

**FRAME REPORT  
2018/19 ACTUAL**

# FRAME REPORT 2018/19 ACTUAL

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*Ce document existe également en français*

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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 71.4% of the total of these expenses.

	<b>2018/2019 (\$ millions)</b>		
	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,418.2	\$1,461.5	60.4%
2 School Division Capital (transfers to capital fund)	53.1	-	-
3 Provincial Capital Grant Funding and Other	113.8	113.8	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	136.1	100.0%
5 Farmland School Tax Rebate	n/a	45.5	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	1.0	100.0%
7 Teachers' Retirement Allowances Fund	303.2	303.2	100.0%
 Adjusted Total	 \$2,888.2	 \$2,061.1	 71.4%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$347.4 million. See page 41 for more information.

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Source:

- 1 FRAME 2018/19 Actual page 3, page 41
- 2 FRAME 2018/19 Actual page 46
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education and Training Annual Report 2018/2019
- 5 Manitoba Agriculture Annual Report 2018/2019
- 6 Manitoba Education and Training Annual Report 2018/2019
- 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, or interested third parties.

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

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

## **INTRODUCTION**

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

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

## EXPENSE DEFINITIONS

**Operating Fund** – consists of the nine functions defined below:

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

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

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

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

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

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

**Function 700 - Transportation** - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses \$50,000 and over per unit as they are recorded in the Capital Fund.

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

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

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

## GLOSSARY OF TERMS

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

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

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

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

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

### Expense Classifications

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

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

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

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

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

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

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

**K – 12** - kindergarten to grade 12.

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

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

**N – 12** - nursery to grade 12.

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

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

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

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

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

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

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

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

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

## EXPLANATORY NOTES

### 1. Education Support Levy (ESL) mill rates for 2017 and 2018 are as Follows:

Other (mainly Commercial) Property	10.50 mills (2017)
Other (mainly Commercial) Property	9.77 mills (2018)

### 2. Actual September 30, 2018 FRAME student statistics are used for 2018/19.

### 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:**

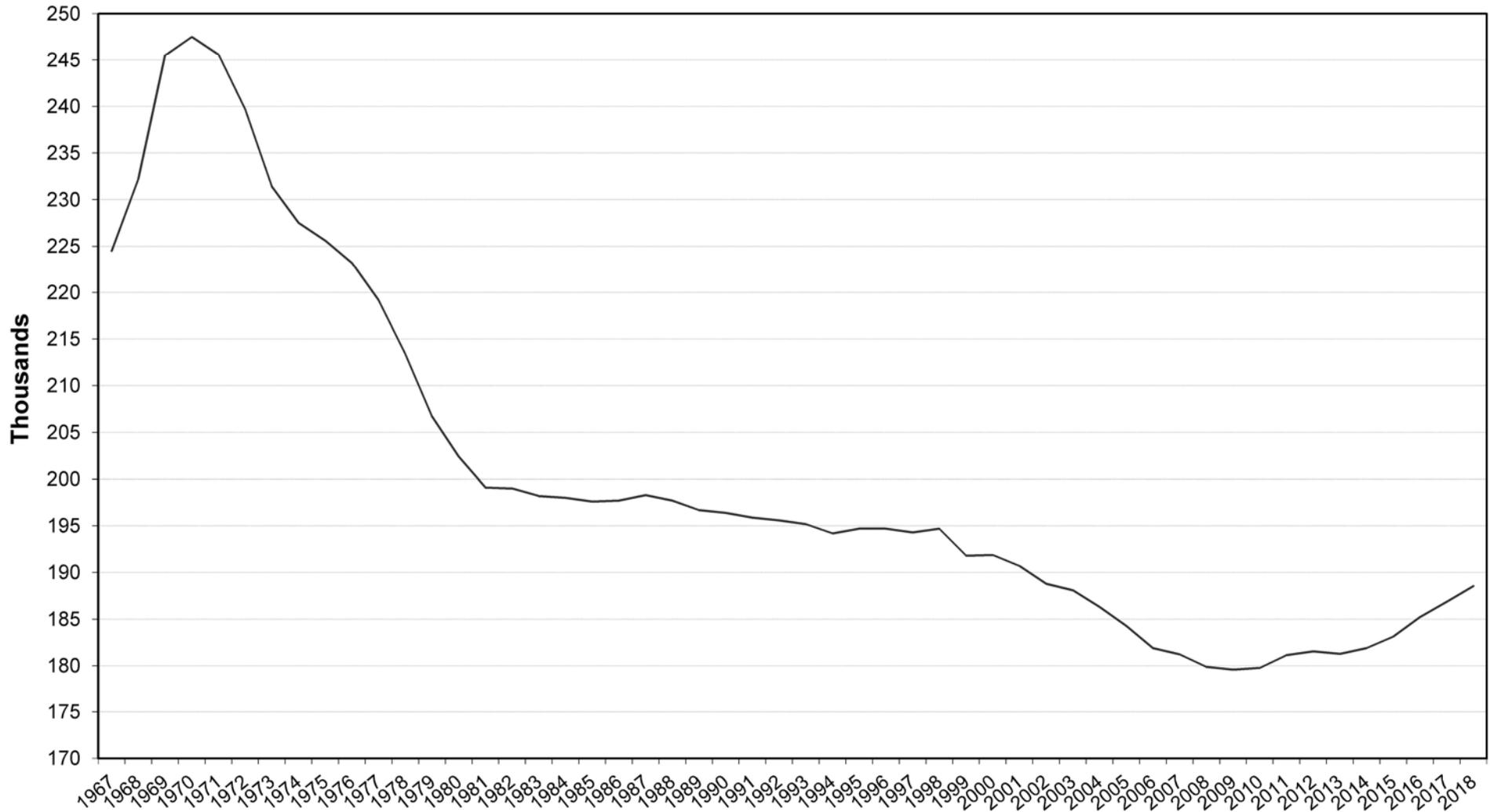
- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other



