.5</b>	<b>1,022,064</b>	<b>0.0</b>	<b>2,563,070</b>	<b>0.1</b>	<b>17,544,326</b>	<b>0.7</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	32,788,373	1.4	2,688,553	0.1	266,166	0.0	1,324,821	0.1	1,629,184	0.1
CURRICULAR AND MEDIA MATERIALS	10,971,140	0.5	515,975	0.0	69,584	0.0	122,930	0.0	94,511	0.0
MINOR EQUIPMENT	12,961,290	0.5	732,772	0.0	94,994	0.0	123,433	0.0	649,227	0.0
INFORMATION TECHNOLOGY EQUIPMENT	23,200,190	1.0	713,784	0.0	65,989	0.0	70,872	0.0	850,830	0.0
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>79,920,993</b>	<b>3.4</b>	<b>4,651,084</b>	<b>0.2</b>	<b>496,733</b>	<b>0.0</b>	<b>1,642,056</b>	<b>0.1</b>	<b>3,223,752</b>	<b>0.1</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					51,900		62,926		(114,826)	
<b>TOTAL TRANSFERS</b>					<b>51,900</b>		<b>62,926</b>		<b>(114,826)</b>	
<b>PROVINCE</b>	<b>1,312,008,320</b>	<b>55.7</b>	<b>438,434,818</b>	<b>18.6</b>	<b>11,208,160</b>	<b>0.5</b>	<b>25,450,555</b>	<b>1.1</b>	<b>79,759,972</b>	<b>3.4</b>

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,977,373	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	4,054,681	0.2	3,155,060	0.1	4,978,521	0.2			140,202,264	5.9
INSTRUCTIONAL - TEACHING	26,978,915	1.1							1,161,223,281	49.3
INSTRUCTIONAL - OTHER	15,659,473	0.7	348,825	0.0					212,381,231	9.0
TECHNICAL, SPECIALIZED AND SERVICE	4,328,342	0.2	44,007,419	1.9	110,802,432	4.7			176,158,840	7.5
SECRETARIAL, CLERICAL AND OTHER	2,239,749	0.1	1,836,373	0.1	1,812,324	0.1			65,135,526	2.8
CLINICIAN									40,333,940	1.7
INFORMATION TECHNOLOGY	258,088	0.0							16,731,639	0.7
<b>TOTAL SALARIES</b>	<b>53,519,248</b>	<b>2.3</b>	<b>49,347,677</b>	<b>2.1</b>	<b>117,593,277</b>	<b>5.0</b>			<b>1,816,144,094</b>	<b>77.1</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>4,959,873</b>	<b>0.2</b>	<b>7,277,585</b>	<b>0.3</b>	<b>19,191,124</b>	<b>0.8</b>			<b>146,556,293</b>	<b>6.2</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,012,764	0.1	390,366	0.0	5,717,163	0.2			27,993,673	1.2
COMMUNICATIONS	137,656	0.0	314,288	0.0	674,406	0.0			6,895,872	0.3
UTILITY SERVICES					45,071,789	1.9			45,109,713	1.9
TRAVEL AND MEETINGS	939,341	0.0	1,265,540	0.1	778,388	0.0			11,188,034	0.5
TRANSPORTATION OF PUPILS			20,079,311	0.9					20,079,311	0.9
TUITION	10,740	0.0							1,852,251	0.1
PRINTING AND BINDING	182,797	0.0	9,133	0.0	8,671	0.0			801,235	0.0
INSURANCE AND BOND PREMIUMS	108,559	0.0	1,181,167	0.1	9,359,249	0.4			12,338,510	0.5
MAINTENANCE AND REPAIR SERVICES	94,781	0.0	3,189,582	0.1	32,475,073	1.4			39,147,079	1.7
RENTALS	381,685	0.0	973,832	0.0	2,270,872	0.1			8,138,291	0.3
PROPERTY TAXES					5,007,550	0.2			5,011,157	0.2
ADVERTISING	23,673	0.0	45,771	0.0	41,531	0.0			1,334,283	0.1
DUES AND FEES	207,138	0.0	56,658	0.0	87,768	0.0			4,388,088	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	8,801,895	0.4	192,050	0.0	239,571	0.0			11,046,716	0.5
INFORMATION TECHNOLOGY SERVICES	599,292	0.0	519,685	0.0	264,056	0.0			14,505,182	0.6
<b>TOTAL SERVICES</b>	<b>13,500,321</b>	<b>0.6</b>	<b>28,217,383</b>	<b>1.2</b>	<b>101,996,087</b>	<b>4.3</b>			<b>209,829,395</b>	<b>8.9</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	4,170,662	0.2	18,856,863	0.8	22,485,068	1.0			84,209,690	3.6
CURRICULAR AND MEDIA MATERIALS	2,779,014	0.1	65,543	0.0	11,855	0.0			14,630,552	0.6
MINOR EQUIPMENT	396,461	0.0	444,189	0.0	3,890,972	0.2			19,293,338	0.8
INFORMATION TECHNOLOGY EQUIPMENT	401,252	0.0	173,727	0.0	183,033	0.0			25,659,677	1.1
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>7,747,389</b>	<b>0.3</b>	<b>19,540,322</b>	<b>0.8</b>	<b>26,570,928</b>	<b>1.1</b>			<b>143,793,257</b>	<b>6.1</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>										
DEBT SERVICES							2,326,273	0.1	2,326,273	0.1
BAD DEBT EXPENSE							20,086	0.0	20,086	0.0
OTHER GOVERNMENT AUTHORITIES							38,229,948	1.6	38,229,948	1.6
<b>TOTAL TRANSFERS</b>							<b>40,576,307</b>	<b>1.7</b>	<b>40,576,307</b>	<b>1.7</b>
<b>PROVINCE</b>	<b>79,726,831</b>	<b>3.4</b>	<b>104,382,967</b>	<b>4.4</b>	<b>265,351,416</b>	<b>11.3</b>	<b>40,576,307</b>	<b>1.7</b>	<b>2,356,899,346</b>	<b>100.0</b>

# 2017/18 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2017/2018 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	12,731,597	64.3	7,080	2,421,012	12.2	1,346		
BORDER LAND	19,417,739	57.0	9,378	5,247,866	15.4	2,535	555,158	1.6
BRANDON	59,916,103	60.5	7,105	20,271,570	20.5	2,404		
DSFM	48,971,240	55.6	8,733	10,381,241	11.8	1,851	251,299	0.3
EVERGREEN	10,624,945	53.2	7,700	3,268,798	16.4	2,369		
FLIN FLON	7,795,567	53.9	8,539	2,566,252	17.7	2,811	96,719	0.7
FORT LA BOSSE	10,659,225	58.1	7,631	2,489,308	13.6	1,782		
FRONTIER	56,545,373	42.5	9,282	20,314,037	15.3	3,334	2,164,679	1.6
GARDEN VALLEY	28,911,558	58.7	6,521	8,986,217	18.3	2,027		
HANOVER	53,261,029	62.8	6,834	12,116,226	14.3	1,555		
INTERLAKE	21,750,556	59.1	7,818	5,999,537	16.3	2,156		
KELSEY	10,588,643	51.3	7,090	4,756,912	23.1	3,185	604,181	2.9
LAKESHORE	8,445,810	51.0	8,101	2,863,469	17.3	2,747	272,826	1.6
LORD SELKIRK	33,957,543	58.7	8,727	9,415,613	16.3	2,420	357,455	0.6
LOUIS RIEL	102,324,383	54.7	6,996	38,293,861	20.5	2,618	1,245,297	0.7
MOUNTAIN VIEW	23,033,128	56.5	7,795	5,920,438	14.5	2,004		
MYSTERY LAKE	23,477,392	57.3	7,746	8,454,652	20.6	2,789		
PARK WEST	17,496,888	60.5	8,975	3,483,401	12.1	1,787	107,496	0.4
PEMBINA TRAILS	93,194,297	57.2	6,958	30,466,992	18.7	2,275		
PINE CREEK	8,980,094	61.1	8,916	1,609,493	10.9	1,598		
PORTAGE LA PRAIRIE	22,428,272	59.0	6,775	7,358,247	19.3	2,223		
PRAIRIE ROSE	17,910,580	57.0	8,191	4,750,630	15.1	2,173	279,425	0.9
PRAIRIE SPIRIT	16,617,181	58.6	7,933	3,691,006	13.0	1,762		
RED RIVER VALLEY	16,944,362	55.1	8,080	5,118,022	16.6	2,441		
RIVER EAST TRANSCONA	106,478,843	56.5	6,714	36,032,347	19.1	2,272	1,493,615	0.8
ROLLING RIVER	13,879,938	58.7	8,209	3,033,938	12.8	1,794	122,211	0.5
SEINE RIVER	30,090,344	57.4	7,173	8,800,573	16.8	2,098	313,715	0.6
SEVEN OAKS	82,297,309	58.4	7,435	26,376,733	18.7	2,383	923,875	0.7
SOUTHWEST HORIZON	12,932,924	58.0	8,548	3,051,762	13.7	2,017		
ST. JAMES-ASSINIBOIA	58,751,619	55.5	7,229	23,622,856	22.3	2,907		
SUNRISE	34,056,944	52.4	7,661	12,843,831	19.8	2,889	1,010,985	1.6
SWAN VALLEY	12,094,647	58.0	8,566	2,841,316	13.6	2,012		
TURTLE MOUNTAIN	7,300,609	54.3	7,534	2,416,097	18.0	2,493	218,884	1.6
TURTLE RIVER	6,185,701	56.4	8,913	1,595,923	14.6	2,300		
WESTERN	12,337,583	61.8	7,140	2,698,705	13.5	1,562	392,331	2.0
WINNIPEG	209,618,354	52.8	7,011	94,875,937	23.9	3,173	798,009	0.2
<b>PROVINCE</b>	<b>1,312,008,320</b>	<b>55.7</b>	<b>7,397</b>	<b>438,434,818</b>	<b>18.6</b>	<b>2,472</b>	<b>11,208,160</b>	<b>0.5</b>
WHITESHELL	1,946,508	60.1	11,869	366,022	11.3	2,232		
MITT	7,104,078	23.4	6,529	721,568	2.4	663	2,546,539	8.4

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2017/2018 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	26,306	0.1	619,533	3.1	345	561,815	2.8	312
BORDER LAND	54,612	0.2	1,205,585	3.5	582	820,857	2.4	396
BRANDON	322,020	0.3	3,105,980	3.1	368	3,028,856	3.1	359
DSFM	1,225,901	1.4	3,334,580	3.8	595	3,115,418	3.5	556
EVERGREEN	51,723	0.3	903,312	4.5	655	523,954	2.6	380
FLIN FLON	11,410	0.1	678,136	4.7	743	318,552	2.2	349
FORT LA BOSSE	267,666	1.5	751,860	4.1	538	421,079	2.3	301
FRONTIER	2,633,985	2.0	6,948,040	5.2	1,140	7,472,604	5.6	1,227
GARDEN VALLEY	56,552	0.1	1,383,969	2.8	312	1,653,224	3.4	373
HANOVER	184,935	0.2	2,194,498	2.6	282	2,663,514	3.1	342
INTERLAKE	237,321	0.6	1,385,395	3.8	498	944,353	2.6	339
KELSEY	49,191	0.2	793,998	3.9	532	459,695	2.2	308
LAKESHORE	289,265	1.7	661,665	4.0	635	578,293	3.5	555
LORD SELKIRK	488,624	0.8	1,885,851	3.3	485	1,548,516	2.7	398
LOUIS RIEL	2,628,435	1.4	6,486,435	3.5	443	8,499,787	4.5	581
MOUNTAIN VIEW	86,152	0.2	1,414,854	3.5	479	1,399,031	3.4	473
MYSTERY LAKE			1,843,059	4.5	608	1,584,498	3.9	523
PARK WEST	104,914	0.4	1,129,172	3.9	579	795,482	2.8	408
PEMBINA TRAILS	929,584	0.6	5,417,139	3.3	404	6,344,182	3.9	474
PINE CREEK	17,014	0.1	584,062	4.0	580	528,885	3.6	525
PORTAGE LA PRAIRIE	59,327	0.2	1,265,909	3.3	382	1,424,919	3.7	430
PRAIRIE ROSE	36,229	0.1	1,117,874	3.6	511	1,106,211	3.5	506
PRAIRIE SPIRIT	34,580	0.1	876,749	3.1	419	816,650	2.9	390
RED RIVER VALLEY	54,701	0.2	1,096,205	3.6	523	953,737	3.1	455
RIVER EAST TRANSCONA	1,531,094	0.8	5,635,578	3.0	355	8,024,745	4.3	506
ROLLING RIVER	22,290	0.1	893,664	3.8	529	683,024	2.9	404
SEINE RIVER	484,374	0.9	1,658,620	3.2	395	1,743,059	3.3	416
SEVEN OAKS	2,223,729	1.6	4,056,506	2.9	366	5,121,755	3.6	463
SOUTHWEST HORIZON	61,058	0.3	943,811	4.2	624	483,361	2.2	319
ST. JAMES-ASSINIBOIA	917,930	0.9	3,621,419	3.4	446	3,415,257	3.2	420
SUNRISE	361,447	0.6	2,264,563	3.5	509	1,603,885	2.5	361
SWAN VALLEY	64,745	0.3	722,273	3.5	512	409,997	2.0	290
TURTLE MOUNTAIN	16,513	0.1	560,827	4.2	579	425,424	3.2	439
TURTLE RIVER	20,258	0.2	381,205	3.5	549	250,687	2.3	361
WESTERN	43,592	0.2	816,651	4.1	473	536,228	2.7	310
WINNIPEG	9,853,078	2.5	11,120,995	2.8	372	9,465,297	2.4	317
<b>PROVINCE</b>	<b>25,450,555</b>	<b>1.1</b>	<b>79,759,972</b>	<b>3.4</b>	<b>450</b>	<b>79,726,831</b>	<b>3.4</b>	<b>449</b>
WHITESHELL	125,658	3.9	165,146	5.1	1,007	112,895	3.5	688
MITT	9,594,282	31.6	5,116,428	16.9	4,703	611,415	2.0	562

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2017/2018 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,318,574	6.7	733	1,768,421	8.9	983	342,330	1.7	190
BORDER LAND	2,546,423	7.5	1,230	3,632,440	10.7	1,754	564,375	1.7	273
BRANDON	2,454,570	2.5	291	8,172,801	8.3	969	1,690,036	1.7	200
DSFM	9,377,120	10.6	1,672	10,036,208	11.4	1,790	1,370,500	1.6	244
EVERGREEN	1,719,169	8.6	1,246	2,567,317	12.8	1,861	322,224	1.6	234
FLIN FLON	431,082	3.0	472	2,333,227	16.1	2,556	234,899	1.6	257
FORT LA BOSSE	1,474,548	8.0	1,056	1,897,733	10.3	1,359	376,952	2.1	270
FRONTIER	11,574,426	8.7	1,900	24,169,791	18.2	3,967	1,250,671	0.9	205
GARDEN VALLEY	3,029,947	6.2	683	4,372,940	8.9	986	830,903	1.7	187
HANOVER	3,949,571	4.7	507	8,995,494	10.6	1,154	1,441,470	1.7	185
INTERLAKE	2,215,937	6.0	796	3,642,614	9.9	1,309	639,721	1.7	230
KELSEY	505,566	2.5	339	2,515,206	12.2	1,684	349,597	1.7	234
LAKESHORE	1,677,025	10.1	1,609	1,506,720	9.1	1,445	268,635	1.6	258
LORD SELKIRK	2,629,921	4.5	676	6,554,978	11.3	1,685	1,033,124	1.8	265
LOUIS RIEL	4,235,205	2.3	290	20,016,137	10.7	1,368	3,319,019	1.8	227
MOUNTAIN VIEW	3,136,322	7.7	1,061	4,983,449	12.2	1,686	810,995	2.0	274
MYSTERY LAKE	334,519	0.8	110	4,484,934	11.0	1,480	766,600	1.9	253
PARK WEST	2,062,971	7.1	1,058	3,232,927	11.2	1,658	483,512	1.7	248
PEMBINA TRAILS	3,588,731	2.2	268	20,022,799	12.3	1,495	2,876,844	1.8	215
PINE CREEK	1,213,571	8.3	1,205	1,516,645	10.3	1,506	248,928	1.7	247
PORTAGE LA PRAIRIE	1,128,453	3.0	341	3,694,249	9.7	1,116	673,043	1.8	203
PRAIRIE ROSE	2,348,114	7.5	1,074	3,279,527	10.4	1,500	567,068	1.8	259
PRAIRIE SPIRIT	2,523,297	8.9	1,205	3,312,556	11.7	1,581	477,220	1.7	228
RED RIVER VALLEY	2,890,248	9.4	1,378	3,086,758	10.0	1,472	598,510	1.9	285
RIVER EAST TRANSCONA	4,850,137	2.6	306	20,974,149	11.1	1,323	3,310,445	1.8	209
ROLLING RIVER	1,684,018	7.1	996	2,922,678	12.4	1,729	422,171	1.8	250
SEINE RIVER	3,406,005	6.5	812	4,987,203	9.5	1,189	928,646	1.8	221
SEVEN OAKS	4,051,529	2.9	366	13,276,984	9.4	1,199	2,525,717	1.8	228
SOUTHWEST HORIZON	2,141,241	9.6	1,415	2,299,351	10.3	1,520	377,648	1.7	250
ST. JAMES-ASSINIBOIA	2,813,955	2.7	346	10,956,767	10.3	1,348	1,831,408	1.7	225
SUNRISE	5,107,543	7.9	1,149	6,426,077	9.9	1,446	1,260,587	1.9	284
SWAN VALLEY	1,685,644	8.1	1,194	2,723,771	13.1	1,929	326,912	1.6	232
TURTLE MOUNTAIN	1,214,895	9.0	1,254	1,018,800	7.6	1,051	279,519	2.1	288
TURTLE RIVER	1,172,670	10.7	1,690	1,186,855	10.8	1,710	168,786	1.5	243
WESTERN	868,280	4.4	502	1,889,853	9.5	1,094	370,750	1.9	215
WINNIPEG	7,021,740	1.8	235	46,893,057	11.8	1,568	7,236,542	1.8	242
<b>PROVINCE</b>	<b>104,382,967</b>	<b>4.4</b>	<b>588</b>	<b>265,351,416</b>	<b>11.3</b>	<b>1,496</b>	<b>40,576,307</b>	<b>1.7</b>	<b>229</b>
WHITESHELL	38,361	1.2	234	435,684	13.5	2,657	46,857	1.4	286
MITT				3,980,708	13.1	3,659	676,443	2.2	622

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2017/2018 ACTUAL**

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,307,888	6.6	727			
BORDER LAND	2,665,301	7.8	1,287	1,313,917	3.9	7,226
BRANDON	6,870,203	6.9	815	3,655,171	3.7	8,224
DSFM	6,738,858	7.7	1,202	220,528	0.3	12,516
EVERGREEN	1,660,460	8.3	1,203	121,248	0.6	6,062
FLIN FLON	1,218,202	8.4	1,334			
FORT LA BOSSE	1,310,063	7.1	938	214,392	1.2	9,620
FRONTIER	7,520,791	5.7	1,235	682,877	0.5	14,008
GARDEN VALLEY	3,007,289	6.1	678	1,315,983	2.7	10,123
HANOVER	6,213,706	7.3	797	2,871,831	3.4	7,479
INTERLAKE	3,097,371	8.4	1,113			
KELSEY	1,542,004	7.5	1,033			
LAKESHORE	1,087,674	6.6	1,043	139,021	0.8	9,930
LORD SELKIRK	4,495,997	7.8	1,155	1,980,850	3.4	7,987
LOUIS RIEL	14,385,294	7.7	983	1,235,644	0.7	14,834
MOUNTAIN VIEW	3,566,684	8.7	1,207	796,940	2.0	5,219
MYSTERY LAKE	2,729,873	6.7	901	1,069,202	2.6	5,718
PARK WEST	2,204,373	7.6	1,131			
PEMBINA TRAILS	12,291,335	7.5	918			
PINE CREEK	1,103,743	7.5	1,096			
PORTAGE LA PRAIRIE	3,031,939	8.0	916	904,612	2.4	8,005
PRAIRIE ROSE	2,390,931	7.6	1,093			
PRAIRIE SPIRIT	2,895,475	10.2	1,382			
RED RIVER VALLEY	2,717,657	8.8	1,296	355,912	1.2	14,057
RIVER EAST TRANSCONA	13,575,065	7.2	856	3,945,623	2.1	5,933
ROLLING RIVER	2,002,451	8.5	1,184	135,468	0.6	21,503
SEINE RIVER	4,599,637	8.8	1,096			
SEVEN OAKS	10,570,904	7.5	955	1,443,320	1.0	7,217
SOUTHWEST HORIZON	1,438,138	6.5	951			
ST. JAMES-ASSINIBOIA	8,659,036	8.2	1,065	1,787,859	1.7	6,853
SUNRISE	4,174,542	6.4	939			
SWAN VALLEY	1,828,591	8.8	1,295	1,130,184	5.4	9,819
TURTLE MOUNTAIN	764,444	5.7	789	128,688	1.0	9,192
TURTLE RIVER	674,123	6.1	971			
WESTERN	1,327,993	6.7	769	333,182	1.7	8,330
WINNIPEG	28,582,671	7.2	956	5,291,804	1.3	8,127
<b>PROVINCE</b>	<b>174,250,706</b>	<b>7.4</b>	<b>982</b>	<b>31,074,256</b>	<b>1.3</b>	<b>7,721</b>
WHITESHELL	266,364	8.2	1,624			
MITT	1,607,885	5.3	1,478	4,988,796	16.4	5,180



ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2017/2018 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS <sup>(1)</sup>									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	11,423,709	57.7	6,353						
BORDER LAND	15,438,521	45.3	8,174						
BRANDON	40,180,914	40.6	6,413				1,896,564	1.9	5,595
DSFM				42,011,854	47.7	7,516			
EVERGREEN	8,843,237	44.3	6,503						
FLIN FLON	4,046,220	28.0	7,453						
FORT LA BOSSE	9,134,770	49.8	6,646						
FRONTIER	48,341,705	36.3	7,999						
GARDEN VALLEY	24,588,286	50.0	5,713						
HANOVER	44,175,492	52.1	5,962						
INTERLAKE	14,430,434	39.2	6,991						
KELSEY	4,730,953	22.9	5,492						
LAKESHORE	7,219,115	43.6	7,019						
LORD SELKIRK	21,366,921	36.9	7,728				1,717,285	3.0	7,666
LOUIS RIEL	57,923,230	31.0	6,019				24,279,799	13.0	5,585
MOUNTAIN VIEW	15,322,394	37.6	7,042				977,634	2.4	5,889
MYSTERY LAKE	17,195,376	42.0	6,920						
PARK WEST	15,292,515	52.9	7,844						
PEMBINA TRAILS	49,183,318	30.2	6,199				7,283,822	4.5	6,160
PINE CREEK	7,876,351	53.6	7,820						
PORTAGE LA PRAIRIE	15,177,070	39.9	6,184						
PRAIRIE ROSE	13,494,985	43.0	7,110				680,424	2.2	5,694
PRAIRIE SPIRIT	11,003,304	38.8	6,775						
RED RIVER VALLEY	10,539,423	34.3	6,475				1,754,239	5.7	7,465
RIVER EAST TRANSCONA	54,787,271	29.1	5,926				6,773,307	3.6	5,354
ROLLING RIVER	11,742,019	49.6	6,971						
SEINE RIVER	13,034,155	24.9	6,153				4,493,268	8.6	5,839
SEVEN OAKS	43,923,080	31.2	6,838				3,509,726	2.5	5,754
SOUTHWEST HORIZON	11,494,786	51.6	7,597						
ST. JAMES-ASSINIBOIA	33,988,770	32.1	6,376				5,549,565	5.2	5,724
SUNRISE	14,717,037	22.7	7,127						
SWAN VALLEY	7,297,990	35.0	7,096						
TURTLE MOUNTAIN	6,407,477	47.6	6,709						
TURTLE RIVER	5,148,065	47.0	7,759				363,513	3.3	11,918
WESTERN	5,280,478	26.5	7,121						
WINNIPEG	135,837,260	34.2	6,185				7,581,231	1.9	5,664
<b>PROVINCE</b>	<b>810,586,631</b>	<b>34.4</b>	<b>6,526</b>	<b>42,011,854</b>	<b>1.8</b>	<b>7,516</b>	<b>66,860,377</b>	<b>2.8</b>	<b>5,766</b>
WHITESHELL	1,680,144	51.9	10,245						
MITT	507,397	1.7	4,059						

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

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2017/2018 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION								
DUAL TRACK SCHOOLS <sup>(1)</sup>								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	7,313,251	7.4	5,286	1,383.5	68.2		31.8	
DSFM								
EVERGREEN								
FLIN FLON	2,531,145	17.5	6,841	370.0	69.6		30.4	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,222,751	11.5	5,881	718.0	63.6		36.4	
KELSEY	4,315,686	20.9	6,829	632.0	76.5		23.5	
LAKESHORE								
LORD SELKIRK	4,396,490	7.6	6,717	654.5	72.1		15.0	12.9
LOUIS RIEL	4,500,416	2.4	7,861	572.5	53.6		46.4	
MOUNTAIN VIEW	2,369,476	5.8	5,145	460.5	67.8		17.2	15.1
MYSTERY LAKE	2,482,941	6.1	6,916	359.0	35.4		64.6	
PARK WEST								
PEMBINA TRAILS	24,435,822	15.0	5,713	4,276.9	60.9		39.1	
PINE CREEK								
PORTAGE LA PRAIRIE	3,314,651	8.7	4,461	743.0	61.5		38.5	
PRAIRIE ROSE	1,344,240	4.3	7,954	169.0	65.7		34.3	
PRAIRIE SPIRIT	2,718,402	9.6	5,778	470.5	52.2	25.4	22.4	
RED RIVER VALLEY	1,577,131	5.1	7,546	209.0	26.3	73.7		
RIVER EAST TRANSCONA	27,397,577	14.5	5,850	4,683.0	55.2		36.7	8.2
ROLLING RIVER								
SEINE RIVER	7,963,284	15.2	6,093	1,307.0	57.7		42.3	
SEVEN OAKS	22,850,279	16.2	5,958	3,835.4	63.0		31.9	5.1
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,766,389	8.3	5,597	1,566.2	60.8		39.2	
SUNRISE	15,165,365	23.4	6,371	2,380.5	67.4		29.4	3.2
SWAN VALLEY	1,837,882	8.8	6,845	268.5	75.8		24.2	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	5,395,930	27.0	5,701	946.5	73.6		26.4	
WINNIPEG	32,325,388	8.1	5,437	5,945.5	52.4		43.7	3.9
<b>PROVINCE</b>	<b>187,224,496</b>	<b>7.9</b>	<b>5,860</b>	<b>31,951.0</b>	<b>60.0</b>	<b>0.9</b>	<b>35.9</b>	<b>3.3</b>
WHITESHELL								
MITT								

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

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2017/2018 ACTUAL**

<b>FUNCTION 200: STUDENT SUPPORT SERVICES <sup>(1)</sup></b>								
<b>DIVISION / DISTRICT</b>	<b>ADMINISTRATION / COORDINATION</b>			<b>CLINICAL AND RELATED SERVICES</b>			<b>SPECIAL PLACEMENT</b>	
	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>
BEAUTIFUL PLAINS	127,770	0.6	71	184,656	0.9	103	176,614	0.9
BORDER LAND	176,562	0.5	85	727,410	2.1	351		
BRANDON	241,735	0.2	29	2,487,243	2.5	295	1,203,714	1.2
DSFM	405,973	0.5	72	1,048,906	1.2	187	508,191	0.6
EVERGREEN	232,615	1.2	169	271,755	1.4	197		
FLIN FLON	225,135	1.6	247	259,248	1.8	284	135,338	0.9
FORT LA BOSSE	140,369	0.8	100	280,796	1.5	201	207,833	1.1
FRONTIER				1,574,829	1.2	259		
GARDEN VALLEY	175,278	0.4	40	898,853	1.8	203	1,731,599	3.5
HANOVER	473,419	0.6	61	1,601,224	1.9	205	843,560	1.0
INTERLAKE	159,361	0.4	57	633,169	1.7	228	54,079	0.1
KELSEY	144,585	0.7	97	238,604	1.2	160	1,206,779	5.9
LAKESHORE	141,465	0.9	136	421,581	2.5	404		
LORD SELKIRK	280,850	0.5	72	1,661,267	2.9	427	295,347	0.5
LOUIS RIEL	1,405,137	0.8	96	3,480,574	1.9	238	9,535,565	5.1
MOUNTAIN VIEW	124,242	0.3	42	657,187	1.6	222	392,481	1.0
MYSTERY LAKE	204,149	0.5	67	506,752	1.2	167	2,251,778	5.5
PARK WEST	145,912	0.5	75	419,843	1.5	215		
PEMBINA TRAILS	613,132	0.4	46	2,857,885	1.8	213	525,772	0.3
PINE CREEK	148,986	1.0	148	154,424	1.1	153		
PORTAGE LA PRAIRIE	172,412	0.5	52	577,621	1.5	174	1,917,053	5.0
PRAIRIE ROSE	155,469	0.5	71	405,922	1.3	186		
PRAIRIE SPIRIT	208,997	0.7	100	342,411	1.2	163		
RED RIVER VALLEY	233,047	0.8	111	468,425	1.5	223	852,946	2.8
RIVER EAST TRANSCONA	1,132,010	0.6	71	3,322,118	1.8	209	2,534,900	1.3
ROLLING RIVER	215,265	0.9	127	296,781	1.3	176	2,961	0.0
SEINE RIVER	326,017	0.6	78	703,307	1.3	168		
SEVEN OAKS	551,563	0.4	50	2,110,672	1.5	191	793,186	0.6
SOUTHWEST HORIZON	248,817	1.1	164	339,423	1.5	224		
ST. JAMES-ASSINIBOIA	301,163	0.3	37	2,715,327	2.6	334	1,511	0.0
SUNRISE	369,593	0.6	83	1,720,204	2.6	387	657,117	1.0
SWAN VALLEY	159,403	0.8	113	329,990	1.6	234		
TURTLE MOUNTAIN	157,272	1.2	162	333,867	2.5	345		
TURTLE RIVER	96,869	0.9	140	178,007	1.6	256		
WESTERN	149,161	0.7	86	265,617	1.3	154	259,833	1.3
WINNIPEG	710,334	0.2	24	13,174,815	3.3	441	34,251,298	8.6
<b>PROVINCE</b>	<b>10,754,067</b>	<b>0.5</b>	<b>61</b>	<b>47,650,713</b>	<b>2.0</b>	<b>269</b>	<b>60,339,455</b>	<b>2.6</b>
WHITESHELL	80,078	2.5	488	48,504	1.5	296		
MITT								

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

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2017/2018 ACTUAL

FUNCTION 200: STUDENT SUPPORT SERVICES									
DIVISION / DISTRICT	REGULAR PLACEMENT <sup>(1)</sup>			RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	687,648	3.5	382	972,273	4.9	541	272,051	1.4	151
BORDER LAND	2,520,515	7.4	1,217	1,356,774	4.0	655	466,605	1.4	225
BRANDON	9,664,097	9.8	1,146	4,332,677	4.4	514	2,342,104	2.4	278
DSFM	3,645,073	4.1	650	3,070,733	3.5	548	1,702,365	1.9	304
EVERGREEN	1,265,360	6.3	917	1,007,585	5.0	730	491,483	2.5	356
FLIN FLON	929,632	6.4	1,018	646,770	4.5	708	370,129	2.6	405
FORT LA BOSSE	712,717	3.9	510	869,721	4.7	623	277,872	1.5	199
FRONTIER	10,637,479	8.0	1,746	3,742,465	2.8	614	4,359,264	3.3	716
GARDEN VALLEY	2,572,738	5.2	580	2,813,262	5.7	635	794,487	1.6	179
HANOVER	4,277,400	5.0	549	3,322,928	3.9	426	1,597,695	1.9	205
INTERLAKE	1,884,088	5.1	677	2,204,709	6.0	792	1,064,131	2.9	382
KELSEY	1,247,632	6.0	835	1,302,158	6.3	872	617,154	3.0	413
LAKESHORE	1,285,006	7.8	1,233	696,683	4.2	668	318,734	1.9	306
LORD SELKIRK	3,125,182	5.4	803	2,692,367	4.7	692	1,360,600	2.4	350
LOUIS RIEL	11,729,623	6.3	802	8,425,566	4.5	576	3,717,396	2.0	254
MOUNTAIN VIEW	1,428,060	3.5	483	1,982,831	4.9	671	1,335,637	3.3	452
MYSTERY LAKE	2,038,481	5.0	673	2,383,033	5.8	786	1,070,459	2.6	353
PARK WEST	1,083,453	3.7	556	1,292,594	4.5	663	541,599	1.9	278
PEMBINA TRAILS	11,791,299	7.2	880	11,011,419	6.8	822	3,667,485	2.3	274
PINE CREEK	463,354	3.2	460	583,249	4.0	579	259,480	1.8	258
PORTAGE LA PRAIRIE	2,308,232	6.1	697	1,214,142	3.2	367	1,168,787	3.1	353
PRAIRIE ROSE	1,182,868	3.8	541	2,164,899	6.9	990	841,472	2.7	385
PRAIRIE SPIRIT	1,478,190	5.2	706	1,229,822	4.3	587	431,586	1.5	206
RED RIVER VALLEY	1,294,429	4.2	617	1,344,970	4.4	641	924,205	3.0	441
RIVER EAST TRANSCONA	15,228,413	8.1	960	10,486,455	5.6	661	3,328,451	1.8	210
ROLLING RIVER	805,769	3.4	477	1,160,952	4.9	687	552,210	2.3	327
SEINE RIVER	4,036,606	7.7	962	2,179,067	4.2	519	1,555,576	3.0	371
SEVEN OAKS	13,227,511	9.4	1,195	5,437,988	3.9	491	4,255,813	3.0	384
SOUTHWEST HORIZON	1,406,647	6.3	930	711,499	3.2	470	345,376	1.5	228
ST. JAMES-ASSINIBOIA	10,804,821	10.2	1,329	7,186,583	6.8	884	2,613,451	2.5	322
SUNRISE	4,906,636	7.6	1,104	4,008,738	6.2	902	1,181,543	1.8	266
SWAN VALLEY	1,390,520	6.7	985	734,560	3.5	520	226,843	1.1	161
TURTLE MOUNTAIN	308,926	2.3	319	1,380,840	10.3	1,425	235,192	1.7	243
TURTLE RIVER	837,778	7.6	1,207	433,883	4.0	625	49,386	0.5	71
WESTERN	625,610	3.1	362	915,298	4.6	530	483,186	2.4	280
WINNIPEG	19,164,672	4.8	641	21,227,205	5.3	710	6,347,613	1.6	212
<b>PROVINCE</b>	<b>151,996,465</b>	<b>6.4</b>	<b>857</b>	<b>116,526,698</b>	<b>4.9</b>	<b>657</b>	<b>51,167,420</b>	<b>2.2</b>	<b>288</b>
WHITESHELL	149,269	4.6	910	748	0.0	5	87,423	2.7	533
MITT				60,843	0.2	56	660,725	2.2	607

(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 2017/2018 ACTUAL**

<b>FUNCTION 300: ADULT LEARNING CENTRES</b>				
<b>DIVISION / DISTRICT</b>	<b>ADMINISTRATION AND OTHER</b>		<b>INSTRUCTION</b>	
	<b>AMOUNT</b>	<b>%</b>	<b>AMOUNT</b>	<b>%</b>
BEAUTIFUL PLAINS				
BORDER LAND	139,358	0.4	415,800	1.2
BRANDON				
DSFM	69,653	0.1	181,646	0.2
EVERGREEN				
FLIN FLON	23,926	0.2	72,793	0.5
FORT LA BOSSE				
FRONTIER	202,405	0.2	1,962,274	1.5
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	179,310	0.9	424,871	2.1
LAKESHORE	64,396	0.4	208,430	1.3
LORD SELKIRK	82,291	0.1	275,164	0.5
LOUIS RIEL	135,802	0.1	1,109,495	0.6
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			107,496	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	66,550	0.2	212,875	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	313,018	0.2	1,180,597	0.6
ROLLING RIVER	32,175	0.1	90,036	0.4
SEINE RIVER	115,952	0.2	197,763	0.4
SEVEN OAKS	222,187	0.2	701,688	0.5
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	345,228	0.5	665,757	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			218,884	1.6
TURTLE RIVER				
WESTERN	162,678	0.8	229,653	1.2
WINNIPEG	95,274	0.0	702,735	0.2
<b>PROVINCE</b>	<b>2,250,203</b>	<b>0.1</b>	<b>8,957,957</b>	<b>0.4</b>
WHITESHELL				
MITT	933,136	3.1	1,613,403	5.3

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2017/2018 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							26,306	0.1
BORDER LAND							54,612	0.2
BRANDON					154,726	0.2	167,294	0.2
DSFM							1,225,901	1.4
EVERGREEN							51,723	0.3
FLIN FLON							11,410	0.1
FORT LA BOSSE					80,209	0.4	187,457	1.0
FRONTIER					1,140,179	0.9	1,493,806	1.1
GARDEN VALLEY							56,552	0.1
HANOVER							184,935	0.2
INTERLAKE	134,031	0.4					103,290	0.3
KELSEY					49,191	0.2		
LAKESHORE	124,183	0.7			136,506	0.8	28,576	0.2
LORD SELKIRK	277,187	0.5			211,437	0.4		
LOUIS RIEL	333,224	0.2	201,076	0.1	1,048,148	0.6	1,045,987	0.6
MOUNTAIN VIEW							86,152	0.2
MYSTERY LAKE								
PARK WEST							104,914	0.4
PEMBINA TRAILS					584,173	0.4	345,411	0.2
PINE CREEK							17,014	0.1
PORTAGE LA PRAIRIE							59,327	0.2
PRAIRIE ROSE							36,229	0.1
PRAIRIE SPIRIT							34,580	0.1
RED RIVER VALLEY							54,701	0.2
RIVER EAST TRANSCONA	327,112	0.2	179,061	0.1	712,844	0.4	312,077	0.2
ROLLING RIVER							22,290	0.1
SEINE RIVER							484,374	0.9
SEVEN OAKS	10,651	0.0	597,890	0.4	1,176,314	0.8	438,874	0.3
SOUTHWEST HORIZON							61,058	0.3
ST. JAMES-ASSINIBOIA	474,449	0.4			342,985	0.3	100,496	0.1
SUNRISE					9,656	0.0	351,791	0.5
SWAN VALLEY							64,745	0.3
TURTLE MOUNTAIN							16,513	0.1
TURTLE RIVER							20,258	0.2
WESTERN					2,554	0.0	41,038	0.2
WINNIPEG			4,129,618	1.0	165,728	0.0	5,557,732	1.4
<b>PROVINCE</b>	<b>1,680,837</b>	<b>0.1</b>	<b>5,107,645</b>	<b>0.2</b>	<b>5,814,650</b>	<b>0.2</b>	<b>12,847,423</b>	<b>0.5</b>
WHITESHELL	27,895	0.9			32,023	1.0	65,740	2.0
MITT			2,270,396	7.5	7,323,886	24.1		

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2017/2018 ACTUAL**

<b>FUNCTION 500: DIVISIONAL ADMINISTRATION</b>									
<b>DIVISION / DISTRICT</b>	<b>BOARD OF TRUSTEES</b>			<b>INSTRUCTIONAL MGMT. AND ADMINISTRATION</b>			<b>BUSINESS AND ADMIN. SERVICES</b>		
	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	118,111	0.6	66	154,006	0.8	86	333,513	1.7	185
BORDER LAND	155,246	0.5	75	283,480	0.8	137	682,224	2.0	329
BRANDON	309,606	0.3	37	653,379	0.7	77	1,778,550	1.8	211
DSFM	794,222	0.9	142	1,192,723	1.4	213	1,228,783	1.4	219
EVERGREEN	185,926	0.9	135	237,246	1.2	172	430,052	2.2	312
FLIN FLON	112,516	0.8	123	184,461	1.3	202	345,846	2.4	379
FORT LA BOSSE	200,973	1.1	144	170,332	0.9	122	296,686	1.6	212
FRONTIER	1,141,597	0.9	187	2,206,269	1.7	362	2,844,283	2.1	467
GARDEN VALLEY	191,560	0.4	43	361,292	0.7	81	684,782	1.4	154
HANOVER	269,427	0.3	35	596,435	0.7	77	1,229,702	1.5	158
INTERLAKE	205,846	0.6	74	449,794	1.2	162	693,860	1.9	249
KELSEY	101,346	0.5	68	127,440	0.6	85	497,594	2.4	333
LAKESHORE	98,599	0.6	95	178,028	1.1	171	323,062	2.0	310
LORD SELKIRK	275,542	0.5	71	329,924	0.6	85	1,130,239	2.0	290
LOUIS RIEL	450,031	0.2	31	725,632	0.4	50	4,507,259	2.4	308
MOUNTAIN VIEW	213,161	0.5	72	447,789	1.1	152	720,873	1.8	244
MYSTERY LAKE	251,491	0.6	83	539,260	1.3	178	828,629	2.0	273
PARK WEST	152,585	0.5	78	377,888	1.3	194	518,582	1.8	266
PEMBINA TRAILS	400,106	0.2	30	2,128,442	1.3	159	1,696,133	1.0	127
PINE CREEK	120,701	0.8	120	110,947	0.8	110	304,517	2.1	302
PORTAGE LA PRAIRIE	163,069	0.4	49	335,233	0.9	101	606,937	1.6	183
PRAIRIE ROSE	192,195	0.6	88	167,095	0.5	76	692,325	2.2	317
PRAIRIE SPIRIT	166,821	0.6	80	229,991	0.8	110	404,543	1.4	193
RED RIVER VALLEY	159,375	0.5	76	292,126	1.0	139	601,617	2.0	287
RIVER EAST TRANSCONA	468,142	0.2	30	1,698,427	0.9	107	2,301,458	1.2	145
ROLLING RIVER	192,156	0.8	114	177,450	0.7	105	517,606	2.2	306
SEINE RIVER	201,788	0.4	48	403,279	0.8	96	800,458	1.5	191
SEVEN OAKS	399,783	0.3	36	1,428,874	1.0	129	1,706,207	1.2	154
SOUTHWEST HORIZON	150,597	0.7	100	266,602	1.2	176	463,438	2.1	306
ST. JAMES-ASSINIBOIA	417,663	0.4	51	1,076,346	1.0	132	1,627,716	1.5	200
SUNRISE	216,386	0.3	49	743,063	1.1	167	1,182,914	1.8	266
SWAN VALLEY	177,730	0.9	126	195,801	0.9	139	326,897	1.6	232
TURTLE MOUNTAIN	90,639	0.7	94	126,336	0.9	130	313,913	2.3	324
TURTLE RIVER	87,587	0.8	126	56,249	0.5	81	228,466	2.1	329
WESTERN	114,925	0.6	67	181,258	0.9	105	450,030	2.3	260
WINNIPEG	737,081	0.2	25	3,139,998	0.8	105	5,907,183	1.5	198
<b>PROVINCE</b>	<b>9,684,529</b>	<b>0.4</b>	<b>55</b>	<b>21,972,895</b>	<b>0.9</b>	<b>124</b>	<b>39,206,877</b>	<b>1.7</b>	<b>221</b>
WHITESHELL	48,698	1.5	297	27,965	0.9	171	86,959	2.7	530
MITT	61,894	0.2	57	417,505	1.4	384	3,076,438	10.1	2,828