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 - 2018 (2)

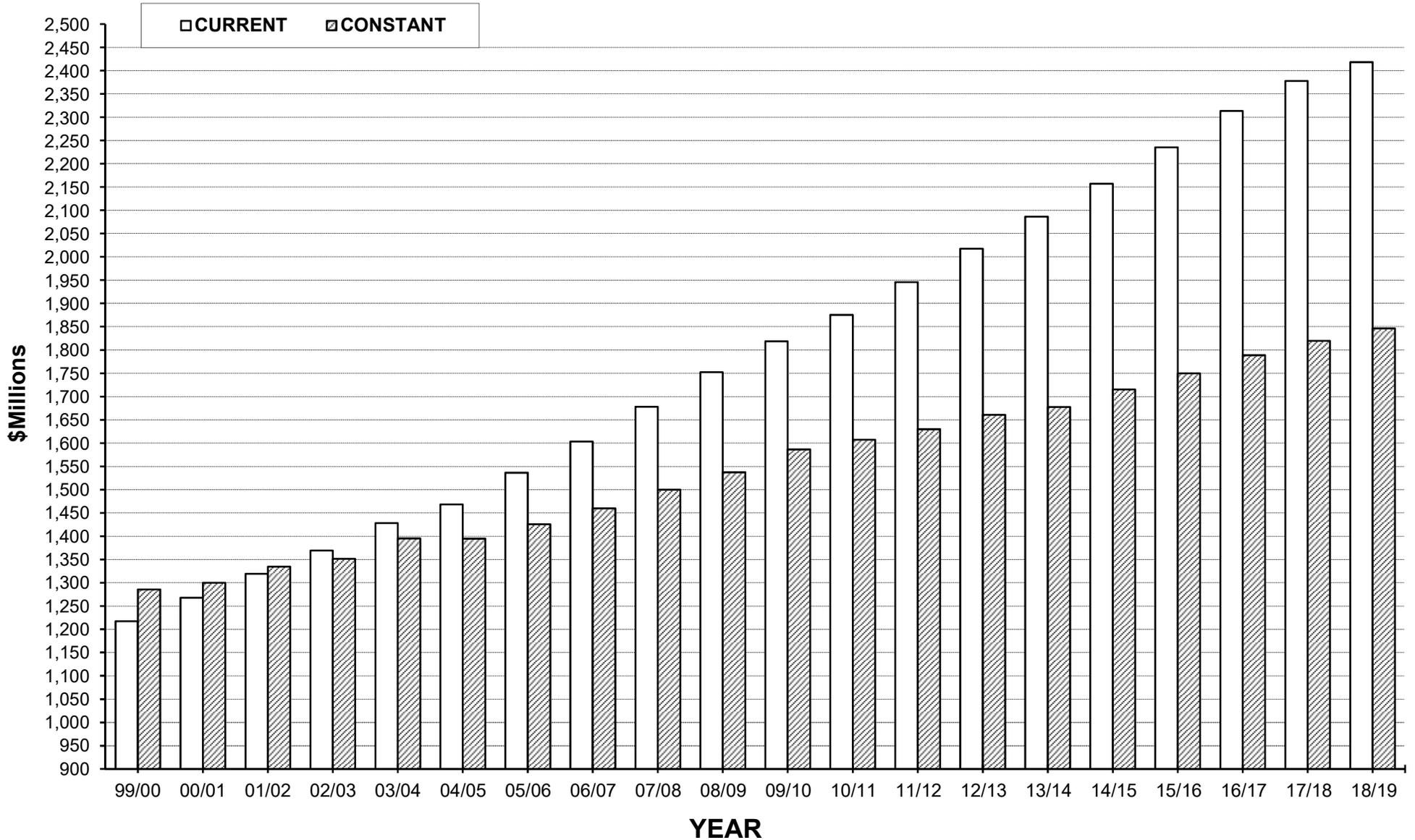


(1) N - 12 headcount enrolment. Whiteshell School District excluded.