**ANALYSIS OF EXPENSE BY PROGRAM  
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<b>FUNCTION 500: DIVISIONAL ADMINISTRATION</b>			
<b>MANAGEMENT INFORMATION SERVICES</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	13,903	0.1	8
BORDER LAND	84,635	0.2	41
BRANDON	364,445	0.4	43
DSFM	118,852	0.1	21
EVERGREEN	50,088	0.3	36
FLIN FLON	35,313	0.2	39
FORT LA BOSSE	83,869	0.5	60
FRONTIER	755,891	0.6	124
GARDEN VALLEY	146,335	0.3	33
HANOVER	98,934	0.1	13
INTERLAKE	35,895	0.1	13
KELSEY	67,618	0.3	45
LAKESHORE	61,976	0.4	59
LORD SELKIRK	150,146	0.3	39
LOUIS RIEL	803,513	0.4	55
MOUNTAIN VIEW	33,031	0.1	11
MYSTERY LAKE	223,679	0.5	74
PARK WEST	80,117	0.3	41
PEMBINA TRAILS	1,192,458	0.7	89
PINE CREEK	47,897	0.3	48
PORTAGE LA PRAIRIE	160,670	0.4	49
PRAIRIE ROSE	66,259	0.2	30
PRAIRIE SPIRIT	75,394	0.3	36
RED RIVER VALLEY	43,087	0.1	21
RIVER EAST TRANSCONA	1,167,551	0.6	74
ROLLING RIVER	6,452	0.0	4
SEINE RIVER	253,095	0.5	60
SEVEN OAKS	521,642	0.4	47
SOUTHWEST HORIZON	63,174	0.3	42
ST. JAMES-ASSINIBOIA	499,694	0.5	61
SUNRISE	122,200	0.2	27
SWAN VALLEY	21,845	0.1	15
TURTLE MOUNTAIN	29,939	0.2	31
TURTLE RIVER	8,903	0.1	13
WESTERN	70,438	0.4	41
WINNIPEG	1,336,733	0.3	45
<b>PROVINCE</b>	<b>8,895,671</b>	<b>0.4</b>	<b>50</b>
WHITESHELL	1,524	0.0	9
MITT	1,560,591	5.1	1,434



ANALYSIS OF EXPENSE BY PROGRAM  
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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				148,031	0.7	82	225,860	1.1	126
BORDER LAND							283,603	0.8	137
BRANDON	84,655	0.1	10	575,070	0.6	68	905,924	0.9	107
DSFM	176,370	0.2	31	1,621,399	1.8	289	780,385	0.9	139
EVERGREEN	71,841	0.4	52	102,551	0.5	74	184,239	0.9	134
FLIN FLON							168,893	1.2	185
FORT LA BOSSE				88,629	0.5	63	209,391	1.1	150
FRONTIER				2,673,879	2.0	439	1,875,718	1.4	308
GARDEN VALLEY	52,956	0.1	12	196,082	0.4	44	511,947	1.0	115
HANOVER	28,917	0.0	4	504,603	0.6	65	865,864	1.0	111
INTERLAKE							465,477	1.3	167
KELSEY	20,839	0.1	14	73,630	0.4	49	192,818	0.9	129
LAKESHORE							125,431	0.8	120
LORD SELKIRK	72,455	0.1	19	116,185	0.2	30	597,624	1.0	154
LOUIS RIEL	167,469	0.1	11	1,521,280	0.8	104	4,631,268	2.5	317
MOUNTAIN VIEW	16,752	0.0	6	208,826	0.5	71	547,101	1.3	185
MYSTERY LAKE				596,473	1.5	197	807,394	2.0	266
PARK WEST	97,509	0.3	50	10,745	0.0	6	293,596	1.0	151
PEMBINA TRAILS	351,392	0.2	26	601,656	0.4	45	3,524,762	2.2	263
PINE CREEK							392,447	2.7	390
PORTAGE LA PRAIRIE				105,898	0.3	32	490,055	1.3	148
PRAIRIE ROSE				125,096	0.4	57	331,331	1.1	152
PRAIRIE SPIRIT				117,839	0.4	56	393,377	1.4	188
RED RIVER VALLEY	6,977	0.0	3	203,478	0.7	97	234,869	0.8	112
RIVER EAST TRANSCONA	385,925	0.2	24	800,779	0.4	50	4,434,951	2.4	280
ROLLING RIVER	17,612	0.1	10	205,528	0.9	122	260,695	1.1	154
SEINE RIVER	65,904	0.1	16	521,695	1.0	124	538,871	1.0	128
SEVEN OAKS	83,126	0.1	8	413,214	0.3	37	1,761,214	1.3	159
SOUTHWEST HORIZON				106,083	0.5	70	215,291	1.0	142
ST. JAMES-ASSINIBOIA	36,302	0.0	4	980,830	0.9	121	1,252,544	1.2	154
SUNRISE	39,036	0.1	9	481,951	0.7	108	586,617	0.9	132
SWAN VALLEY	17,537	0.1	12				260,973	1.3	185
TURTLE MOUNTAIN				45,923	0.3	47	211,410	1.6	218
TURTLE RIVER							127,958	1.2	184
WESTERN							235,553	1.2	136
WINNIPEG	274,030	0.1	9	656,330	0.2	22	2,698,669	0.7	90
<b>PROVINCE</b>	<b>2,067,604</b>	<b>0.1</b>	<b>12</b>	<b>13,803,683</b>	<b>0.6</b>	<b>78</b>	<b>31,624,120</b>	<b>1.3</b>	<b>178</b>
WHITESHELL							11,106	0.3	68
MITT				557,416	1.8	512	8,845	0.0	8

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER <sup>(1)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	176,926	0.9	98	10,998	0.1	6
BORDER LAND	396,019	1.2	191	141,235	0.4	68
BRANDON	1,377,073	1.4	163	86,134	0.1	10
DSFM	463,922	0.5	83	73,342	0.1	13
EVERGREEN	161,406	0.8	117	3,917	0.0	3
FLIN FLON	117,977	0.8	129	31,682	0.2	35
FORT LA BOSSE	121,559	0.7	87	1,500	0.0	1
FRONTIER	872,444	0.7	143	2,050,563	1.5	337
GARDEN VALLEY	609,807	1.2	138	282,432	0.6	64
HANOVER	988,941	1.2	127	275,189	0.3	35
INTERLAKE	394,384	1.1	142	84,492	0.2	30
KELSEY	146,755	0.7	98	25,653	0.1	17
LAKESHORE	426,741	2.6	409	26,121	0.2	25
LORD SELKIRK	626,682	1.1	161	135,570	0.2	35
LOUIS RIEL	1,468,155	0.8	100	711,615	0.4	49
MOUNTAIN VIEW	325,468	0.8	110	300,884	0.7	102
MYSTERY LAKE	177,385	0.4	59	3,246	0.0	1
PARK WEST	393,632	1.4	202			
PEMBINA TRAILS	1,370,241	0.8	102	496,131	0.3	37
PINE CREEK	129,027	0.9	128	7,411	0.1	7
PORTAGE LA PRAIRIE	289,050	0.8	87	539,916	1.4	163
PRAIRIE ROSE	648,017	2.1	296	1,767	0.0	1
PRAIRIE SPIRIT	293,525	1.0	140	11,909	0.0	6
RED RIVER VALLEY	398,945	1.3	190	109,468	0.4	52
RIVER EAST TRANSCONA	1,967,844	1.0	124	435,246	0.2	27
ROLLING RIVER	184,965	0.8	109	14,224	0.1	8
SEINE RIVER	500,979	1.0	119	115,610	0.2	28
SEVEN OAKS	1,082,341	0.8	98	1,781,860	1.3	161
SOUTHWEST HORIZON	127,563	0.6	84	34,424	0.2	23
ST. JAMES-ASSINIBOIA	910,618	0.9	112	234,963	0.2	29
SUNRISE	458,585	0.7	103	37,696	0.1	8
SWAN VALLEY	111,762	0.5	79	19,725	0.1	14
TURTLE MOUNTAIN	146,584	1.1	151	21,507	0.2	22
TURTLE RIVER	49,464	0.5	71	73,265	0.7	106
WESTERN	127,308	0.6	74	173,367	0.9	100
WINNIPEG	3,045,684	0.8	102	2,790,584	0.7	93
<b>PROVINCE</b>	<b>21,087,778</b>	<b>0.9</b>	<b>119</b>	<b>11,143,646</b>	<b>0.5</b>	<b>63</b>
WHITESHELL	39,432	1.2	240	62,357	1.9	380
MITT	5,631	0.0	5	39,523	0.1	36

(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 2017/2018 ACTUAL

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	84,790	0.4	1,070,117	5.4	12,068	0.1
BORDER LAND	119,019	0.3	2,127,045	6.2		
BRANDON	216,814	0.2	2,159,596	2.2		
DSFM	260,739	0.3	8,176,887	9.3	261,425	0.3
EVERGREEN	83,653	0.4	1,516,088	7.6	5,778	0.0
FLIN FLON			322,980	2.2		
FORT LA BOSSE	61,561	0.3	1,366,587	7.5		
FRONTIER	330,555	0.2	7,555,526	5.7	66,956	0.1
GARDEN VALLEY	152,382	0.3	2,681,409	5.4	28,575	0.1
HANOVER	360,087	0.4	3,058,301	3.6	1,380	0.0
INTERLAKE	156,215	0.4	1,931,615	5.2		
KELSEY	97,037	0.5	358,997	1.7	1,428	0.0
LAKESHORE	117,075	0.7	1,559,950	9.4		
LORD SELKIRK	209,789	0.4	2,325,502	4.0	3,172	0.0
LOUIS RIEL	390,796	0.2	3,749,175	2.0	5,799	0.0
MOUNTAIN VIEW	237,758	0.6	2,669,323	6.5	11,265	0.0
MYSTERY LAKE					194,976	0.5
PARK WEST	55,901	0.2	1,833,205	6.3		
PEMBINA TRAILS	181,959	0.1	2,696,786	1.7	97,935	0.1
PINE CREEK	88,173	0.6	1,079,014	7.3		
PORTAGE LA PRAIRIE	82,575	0.2	1,010,617	2.7	2,065	0.0
PRAIRIE ROSE	131,006	0.4	2,076,997	6.6		
PRAIRIE SPIRIT	118,374	0.4	2,331,130	8.2		
RED RIVER VALLEY	173,193	0.6	2,536,660	8.3	2,908	0.0
RIVER EAST TRANSCONA	405,510	0.2	4,276,441	2.3	12,941	0.0
ROLLING RIVER	57,723	0.2	1,517,092	6.4	6,675	0.0
SEINE RIVER	246,881	0.5	3,064,865	5.8		
SEVEN OAKS	291,210	0.2	3,062,430	2.2	213,294	0.2
SOUTHWEST HORIZON	87,674	0.4	2,038,557	9.1		
ST. JAMES-ASSINIBOIA	142,137	0.1	2,568,406	2.4	2,411	0.0
SUNRISE	469,630	0.7	4,494,286	6.9	6,446	0.0
SWAN VALLEY	123,701	0.6	1,473,133	7.1		
TURTLE MOUNTAIN	66,076	0.5	1,083,843	8.1		
TURTLE RIVER	51,486	0.5	1,069,298	9.8		
WESTERN	49,292	0.2	707,832	3.5	15,963	0.1
WINNIPEG	597,340	0.2	5,868,203	1.5		
<b>PROVINCE</b>	<b>6,298,111</b>	<b>0.3</b>	<b>87,417,893</b>	<b>3.7</b>	<b>953,460</b>	<b>0.0</b>
WHITESHELL					7,520	0.2
MITT						

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			151,599	0.8
BORDER LAND			300,359	0.9
BRANDON			78,160	0.1
DSFM			678,069	0.8
EVERGREEN			113,650	0.6
FLIN FLON			108,102	0.7
FORT LA BOSSE			46,400	0.3
FRONTIER	2,590,053	1.9	1,031,336	0.8
GARDEN VALLEY			167,581	0.3
HANOVER			529,803	0.6
INTERLAKE			128,107	0.3
KELSEY			48,104	0.2
LAKESHORE				
LORD SELKIRK			91,458	0.2
LOUIS RIEL			89,435	0.0
MOUNTAIN VIEW			217,976	0.5
MYSTERY LAKE			139,543	0.3
PARK WEST	4,000	0.0	169,865	0.6
PEMBINA TRAILS			612,051	0.4
PINE CREEK			46,384	0.3
PORTAGE LA PRAIRIE			33,196	0.1
PRAIRIE ROSE			140,111	0.4
PRAIRIE SPIRIT			73,793	0.3
RED RIVER VALLEY			177,487	0.6
RIVER EAST TRANSCONA			155,245	0.1
ROLLING RIVER			102,528	0.4
SEINE RIVER	242	0.0	94,017	0.2
SEVEN OAKS			484,595	0.3
SOUTHWEST HORIZON			15,010	0.1
ST. JAMES-ASSINIBOIA			101,001	0.1
SUNRISE			137,181	0.2
SWAN VALLEY			88,810	0.4
TURTLE MOUNTAIN			64,976	0.5
TURTLE RIVER			51,886	0.5
WESTERN			95,193	0.5
WINNIPEG			556,197	0.1
<b>PROVINCE</b>	<b>2,594,295</b>	<b>0.1</b>	<b>7,119,208</b>	<b>0.3</b>
WHITESHELL			30,841	1.0
MITT				

ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	49,776	0.3	1,491,200	7.5	125,799	0.6
BORDER LAND	107,396	0.3	2,845,886	8.4	333,113	1.0
BRANDON	397,683	0.4	6,623,715	6.7	668,930	0.7
DSFM	199,374	0.2	8,479,126	9.6	702,153	0.8
EVERGREEN	79,394	0.4	2,112,223	10.6	207,988	1.0
FLIN FLON	98,698	0.7	2,047,320	14.2	106,339	0.7
FORT LA BOSSE	81,759	0.4	1,609,420	8.8	56,301	0.3
FRONTIER	910,970	0.7	17,086,257	12.8	2,276,359	1.7
GARDEN VALLEY	121,499	0.2	3,855,933	7.8	118,942	0.2
HANOVER	216,995	0.3	7,377,154	8.7	701,294	0.8
INTERLAKE	154,668	0.4	2,847,802	7.7	364,409	1.0
KELSEY	88,933	0.4	2,208,586	10.7	112,562	0.5
LAKESHORE	69,371	0.4	1,239,179	7.5	117,167	0.7
LORD SELKIRK	170,894	0.3	5,661,631	9.8	310,463	0.5
LOUIS RIEL	697,319	0.4	17,546,798	9.4	680,817	0.4
MOUNTAIN VIEW	171,047	0.4	4,121,993	10.1	371,348	0.9
MYSTERY LAKE	267,783	0.7	3,657,993	8.9	328,812	0.8
PARK WEST	48,836	0.2	2,886,003	10.0	155,867	0.5
PEMBINA TRAILS	962,264	0.6	14,402,842	8.8	3,122,603	1.9
PINE CREEK	121,130	0.8	1,193,668	8.1	74,604	0.5
PORTAGE LA PRAIRIE	97,458	0.3	3,333,800	8.8	92,975	0.2
PRAIRIE ROSE	125,924	0.4	2,348,005	7.5	566,147	1.8
PRAIRIE SPIRIT	111,037	0.4	2,577,167	9.1	444,454	1.6
RED RIVER VALLEY	109,417	0.4	2,274,891	7.4	362,187	1.2
RIVER EAST TRANSCONA	807,324	0.4	18,262,340	9.7	597,208	0.3
ROLLING RIVER	63,487	0.3	2,487,728	10.5	144,153	0.6
SEINE RIVER	123,868	0.2	4,036,170	7.7	443,554	0.8
SEVEN OAKS	562,489	0.4	10,946,847	7.8	817,149	0.6
SOUTHWEST HORIZON	82,034	0.4	1,954,964	8.8	138,879	0.6
ST. JAMES-ASSINIBOIA	493,763	0.5	8,184,158	7.7	1,459,147	1.4
SUNRISE	195,903	0.3	5,044,606	7.8	380,764	0.6
SWAN VALLEY	96,777	0.5	2,073,683	9.9	301,518	1.4
TURTLE MOUNTAIN	16,132	0.1	804,575	6.0	129,550	1.0
TURTLE RIVER	50,218	0.5	958,477	8.7	72,191	0.7
WESTERN	49,933	0.3	1,598,652	8.0	146,993	0.7
WINNIPEG	994,369	0.3	37,986,453	9.6	4,875,362	1.2
<b>PROVINCE</b>	<b>8,995,922</b>	<b>0.4</b>	<b>214,167,245</b>	<b>9.1</b>	<b>21,908,101</b>	<b>0.9</b>
WHITESHELL	28,925	0.9	398,941	12.3		
MITT	145,816	0.5	3,781,626	12.5	6,115	0.0

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	78,420	0.4	23,226	0.1
BORDER LAND	267,745	0.8	78,300	0.2
BRANDON	315,824	0.3	166,649	0.2
DSFM	406,020	0.5	249,535	0.3
EVERGREEN	100,441	0.5	67,271	0.3
FLIN FLON	45,957	0.3	34,913	0.2
FORT LA BOSSE	101,344	0.6	48,909	0.3
FRONTIER	3,819,176	2.9	77,029	0.1
GARDEN VALLEY	80,958	0.2	195,608	0.4
HANOVER	234,778	0.3	465,273	0.5
INTERLAKE	185,027	0.5	90,708	0.2
KELSEY	79,208	0.4	25,917	0.1
LAKESHORE	68,514	0.4	12,489	0.1
LORD SELKIRK	197,551	0.3	214,439	0.4
LOUIS RIEL	667,199	0.4	424,004	0.2
MOUNTAIN VIEW	210,185	0.5	108,876	0.3
MYSTERY LAKE	140,416	0.3	89,930	0.2
PARK WEST	67,010	0.2	75,211	0.3
PEMBINA TRAILS	764,248	0.5	770,842	0.5
PINE CREEK	82,355	0.6	44,888	0.3
PORTAGE LA PRAIRIE	94,625	0.2	75,391	0.2
PRAIRIE ROSE	146,133	0.5	93,318	0.3
PRAIRIE SPIRIT	131,952	0.5	47,946	0.2
RED RIVER VALLEY	155,408	0.5	184,855	0.6
RIVER EAST TRANSCONA	664,821	0.4	642,456	0.3
ROLLING RIVER	144,816	0.6	82,494	0.3
SEINE RIVER	125,664	0.2	257,947	0.5
SEVEN OAKS	544,744	0.4	405,755	0.3
SOUTHWEST HORIZON	67,162	0.3	56,312	0.3
ST. JAMES-ASSINIBOIA	456,154	0.4	363,545	0.3
SUNRISE	434,829	0.7	369,975	0.6
SWAN VALLEY	147,519	0.7	104,274	0.5
TURTLE MOUNTAIN	60,536	0.5	8,007	0.1
TURTLE RIVER	54,490	0.5	51,479	0.5
WESTERN	58,331	0.3	35,944	0.2
WINNIPEG	1,820,343	0.5	1,216,530	0.3
<b>PROVINCE</b>	<b>13,019,903</b>	<b>0.6</b>	<b>7,260,245</b>	<b>0.3</b>
WHITESHELL			7,818	0.2
MITT			47,151	0.2

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2017/2018 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	11,458	0.1			330,872	1.7
BORDER LAND	29,648	0.1			534,727	1.6
BRANDON	(3,052)	(0.0)			1,693,088	1.7
DSFM	87,995	0.1			1,282,505	1.5
EVERGREEN	7,794	0.0			314,430	1.6
FLIN FLON	14,229	0.1			220,670	1.5
FORT LA BOSSE	71,589	0.4			305,363	1.7
FRONTIER	3,332	0.0			1,247,339	0.9
GARDEN VALLEY	24,342	0.0			806,561	1.6
HANOVER	190,181	0.2			1,251,289	1.5
INTERLAKE	18,628	0.1			621,093	1.7
KELSEY	3,351	0.0			346,246	1.7
LAKESHORE	3,042	0.0			265,593	1.6
LORD SELKIRK	66,635	0.1			966,489	1.7
LOUIS RIEL	212,934	0.1			3,106,085	1.7
MOUNTAIN VIEW	159,103	0.4	5,230	0.0	646,662	1.6
MYSTERY LAKE	5,515	0.0	(5,626)	(0.0)	766,711	1.9
PARK WEST	61,352	0.2			422,160	1.5
PEMBINA TRAILS	158,057	0.1			2,718,787	1.7
PINE CREEK	5,773	0.0			243,155	1.7
PORTAGE LA PRAIRIE	11,384	0.0			661,659	1.7
PRAIRIE ROSE	59,367	0.2			507,701	1.6
PRAIRIE SPIRIT	35,896	0.1			441,324	1.6
RED RIVER VALLEY	113,997	0.4	534	0.0	483,979	1.6
RIVER EAST TRANSCONA	71,266	0.0			3,239,179	1.7
ROLLING RIVER	38,891	0.2			383,280	1.6
SEINE RIVER	60,911	0.1			867,735	1.7
SEVEN OAKS	191,492	0.1	1,226	0.0	2,332,999	1.7
SOUTHWEST HORIZON	19,261	0.1			358,387	1.6
ST. JAMES-ASSINIBOIA	47,686	0.0			1,783,722	1.7
SUNRISE	183,562	0.3	18,722	0.0	1,058,303	1.6
SWAN VALLEY	2,892	0.0			324,020	1.6
TURTLE MOUNTAIN	53,247	0.4			226,272	1.7
TURTLE RIVER	1,792	0.0			166,994	1.5
WESTERN	31,972	0.2			338,778	1.7
WINNIPEG	270,751	0.1			6,965,791	1.8
<b>PROVINCE</b>	<b>2,326,273</b>	<b>0.1</b>	<b>20,086</b>	<b>0.0</b>	<b>38,229,948</b>	<b>1.6</b>
WHITESHELL	606	0.0			46,251	1.4
MITT	178,153	0.6	126,452	0.4	371,838	1.2

**ANALYSIS OF TRANSPORTATION EXPENSES  
OPERATING FUND 2017/2018 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	1,070,117	740	1,446	602,915	1.77	420,335	2.55
BORDER LAND	2,127,045	1,399	1,520	1,180,855	1.80	755,300	2.82
BRANDON	2,159,596	3,427	630	845,828	2.55	523,909	4.12
DSFM	8,176,887	4,538	1,802	3,144,144	2.60	1,712,316	4.78
EVERGREEN	1,516,088	1,004	1,510	745,126	2.03	469,605	3.23
FLIN FLON	322,980	285	1,133	60,971	5.30	38,390	8.41
FORT LA BOSSE	1,366,587	732	1,867	945,866	1.44	614,525	2.22
FRONTIER	7,555,526	5,018	1,506	1,582,825	4.77	1,137,858	6.64
GARDEN VALLEY	2,681,409	2,705	991	846,821	3.17	494,202	5.43
HANOVER	3,058,301	5,100	600	1,409,620	2.17	826,472	3.70
INTERLAKE	1,931,615	1,578	1,224	937,142	2.06	586,235	3.29
KELSEY	358,997	481	746	160,720	2.23	110,936	3.24
LAKESHORE	1,559,950	800	1,950	957,900	1.63	540,423	2.89
LORD SELKIRK	2,325,502	2,758	843	1,012,956	2.30	637,236	3.65
LOUIS RIEL	3,749,175	2,626	1,428	802,230	4.67	397,188	9.44
MOUNTAIN VIEW	2,669,323	1,553	1,719	1,223,849	2.18	1,000,681	2.67
MYSTERY LAKE							
PARK WEST	1,833,205	799	2,294	1,209,000	1.52	759,550	2.41
PEMBINA TRAILS	2,696,786	2,775	972	551,808	4.89	320,256	8.42
PINE CREEK	1,079,014	563	1,917	601,732	1.79	444,503	2.43
PORTAGE LA PRAIRIE	1,010,617	1,138	888	627,072	1.61	404,432	2.50
PRAIRIE ROSE	2,076,997	1,507	1,378	1,083,475	1.92	755,552	2.75
PRAIRIE SPIRIT	2,331,130	1,167	1,998	1,535,616	1.52	906,936	2.57
RED RIVER VALLEY	2,536,660	1,476	1,719	1,223,445	2.07	924,864	2.74
RIVER EAST TRANSCONA	4,276,441	3,845	1,112	1,017,408	4.20	492,480	8.68
ROLLING RIVER	1,517,092	909	1,669	812,634	1.87	514,848	2.95
SEINE RIVER	3,064,865	2,953	1,038	1,370,076	2.24	849,090	3.61
SEVEN OAKS	3,062,430	2,718	1,127	580,356	5.28	422,772	7.24
SOUTHWEST HORIZON	2,038,557	753	2,707	1,146,132	1.78	684,108	2.98
ST. JAMES-ASSINIBOIA	2,568,406	2,229	1,152	674,325	3.81	416,250	6.17
SUNRISE	4,494,286	3,690	1,218	2,193,645	2.05	1,575,735	2.85
SWAN VALLEY	1,473,133	1,279	1,152	753,105	1.96	639,129	2.30
TURTLE MOUNTAIN	1,083,843	519	2,088	622,362	1.74	401,304	2.70
TURTLE RIVER	1,069,298	516	2,072	721,380	1.48	500,489	2.14
WESTERN	707,832	1,089	650	258,704	2.74	157,102	4.51
WINNIPEG	5,868,203	1,984	2,958	888,360	6.61	549,870	10.67
<b>PROVINCE</b>	<b>87,417,893</b>	<b>66,653</b>	<b>1,312</b>	<b>34,330,403</b>	<b>2.55</b>	<b>21,984,881</b>	<b>3.98</b>
WHITESHELL		N/A		N/A		N/A	
MITT							



ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2017/2018 ACTUAL

DIVISION / DISTRICT	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,306,506	652,515	2.00
BORDER LAND	2,546,423	1,262,854	2.02
BRANDON	2,454,570	888,199	2.76
DSFM	9,115,695	N/A	
EVERGREEN	1,713,391	824,182	2.08
FLIN FLON	431,082	60,971	7.07
FORT LA BOSSE	1,474,548	900,937	1.64
FRONTIER	8,917,417	1,747,700	5.10
GARDEN VALLEY	3,001,372	964,003	3.11
HANOVER	3,948,191	1,622,416	2.43
INTERLAKE	2,215,937	928,532	2.39
KELSEY	504,138	168,782	2.99
LAKESHORE	1,677,025	866,963	1.93
LORD SELKIRK	2,626,749	1,071,804	2.45
LOUIS RIEL	4,229,406	898,231	4.71
MOUNTAIN VIEW	3,125,057	1,263,849	2.47
MYSTERY LAKE	139,543	N/A	
PARK WEST	2,058,971	1,097,906	1.88
PEMBINA TRAILS	3,490,796	708,072	4.93
PINE CREEK	1,213,571	694,192	1.75
PORTAGE LA PRAIRIE	1,126,388	590,584	1.91
PRAIRIE ROSE	2,348,114	1,152,633	2.04
PRAIRIE SPIRIT	2,523,297	1,575,871	1.60
RED RIVER VALLEY	2,887,340	1,424,606	2.03
RIVER EAST TRANSCONA	4,837,196	1,248,582	3.87
ROLLING RIVER	1,677,343	852,223	1.97
SEINE RIVER	3,405,763	1,390,076	2.45
SEVEN OAKS	3,838,235	1,027,732	3.73
SOUTHWEST HORIZON	2,141,241	1,053,319	2.03
ST. JAMES-ASSINIBOIA	2,811,544	925,851	3.04
SUNRISE	5,101,097	2,379,372	2.14
SWAN VALLEY	1,685,644	695,411	2.42
TURTLE MOUNTAIN	1,214,895	608,759	2.00
TURTLE RIVER	1,172,670	775,060	1.51
WESTERN	852,317	303,984	2.80
WINNIPEG	7,021,740	1,320,238	5.32
<b>PROVINCE</b>	<b>100,835,212</b>	<b>33,946,409</b>	<b>2.97</b>
WHITESHELL	30,841	N/A	
MITT			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS**  
**OPERATING FUND 2017/2018 ACTUAL**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. <sup>(1)</sup>	SQ. FT. PER PUPIL <sup>(2)</sup>	AMOUNT	COST PER SQ. FT. <sup>(1)</sup>
BEAUTIFUL PLAINS	1,491,200	829	5.40	154	125,799	0.46
BORDER LAND	2,845,886	1,374	7.29	189	333,113	0.85
BRANDON	6,623,715	785	6.29	125	668,930	0.64
DSFM	8,479,126	1,512	8.58	176	702,153	0.71
EVERGREEN	2,112,223	1,531	7.25	211	207,988	0.71
FLIN FLON	2,047,320	2,243	9.76	230	106,339	0.51
FORT LA BOSSE	1,609,420	1,152	6.14	188	56,301	0.21
FRONTIER	17,086,257	2,805	11.75	239	2,276,359	1.57
GARDEN VALLEY	3,855,933	870	6.02	144	118,942	0.19
HANOVER	7,377,154	947	7.00	135	701,294	0.67
INTERLAKE	2,847,802	1,024	6.20	165	364,409	0.79
KELSEY	2,208,586	1,479	6.48	228	112,562	0.33
LAKESHORE	1,239,179	1,189	5.31	224	117,167	0.50
LORD SELKIRK	5,661,631	1,455	7.95	183	310,463	0.44
LOUIS RIEL	17,546,798	1,200	7.58	158	680,817	0.29
MOUNTAIN VIEW	4,121,993	1,395	5.35	261	371,348	0.48
MYSTERY LAKE	3,657,993	1,207	7.82	154	328,812	0.70
PARK WEST	2,886,003	1,480	6.51	227	155,867	0.35
PEMBINA TRAILS	14,402,842	1,075	7.83	137	3,122,603	1.70
PINE CREEK	1,193,668	1,185	5.69	208	74,604	0.36
PORTAGE LA PRAIRIE	3,333,800	1,007	5.50	183	92,975	0.15
PRAIRIE ROSE	2,348,005	1,074	6.09	176	566,147	1.47
PRAIRIE SPIRIT	2,577,167	1,230	5.24	235	444,454	0.90
RED RIVER VALLEY	2,274,891	1,085	6.03	180	362,187	0.96
RIVER EAST TRANSCONA	18,262,340	1,152	7.44	155	597,208	0.24
ROLLING RIVER	2,487,728	1,471	7.73	190	144,153	0.45
SEINE RIVER	4,036,170	962	6.87	140	443,554	0.75
SEVEN OAKS	10,946,847	989	7.93	125	817,149	0.59
SOUTHWEST HORIZON	1,954,964	1,292	6.18	209	138,879	0.44
ST. JAMES-ASSINIBOIA	8,184,158	1,007	5.75	175	1,459,147	1.03
SUNRISE	5,044,606	1,135	6.93	164	380,764	0.52
SWAN VALLEY	2,073,683	1,469	6.13	240	301,518	0.89
TURTLE MOUNTAIN	804,575	830	4.41	188	129,550	0.71
TURTLE RIVER	958,477	1,381	5.30	260	72,191	0.40
WESTERN	1,598,652	925	7.36	126	146,993	0.68
WINNIPEG	37,986,453	1,270	7.52	169	4,875,362	0.97
<b>PROVINCE</b>	<b>214,167,245</b>	<b>1,207</b>	<b>7.28</b>	<b>166</b>	<b>21,908,101</b>	<b>0.75</b>
WHITESHELL	398,941	2,433	5.46	445		
MITT	3,781,626	3,476	N/A		6,115	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2017. 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 2017/2018 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>								
	SALARIES			SERVICES			EQUIPMENT <sup>(2)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	143,404	0.7	80	180,790	0.9	101	265,904	1.3	148
BORDER LAND	346,774	1.0	167	125,050	0.4	60	448,018	1.3	216
BRANDON	529,220	0.5	63	372,643	0.4	44	1,899,455	1.9	225
DSFM	500,936	0.6	89	409,125	0.5	73	738,819	0.8	132
EVERGREEN	135,651	0.7	98	178,581	0.9	129	86,900	0.4	63
FLIN FLON	45,890	0.3	50	94,224	0.7	103	143,520	1.0	157
FORT LA BOSSE	111,905	0.6	80	111,745	0.6	80	159,478	0.9	114
FRONTIER	363,474	0.3	60				1,497,893	1.1	246
GARDEN VALLEY	469,878	1.0	106	275,130	0.6	62	1,119,966	2.3	253
HANOVER	758,303	0.9	97	393,647	0.5	51	1,931,639	2.3	248
INTERLAKE	376,770	1.0	135	145,782	0.4	52	381,961	1.0	137
KELSEY	175,874	0.9	118	16,681	0.1	11	214,020	1.0	143
LAKESHORE	109,905	0.7	105				158,044	1.0	152
LORD SELKIRK	472,486	0.8	121	464,087	0.8	119	1,008,423	1.7	259
LOUIS RIEL	881,053	0.5	60	1,230,615	0.7	84	1,982,919	1.1	136
MOUNTAIN VIEW	390,072	1.0	132	458,951	1.1	155	402,476	1.0	136
MYSTERY LAKE	143,967	0.4	47	150,495	0.4	50	248,015	0.6	82
PARK WEST	237,006	0.8	122	442,943	1.5	227	277,873	1.0	143
PEMBINA TRAILS	1,282,679	0.8	96	571,189	0.4	43	2,116,768	1.3	158
PINE CREEK	110,862	0.8	110	136,016	0.9	135	145,253	1.0	144
PORTAGE LA PRAIRIE	273,463	0.7	83	169,907	0.4	51	237,043	0.6	72
PRAIRIE ROSE	278,021	0.9	127	197,083	0.6	90	371,301	1.2	170
PRAIRIE SPIRIT	351,280	1.2	168	288,402	1.0	138	434,338	1.5	207
RED RIVER VALLEY	381,066	1.2	182	240,166	0.8	115	587,886	1.9	280
RIVER EAST TRANSCONA	778,655	0.4	49	587,825	0.3	37	774,982	0.4	49
ROLLING RIVER	189,247	0.8	112	341,178	1.4	202	280,817	1.2	166
SEINE RIVER	282,189	0.5	67	717,780	1.4	171	600,700	1.1	143
SEVEN OAKS	326,759	0.2	30	687,269	0.5	62	1,155,599	0.8	104
SOUTHWEST HORIZON	190,648	0.9	126	108,439	0.5	72	86,376	0.4	57
ST. JAMES-ASSINIBOIA	669,836	0.6	82	670,988	0.6	83	711,887	0.7	88
SUNRISE	394,074	0.6	89	544,778	0.8	123	399,242	0.6	90
SWAN VALLEY	211,510	1.0	150	183,399	0.9	130	471,444	2.3	334
TURTLE MOUNTAIN	66,785	0.5	69	77,837	0.6	80	204,948	1.5	212
TURTLE RIVER	118,482	1.1	171	79,254	0.7	114	139,876	1.3	202
WESTERN	212,892	1.1	123	64,742	0.3	37	98,028	0.5	57
WINNIPEG	2,123,191	0.5	71	1,326,147	0.3	44	3,282,315	0.8	110
<b>PROVINCE</b>	<b>14,434,207</b>	<b>0.6</b>	<b>81</b>	<b>12,042,888</b>	<b>0.5</b>	<b>68</b>	<b>25,064,126</b>	<b>1.1</b>	<b>141</b>
WHITESHELL				23,784	0.7	145	52,235	1.6	319
MITT	38,579	0.1	35	150,350	0.5	138	262,835	0.9	242

(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.

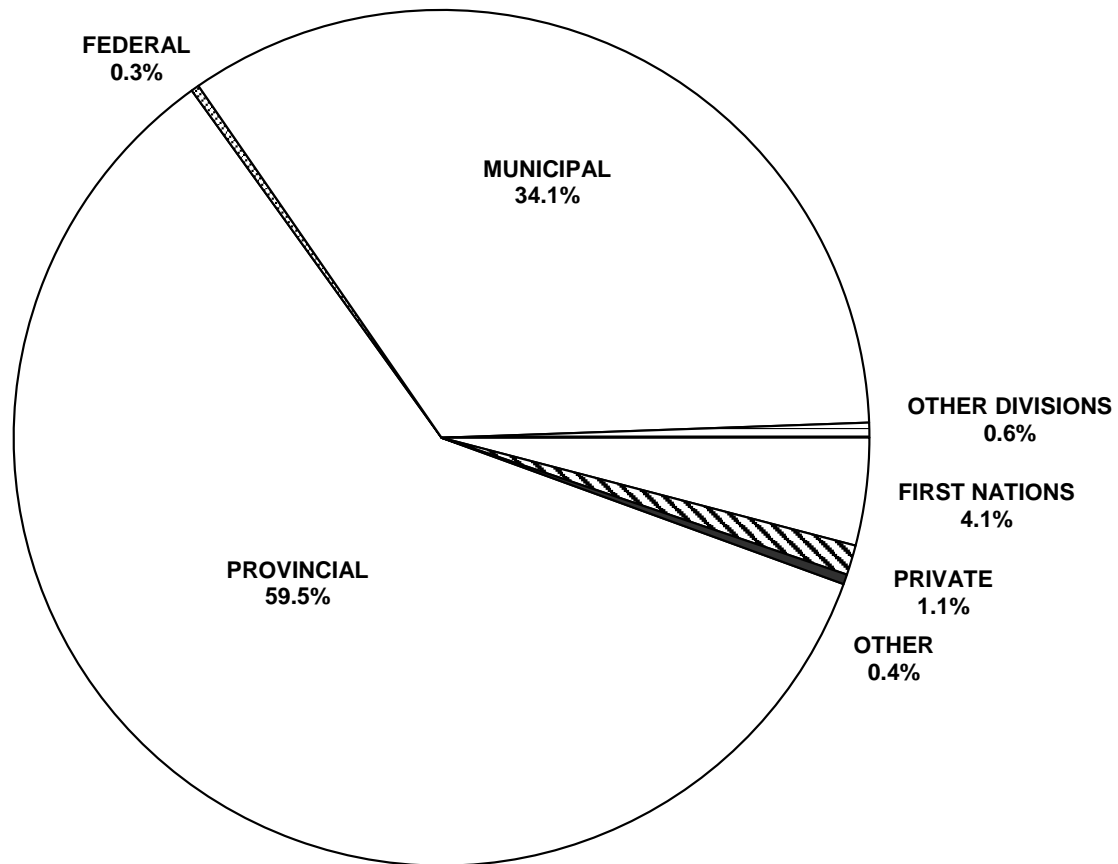
(2) Capitalized Information Technology equipment is reported on page 48.

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES  
OPERATING FUND 2017/2018 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	13,903	0.1	8	604,001	3.1	336
BORDER LAND	84,635	0.2	41	1,004,477	3.0	485
BRANDON	364,445	0.4	43	3,165,763	3.2	375
DSFM	118,852	0.1	21	1,767,732	2.0	315
EVERGREEN	50,088	0.3	36	451,220	2.3	327
FLIN FLON	35,313	0.2	39	318,947	2.2	349
FORT LA BOSSE	83,869	0.5	60	466,997	2.5	334
FRONTIER	755,891	0.6	124	2,617,258	2.0	430
GARDEN VALLEY	146,335	0.3	33	2,011,309	4.1	454
HANOVER	98,934	0.1	13	3,182,523	3.8	408
INTERLAKE	35,895	0.1	13	940,408	2.6	338
KELSEY	67,618	0.3	45	474,193	2.3	318
LAKESHORE	61,976	0.4	59	329,925	2.0	316
LORD SELKIRK	150,146	0.3	39	2,095,142	3.6	538
LOUIS RIEL	803,513	0.4	55	4,898,100	2.6	335
MOUNTAIN VIEW	33,031	0.1	11	1,284,530	3.1	435
MYSTERY LAKE	223,679	0.5	74	766,156	1.9	253
PARK WEST	80,117	0.3	41	1,037,939	3.6	532
PEMBINA TRAILS	1,192,458	0.7	89	5,163,094	3.2	386
PINE CREEK	47,897	0.3	48	440,028	3.0	437
PORTAGE LA PRAIRIE	160,670	0.4	49	841,083	2.2	254
PRAIRIE ROSE	66,259	0.2	30	912,664	2.9	417
PRAIRIE SPIRIT	75,394	0.3	36	1,149,414	4.1	549
RED RIVER VALLEY	43,087	0.1	21	1,252,205	4.1	597
RIVER EAST TRANSCONA	1,167,551	0.6	74	3,309,013	1.8	209
ROLLING RIVER	6,452	0.0	4	817,694	3.5	484
SEINE RIVER	253,095	0.5	60	1,853,764	3.5	442
SEVEN OAKS	521,642	0.4	47	2,691,269	1.9	243
SOUTHWEST HORIZON	63,174	0.3	42	448,637	2.0	297
ST. JAMES-ASSINIBOIA	499,694	0.5	61	2,552,405	2.4	314
SUNRISE	122,200	0.2	27	1,460,294	2.2	328
SWAN VALLEY	21,845	0.1	15	888,198	4.3	629
TURTLE MOUNTAIN	29,939	0.2	31	379,509	2.8	392
TURTLE RIVER	8,903	0.1	13	346,515	3.2	499
WESTERN	70,438	0.4	41	446,100	2.2	258
WINNIPEG	1,336,733	0.3	45	8,068,386	2.0	270
<b>PROVINCE</b>	<b>8,895,671</b>	<b>0.4</b>	<b>50</b>	<b>60,436,892</b>	<b>2.6</b>	<b>341</b>
WHITESHELL	1,524	0.0	9	77,543	2.4	473
MITT	1,560,591	5.1	1,434	2,012,355	6.6	1,850

(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).

# 2017/18 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2017/2018 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL <sup>(1)</sup>	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	64.1		35.2	0.2		0.1	0.5
BORDER LAND	60.2	0.0	32.6	1.6	3.4	0.4	1.7
BRANDON	60.0	0.0	38.2	0.4	0.2	0.9	0.2
DSFM	70.6	0.2	26.7	2.2		0.2	0.2
EVERGREEN	60.7		37.6	0.3	0.7	0.5	0.2
FLIN FLON	73.1	0.2	22.4	2.0	0.1	1.6	0.5
FORT LA BOSSE	53.7		41.2	0.2	4.7		0.3
FRONTIER	36.4	0.4	2.2	0.0	56.6	3.5	0.8
GARDEN VALLEY	66.5		31.2	0.8		0.0	1.4
HANOVER	69.3		29.7	0.1		0.7	0.2
INTERLAKE	57.2	0.0	41.5	0.1		0.5	0.7
KELSEY	82.2	0.1	16.7	0.0	0.1	0.1	0.9
LAKESHORE	69.5	0.8	21.4	0.4	5.7	0.8	1.4
LORD SELKIRK	57.1	0.0	40.1	0.3	0.9	0.9	0.6
LOUIS RIEL	58.1	0.1	38.0	0.3	0.0	3.2	0.2
MOUNTAIN VIEW	64.8	0.0	30.3	1.2	1.8	1.6	0.3
MYSTERY LAKE	79.9	0.1	17.7	0.4	0.8	0.4	0.7
PARK WEST	47.3		27.0	0.1	25.4	0.2	0.0
PEMBINA TRAILS	49.3		47.6	0.3	0.0	2.2	0.4
PINE CREEK	59.0		40.6	0.2			0.2
PORTAGE LA PRAIRIE	57.7		36.0	0.4	5.5	0.1	0.4
PRAIRIE ROSE	55.2		44.2	0.3		0.0	0.3
PRAIRIE SPIRIT	59.5	0.1	38.4	0.2	0.8	0.6	0.4
RED RIVER VALLEY	50.1	0.1	45.0	3.9		0.4	0.4
RIVER EAST TRANSCONA	64.4	0.3	33.6	0.4	0.1	1.1	0.1
ROLLING RIVER	55.2	0.2	38.1	0.3	5.1	0.3	0.9
SEINE RIVER	69.1	0.0	30.0	0.6	0.0	0.1	0.2
SEVEN OAKS	66.7	0.8	29.7	0.9	0.5	1.4	0.1
SOUTHWEST HORIZON	51.7		47.6	0.5			0.3
ST. JAMES-ASSINIBOIA	52.9	0.0	43.7	0.5	0.1	2.0	0.7
SUNRISE	57.0	0.1	41.8	0.2	0.6	0.1	0.1
SWAN VALLEY	68.2		28.4	0.1	1.4	1.3	0.6
TURTLE MOUNTAIN	56.8	0.0	42.7	0.3		0.1	0.1
TURTLE RIVER	76.2	0.2	22.6	0.4		0.1	0.5
WESTERN	64.2	0.0	33.9	0.3		1.3	0.3
WINNIPEG	60.3	1.0	37.1	0.6	0.5	0.3	0.2
<b>PROVINCE</b>	<b>59.5</b>	<b>0.3</b>	<b>34.1</b>	<b>0.6</b>	<b>4.1</b>	<b>1.1</b>	<b>0.4</b>
WHITESHELL	41.5		56.0	0.9		1.1	0.5
MITT	32.3	8.3		5.6		52.4	1.5