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

# OPERATING FUND EXPENSES 1999/00-2018/19 <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 2018/2019 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	20,164,916	(74,377)	20,090,539	(16,302)	20,074,237
BORDER LAND	34,421,580	(531,778)	33,889,802	(612,810)	33,276,992
BRANDON	100,996,773	(87,750)	100,909,023	(310,961)	100,598,062
DSFM	92,320,006	(1,023,709)	91,296,297	(1,497,760)	89,798,537
EVERGREEN	20,321,941	(67,450)	20,254,491	(67,158)	20,187,333
FLIN FLON	15,037,244	(1,300)	15,035,944	(105,332)	14,930,612
FORT LA BOSSE	18,480,570	(86,916)	18,393,654	(283,796)	18,109,858
FRONTIER	140,127,959	(5,618,215)	134,509,744	(4,498,199)	130,011,545
GARDEN VALLEY	50,661,051	(562,804)	50,098,247	(72,642)	50,025,605
HANOVER	89,539,584	(2,120,925)	87,418,659	(190,777)	87,227,882
INTERLAKE	37,658,204	(408,370)	37,249,834	(284,851)	36,964,983
KELSEY	20,994,891	(22,298)	20,972,593	(682,965)	20,289,628
LAKESHORE	16,048,315	(81,810)	15,966,505	(562,129)	15,404,376
LORD SELKIRK	58,343,946	(437,240)	57,906,706	(849,211)	57,057,495
LOUIS RIEL	195,405,998	(1,114,338)	194,291,660	(3,627,242)	190,664,418
MOUNTAIN VIEW	40,945,539	(13,035)	40,932,504	(91,243)	40,841,261
MYSTERY LAKE	41,237,204	(6,600)	41,230,604	(1,638)	41,228,966
PARK WEST	29,201,311	(135,544)	29,065,767	(225,626)	28,840,141
PEMBINA TRAILS	168,610,545	(1,909,886)	166,700,659	(1,093,588)	165,607,071
PINE CREEK	15,449,026	(35,084)	15,413,942	(15,953)	15,397,989
PORTAGE LA PRAIRIE	38,799,902	(52,650)	38,747,252	(59,729)	38,687,523
PRAIRIE ROSE	30,333,850	(254,260)	30,079,590	(312,234)	29,767,356
PRAIRIE SPIRIT	28,117,459	(93,294)	28,024,165	(27,887)	27,996,278
RED RIVER VALLEY	31,148,185	(385,929)	30,762,256	(56,424)	30,705,832
RIVER EAST TRANSCONA	193,487,847	(636,126)	192,851,721	(2,985,650)	189,866,071
ROLLING RIVER	24,359,002	(340,780)	24,018,222	(150,919)	23,867,303
SEINE RIVER	54,289,010	(645,591)	53,643,419	(771,105)	52,872,314
SEVEN OAKS	145,291,779	(1,067,038)	144,224,741	(4,373,149)	139,851,592
SOUTHWEST HORIZON	22,587,054	(260,581)	22,326,473	(166,421)	22,160,052
ST. JAMES-ASSINIBOIA	107,072,120	(433,314)	106,638,806	(949,376)	105,689,430
SUNRISE	66,290,398	(763,700)	65,526,698	(1,278,644)	64,248,054
SWAN VALLEY	20,913,105	(60,000)	20,853,105	(38,268)	20,814,837
TURTLE MOUNTAIN	13,801,301	(29,250)	13,772,051	(223,012)	13,549,039
TURTLE RIVER	11,310,238	(164,163)	11,146,075	(25,484)	11,120,591
WESTERN	20,637,481	(122,993)	20,514,488	(442,957)	20,071,531
WINNIPEG	403,745,185	(2,296,621)	401,448,564	(10,329,861)	391,118,703
<b>PROVINCE</b>	<b>2,418,150,519</b>	<b>(21,945,719)</b>	<b>2,396,204,800</b>	<b>(37,281,303)</b>	<b>2,358,923,497</b>
WHITESHELL	3,408,605	(11,392)	3,397,213	(96,225)	3,300,988
MITT	31,676,875	(255,109)	31,421,766	(12,203,652)	19,218,114