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 71.3% in 2017/18. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM <sup>(1)</sup>	EDUCATION PROPERTY TAX CREDIT <sup>(2)</sup>	TAX INCENTIVE GRANT <sup>(3)</sup>	OTHER REVENUE <sup>(4)</sup>	TOTAL	OTHER PROVINCIAL REVENUE <sup>(5)</sup>	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE <sup>(6)</sup>
BEAUTIFUL PLAINS	10,224,280	1,727,751	460,622	513,762	12,926,415		12,926,415	64.1
BORDER LAND	15,094,533	2,412,582	2,689,853	1,497,910	21,694,878	115,147	21,810,025	60.2
BRANDON	48,975,683	7,735,747	1,648,717	2,847,586	61,207,733		61,207,733	60.0
DSFM	35,107,258	6,552,219	1,792,248	20,252,512	63,704,237	693,862	64,398,099	70.6
EVERGREEN	8,140,661	2,780,843	1,577,130	514,689	13,013,323		13,013,323	60.7
FLIN FLON	8,663,181	922,105	689,987	659,296	10,934,569		10,934,569	73.1
FORT LA BOSSE	7,321,598	1,449,206	482,224	650,940	9,903,968	187,081	10,091,049	53.7
FRONTIER	37,118,628	527,321	286,627	12,076,718	50,009,294	607,862	50,617,156	36.4
GARDEN VALLEY	28,377,499	3,375,894	592,326	1,232,533	33,578,252	2,051	33,580,303	66.5
HANOVER	50,653,466	6,494,777	1,344,547	2,500,308	60,993,098	10,050	61,003,148	69.3
INTERLAKE	16,931,247	2,853,283	1,181,451	912,931	21,878,912	20,550	21,899,462	57.2
KELSEY	13,759,962	1,158,220	283,623	1,566,623	16,768,428		16,768,428	82.2
LAKESHORE	9,583,456	1,108,355	434,792	746,569	11,873,172		11,873,172	69.5
LORD SELKIRK	23,703,572	5,931,127	2,660,588	1,845,660	34,140,947	68,325	34,209,272	57.1
LOUIS RIEL	75,817,923	22,449,813	5,232,756	6,241,476	109,741,968		109,741,968	58.1
MOUNTAIN VIEW	22,227,994	3,577,766	621,324	876,056	27,303,140		27,303,140	64.8
MYSTERY LAKE	29,999,752	1,628,101	950,796	1,244,340	33,822,989	56,319	33,879,308	79.9
PARK WEST	10,535,279	1,710,530	782,845	704,242	13,732,896		13,732,896	47.3
PEMBINA TRAILS	53,839,397	21,776,778	4,321,663	3,989,399	83,927,237	97,060	84,024,297	49.3
PINE CREEK	7,423,904	1,055,810	328,265	358,288	9,166,267		9,166,267	59.0
PORTAGE LA PRAIRIE	18,959,832	3,322,970	475,382	922,651	23,680,835	17,693	23,698,528	57.7
PRAIRIE ROSE	12,719,585	2,486,485	1,110,857	973,917	17,290,844	5,709	17,296,553	55.2
PRAIRIE SPIRIT	13,870,543	1,893,562	804,599	712,229	17,280,933	8,257	17,289,190	59.5
RED RIVER VALLEY	12,378,317	2,273,584	687,234	840,784	16,179,919		16,179,919	50.1
RIVER EAST TRANSCONA	91,873,115	23,720,589	1,318,383	7,616,844	124,528,931	325,477	124,854,408	64.4
ROLLING RIVER	9,999,511	2,234,515	753,938	672,182	13,660,146	137,530	13,797,676	55.2
SEINE RIVER	28,636,514	4,998,106	1,851,693	1,695,719	37,182,032	21,499	37,203,531	69.1
SEVEN OAKS	74,326,355	12,740,915	4,816,991	4,125,696	96,009,957	1,083,818	97,093,775	66.7
SOUTHWEST HORIZON	8,992,581	1,726,349	750,265	706,895	12,176,090		12,176,090	51.7
ST. JAMES-ASSINIBOIA	38,234,098	12,965,753	3,409,843	3,256,469	57,866,163	8,558	57,874,721	52.9
SUNRISE	25,233,173	7,221,761	2,709,191	2,968,357	38,132,482	256,482	38,388,964	57.0
SWAN VALLEY	11,579,910	1,620,466	1,044,875	604,816	14,850,067		14,850,067	68.2
TURTLE MOUNTAIN	5,964,460	1,301,206		559,216	7,824,882		7,824,882	56.8
TURTLE RIVER	7,236,260	715,965	414,644	419,589	8,786,458		8,786,458	76.2
WESTERN	10,411,612	2,054,598		811,338	13,277,548	14,534	13,292,082	64.2
WINNIPEG	185,908,042	30,930,809	8,529,940	19,865,260	245,234,051		245,234,051	60.3
<b>PROVINCE</b>	<b>1,069,823,181</b>	<b>209,435,861</b>	<b>57,040,219</b>	<b>107,983,800</b>	<b>1,444,283,061</b>	<b>3,737,864</b>	<b>1,448,020,925</b>	<b>59.5</b>
WHITESHELL	930,145	390,504	23,731	105,560	1,449,940		1,449,940	41.5
MITT				9,966,803	9,966,803	340,698	10,307,501	32.3

(1) See appendix for more detail.

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

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

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

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 71.3%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT <sup>(1)</sup>		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			7,100,396	35.2	33,150	0.2		
BORDER LAND	6,617	0.0	11,789,910	32.6	596,393	1.6	1,237,306	3.4
BRANDON	22,275	0.0	38,954,935	38.2	435,204	0.4	202,299	0.2
DSFM	156,278	0.2	24,307,644	26.7	1,963,968	2.2		
EVERGREEN			8,061,895	37.6	57,795	0.3	152,000	0.7
FLIN FLON	28,750	0.2	3,355,060	22.4	302,951	2.0	19,893	0.1
FORT LA BOSSE			7,750,603	41.2	28,650	0.2	878,542	4.7
FRONTIER	595,682	0.4	3,049,984	2.2	13,650	0.0	78,718,387	56.6
GARDEN VALLEY			15,765,148	31.2	398,177	0.8		
HANOVER			26,195,562	29.7	65,650	0.1		
INTERLAKE	14,881	0.0	15,899,766	41.5	55,090	0.1		
KELSEY	11,684	0.1	3,398,657	16.7	9,129	0.0	28,080	0.1
LAKESHORE	143,809	0.8	3,660,569	21.4	67,597	0.4	968,537	5.7
LORD SELKIRK	17,000	0.0	24,026,977	40.1	175,003	0.3	550,000	0.9
LOUIS RIEL	221,640	0.1	71,666,806	38.0	558,891	0.3	46,200	0.0
MOUNTAIN VIEW	4,936	0.0	12,779,448	30.3	487,550	1.2	761,052	1.8
MYSTERY LAKE	30,000	0.1	7,518,832	17.7	152,520	0.4	346,468	0.8
PARK WEST			7,828,103	27.0	15,975	0.1	7,386,325	25.4
PEMBINA TRAILS			81,074,089	47.6	594,039	0.3	6,719	0.0
PINE CREEK			6,302,854	40.6	29,900	0.2		
PORTAGE LA PRAIRIE			14,777,661	36.0	144,511	0.4	2,241,170	5.5
PRAIRIE ROSE			13,839,434	44.2	88,600	0.3		
PRAIRIE SPIRIT	34,680	0.1	11,159,523	38.4	46,150	0.2	236,419	0.8
RED RIVER VALLEY	21,335	0.1	14,527,697	45.0	1,261,457	3.9		
RIVER EAST TRANSCONA	517,004	0.3	65,039,054	33.6	708,089	0.4	193,600	0.1
ROLLING RIVER	46,675	0.2	9,535,745	38.1	65,929	0.3	1,268,713	5.1
SEINE RIVER	20,283	0.0	16,176,201	30.0	300,120	0.6	20,687	0.0
SEVEN OAKS	1,128,999	0.8	43,265,525	29.7	1,333,487	0.9	675,400	0.5
SOUTHWEST HORIZON			11,199,706	47.6	110,500	0.5		
ST. JAMES-ASSINIBOIA	9,680	0.0	47,850,609	43.7	562,424	0.5	144,527	0.1
SUNRISE	51,323	0.1	28,202,388	41.8	136,726	0.2	433,062	0.6
SWAN VALLEY			6,175,420	28.4	25,062	0.1	295,465	1.4
TURTLE MOUNTAIN	343	0.0	5,879,979	42.7	37,700	0.3		
TURTLE RIVER	21,554	0.2	2,610,381	22.6	50,700	0.4		
WESTERN	7,736	0.0	7,030,852	33.9	57,200	0.3		
WINNIPEG	4,253,313	1.0	150,842,613	37.1	2,588,328	0.6	2,048,814	0.5
<b>PROVINCE</b>	<b>7,366,477</b>	<b>0.3</b>	<b>828,600,026</b>	<b>34.1</b>	<b>13,558,265</b>	<b>0.6</b>	<b>98,859,665</b>	<b>4.1</b>
WHITESHELL			1,959,037	56.0	32,500	0.9		
MITT	2,654,725	8.3			1,782,410	5.6		

(1) Municipal Government revenue is net of \$209,435,861 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.



ANALYSIS OF OPERATING FUND REVENUE: 2017/2018 ACTUAL

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	14,358	0.1	93,270	0.5	7,241,174	35.9	20,167,589
BORDER LAND	151,337	0.4	624,346	1.7	14,405,909	39.8	36,215,934
BRANDON	932,137	0.9	187,486	0.2	40,734,336	40.0	101,942,069
DSFM	155,979	0.2	195,112	0.2	26,778,981	29.4	91,177,080
EVERGREEN	113,735	0.5	50,984	0.2	8,436,409	39.3	21,449,732
FLIN FLON	244,980	1.6	67,450	0.5	4,019,084	26.9	14,953,653
FORT LA BOSSE			47,467	0.3	8,705,262	46.3	18,796,311
FRONTIER	4,921,226	3.5	1,056,171	0.8	88,355,100	63.6	138,972,256
GARDEN VALLEY	17,300	0.0	698,225	1.4	16,878,850	33.5	50,459,153
HANOVER	597,536	0.7	204,561	0.2	27,063,309	30.7	88,066,457
INTERLAKE	180,160	0.5	256,976	0.7	16,406,873	42.8	38,306,335
KELSEY	11,200	0.1	181,408	0.9	3,640,158	17.8	20,408,586
LAKESHORE	131,655	0.8	234,232	1.4	5,206,399	30.5	17,079,571
LORD SELKIRK	539,685	0.9	374,788	0.6	25,683,453	42.9	59,892,725
LOUIS RIEL	6,114,392	3.2	399,037	0.2	79,006,966	41.9	188,748,934
MOUNTAIN VIEW	660,265	1.6	114,508	0.3	14,807,759	35.2	42,110,899
MYSTERY LAKE	170,553	0.4	300,842	0.7	8,519,215	20.1	42,398,523
PARK WEST	67,846	0.2	5,981	0.0	15,304,230	52.7	29,037,126
PEMBINA TRAILS	3,804,237	2.2	758,771	0.4	86,237,855	50.7	170,262,152
PINE CREEK			33,401	0.2	6,366,155	41.0	15,532,422
PORTAGE LA PRAIRIE	52,600	0.1	173,605	0.4	17,389,547	42.3	41,088,075
PRAIRIE ROSE	5,475	0.0	108,524	0.3	14,042,033	44.8	31,338,586
PRAIRIE SPIRIT	172,651	0.6	109,500	0.4	11,758,923	40.5	29,048,113
RED RIVER VALLEY	138,100	0.4	134,837	0.4	16,083,426	49.9	32,263,345
RIVER EAST TRANSCONA	2,164,774	1.1	286,278	0.1	68,908,799	35.6	193,763,207
ROLLING RIVER	71,786	0.3	225,129	0.9	11,213,977	44.8	25,011,653
SEINE RIVER	50,882	0.1	91,023	0.2	16,659,196	30.9	53,862,727
SEVEN OAKS	1,974,888	1.4	118,012	0.1	48,496,311	33.3	145,590,086
SOUTHWEST HORIZON			67,165	0.3	11,377,371	48.3	23,553,461
ST. JAMES-ASSINIBOIA	2,145,228	2.0	814,374	0.7	51,526,842	47.1	109,401,563
SUNRISE	82,289	0.1	96,733	0.1	29,002,521	43.0	67,391,485
SWAN VALLEY	285,373	1.3	134,448	0.6	6,915,768	31.8	21,765,835
TURTLE MOUNTAIN	15,746	0.1	20,623	0.1	5,954,391	43.2	13,779,273
TURTLE RIVER	16,078	0.1	51,947	0.5	2,750,660	23.8	11,537,118
WESTERN	278,035	1.3	53,604	0.3	7,427,427	35.8	20,719,509
WINNIPEG	1,098,189	0.3	730,974	0.2	161,562,231	39.7	406,796,282
<b>PROVINCE</b>	<b>27,380,675</b>	<b>1.1</b>	<b>9,101,792</b>	<b>0.4</b>	<b>984,866,900</b>	<b>40.5</b>	<b>2,432,887,825</b>
WHITESHELL	39,229	1.1	16,527	0.5	2,047,293	58.5	3,497,233
MITT	16,744,557	52.4	469,943	1.5	21,651,635	67.7	31,959,136

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)  
FOR THE YEAR ENDED JUNE 30, 2018**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END <sup>(1)</sup>			% OF 2017/2018 OPERATING EXPENSES <sup>(3)</sup>
	DESIGNATED <sup>(2)</sup>	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	12,364	788,713	801,077	4.0
BORDER LAND	467,401	875,949	1,343,350	3.9
BRANDON	537,450	3,312,115	3,849,565	3.9
DSFM	965,249	2,550,669	3,515,918	4.0
EVERGREEN	222,753	713,148	935,901	4.7
FLIN FLON	79,597	436,969	516,566	3.6
FORT LA BOSSE	20,577	723,483	744,060	4.0
FRONTIER		5,318,957	5,318,957	3.9
GARDEN VALLEY	264,601	1,497,079	1,761,680	3.5
HANOVER		3,412,887	3,412,887	3.9
INTERLAKE		1,467,028	1,467,028	3.9
KELSEY	552,400	912,002	1,464,402	7.1
LAKESHORE	67,000	599,389	666,389	4.0
LORD SELKIRK		2,353,264	2,353,264	4.1
LOUIS RIEL	610,603	5,011,331	5,621,934	3.0
MOUNTAIN VIEW		1,387,213	1,387,213	3.4
MYSTERY LAKE	1,605,758	2,778,234	4,383,992	10.7
PARK WEST	66,711	297,558	364,269	1.3
PEMBINA TRAILS	1,128,433	5,514,684	6,643,117	4.0
PINE CREEK	47,062	526,250	573,312	3.9
PORTAGE LA PRAIRIE		1,530,634	1,530,634	4.0
PRAIRIE ROSE		2,291,627	2,291,627	7.2
PRAIRIE SPIRIT		1,140,605	1,140,605	4.0
RED RIVER VALLEY	687,620	145,854	833,474	2.7
RIVER EAST TRANSCONA	1,281,379	5,753,723	7,035,102	3.7
ROLLING RIVER		904,569	904,569	3.8
SEINE RIVER	374,671	1,589,883	1,964,554	3.7
SEVEN OAKS	4,582,260	646,648	5,228,908	3.7
SOUTHWEST HORIZON		900,573	900,573	4.0
ST. JAMES-ASSINIBOIA	2,232,164	2,939,641	5,171,805	4.9
SUNRISE		2,841,234	2,841,234	4.3
SWAN VALLEY		641,031	641,031	3.1
TURTLE MOUNTAIN	111,623	861,347	972,970	7.2
TURTLE RIVER		429,164	429,164	3.9
WESTERN		760,567	760,567	3.8
WINNIPEG	1,344,690	9,703,841	11,048,531	2.8
<b>PROVINCE</b>	<b>17,262,366</b>	<b>73,557,863</b>	<b>90,820,229</b>	<b>3.8</b>
WHITESHELL		385,680	385,680	11.9
MITT	3,334,543		3,334,543	10.9

(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.

CAPITAL FUND 2017/2018 ACTUAL

EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY			
	AMORTIZATION <sup>(1)</sup>	DEBT INTEREST <sup>(2)</sup>	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,205,603	945,712	(159)	2,151,156
BORDER LAND	2,216,202	482,127		2,698,329
BRANDON	3,039,701	1,457,259	1,362	4,498,322
DSFM	3,179,192	2,077,585	327,048	5,583,825
EVERGREEN	1,578,898	673,526	4,736	2,257,160
FLIN FLON	275,345	115,536		390,881
FORT LA BOSSE	1,086,789	421,269	52,651	1,560,709
FRONTIER	4,237,237	2,228,744		6,465,981
GARDEN VALLEY	3,919,900	2,742,641		6,662,541
HANOVER	5,055,514	3,829,662	119,902	9,005,078
INTERLAKE	1,587,041	777,368	15,200	2,379,609
KELSEY	1,214,378	830,349		2,044,727
LAKESHORE	823,253	494,566		1,317,819
LORD SELKIRK	2,734,493	1,245,187		3,979,680
LOUIS RIEL	4,848,129	2,112,246		6,960,375
MOUNTAIN VIEW	1,984,943	1,264,135	105,329	3,354,407
MYSTERY LAKE	1,089,049	476,021		1,565,070
PARK WEST	1,037,236	435,905		1,473,141
PEMBINA TRAILS	4,857,544	2,968,853		7,826,397
PINE CREEK	530,142	159,949		690,091
PORTAGE LA PRAIRIE	1,468,339	430,918	123,300	2,022,557
PRAIRIE ROSE	1,166,092	465,231		1,631,323
PRAIRIE SPIRIT	1,454,422	280,846		1,735,268
RED RIVER VALLEY	1,642,684	663,708		2,306,392
RIVER EAST TRANSCONA	6,790,945	2,255,527	216,318	9,262,790
ROLLING RIVER	1,132,271	254,903		1,387,174
SEINE RIVER	2,311,852	1,171,484		3,483,336
SEVEN OAKS	6,061,423	4,177,294	1,200	10,239,917
SOUTHWEST HORIZON	1,456,672	755,332		2,212,004
ST. JAMES-ASSINIBOIA	3,540,135	1,046,155		4,586,290
SUNRISE	3,165,598	1,072,327		4,237,925
SWAN VALLEY	1,503,193	677,611	27,096	2,207,900
TURTLE MOUNTAIN	589,639	296,313		885,952
TURTLE RIVER	554,164	170,704		724,868
WESTERN	875,621	344,939		1,220,560
WINNIPEG	10,774,047	5,250,137	478,708	16,502,892
<b>PROVINCE</b>	<b>90,987,686</b>	<b>45,052,069</b>	<b>1,472,691</b>	<b>137,512,446</b>
WHITESHELL	98,046			98,046
MITT	1,245,561	167,060		1,412,621

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

(2) Represents long term debt servicing interest costs.

**CAPITAL FUND 2017/2018 ACTUAL  
REVENUE AND TRANSFERS**

DIVISION / DISTRICT	REVENUE BY CATEGORY			TRANSFERS
	PROVINCIAL GOVERNMENT <sup>(1)</sup>	OTHER SOURCES <sup>(2)</sup>	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	2,282,511	1,800	2,284,311	224,000
BORDER LAND	1,423,288	12,806	1,436,094	1,585,353
BRANDON	3,250,064	137,487	3,387,551	2,668,061
DSFM	5,457,366	142,972	5,600,338	1,883,882
EVERGREEN	1,916,729		1,916,729	1,949,906
FLIN FLON	278,233	(6,002)	272,231	500,157
FORT LA BOSSE	1,172,451	31,594	1,204,045	367,605
FRONTIER	5,193,905	1,703,680	6,897,585	1,381,806
GARDEN VALLEY	6,308,032	9,470	6,317,502	852,347
HANOVER	8,904,077	67,276	8,971,353	1,366,848
INTERLAKE	1,989,242	634	1,989,876	1,009,473
KELSEY	1,869,825	306	1,870,131	170,189
LAKESHORE	1,338,734		1,338,734	525,551
LORD SELKIRK	3,084,024	90,847	3,174,871	1,715,953
LOUIS RIEL	5,064,148	2,864,994	7,929,142	1,722,295
MOUNTAIN VIEW	2,730,208	19,058	2,749,266	1,562,829
MYSTERY LAKE	1,263,241	27,926	1,291,167	712,357
PARK WEST	1,155,290		1,155,290	336,471
PEMBINA TRAILS	6,951,272	503,924	7,455,196	5,055,002
PINE CREEK	421,253	13,848	435,101	771,269
PORTAGE LA PRAIRIE	771,736	10,330	782,066	2,975,672
PRAIRIE ROSE	1,228,278	13,580	1,241,858	423,327
PRAIRIE SPIRIT	908,083	91,277	999,360	642,968
RED RIVER VALLEY	1,679,219	325,525	2,004,744	1,130,918
RIVER EAST TRANSCONA	5,487,559	242,971	5,730,530	3,049,174
ROLLING RIVER	823,402		823,402	973,999
SEINE RIVER	3,194,659	13,000	3,207,659	857,199
SEVEN OAKS	8,142,873	476,655	8,619,528	3,925,180
SOUTHWEST HORIZON	2,129,142	574	2,129,716	974,118
ST. JAMES-ASSINIBOIA	2,526,912	50,205	2,577,117	2,566,078
SUNRISE	2,630,720	31,884	2,662,604	1,617,478
SWAN VALLEY	1,484,412	139,867	1,624,279	842,168
TURTLE MOUNTAIN	735,084	6,074	741,158	170,188
TURTLE RIVER	447,476		447,476	393,307
WESTERN	666,466	19,667	686,133	464,213
WINNIPEG	13,177,132	1,209,394	14,386,526	7,018,253
<b>PROVINCE</b>	<b>108,087,046</b>	<b>8,253,623</b>	<b>116,340,669</b>	<b>54,385,594</b>
WHITESHELL		1,747	1,747	271,339
MITT	121,188	93,801	214,989	952,794