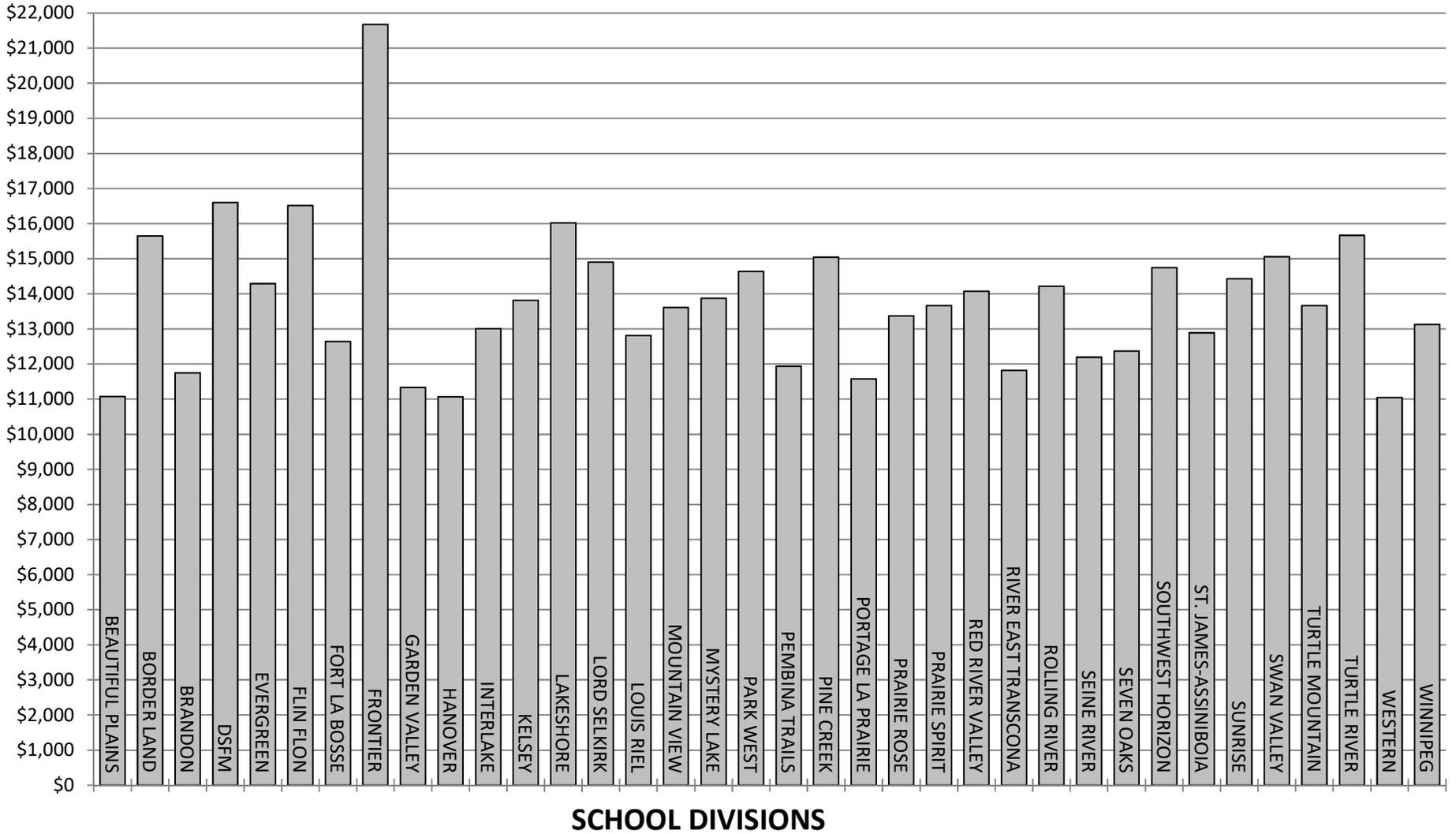
- (1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.  
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.  
(3) As reported 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	2017/2018 ACTUAL		2018/2019 ACTUAL	
	EXPENSES <sup>(1)</sup>	PER PUPIL	EXPENSES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	19,763,282	10,991	20,074,237	11,072
BORDER LAND	33,435,285	16,148	33,276,992	15,647
BRANDON	98,639,916	11,698	100,598,062	11,745
DSFM	86,586,307	15,441	89,798,537	16,602
EVERGREEN	19,929,719	14,444	20,187,333	14,293
FLIN FLON	14,357,715	15,728	14,930,612	16,518
FORT LA BOSSE	18,070,705	12,937	18,109,858	12,642
FRONTIER	128,274,942	21,056	130,011,545	21,679
GARDEN VALLEY	49,168,758	11,090	50,025,605	11,332
HANOVER	84,621,802	10,859	87,227,882	11,067
INTERLAKE	36,578,113	13,147	36,964,983	13,008
KELSEY	19,969,617	13,372	20,289,628	13,816
LAKESHORE	16,001,617	15,349	15,404,376	16,021
LORD SELKIRK	57,025,546	14,655	57,057,495	14,899
LOUIS RIEL	183,174,827	12,523	190,664,418	12,812
MOUNTAIN VIEW	40,698,217	13,773	40,841,261	13,609
MYSTERY LAKE	40,945,654	13,509	41,228,966	13,875
PARK WEST	28,684,353	14,714	28,840,141	14,640
PEMBINA TRAILS	161,910,984	12,089	165,607,071	11,938
PINE CREEK	14,681,678	14,577	15,397,989	15,044
PORTAGE LA PRAIRIE	37,973,092	11,471	38,687,523	11,574
PRAIRIE ROSE	31,080,004	14,214	29,767,356	13,370
PRAIRIE SPIRIT	28,314,659	13,518	27,996,278	13,669
RED RIVER VALLEY	30,687,842	14,634	30,705,832	14,072
RIVER EAST TRANSCONA	185,306,244	11,685	189,866,071	11,819
ROLLING RIVER	23,519,431	13,910	23,867,303	14,215
SEINE RIVER	51,614,450	12,304	52,872,314	12,191
SEVEN OAKS	137,706,533	12,441	139,851,592	12,369
SOUTHWEST HORIZON	22,230,098	14,693	22,160,052	14,744
ST. JAMES-ASSINIBOIA	105,013,281	12,921	105,689,430	12,888
SUNRISE	63,563,430	14,298	64,248,054	14,430
SWAN VALLEY	20,804,560	14,734	20,814,837	15,056
TURTLE MOUNTAIN	13,216,171	13,639	13,549,039	13,665
TURTLE RIVER	10,941,827	15,766	11,120,591	15,663
WESTERN	19,518,050	11,295	20,071,531	11,043
WINNIPEG	386,231,922	12,918	391,118,703	13,130
<b>PROVINCE</b>	<b>2,320,240,631</b>	<b>13,081</b>	<b>2,358,923,497</b>	<b>13,192</b>
WHITESHELL	3,111,473	18,972	3,300,988	18,288
MITT	18,210,640	16,738	19,218,114	16,028

(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).

# 2018/19 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS  
ACTUAL SEPTEMBER 30, 2018

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	1,813.0						
BORDER LAND	1,347.6			497.0		136.0	
BRANDON	6,374.5		335.0	974.5		461.0	
DSFM		5,388.3					
EVERGREEN	1,392.4						
FLIN FLON	535.9			250.0		118.0	
FORT LA BOSSE	1,409.9						
FRONTIER	5,966.3						
GARDEN VALLEY	4,288.6						
HANOVER	7,342.5						
INTERLAKE	2,086.8			463.0		292.0	
KELSEY	814.6			496.0		158.0	
LAKESHORE	948.5						
LORD SELKIRK	2,720.1		235.5	473.5		110.0	83.5
LOUIS RIEL	9,658.8		4,451.2	360.0		317.0	
MOUNTAIN VIEW	2,184.8		158.0	367.0		86.0	73.5
MYSTERY LAKE	2,478.5			101.0		238.0	
PARK WEST	1,970.0						
PEMBINA TRAILS	8,184.1		1,241.5	2,664.4		1,782.5	
PINE CREEK	1,023.5						
PORTAGE LA PRAIRIE	2,480.0			474.5		288.0	
PRAIRIE ROSE	1,928.0		129.5	112.0		57.0	
PRAIRIE SPIRIT	1,609.7			216.0	117.0	105.5	
RED RIVER VALLEY	1,668.8		254.5	73.5	158.5		
RIVER EAST TRANSCONA	9,387.5		1,319.5	2,419.0		1,861.5	374.5
ROLLING RIVER	1,671.3						
SEINE RIVER	2,172.0		768.5	787.0		609.5	
SEVEN OAKS	6,615.0		618.5	2,340.8		1,334.0	227.5
SOUTHWEST HORIZON	1,503.0						
ST. JAMES-ASSINIBOIA	5,607.2		1,354.0	701.8		306.0	
SUNRISE	2,058.5			1,606.5		710.5	77.0
SWAN VALLEY	980.0			198.3		73.2	
TURTLE MOUNTAIN	980.5						
TURTLE RIVER	665.5		44.5				
WESTERN	776.0			738.5		264.0	
WINNIPEG	19,975.0		1,403.0	4,653.5		2,930.0	235.5
<b>PROVINCE</b>	<b>122,618.3</b>	<b>5,388.3</b>	<b>12,313.2</b>	<b>20,967.8</b>	<b>275.5</b>	<b>12,237.7</b>	<b>1,071.5</b>
WHITESHELL	180.5						
MITT	131.0						

(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, 2018**

DIVISION / DISTRICT	REGULAR INSTRUCTION <sup>(1)</sup>		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,813.0	1,813.0
BORDER LAND	146.1	2,126.7	2,126.7
BRANDON	420.0	8,565.0	8,565.0
DSFM	20.7	5,409.0	5,409.0
EVERGREEN	20.0	1,412.4	1,412.4
FLIN FLON		903.9	903.9
FORT LA BOSSE	22.6	1,432.5	1,432.5
FRONTIER	30.7	5,997.0	5,997.0
GARDEN VALLEY	125.9	4,414.5	4,414.5
HANOVER	539.0	7,881.5	7,881.5
INTERLAKE		2,841.8	2,841.8
KELSEY		1,468.6	1,468.6
LAKESHORE	13.0	961.5	961.5
LORD SELKIRK	207.0	3,829.6	3,829.6
LOUIS RIEL	94.7	14,881.7	14,881.7
MOUNTAIN VIEW	131.7	3,001.0	3,001.0
MYSTERY LAKE	153.9	2,971.4	2,971.4
PARK WEST		1,970.0	1,970.0
PEMBINA TRAILS		13,872.5	13,872.5
PINE CREEK		1,023.5	1,023.5
PORTAGE LA PRAIRIE	100.0	3,342.5	3,342.5
PRAIRIE ROSE		2,226.5	2,226.5
PRAIRIE SPIRIT		2,048.2	2,048.2
RED RIVER VALLEY	26.7	2,182.0	2,182.0
RIVER EAST TRANSCONA	703.0	16,065.0	16,065.0
ROLLING RIVER	7.7	1,679.0	1,679.0
SEINE RIVER		4,337.0	4,337.0
SEVEN OAKS	170.5	11,306.3	11,306.3
SOUTHWEST HORIZON		1,503.0	1,503.0
ST. JAMES-ASSINIBOIA	231.8	8,200.8	8,200.8
SUNRISE		4,452.5	4,452.5
SWAN VALLEY	131.0	1,382.5	1,382.5
TURTLE MOUNTAIN	11.0	991.5	991.5
TURTLE RIVER		710.0	710.0
WESTERN	39.0	1,817.5	1,817.5
WINNIPEG	590.5	29,787.5	29,787.5
<b>PROVINCE</b>	<b>3,936.5</b>	<b>178,808.7</b>	<b>178,808.7</b>
WHITESHELL		180.5	180.5
MITT	1,068.0	1,199.0	1,199.0