(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 2017/2018 ACTUAL  
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS <sup>(1)</sup>	RESERVE ACCOUNTS <sup>(2)</sup>
BEAUTIFUL PLAINS	6,495,612	5,053,240	1,442,372
BORDER LAND	13,733,456	8,019,650	5,713,806
BRANDON	18,469,011	11,187,805	7,281,206
DSFM	39,208,991	34,895,192	4,313,799
EVERGREEN	9,176,832	7,021,370	2,155,462
FLIN FLON	2,306,250	2,076,250	230,000
FORT LA BOSSE	5,962,852	4,338,633	1,624,219
FRONTIER	32,652,818	29,423,099	3,229,719
GARDEN VALLEY	23,034,771	21,772,069	1,262,702
HANOVER	24,306,413	23,499,058	807,355
INTERLAKE	4,042,548	3,639,875	402,673
KELSEY	18,324,898	18,324,898	
LAKESHORE	5,124,867	3,545,911	1,578,956
LORD SELKIRK	11,175,277	8,759,257	2,416,020
LOUIS RIEL	28,030,595	22,607,280	5,423,315
MOUNTAIN VIEW	4,409,955	4,126,928	283,027
MYSTERY LAKE	8,180,579	7,621,603	558,976
PARK WEST	1,580,692	1,580,692	
PEMBINA TRAILS	36,750,222	24,041,855	12,708,367
PINE CREEK	2,943,981	1,237,258	1,706,723
PORTAGE LA PRAIRIE	7,549,600	4,590,953	2,958,647
PRAIRIE ROSE	4,820,008	4,588,160	231,845
PRAIRIE SPIRIT	7,885,691	6,886,002	999,689
RED RIVER VALLEY	7,517,452	7,172,425	345,027
RIVER EAST TRANSCONA	26,975,370	24,034,950	2,940,420
ROLLING RIVER	7,819,074	5,192,005	2,627,069
SEINE RIVER	11,013,458	11,010,458	3,000
SEVEN OAKS	44,376,330	43,852,623	523,707
SOUTHWEST HORIZON	7,583,502	4,299,084	3,284,418
ST. JAMES-ASSINIBOIA	32,122,486	26,106,652	6,015,834
SUNRISE	13,622,583	12,436,832	1,185,751
SWAN VALLEY	6,299,363	3,709,659	2,589,704
TURTLE MOUNTAIN	1,166,243	834,696	331,547
TURTLE RIVER	3,228,735	1,746,828	1,481,907
WESTERN	4,894,548	4,319,728	574,820
WINNIPEG	78,360,979	73,837,629	4,523,350
<b>PROVINCE</b>	<b>561,146,042</b>	<b>477,390,607</b>	<b>83,755,432</b>
WHITESHELL	1,472,134	962,156	509,978
MITT	6,584,688	6,584,688	

(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 2017/2018 ACTUAL

TANGIBLE CAPITAL ASSETS

DIVISION / DISTRICT	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
	LAND <sup>(1)</sup>	BUILDINGS <sup>(2)</sup>	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE <sup>(3)</sup>	VEHICLES <sup>(4)</sup>	TOTAL
BEAUTIFUL PLAINS		1,907,936			229,158	2,137,094
BORDER LAND	20,320	4,060,933	479,764	67,838	544,341	5,173,196
BRANDON		3,190,546		561,442	607,777	4,359,765
DSFM	76,708	2,141,935	235,907	45,656	126,201	2,626,407
EVERGREEN	26,304	407,403		282,374	427,438	1,143,519
FLIN FLON	1,536	436,133	84,452		37,736	559,857
FORT LA BOSSE		361,377	62,890		226,960	651,227
FRONTIER		2,601,732	31,806		1,272,439	3,905,977
GARDEN VALLEY		5,269,233	76,400		29,140	5,374,773
HANOVER	3,063,938	5,588,028	147,252		602,000	9,401,218
INTERLAKE		760,181	50,771		266,827	1,077,779
KELSEY			14,298		156,136	170,434
LAKESHORE		44,676	83,589			128,265
LORD SELKIRK		1,557,615	311,684		743,093	2,612,392
LOUIS RIEL	27,000	3,651,917	2,935,142	399,298	395,880	7,409,237
MOUNTAIN VIEW		5,307,184	24,747		654,491	5,986,422
MYSTERY LAKE	134,973	349,972	184,414	11,749	96,552	777,660
PARK WEST		(1,718,273)	2,022,304		111,122	415,153
PEMBINA TRAILS	727,657	5,129,506	241,503	31,499	68,421	6,198,586
PINE CREEK		1,032,031	122,155	222,437	223,064	1,599,687
PORTAGE LA PRAIRIE		2,314,122	75,343	351,630	470,290	3,211,385
PRAIRIE ROSE		2,853,536			254,270	3,107,806
PRAIRIE SPIRIT		291,612	156,696	129,571	268,649	846,528
RED RIVER VALLEY	251,759	1,900,598	123,666	18,752	354,953	2,649,728
RIVER EAST TRANSCONA		11,019,060	618,701	1,180,084	409,403	13,227,248
ROLLING RIVER		125,447	142,165		422,201	689,813
SEINE RIVER		2,227,107	55,675		686,421	2,969,203
SEVEN OAKS	23,056	18,265,805	69,310	28,648	683,505	19,070,324
SOUTHWEST HORIZON		90,778	262,738		390,625	744,141
ST. JAMES-ASSINIBOIA	818,588	4,769,146	394,263	141,783	263,520	6,387,300
SUNRISE		5,236,257	58,718	38,572	969,150	6,302,697
SWAN VALLEY		2,462,511	108,552		223,969	2,795,032
TURTLE MOUNTAIN		722,082	16,559		151,313	889,954
TURTLE RIVER		114,162	94,521		576,079	784,762
WESTERN		586,200	59,046		286,686	931,932
WINNIPEG	57,325	11,334,505	1,013,720	72,690	1,036,005	13,514,245
<b>PROVINCE</b>	<b>5,229,164</b>	<b>106,392,993</b>	<b>10,358,751</b>	<b>3,584,023</b>	<b>14,265,815</b>	<b>139,830,746</b>
WHITESHELL						
MITT		260,597	78,335	343,197	10,946	693,075

(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 2017/2018 ACTUAL <sup>(1)</sup>**  
**EXPENSES, REVENUE AND ACCUMULATED SURPLUS**

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
				SCHOOL GENERATED FUNDS	OTHER FUNDS
BEAUTIFUL PLAINS	421,919	429,196	254,998	254,998	
BORDER LAND	489,312	498,724	398,048	398,048	
BRANDON	2,807,029	2,865,092	2,238,420	896,372	1,342,048
DSFM	1,332,826	1,296,349	791,082	663,909	127,173
EVERGREEN	481,874	454,244	330,632	207,857	122,775
FLIN FLON	279,405	272,076	56,113	56,113	
FORT LA BOSSE	671,906	677,394	349,963	259,972	89,991
FRONTIER	768,790	818,862	179,678	179,678	
GARDEN VALLEY	100,713	116,564	174,338	174,338	
HANOVER	2,081,746	2,077,333	391,941	391,941	
INTERLAKE	272,923	296,496	164,582	164,582	
KELSEY	405,860	457,572	267,118	267,118	
LAKESHORE	355,564	413,665	240,211	233,827	6,384
LORD SELKIRK	1,033,771	1,023,274	333,117	333,117	
LOUIS RIEL	2,960,288	2,930,517	1,028,757	1,028,757	
MOUNTAIN VIEW	708,169	708,623	469,614	469,614	
MYSTERY LAKE	232,633	245,329	154,129	154,129	
PARK WEST	922,830	952,077	401,345	401,345	
PEMBINA TRAILS	1,061,188	1,061,804	475,410	475,410	
PINE CREEK	269,691	282,712	52,728	52,728	
PORTAGE LA PRAIRIE	1,271,855	1,204,480	138,066	138,066	
PRAIRIE ROSE	511,975	504,506	158,597	127,621	30,976
PRAIRIE SPIRIT	541,876	580,633	253,803	253,803	
RED RIVER VALLEY	501,577	491,486	166,443	166,443	
RIVER EAST TRANSCONA	737,550	786,691	358,027	358,027	
ROLLING RIVER	598,438	626,304	265,535	265,535	
SEINE RIVER	656,355	670,267	270,055	270,055	
SEVEN OAKS	80,603	36,773	136,557	136,557	
SOUTHWEST HORIZON	548,068	505,060	213,259	213,259	
ST. JAMES-ASSINIBOIA	729,486	787,737	440,476	440,476	
SUNRISE	950,432	979,181	505,646	452,084	53,562
SWAN VALLEY	454,691	494,638	219,777	219,777	
TURTLE MOUNTAIN	367,697	359,537	62,997	62,997	
TURTLE RIVER	418,548	383,506	131,523	131,523	
WESTERN	324,696	330,239	94,007	94,007	
WINNIPEG	3,691,739	3,669,283	3,619,943	(64,404)	3,684,347
<b>PROVINCE</b>	<b>30,044,023</b>	<b>30,288,224</b>	<b>15,786,935</b>	<b>10,329,679</b>	<b>5,457,256</b>
WHITESHELL	71,725	69,699	13,124	13,124	
MITT	48,939	108,781	180,798		180,798

(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 2017/2018 ACTUAL**  
**SCHOOL GENERATED FUNDS**

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF:	
		SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS <sup>(1)</sup>	LIABILITY <sup>(2)</sup> (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	278,257	254,998	23,259
BORDER LAND	398,048	398,048	
BRANDON	1,090,687	896,372	194,315
D.S.F.M.	930,467	663,909	266,558
EVERGREEN	251,187	207,857	43,330
FLIN FLON	63,810	56,113	7,697
FORT LA BOSSE	279,464	259,972	19,492
FRONTIER	607,269	179,678	427,591
GARDEN VALLEY	174,338	174,338	
HANOVER	507,680	391,941	115,739
INTERLAKE	241,464	164,582	76,882
KELSEY	331,160	267,118	64,042
LAKESHORE	233,827	233,827	
LORD SELKIRK	399,276	333,117	66,159
LOUIS RIEL	1,733,046	1,028,757	704,289
MOUNTAIN VIEW	465,999	469,614	(3,615)
MYSTERY LAKE	453,514	154,129	299,385
PARK WEST	401,345	401,345	
PEMBINA TRAILS	1,736,733	475,410	1,261,323
PINE CREEK	52,728	52,728	
PORTAGE LA PRAIRIE	308,848	138,066	170,782
PRAIRIE ROSE	158,860	127,621	31,239
PRAIRIE SPIRIT	306,993	253,803	53,190
RED RIVER VALLEY	208,817	166,443	42,374
RIVER EAST TRANSCONA	2,036,363	358,027	1,678,336
ROLLING RIVER	265,535	265,535	
SEINE RIVER	320,729	270,055	50,674
SEVEN OAKS	612,234	136,557	475,677
SOUTHWEST HORIZON	213,259	213,259	
ST. JAMES-ASSINIBOIA	627,651	440,476	187,175
SUNRISE	503,627	452,084	51,543
SWAN VALLEY	219,777	219,777	
TURTLE MOUNTAIN	155,072	62,997	92,075
TURTLE RIVER	131,523	131,523	
WESTERN	103,812	94,007	9,805
WINNIPEG	2,902,798	(64,404)	2,967,202
<b>PROVINCE</b>	<b>19,706,197</b>	<b>10,329,679</b>	<b>9,376,518</b>
WHITESHELL	13,124	13,124	
MITT			

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

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

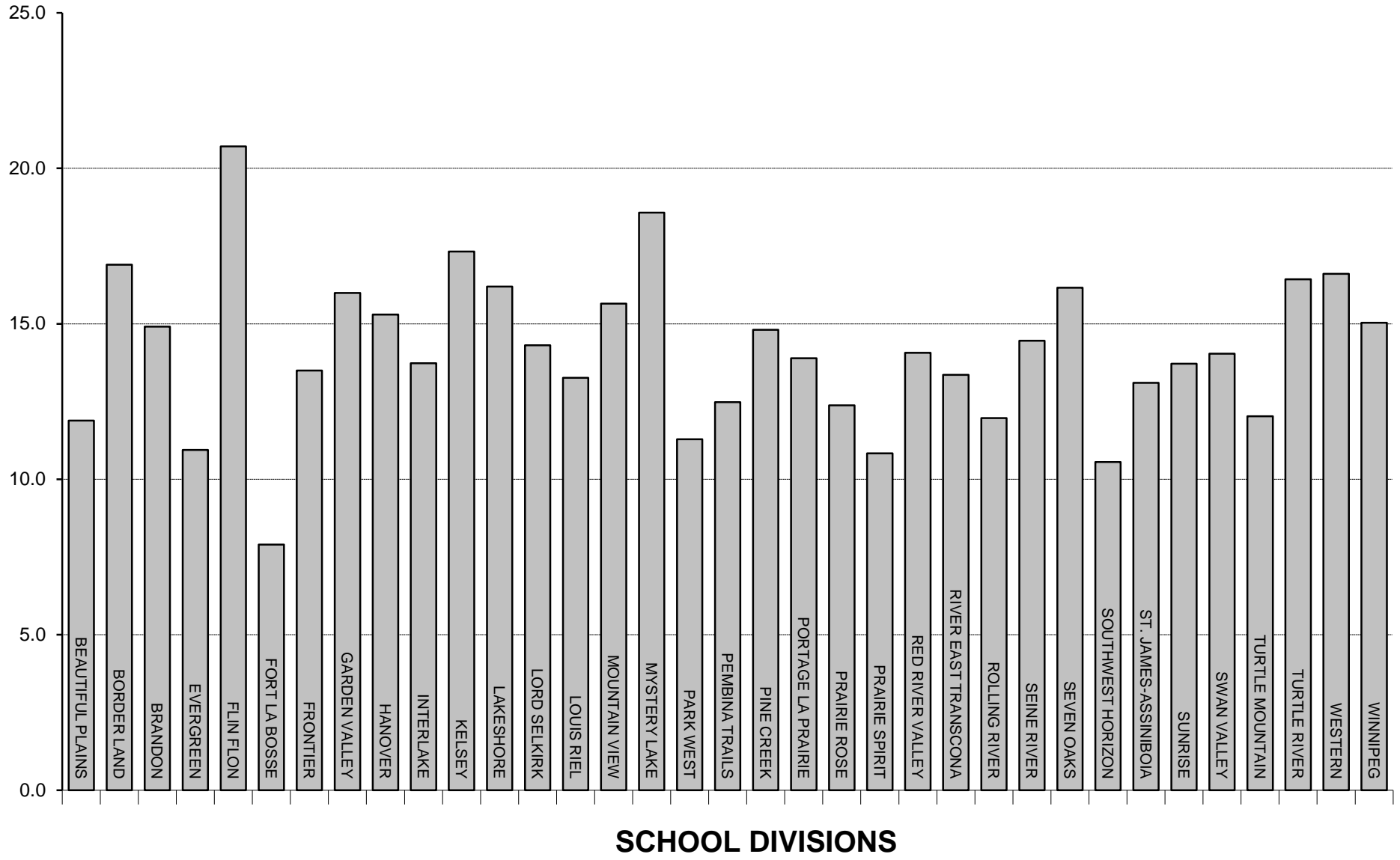


**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY <sup>(1)</sup>**  
**FOR THE 2017 TAXATION YEAR**

<b>DIVISION / DISTRICT</b>	<b>PORTIONED ASSESSMENT OTHER</b>	<b>EDUCATION SUPPORT LEVY</b>
BEAUTIFUL PLAINS	150,835,410	1,583,772
BORDER LAND	206,168,980	2,164,774
BRANDON	905,533,120	9,508,098
DSFM		
EVERGREEN	122,537,140	1,286,640
FLIN FLON	35,034,770	367,865
FORT LA BOSSE	592,361,650	6,219,797
FRONTIER	73,759,320	774,473
GARDEN VALLEY	307,954,040	3,233,517
HANOVER	416,756,990	4,375,948
INTERLAKE	277,990,420	2,918,899
KELSEY	66,771,960	701,106
LAKESHORE	33,976,370	356,752
LORD SELKIRK	253,050,010	2,657,025
LOUIS RIEL	1,346,983,270	14,143,324
MOUNTAIN VIEW	139,360,080	1,463,281
MYSTERY LAKE	141,679,740	1,487,637
PARK WEST	196,343,170	2,061,603
PEMBINA TRAILS	1,418,113,270	14,890,189
PINE CREEK	104,440,780	1,096,628
PORTAGE LA PRAIRIE	354,299,980	3,720,150
PRAIRIE ROSE	151,347,330	1,589,147
PRAIRIE SPIRIT	177,767,580	1,866,560
RED RIVER VALLEY	281,777,360	2,958,662
RIVER EAST TRANSCONA	1,037,017,770	10,888,687
ROLLING RIVER	178,437,850	1,873,597
SEINE RIVER	189,819,940	1,993,109
SEVEN OAKS	377,332,040	3,961,986
SOUTHWEST HORIZON	403,552,910	4,237,306
ST. JAMES-ASSINIBOIA	1,561,926,310	16,400,226
SUNRISE	443,715,340	4,659,011
SWAN VALLEY	83,217,570	873,784
TURTLE MOUNTAIN	65,900,690	691,957
TURTLE RIVER	13,733,610	144,203
WESTERN	100,210,140	1,052,206
WINNIPEG	4,703,746,830	49,389,342
<b>DIVISION/DISTRICT TOTAL</b>	<b>16,913,453,740</b>	<b>177,591,264</b>
L.G.D. OF PINAWA	4,051,520	
NOT IN ANY DIVISION	54,039,260	567,412
<b>PROVINCE</b>	<b>16,971,544,520</b>	<b>178,158,677</b>

(1) The mill rate for other property in 2017 is 10.50.

# 2017 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES  
FOR THE 2017 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY <sup>(1)</sup>	SPECIAL LEVY MILL RATE <sup>(2)</sup>
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	301,205,100	272,297,530	150,835,410	724,338,040	8,610,948	11.9
BORDER LAND	340,048,670	360,715,230	206,168,980	906,932,880	15,324,712	16.9
BRANDON	2,098,790,440	87,250,490	905,533,120	3,091,574,050	46,094,010	14.9
DSFM						
EVERGREEN	743,717,650	94,505,200	122,537,140	960,759,990	10,514,967	10.9
FLIN FLON	100,628,070		35,034,770	135,662,840	4,321,000	20.7
FORT LA BOSSE	338,627,810	205,997,420	592,361,650	1,136,986,880	8,981,853	7.9
FRONTIER	147,623,770	21,980,550	73,759,320	243,363,640	3,285,408	13.5
GARDEN VALLEY	617,217,370	229,378,180	307,954,040	1,154,549,590	18,462,195	16.0
HANOVER	1,505,831,540	201,627,580	416,756,990	2,124,216,110	32,488,924	15.3
INTERLAKE	823,354,360	214,294,410	277,990,420	1,315,639,190	18,067,169	13.7
KELSEY	177,570,810	18,739,770	66,771,960	263,082,540	4,556,896	17.3
LAKESHORE	152,242,370	102,365,170	33,976,370	288,583,910	4,673,643	16.2
LORD SELKIRK	1,736,431,580	71,879,240	253,050,010	2,061,360,830	29,489,846	14.3
LOUIS RIEL	6,311,707,410	18,601,210	1,346,983,270	7,677,291,890	101,802,642	13.3
MOUNTAIN VIEW	531,421,480	345,821,860	139,360,080	1,016,603,420	15,911,516	15.7
MYSTERY LAKE	326,511,260		141,679,740	468,191,000	8,697,977	18.6
PARK WEST	271,180,310	378,020,910	196,343,170	845,544,390	9,546,022	11.3
PEMBINA TRAILS	6,551,061,520	19,642,580	1,418,113,270	7,988,817,370	99,724,027	12.5
PINE CREEK	155,252,300	222,142,980	104,440,780	481,836,060	7,134,467	14.8
PORTAGE LA PRAIRIE	593,616,310	325,958,990	354,299,980	1,273,875,280	17,700,497	13.9
PRAIRIE ROSE	513,127,170	663,475,790	151,347,330	1,327,950,290	16,432,502	12.4
PRAIRIE SPIRIT	326,750,850	801,850,730	177,767,580	1,306,369,160	14,154,719	10.8
RED RIVER VALLEY	533,458,880	573,224,520	281,777,360	1,388,460,760	19,529,446	14.1
RIVER EAST TRANSCONA	5,528,699,790	15,927,540	1,037,017,770	6,581,645,100	87,930,470	13.4
ROLLING RIVER	495,108,220	267,593,190	178,437,850	941,139,260	11,264,962	12.0
SEINE RIVER	1,408,967,290	140,742,980	189,819,940	1,739,530,210	25,142,378	14.5
SEVEN OAKS	2,965,398,160	14,599,470	377,332,040	3,357,329,670	54,267,290	16.2
SOUTHWEST HORIZON	337,294,500	472,667,330	403,552,910	1,213,514,740	12,805,476	10.6
ST. JAMES-ASSINIBOIA	2,966,910,130	21,843,300	1,561,926,310	4,550,679,740	59,608,061	13.1
SUNRISE	1,884,777,430	240,907,240	443,715,340	2,569,400,010	35,247,289	13.7
SWAN VALLEY	227,536,540	224,963,820	83,217,570	535,717,930	7,521,239	14.0
TURTLE MOUNTAIN	241,639,700	277,969,630	65,900,690	585,510,020	7,041,193	12.0
TURTLE RIVER	97,068,930	93,054,590	13,733,610	203,857,130	3,349,606	16.4
WESTERN	343,279,420	92,126,230	100,210,140	535,615,790	8,894,415	16.6
WINNIPEG	7,158,088,140	4,770,880	4,703,746,830	11,866,605,850	178,368,654	15.0
<b>DIVISION/DISTRICT TOTAL</b>	<b>48,852,145,280</b>	<b>7,096,936,540</b>	<b>16,913,453,740</b>	<b>72,862,535,560</b>	<b>1,006,946,419</b>	<b>13.8</b>
L.G.D. OF PINAWA	65,272,350	383,760	4,051,520	69,707,630		
NOT IN ANY DIVISION	19,136,540	15,114,140	54,039,260	88,289,940		
<b>PROVINCE</b>	<b>48,936,554,170</b>	<b>7,112,434,440</b>	<b>16,971,544,520</b>	<b>73,020,533,130</b>		

(1) Special levy net of the Tax Incentive Grant (page 54) requisitioned by school divisions for the 2017 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 2017 TAXATION YEAR**