(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, 2018			SEPT. 30, 2018	SEPT. 30, 2017	SEPT. 30, 2016
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,896		1,896	1,813.0	1,783.2	1,756.0
BORDER LAND	2,210		2,210	2,126.7	1,973.3	1,984.8
BRANDON	8,922		8,922	8,565.0	8,405.8	8,322.3
DSFM	5,708	35	5,673	5,409.0	5,319.8	5,199.5
EVERGREEN	1,483		1,483	1,412.4	1,362.8	1,381.2
FLIN FLON	984		984	903.9	893.9	885.8
FORT LA BOSSE	1,482	3	1,479	1,432.5	1,320.8	1,320.5
FRONTIER	6,665	406	6,259	5,997.0	2,200.4	2,256.5
GARDEN VALLEY	4,541		4,541	4,414.5	4,387.5	4,264.9
HANOVER	8,218		8,218	7,881.5	7,787.6	7,630.2
INTERLAKE	2,952		2,952	2,841.8	2,780.8	2,742.1
KELSEY	1,534		1,534	1,468.6	1,493.4	1,523.6
LAKESHORE	1,000		1,000	961.5	955.0	990.8
LORD SELKIRK	3,972		3,972	3,829.6	3,815.3	3,863.8
LOUIS RIEL	15,480		15,480	14,881.7	14,338.7	14,048.5
MOUNTAIN VIEW	3,104		3,104	3,001.0	2,846.2	2,903.2
MYSTERY LAKE	3,094		3,094	2,971.4	2,983.9	2,925.8
PARK WEST	2,076	28	2,048	1,970.0	1,463.6	1,490.5
PEMBINA TRAILS	14,425		14,425	13,872.5	13,192.7	12,903.1
PINE CREEK	1,067		1,067	1,023.5	1,007.2	990.0
PORTAGE LA PRAIRIE	3,472		3,472	3,342.5	3,109.4	3,120.5
PRAIRIE ROSE	2,323		2,323	2,226.5	2,184.3	2,153.2
PRAIRIE SPIRIT	2,137		2,137	2,048.2	2,057.8	1,991.1
RED RIVER VALLEY	2,260		2,260	2,182.0	2,097.8	2,040.9
RIVER EAST TRANSCONA	16,672		16,672	16,065.0	15,713.5	15,492.0
ROLLING RIVER	1,755		1,755	1,679.0	1,575.6	1,552.6
SEINE RIVER	4,512		4,512	4,337.0	4,186.1	4,183.7
SEVEN OAKS	11,703		11,703	11,306.3	10,975.2	10,888.8
SOUTHWEST HORIZON	1,557		1,557	1,503.0	1,513.0	1,500.8
ST. JAMES-ASSINIBOIA	8,545		8,545	8,200.8	7,973.3	7,987.5
SUNRISE	4,617		4,617	4,452.5	4,402.0	4,391.0
SWAN VALLEY	1,441		1,441	1,382.5	1,369.5	1,343.6
TURTLE MOUNTAIN	1,031		1,031	991.5	969.0	962.7
TURTLE RIVER	740		740	710.0	693.8	693.3
WESTERN	1,878		1,878	1,817.5	1,700.4	1,662.4
WINNIPEG	33,095	1,734	31,361	29,787.5	29,669.7	29,638.3
<b>PROVINCE</b>	<b>188,551</b>	<b>2,206</b>	<b>186,345</b>	<b>178,808.7</b>	<b>170,502.3</b>	<b>168,985.5</b>
WHITESHELL	204	17	187	180.5	154.0	155.0
MITT				1,199.0		

(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, 2017 for 2018/19 and actual September 30, 2016 for 2017/18). The Whiteshell Special Revenue District includes out-of-district pupils.

**PUPIL / TEACHER RATIOS**  
**ACTUAL SEPTEMBER 30, 2018**

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	16.4	13.9
BORDER LAND	13.5	10.9
BRANDON	17.0	12.8
DSFM	14.6	11.7
EVERGREEN	16.1	12.6
FLIN FLON	14.6	11.0
FORT LA BOSSE	14.8	12.8
FRONTIER	14.8	11.8
GARDEN VALLEY	18.0	14.5
HANOVER	17.6	14.3
INTERLAKE	15.9	12.1
KELSEY	15.9	11.8
LAKESHORE	15.0	11.5
LORD SELKIRK	15.4	11.9
LOUIS RIEL	17.5	13.7
MOUNTAIN VIEW	16.4	12.8
MYSTERY LAKE	15.4	12.3
PARK WEST	13.7	11.3
PEMBINA TRAILS	18.0	14.3
PINE CREEK	12.3	10.2
PORTAGE LA PRAIRIE	16.5	12.9
PRAIRIE ROSE	14.5	11.7
PRAIRIE SPIRIT	15.3	12.4
RED RIVER VALLEY	16.0	12.4
RIVER EAST TRANSCONA	17.8	14.0
ROLLING RIVER	15.0	12.4
SEINE RIVER	18.2	14.2
SEVEN OAKS	17.0	13.8
SOUTHWEST HORIZON	13.4	11.4
ST. JAMES-ASSINIBOIA	17.3	13.2
SUNRISE	15.4	11.8
SWAN VALLEY	15.1	12.4
TURTLE MOUNTAIN	14.9	12.2
TURTLE RIVER	12.5	10.8
WESTERN	16.7	13.9
WINNIPEG	18.0	13.7
<b>PROVINCE</b>	<b>16.7</b>	<b>13.2</b>
WHITESHELL	10.9	9.4
MITT	35.4	27.3