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT <sup>(1)</sup>	NET SPECIAL LEVY
BEAUTIFUL PLAINS	9,115,279	504,331	8,610,948
BORDER LAND	18,061,667	2,736,955	15,324,712
BRANDON	47,942,023	1,848,013	46,094,010
DSFM			
EVERGREEN	12,110,284	1,595,317	10,514,967
FLIN FLON	5,073,713	752,713	4,321,000
FORT LA BOSSE	9,469,638	487,785	8,981,853
FRONTIER	3,603,882	318,474	3,285,408
GARDEN VALLEY	19,108,368	646,173	18,462,195
HANOVER	33,997,050	1,508,126	32,488,924
INTERLAKE	19,356,720	1,289,551	18,067,169
KELSEY	4,866,303	309,407	4,556,896
LAKESHORE	5,113,716	440,073	4,673,643
LORD SELKIRK	32,182,749	2,692,903	29,489,846
LOUIS RIEL	108,343,645	6,541,003	101,802,642
MOUNTAIN VIEW	16,601,876	690,360	15,911,516
MYSTERY LAKE	9,784,027	1,086,050	8,697,977
PARK WEST	10,363,375	817,353	9,546,022
PEMBINA TRAILS	104,583,716	4,859,689	99,724,027
PINE CREEK	7,466,682	332,215	7,134,467
PORTAGE LA PRAIRIE	18,223,533	523,036	17,700,497
PRAIRIE ROSE	17,585,611	1,153,109	16,432,502
PRAIRIE SPIRIT	15,048,704	893,985	14,154,719
RED RIVER VALLEY	20,399,322	869,876	19,529,446
RIVER EAST TRANSCONA	89,420,993	1,490,523	87,930,470
ROLLING RIVER	12,028,853	763,891	11,264,962
SEINE RIVER	27,721,472	2,579,094	25,142,378
SEVEN OAKS	59,631,124	5,363,834	54,267,290
SOUTHWEST HORIZON	13,563,932	758,456	12,805,476
ST. JAMES-ASSINIBOIA	63,088,584	3,480,523	59,608,061
SUNRISE	38,226,986	2,979,697	35,247,289
SWAN VALLEY	8,577,736	1,056,497	7,521,239
TURTLE MOUNTAIN	7,041,193		7,041,193
TURTLE RIVER	3,818,525	468,919	3,349,606
WESTERN	8,894,415		8,894,415
WINNIPEG	187,949,050	9,580,396	178,368,654
<b>PROVINCE</b>	<b>1,068,364,746</b>	<b>61,418,327</b>	<b>1,006,946,419</b>

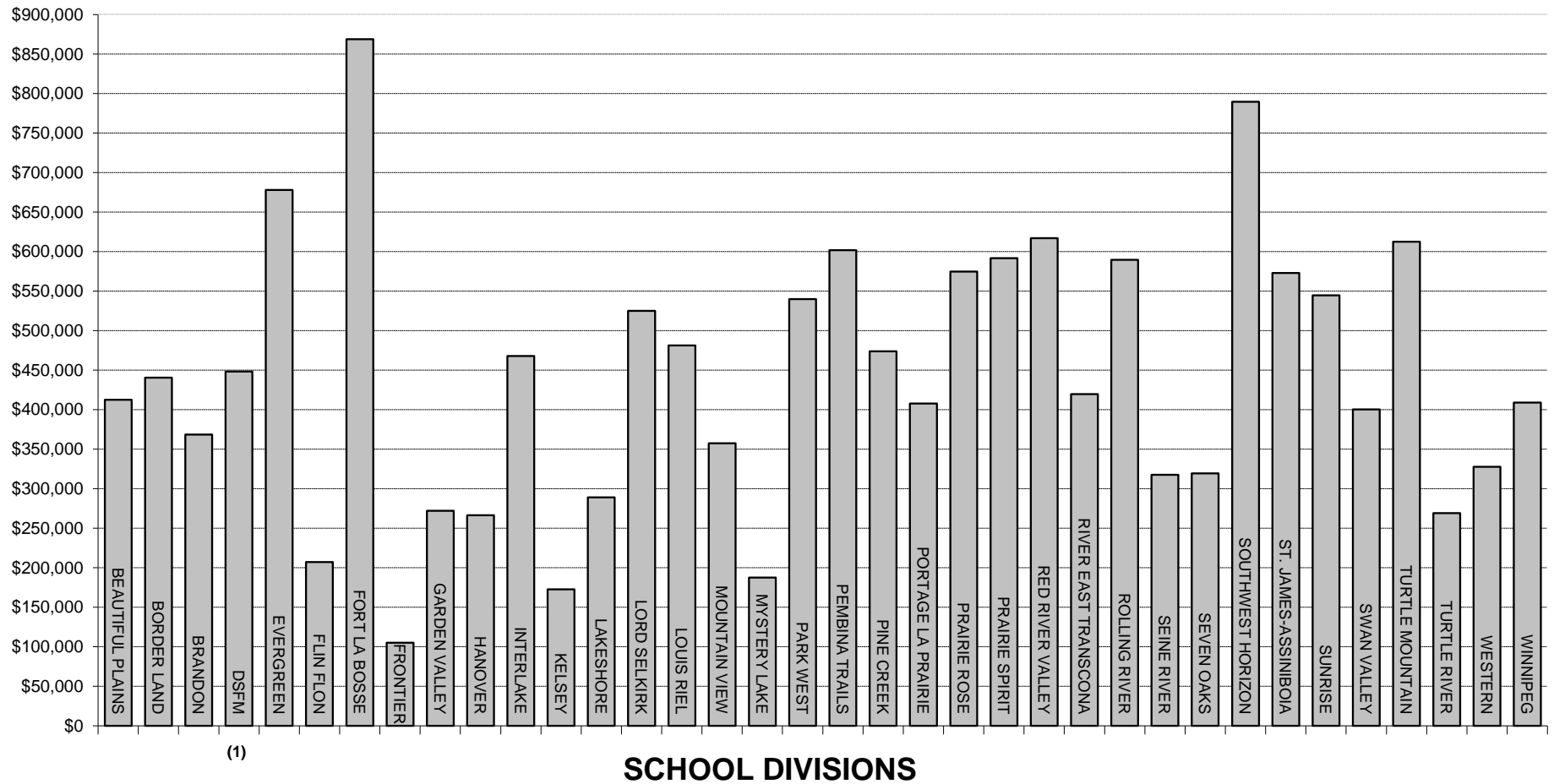
(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2017 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL  
FOR THE 2017 TAXATION YEAR**

<b>DIVISION / DISTRICT</b>	<b>EDUCATION SUPPORT LEVY</b>	<b>SPECIAL LEVY</b>	<b>TOTAL</b>	<b>ASSESSMENT PER RESIDENT PUPIL <sup>(1)</sup></b>
BEAUTIFUL PLAINS	1,583,772	8,610,948	10,194,720	412,611
BORDER LAND	2,164,774	15,324,712	17,489,486	440,677
BRANDON	9,508,098	46,094,010	55,602,108	368,527
DSFM				448,183
EVERGREEN	1,286,640	10,514,967	11,801,607	678,168
FLIN FLON	367,865	4,321,000	4,688,865	207,103
FORT LA BOSSE	6,219,797	8,981,853	15,201,650	868,924
FRONTIER	774,473	3,285,408	4,059,881	105,285
GARDEN VALLEY	3,233,517	18,462,195	21,695,712	272,222
HANOVER	4,375,948	32,488,924	36,864,872	266,510
INTERLAKE	2,918,899	18,067,169	20,986,068	467,949
KELSEY	701,106	4,556,896	5,258,002	172,842
LAKESHORE	356,752	4,673,643	5,030,395	289,162
LORD SELKIRK	2,657,025	29,489,846	32,146,871	524,987
LOUIS RIEL	14,143,324	101,802,642	115,945,966	481,407
MOUNTAIN VIEW	1,463,281	15,911,516	17,374,797	357,556
MYSTERY LAKE	1,487,637	8,697,977	10,185,614	187,707
PARK WEST	2,061,603	9,546,022	11,607,625	540,078
PEMBINA TRAILS	14,890,189	99,724,027	114,614,216	602,030
PINE CREEK	1,096,628	7,134,467	8,231,095	473,896
PORTAGE LA PRAIRIE	3,720,150	17,700,497	21,420,647	407,771
PRAIRIE ROSE	1,589,147	16,432,502	18,021,649	574,746
PRAIRIE SPIRIT	1,866,560	14,154,719	16,021,279	591,795
RED RIVER VALLEY	2,958,662	19,529,446	22,488,108	617,094
RIVER EAST TRANSCONA	10,888,687	87,930,470	98,819,157	419,815
ROLLING RIVER	1,873,597	11,264,962	13,138,559	589,649
SEINE RIVER	1,993,109	25,142,378	27,135,487	317,664
SEVEN OAKS	3,961,986	54,267,290	58,229,276	319,411
SOUTHWEST HORIZON	4,237,306	12,805,476	17,042,782	789,792
ST. JAMES-ASSINIBOIA	16,400,226	59,608,061	76,008,287	573,170
SUNRISE	4,659,011	35,247,289	39,906,300	544,768
SWAN VALLEY	873,784	7,521,239	8,395,023	400,267
TURTLE MOUNTAIN	691,957	7,041,193	7,733,150	612,522
TURTLE RIVER	144,203	3,349,606	3,493,809	269,085
WESTERN	1,052,206	8,894,415	9,946,621	327,895
WINNIPEG	49,389,342	178,368,654	227,757,996	408,977
<b>PROVINCE</b>	<b>177,591,264</b>	<b>1,006,946,419</b>	<b>1,184,537,683</b>	<b>433,460</b>

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

# 2017 ASSESSMENT PER RESIDENT PUPIL



(1)

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

## APPENDIX





DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
	INSTRUCTIONAL SUPPORT <sup>(1)</sup>	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY <sup>(2)</sup>	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,383,812	101,584	188,583	105,360	108,872	161,552
BORDER LAND	3,824,550		388,291	119,088	123,058	182,602
BRANDON	16,037,076		125,980	494,847	515,984	765,650
DSFM	10,019,437	25,904	774,132	311,970	322,369	478,354
EVERGREEN	2,661,572		233,917	82,872	85,634	127,070
FLIN FLON	1,706,937	33,082		53,148	54,920	81,494
FORT LA BOSSE	2,544,604	37,610	277,629	79,230	81,871	121,486
FRONTIER	4,348,276		986,164	135,390	139,903	207,598
GARDEN VALLEY	8,218,462		195,214	255,894	264,424	392,371
HANOVER	14,703,395		239,720	457,812	473,072	701,978
INTERLAKE	5,284,027	46,272	472,036	195,318	170,010	252,273
KELSEY	2,935,977	14,954	21,404	91,416	94,463	140,171
LAKESHORE	1,909,272	23,802	366,907	59,448	61,430	91,154
LORD SELKIRK	7,445,542		350,181	231,828	239,556	355,470
LOUIS RIEL	27,071,460	9,573		842,910	871,007	1,292,462
MOUNTAIN VIEW	5,594,466		575,685	174,192	179,998	267,094
MYSTERY LAKE	5,638,017			175,548	181,400	269,174
PARK WEST	2,872,194	25,779	514,330	89,430	92,411	137,126
PEMBINA TRAILS	24,864,274	56,206		774,186	799,992	1,187,085
PINE CREEK	1,907,730	23,795	325,612	57,186	61,380	91,080
PORTAGE LA PRAIRIE	6,013,204		197,573	137,209	193,471	287,086
PRAIRIE ROSE	4,149,216		622,271	129,192	133,498	198,094
PRAIRIE SPIRIT	3,836,850	39,806	805,573	119,466	123,448	183,181
RED RIVER VALLEY	3,932,814	82,018	602,154	122,613	126,536	187,763
RIVER EAST TRANSCONA	29,853,084			907,511	960,504	1,425,264
ROLLING RIVER	2,991,860	66,608	462,045	93,156	96,261	142,839
SEINE RIVER	8,061,990		452,380	269,370	259,389	384,900
SEVEN OAKS	20,982,718			653,328	675,106	1,001,770
SOUTHWEST HORIZON	2,892,042		520,380	90,048	93,050	138,074
ST. JAMES-ASSINIBOIA	15,391,913			479,250	495,225	734,850
SUNRISE	8,459,428		477,857	263,460	272,242	403,972
SWAN VALLEY	2,589,117	22,945	265,294	80,616	83,303	123,611
TURTLE MOUNTAIN	1,855,123	21,924	258,691	57,747	59,687	88,568
TURTLE RIVER	1,335,989	48,187	296,881	41,598	42,985	63,784
WESTERN	3,203,445			99,744	103,069	152,941
WINNIPEG	57,113,004			1,786,439	1,837,575	2,726,724
<b>PROVINCE</b>	<b>325,632,877</b>	<b>680,049</b>	<b>10,996,884</b>	<b>10,117,820</b>	<b>10,477,103</b>	<b>15,546,665</b>
WHITESHELL MITT	196,373	53,626		9,300	9,610	14,260

(1) Based on a grant per eligible pupil at September 30, 2016

(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	550,216	145,748	80,776	31,875	885,780	5,744,158
BORDER LAND	669,402	164,738	91,301	39,875	1,225,215	6,828,120
BRANDON	2,829,917	690,753	382,826	188,130	3,032,685	25,063,848
DSFM	1,645,869	431,559	202,781	82,250	2,745,405	17,040,030
EVERGREEN	471,597	114,640	53,867	31,625	853,290	4,716,084
FLIN FLON	310,158	73,521	45,176	28,000	595,935	2,982,371
FORT LA BOSSE	414,585	109,602	60,743	26,125	850,725	4,604,210
FRONTIER	1,345,476	187,290	88,004	30,000	4,170,690	11,638,791
GARDEN VALLEY	1,365,130	353,987	196,185	91,175	1,715,130	13,047,972
HANOVER	2,504,189	633,307	297,578	143,375	2,795,850	22,950,276
INTERLAKE	890,149	227,594	106,942	52,750	1,532,160	9,229,531
KELSEY	527,822	126,459	77,704	34,125	889,200	4,953,695
LAKESHORE	360,608	82,236	45,577	19,375	800,280	3,820,089
LORD SELKIRK	1,323,092	320,695	150,688	93,750	2,022,930	12,533,732
LOUIS RIEL	4,873,074	1,166,026	547,892	311,500	6,365,475	43,351,379
MOUNTAIN VIEW	1,020,882	240,966	133,547	64,125	2,276,865	10,527,820
MYSTERY LAKE	1,051,756	242,841	149,216	63,750	1,292,760	9,064,462
PARK WEST	487,960	123,712	68,563	35,625	1,277,370	5,724,500
PEMBINA TRAILS	4,163,022	1,070,957	503,221	297,138	4,920,525	38,636,606
PINE CREEK	325,141	82,170	45,540	21,625	790,875	3,732,134
PORTAGE LA PRAIRIE	1,095,290	259,002	121,700	67,125	1,803,195	10,174,855
PRAIRIE ROSE	692,543	178,716	83,975	33,250	1,403,055	7,623,810
PRAIRIE SPIRIT	622,417	165,261	91,591	39,925	1,745,055	7,772,573
RED RIVER VALLEY	650,273	169,395	79,595	37,125	1,185,885	7,176,171
RIVER EAST TRANSCONA	5,201,836	1,285,836	604,188	353,250	6,940,035	47,531,508
ROLLING RIVER	495,663	128,866	71,420	27,250	1,162,800	5,738,768
SEINE RIVER	1,373,640	347,247	163,164	75,750	1,710,000	13,097,830
SEVEN OAKS	3,743,767	903,770	424,663	263,250	3,760,290	32,408,662
SOUTHWEST HORIZON	467,282	124,566	69,037	28,550	1,030,275	5,453,304
ST. JAMES-ASSINIBOIA	2,705,898	662,963	311,513	184,125	4,145,040	25,110,777
SUNRISE	1,425,320	364,453	171,249	85,000	2,087,055	14,010,036
SWAN VALLEY	455,230	111,519	68,524	29,138	1,047,375	4,876,672
TURTLE MOUNTAIN	304,468	79,904	44,284	21,800	589,950	3,382,146
TURTLE RIVER	281,296	57,544	31,892	14,375	604,485	2,819,016
WESTERN	531,696	137,979	76,470	34,750	595,080	4,935,174
WINNIPEG	16,489,582	2,459,979	1,155,894	734,125	14,417,865	98,721,187
<b>PROVINCE</b>	<b>63,666,246</b>	<b>14,025,801</b>	<b>6,897,286</b>	<b>3,714,981</b>	<b>85,266,585</b>	<b>547,022,297</b>
WHITESHELL	48,551	12,865	7,130	3,875	233,415	589,005
MITT						

EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION <sup>(1)</sup>	SPECIAL NEEDS <sup>(2)</sup>	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	667,080	674,606	314,775	45,651	36,000
BORDER LAND	1,274,959	1,117,949	152,575	168,740	54,000
BRANDON	1,075,567	3,142,794	782,429	646,193	371,000
DSFM	3,406,468	1,172,528	179,925	110,990	530,000
EVERGREEN	874,022	862,604	14,950	64,378	128,000
FLIN FLON	105,587	468,730	5,950	29,975	81,500
FORT LA BOSSE	898,135	588,791	18,950	55,165	18,000
FRONTIER	1,334,424	1,843,321		84,535	851,750
GARDEN VALLEY	1,533,983	1,934,108	602,400	312,290	27,000
HANOVER	2,613,523	3,390,516	619,050	475,090	171,000
INTERLAKE	1,246,201	1,346,274	41,450	85,168	135,000
KELSEY	291,201	972,015	11,750	71,665	171,000
LAKESHORE	909,225	654,992	11,700	40,645	99,000
LORD SELKIRK	1,629,679	2,055,977	73,725	323,896	356,500
LOUIS RIEL	1,229,591	8,969,015	1,287,675	700,040	803,000
MOUNTAIN VIEW	1,567,404	1,176,151	28,250	220,550	245,000
MYSTERY LAKE	68,072	1,967,601	102,150	212,190	280,500
PARK WEST	1,226,359	591,166	33,050	78,540	90,500
PEMBINA TRAILS	1,084,600	6,800,701	2,030,850	268,620	333,000
PINE CREEK	682,418	571,380	70,400	33,935	47,000
PORTAGE LA PRAIRIE	827,951	1,851,064	133,250	180,565	256,400
PRAIRIE ROSE	1,350,173	855,085	155,550	56,458	99,000
PRAIRIE SPIRIT	1,409,808	857,119	133,800	52,966	36,000
RED RIVER VALLEY	1,501,129	1,258,220	81,575	76,863	108,000
RIVER EAST TRANSCONA	1,853,896	9,483,908	809,600	874,665	864,000
ROLLING RIVER	885,052	587,408	35,650	19,635	74,000
SEINE RIVER	1,820,324	2,398,841	179,350	164,891	396,000
SEVEN OAKS	1,047,859	6,357,560	777,350	451,276	359,500
SOUTHWEST HORIZON	1,086,893	590,936	53,250	42,625	36,000
ST. JAMES-ASSINIBOIA	754,763	4,897,332	501,425	589,105	371,200
SUNRISE	2,912,055	2,622,395	107,475	193,270	255,000
SWAN VALLEY	1,029,816	721,880	4,350	181,555	146,000
TURTLE MOUNTAIN	571,439	378,262	75,500	31,790	27,000
TURTLE RIVER	771,555	422,290	18,150	31,378	99,000
WESTERN	517,193	616,244	168,025	69,245	27,000
WINNIPEG	1,335,688	16,701,595	2,990,690	1,625,580	2,379,400
<b>PROVINCE</b>	<b>43,394,092</b>	<b>90,901,358</b>	<b>12,606,994</b>	<b>8,670,123</b>	<b>10,362,250</b>
WHITESHELL MITT	1,128	67,415	750	8,305	

(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 \$154,567,604 (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 <sup>(1)</sup>	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,243	25,500	140,480	168,431	2,075,766
BORDER LAND	33,460	28,913	158,784	169,269	3,158,649
BRANDON	199,104	162,950	725,780	254,752	7,360,569
DSFM	1,546,234	91,611	415,960	567,460	8,021,176
EVERGREEN	4,966	19,316	110,496	92,184	2,170,916
FLIN FLON	30,139	11,390	70,864	675,774	1,479,909
FORT LA BOSSE	1,620	19,890	105,640	73,165	1,779,356
FRONTIER	33	44,155	183,520	2,417,039	6,758,777
GARDEN VALLEY	3,890	59,760	341,192	374,270	5,188,893
HANOVER	16,609	118,578	610,416	472,616	8,487,398
INTERLAKE	66,992	43,036	219,368	267,825	3,451,314
KELSEY	43,698	27,620	121,888	1,061,127	2,771,964
LAKESHORE	1,632	13,775	79,264	106,661	1,916,894
LORD SELKIRK	96,338	53,015	369,604	223,491	5,182,225
LOUIS RIEL	1,337,370	201,640	1,123,880	796,759	16,448,970
MOUNTAIN VIEW	60,653	38,750	294,756	235,828	3,867,342
MYSTERY LAKE	73,505	57,374	234,064	2,149,718	5,145,174
PARK WEST	6,100	18,778	119,240	237,590	2,401,323
PEMBINA TRAILS	712,867	165,424	1,032,248	783,087	13,211,397
PINE CREEK	2,072	13,940	79,200	175,757	1,676,102
PORTAGE LA PRAIRIE	77,639	54,377	249,640	100,597	3,731,483
PRAIRIE ROSE	41,150	36,229	172,256	334,333	3,100,234
PRAIRIE SPIRIT	29,000	30,295	159,288	519,780	3,228,056
RED RIVER VALLEY	100,042	27,643	163,272	303,318	3,620,062
RIVER EAST TRANSCONA	759,904	215,103	1,368,860	666,604	16,896,540
ROLLING RIVER	4,849	21,020	124,208	220,647	1,972,469
SEINE RIVER	352,947	64,424	334,696	24,166	5,735,639
SEVEN OAKS	458,695	145,677	871,104	271,490	10,740,511
SOUTHWEST HORIZON	1,173	20,060	120,064	285,653	2,236,654
ST. JAMES-ASSINIBOIA	379,100	108,587	757,500	19,474	8,378,486
SUNRISE	154,164	63,823	351,280	169,710	6,829,172
SWAN VALLEY	30,066	20,947	107,488	116,988	2,359,090
TURTLE MOUNTAIN	600	16,513	77,016	99,947	1,278,067
TURTLE RIVER	9,064	9,674	55,464	102,272	1,518,847
WESTERN	69,013	22,610	132,992	102,018	1,724,340
WINNIPEG	932,603	509,576	2,487,064	222,940	29,185,136
<b>PROVINCE</b>	<b>7,640,534</b>	<b>2,581,973</b>	<b>14,068,836</b>	<b>14,862,740</b>	<b>205,088,900</b>
WHITESHELL MITT		5,585	12,400	58,333	153,916