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

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

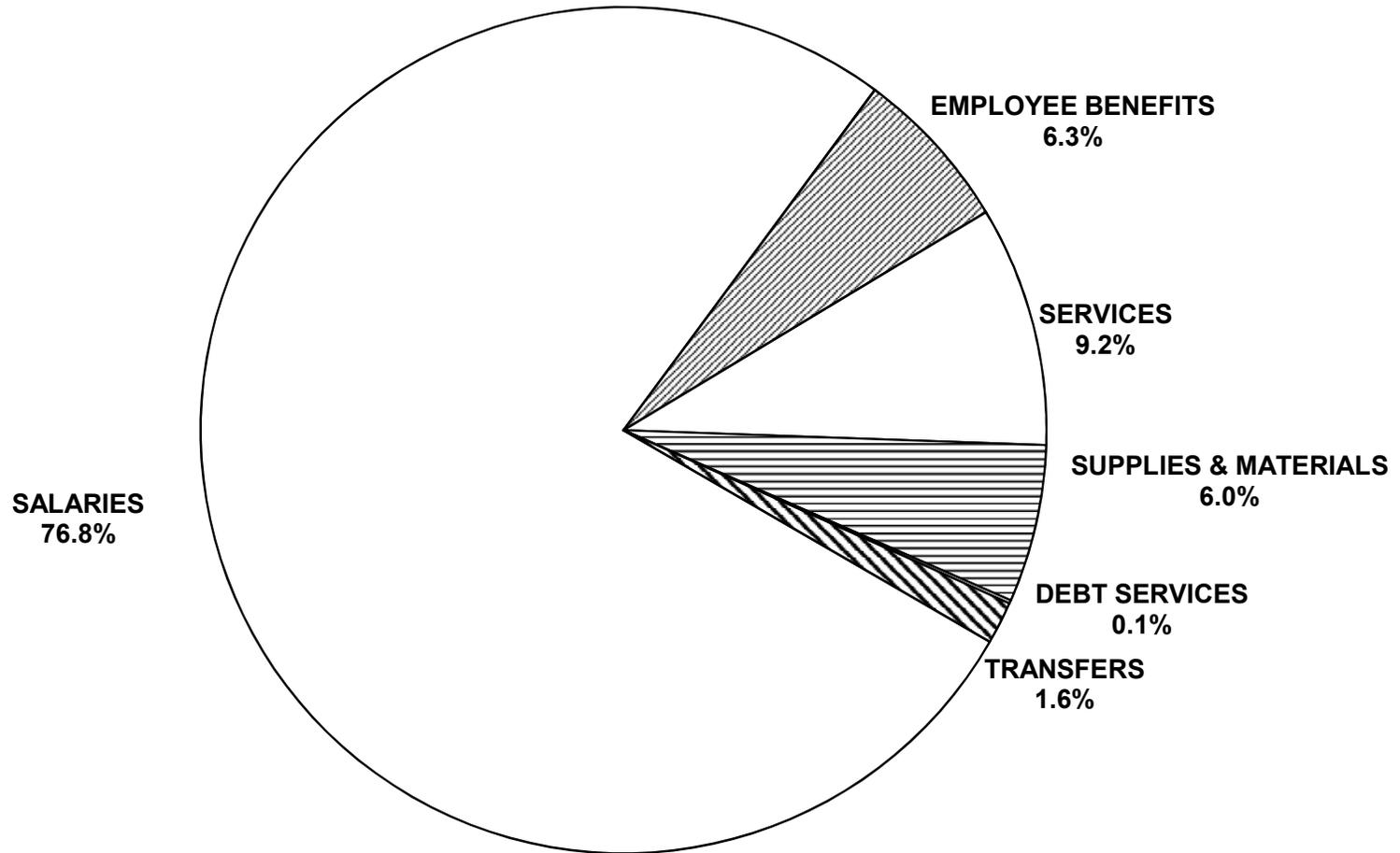
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,148,635,425	69,870,528	35,752,942	79,033,239				1,333,292,134
200 STUDENT SUPPORT SERVICES	388,800,186	38,247,855	12,427,097	5,586,886				445,062,024
300 ADULT LEARNING CENTRES	9,608,399	650,870	1,202,223	502,260			66,900 <sup>(1)</sup>	12,030,652
400 COMMUNITY EDUCATION & SERVICES	19,034,869	1,882,077	2,505,214	1,799,516			28,975 <sup>(1)</sup>	25,250,651
500 DIVISIONAL ADMINISTRATION	52,855,211	7,090,100	19,642,559	3,346,511			(95,875) <sup>(1)</sup>	82,838,506
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	52,999,482	5,092,866	14,428,803	7,717,868				80,239,019
700 TRANSPORTATION OF PUPILS	49,253,807	7,307,471	29,426,251	20,301,206				106,288,735
800 OPERATIONS AND MAINTENANCE	118,975,534	19,817,885	104,428,704	26,208,113				269,430,236
900 FISCAL					2,982,850	54,436	38,735,557 <sup>(2)</sup>	41,772,843
<b>TOTALS</b>	<b>1,840,162,913</b>	<b>149,959,652</b>	<b>219,813,793</b>	<b>144,495,599</b>	<b>2,982,850</b>	<b>54,436</b>	<b>38,735,557</b>	<b>2,396,204,800</b>