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

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT <sup>(1)</sup>	ADDITIONAL EQUALIZATION SUPPORT <sup>(2)</sup>	FORMULA GUARANTEE <sup>(3)</sup>	OTHER PROGRAM SUPPORT <sup>(4)</sup>	TOTAL FUNDING OF SCHOOLS PROGRAM <sup>(5)</sup>
BEAUTIFUL PLAINS	2,300,511			103,845	10,224,280
BORDER LAND	3,773,644	1,575	1,180,850	151,695	15,094,533
BRANDON	16,211,263			340,003	48,975,683
DSFM	9,803,652			242,400	35,107,258
EVERGREEN			1,169,701	83,960	8,140,661
FLIN FLON	3,931,573	208,582		60,746	8,663,181
FORT LA BOSSE			823,240	114,792	7,321,598
FRONTIER	13,537,487	4,758,592		424,981	37,118,628
GARDEN VALLEY	10,000,571			140,063	28,377,499
HANOVER	18,864,759			351,033	50,653,466
INTERLAKE	3,414,245		658,513	177,644	16,931,247
KELSEY	4,964,651	970,692		98,960	13,759,962
LAKESHORE	2,916,156	419,953	383,470	126,894	9,583,456
LORD SELKIRK	3,438,532		2,204,236	344,847	23,703,572
LOUIS RIEL	15,413,722			603,852	75,817,923
MOUNTAIN VIEW	6,451,309	719,357	21,636	640,530	22,227,994
MYSTERY LAKE	11,757,803	3,841,201		191,112	29,999,752
PARK WEST	895,099		1,376,797	137,560	10,535,279
PEMBINA TRAILS	1,577,434			413,960	53,839,397
PINE CREEK	1,198,697		723,331	93,640	7,423,904
PORTAGE LA PRAIRIE	4,784,963			268,531	18,959,832
PRAIRIE ROSE	745,224		1,033,814	216,503	12,719,585
PRAIRIE SPIRIT	361,105		2,314,589	194,220	13,870,543
RED RIVER VALLEY			1,422,336	159,748	12,378,317
RIVER EAST TRANSCONA	23,615,329	3,036,165		793,573	91,873,115
ROLLING RIVER	342,454		1,813,280	132,540	9,999,511
SEINE RIVER	9,622,272			180,773	28,636,514
SEVEN OAKS	26,694,981	4,111,702		370,499	74,326,355
SOUTHWEST HORIZON			1,193,303	109,320	8,992,581
ST. JAMES-ASSINIBOIA	2,918,807		1,338,468	487,560	38,234,098
SUNRISE	2,956,639		1,186,722	250,604	25,233,173
SWAN VALLEY	2,565,897	557,431	1,038,949	181,871	11,579,910
TURTLE MOUNTAIN	31,804		1,191,296	81,147	5,964,460
TURTLE RIVER	2,302,143	434,059	111,735	50,460	7,236,260
WESTERN	3,631,540			120,558	10,411,612
WINNIPEG	51,626,583	4,863,665		1,511,471	185,908,042
<b>PROVINCE</b>	<b>262,650,849</b>	<b>23,922,974</b>	<b>21,186,266</b>	<b>9,951,895</b>	<b>1,069,823,181</b>
WHITESHELL MITT			189,883	(2,659)	930,145

- (1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.
- (2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil.
- (3) Formula Guarantee is provided to ensure that every school division receives at least 98% of the funding provided in 2016/17.
- (4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.
- (5) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES <sup>(1)</sup> 2017/18 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 <sup>(2)</sup>	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF- FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	619,533	(24,895)	594,638
BORDER LAND	1,205,585	(35,952)	1,169,633
BRANDON	3,105,980	(53,345)	3,052,635
DSFM			
EVERGREEN	907,612	(30,075)	877,537
FLIN FLON	678,136	(23,094)	655,042
FORT LA BOSSE	753,620	(34,158)	719,462
FRONTIER			
GARDEN VALLEY	1,383,969	(38,961)	1,345,008
HANOVER	2,194,498	(72,476)	2,122,022
INTERLAKE	1,393,703	(42,819)	1,350,884
KELSEY	793,998	(31,280)	762,718
LAKESHORE	661,665	(26,770)	634,895
LORD SELKIRK	1,889,601	(56,948)	1,832,653
LOUIS RIEL	6,500,357	(1,514,275)	4,986,082
MOUNTAIN VIEW	1,414,854	(25,019)	1,389,835
MYSTERY LAKE	1,843,059	(49,737)	1,793,322
PARK WEST	1,129,172	(229,131)	900,041
PEMBINA TRAILS	5,417,859	(927,215)	4,490,644
PINE CREEK	584,062	(22,161)	561,901
PORTAGE LA PRAIRIE	1,265,909	(40,893)	1,225,016
PRAIRIE ROSE	1,117,874	(33,108)	1,084,766
PRAIRIE SPIRIT	876,789	(41,687)	835,102
RED RIVER VALLEY	1,096,205	(38,317)	1,057,888
RIVER EAST TRANSCONA	5,635,578	(615,375)	5,020,203
ROLLING RIVER	893,664	(34,285)	859,379
SEINE RIVER	1,658,620	(52,711)	1,605,909
SEVEN OAKS	4,056,506	(77,749)	3,978,757
SOUTHWEST HORIZON	943,811	(35,409)	908,402
ST. JAMES-ASSINIBOIA	3,621,419	(308,543)	3,312,876
SUNRISE	2,267,754	(55,579)	2,212,175
SWAN VALLEY	722,273	(25,461)	696,812
TURTLE MOUNTAIN	560,827	(26,460)	534,367
TURTLE RIVER	381,205	(19,577)	361,628
WESTERN	816,651	(28,577)	788,074
WINNIPEG	11,128,849	(356,229)	10,772,620
<b>PROVINCE</b>	<b>69,521,197</b>	<b>(5,028,271)</b>	<b>64,492,926</b>
WHITESHELL			

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM, Whiteshell and Manitoba Institute of Trades and Technology are exempt from these limits and are not reflected in the above totals. Expenses shown for Function 500 may differ from corresponding amounts shown on page 16 owing to the inclusion of operating transfers for the purpose of calculating administration costs. Effective with fiscal year 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 <sup>(1)</sup>	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 62)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	19,872,907	224,000		20,096,907	594,638	3.0	4.1
BORDER LAND	34,541,559	1,588,853	(551,946)	35,578,466	1,169,633	3.3	4.1
BRANDON	99,067,236	2,676,509		101,743,745	3,052,635	3.0	3.5
DSFM						N/A	N/A
EVERGREEN	20,058,942	2,182,796		22,241,738	877,537	3.9	4.2
FLIN FLON	14,465,844	500,157	(96,719)	14,869,282	655,042	4.4	5.0
FORT LA BOSSE	18,410,540	367,619		18,778,159	719,462	3.8	4.2
FRONTIER						N/A	N/A
GARDEN VALLEY	49,698,356	852,347		50,550,703	1,345,008	2.7	3.6
HANOVER	86,645,314	1,386,143		88,031,457	2,122,022	2.4	3.5
INTERLAKE	37,191,740	1,009,473		38,201,213	1,350,884	3.5	3.9
KELSEY	20,647,603	170,434	(604,181)	20,213,856	762,718	3.8	5.0
LAKESHORE	16,670,277	547,398	(272,826)	16,944,849	634,895	3.7	4.2
LORD SELKIRK	58,095,986	1,715,953	(357,455)	59,454,484	1,832,653	3.1	3.7
LOUIS RIEL	188,202,488	1,722,295	(1,271,002)	188,653,781	4,986,082	2.6	3.5
MOUNTAIN VIEW	40,788,504	1,562,829		42,351,333	1,389,835	3.3	3.9
MYSTERY LAKE	40,952,254	712,338		41,664,592	1,793,322	4.3	5.0
PARK WEST	29,028,277	336,471	(127,816)	29,236,932	900,041	3.1	4.1
PEMBINA TRAILS	164,751,845	5,055,002		169,806,847	4,490,644	2.6	3.5
PINE CREEK	14,731,353	771,269		15,502,622	561,901	3.6	4.3
PORTAGE LA PRAIRIE	38,071,419	3,005,672		41,077,091	1,225,016	3.0	3.8
PRAIRIE ROSE	31,668,747	423,327	(280,075)	31,811,999	1,084,766	3.4	4.0
PRAIRIE SPIRIT	28,427,209	642,968		29,070,177	835,102	2.9	4.0
RED RIVER VALLEY	31,182,449	1,351,240		32,533,689	1,057,888	3.3	4.0
RIVER EAST TRANSCONA	188,982,172	3,049,174	(1,493,615)	190,537,731	5,020,203	2.6	3.5
ROLLING RIVER	23,973,808	974,384	(122,211)	24,825,981	859,379	3.5	4.1
SEINE RIVER	52,948,140	857,199	(313,715)	53,491,624	1,605,909	3.0	3.7
SEVEN OAKS	142,158,891	3,925,180	(923,875)	145,160,196	3,978,757	2.7	3.5
SOUTHWEST HORIZON	22,546,474	1,012,453		23,558,927	908,402	3.9	4.2
ST. JAMES-ASSINIBOIA	106,382,984	2,591,286		108,974,270	3,312,876	3.0	3.5
SUNRISE	65,738,841	1,705,000	(1,010,985)	66,432,856	2,212,175	3.3	3.6
SWAN VALLEY	20,929,305	842,168		21,771,473	696,812	3.2	4.2
TURTLE MOUNTAIN	13,477,568	290,464	(218,884)	13,549,148	534,367	3.9	4.3
TURTLE RIVER	11,145,593	393,307		11,538,900	361,628	3.1	4.3
WESTERN	20,068,103	468,650	(392,331)	20,144,422	788,074	3.9	4.1
WINNIPEG	399,278,185	7,018,253	(798,009)	405,498,429	10,772,620	2.7	3.5
<b>PROVINCE</b>	<b>2,150,800,913</b>	<b>51,932,611</b>	<b>(8,835,645)</b>	<b>2,193,897,879</b>	<b>64,492,926</b>	<b>2.9</b>	<b>N/A</b>
WHITESHELL						N/A	N/A

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



FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED <sup>(1)</sup>

2017/18 ACTUAL

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN <sup>(2)</sup>	IT <sup>(3)</sup>	TOTAL FTE
		TEACHING	OTHER					
BEAUTIFUL PLAINS	11.7	120.3	53.3	41.1	9.5	2.0	2.3	240.1
BORDER LAND	19.6	162.7	95.1	71.8	22.6	4.7	5.0	381.5
BRANDON	47.8	625.5	296.5	135.4	50.4	26.3	8.0	1,189.7
DSFM	57.2	421.5	245.1	70.8	53.4	11.7	8.7	868.3
EVERGREEN	13.2	98.9	66.0	37.6	13.7	2.3	2.0	233.5
FLIN FLON	11.2	73.3	33.0	23.3	8.1	2.7	0.5	152.0
FORT LA BOSSE	10.8	103.6	47.0	50.4	12.8	3.0	2.0	229.5
FRONTIER	70.9	457.2	405.5	292.9	68.8	19.3	10.0	1,324.6
GARDEN VALLEY	21.0	283.2	164.4	101.6	19.0	11.1	8.0	608.3
HANOVER	42.6	512.7	164.2	209.6	70.1	18.6	11.3	1,029.1
INTERLAKE	22.8	215.8	100.9	73.5	24.3	6.5	6.0	449.7
KELSEY	11.0	110.7	60.7	31.7	19.0	3.0	2.0	238.1
LAKESHORE	11.1	85.2	62.5	33.0	9.5	4.5	2.0	207.8
LORD SELKIRK	30.0	305.6	177.6	120.2	33.5	16.5	9.0	692.4
LOUIS RIEL	82.9	999.4	565.0	180.3	118.4	35.1	19.0	2,000.1
MOUNTAIN VIEW	29.8	213.0	126.9	104.6	24.4	7.1	6.0	511.8
MYSTERY LAKE	19.6	233.0	92.0	40.6	21.0	12.7	5.0	423.9
PARK WEST	16.7	162.2	82.5	57.8	17.2	4.2	4.0	344.5
PEMBINA TRAILS	76.3	893.8	443.7	161.4	104.2	28.7	22.3	1,730.6
PINE CREEK	11.4	79.8	41.7	40.3	10.7	3.5	2.0	189.4
PORTAGE LA PRAIRIE	20.7	230.9	130.3	73.1	22.0	5.9	5.9	488.8
PRAIRIE ROSE	16.4	172.4	104.9	67.3	21.4	4.0	5.0	391.5
PRAIRIE SPIRIT	18.8	148.8	95.2	78.8	19.8	3.7	5.0	370.0
RED RIVER VALLEY	16.8	159.2	78.5	84.7	20.4	5.2	5.0	369.7
RIVER EAST TRANSCONA	94.0	1,085.0	449.2	295.6	124.1	28.6	17.0	2,093.4
ROLLING RIVER	14.5	127.2	69.8	60.6	15.9	2.5	3.0	293.4
SEINE RIVER	29.5	284.8	143.0	119.7	31.5	14.5	5.0	628.0
SEVEN OAKS	69.7	756.9	341.7	151.8	78.1	19.9	10.0	1,428.0
SOUTHWEST HORIZON	12.7	120.3	55.0	56.1	13.7	2.4	2.5	262.6
ST. JAMES-ASSINIBOIA	58.3	565.7	323.7	100.1	71.0	28.2	12.0	1,159.0
SUNRISE	30.4	340.3	144.0	161.9	41.4	14.9	6.0	739.0
SWAN VALLEY	11.8	104.4	56.8	60.9	16.5	3.2	4.0	257.5
TURTLE MOUNTAIN	7.6	72.0	42.1	31.9	7.0	5.0	1.3	166.8
TURTLE RIVER	5.2	62.1	37.8	35.1	6.6	1.5	2.0	150.2
WESTERN	10.3	121.7	53.3	34.6	12.0	2.7	3.0	237.5
WINNIPEG	137.5	2,078.8	1,183.8	692.3	271.0	108.8	37.6	4,509.7
<b>PROVINCE</b>	<b>1,171.2</b>	<b>12,587.7</b>	<b>6,632.5</b>	<b>3,982.3</b>	<b>1,482.4</b>	<b>474.3</b>	<b>259.3</b>	<b>26,589.8</b>
WHITESHELL	2.8	18.2	5.6	3.1	3.0	0.2		32.8
MITT	20.5	36.0	9.0	47.5	22.5		5.0	140.5

(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  
2016/17 AND 2017/18 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 <sup>(1)</sup>				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2016/17	% of K-12 Expense <sup>(2)</sup>	2017/18	% of K-12 Expense <sup>(2)</sup>	2016/17	2017/18
	BEAUTIFUL PLAINS	14,976,675	78.4	15,714,424	79.5	8,481
BORDER LAND	25,074,202	76.4	25,486,462	76.2	11,830	12,309
BRANDON	80,227,841	83.9	83,216,529	84.4	9,581	9,869
DSFM	59,023,163	72.6	62,467,899	72.1	10,764	11,140
EVERGREEN	14,281,257	73.4	14,417,697	72.3	10,207	10,449
FLIN FLON	10,427,309	72.4	10,680,371	74.4	11,537	11,699
FORT LA BOSSE	13,135,973	74.8	13,569,612	75.1	9,400	9,715
FRONTIER	81,811,740	66.1	84,332,014	65.7	13,423	13,843
GARDEN VALLEY	36,672,328	79.6	39,550,999	80.4	8,371	8,921
HANOVER	65,338,963	79.6	68,040,769	80.4	8,557	8,731
INTERLAKE	27,928,741	78.1	28,694,446	78.4	10,185	10,314
KELSEY	15,283,612	78.8	15,805,250	79.1	10,031	10,583
LAKESHORE	12,435,371	74.7	11,887,572	74.3	11,158	11,403
LORD SELKIRK	44,537,332	78.9	44,921,672	78.8	11,280	11,544
LOUIS RIEL	142,304,384	81.5	149,118,031	81.4	9,926	10,195
MOUNTAIN VIEW	30,319,415	74.2	30,352,597	74.6	9,921	10,272
MYSTERY LAKE	33,880,377	81.8	33,516,542	81.9	11,340	11,058
PARK WEST	21,092,881	75.3	21,775,771	75.9	10,745	11,170
PEMBINA TRAILS	127,932,131	80.8	130,005,471	80.3	9,779	9,707
PINE CREEK	10,610,973	75.3	11,118,472	75.7	10,620	11,039
PORTAGE LA PRAIRIE	30,347,999	81.0	31,211,438	82.2	9,329	9,428
PRAIRIE ROSE	22,173,773	76.5	23,767,421	76.5	10,298	10,870
PRAIRIE SPIRIT	20,731,098	74.6	21,124,837	74.6	10,265	10,085
RED RIVER VALLEY	21,788,760	75.1	23,016,121	75.0	10,708	10,976
RIVER EAST TRANSCONA	147,262,457	81.2	150,535,935	81.2	9,435	9,492
ROLLING RIVER	17,298,678	74.4	17,596,900	74.8	10,374	10,407
SEINE RIVER	38,611,512	78.1	40,633,976	78.7	9,231	9,686
SEVEN OAKS	109,962,514	82.8	113,795,797	82.6	10,002	10,280
SOUTHWEST HORIZON	15,749,413	73.9	16,468,047	74.1	10,500	10,884
ST. JAMES-ASSINIBOIA	84,906,607	82.2	85,789,732	81.7	10,279	10,556
SUNRISE	46,529,944	75.8	48,504,660	76.3	10,436	10,911
SWAN VALLEY	14,677,941	73.1	15,345,960	73.8	10,647	10,868
TURTLE MOUNTAIN	9,960,999	76.5	10,142,130	76.7	10,347	10,467
TURTLE RIVER	8,020,370	74.4	8,032,311	73.4	11,565	11,574
WESTERN	14,992,496	79.7	15,572,516	79.8	8,898	9,012
WINNIPEG	309,129,513	81.3	313,959,588	81.3	10,346	10,501
<b>PROVINCE</b>	<b>1,779,438,742</b>	<b>78.8</b>	<b>1,830,169,969</b>	<b>78.9</b>	<b>10,108</b>	<b>10,318</b>

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

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

**STATISTICAL SUMMARY  
2016/17 AND 2017/18 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2016/17	2017/18	2016/17	2017/18 <sup>(2)</sup>	2016	2017 <sup>(3)</sup>	2016	2017 <sup>(4)</sup>
BEAUTIFUL PLAINS	10,813	10,991	13.9	14.0	426,198	412,611	11.5	11.9
BORDER LAND	15,475	16,148	11.1	11.6	431,678	440,677	15.0	16.9
BRANDON	11,419	11,698	12.8	12.7	367,136	368,527	14.5	14.9
DSFM	14,835	15,441	11.9	11.9	447,781	448,183		
EVERGREEN	13,908	14,444	12.3	12.7	655,610	678,168	10.7	10.9
FLIN FLON	15,926	15,728	11.4	11.3	200,703	207,103	19.7	20.7
FORT LA BOSSE	12,564	12,937	12.4	12.5	865,949	868,924	7.8	7.9
FRONTIER	20,305	21,056	11.8	12.2	101,055	105,285	13.5	13.5
GARDEN VALLEY	10,520	11,090	15.0	14.8	269,173	272,222	16.0	16.0
HANOVER	10,750	10,859	14.4	14.3	263,343	266,510	14.9	15.3
INTERLAKE	13,034	13,147	11.8	12.0	468,821	467,949	13.2	13.7
KELSEY	12,727	13,372	12.9	12.6	171,241	172,842	17.3	17.3
LAKESHORE	14,927	15,349	11.8	11.2	280,115	289,162	16.1	16.2
LORD SELKIRK	14,299	14,655	11.6	11.8	506,891	524,987	13.8	14.3
LOUIS RIEL	12,178	12,523	13.8	13.7	484,170	481,407	12.7	13.3
MOUNTAIN VIEW	13,378	13,773	12.9	12.6	350,850	357,556	15.0	15.7
MYSTERY LAKE	13,871	13,509	11.8	12.2	184,869	187,707	18.5	18.6
PARK WEST	14,268	14,714	11.2	11.2	532,498	540,078	10.6	11.3
PEMBINA TRAILS	12,106	12,089	14.2	14.1	609,410	602,030	12.0	12.5
PINE CREEK	14,103	14,577	11.0	11.4	450,654	473,896	13.8	14.8
PORTAGE LA PRAIRIE	11,517	11,471	12.9	13.4	401,369	407,771	13.2	13.9
PRAIRIE ROSE	13,463	14,214	11.7	11.8	574,923	574,746	11.6	12.4
PRAIRIE SPIRIT	13,753	13,518	12.5	12.8	582,797	591,795	10.6	10.8
RED RIVER VALLEY	14,262	14,634	12.2	12.2	610,264	617,094	13.0	14.1
RIVER EAST TRANSCONA	11,616	11,685	13.6	13.7	425,693	419,815	12.9	13.4
ROLLING RIVER	13,950	13,910	12.1	12.2	597,054	589,649	11.3	12.0
SEINE RIVER	11,817	12,304	13.8	13.6	313,398	317,664	14.0	14.5
SEVEN OAKS	12,074	12,441	13.6	13.6	323,900	319,411	15.2	16.2
SOUTHWEST HORIZON	14,198	14,693	11.5	11.6	794,896	789,792	10.0	10.6
ST. JAMES-ASSINIBOIA	12,511	12,921	13.5	13.3	589,299	573,170	12.2	13.1
SUNRISE	13,765	14,298	12.1	12.3	540,810	544,768	13.3	13.7
SWAN VALLEY	14,558	14,734	12.0	12.5	389,698	400,267	13.4	14.0
TURTLE MOUNTAIN	13,521	13,639	12.0	12.6	604,941	612,522	11.5	12.0
TURTLE RIVER	15,537	15,766	10.8	10.6	262,413	269,085	15.9	16.4
WESTERN	11,167	11,295	13.7	13.4	326,648	327,895	16.0	16.6
WINNIPEG	12,729	12,918	13.5	13.6	417,464	408,977	14.2	15.0
<b>PROVINCE</b>	<b>12,820</b>	<b>13,081</b>	<b>13.1</b>	<b>13.1</b>	<b>435,011</b>	<b>433,460</b>	<b>13.2</b>	<b>13.8</b>
WHITESHELL	20,093	18,972	7.9	8.0				
MITT	13,426	16,738	28.8	24.7				

(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).