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

(2) Health and Education Levy

# 2018/19 OPERATING FUND EXPENSE BY OBJECT



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

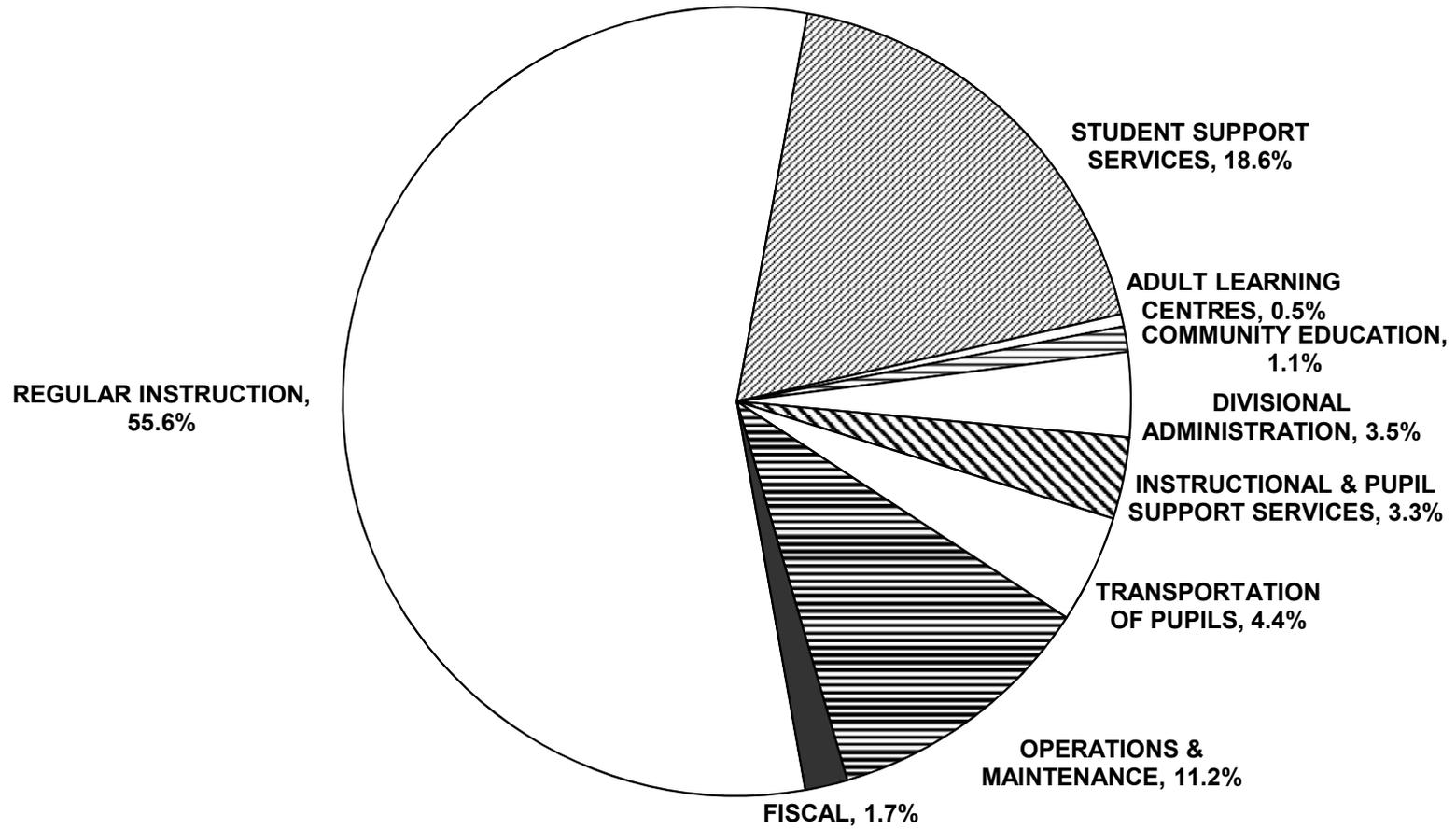
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									4,003,363	
EXECUTIVE, MANAGERIAL & SUPERVISORY	97,130,533	4.1	7,783,769	0.3	1,039,748	0.0	858,670	0.0	23,246,797	1.0
INSTRUCTIONAL - TEACHING	969,428,042	40.5	166,383,147	6.9	7,314,736	0.3	8,229,063	0.3		
INSTRUCTIONAL - OTHER	22,768,570	1.0	167,850,428	7.0	352,041	0.0	6,021,590	0.3		
TECHNICAL, SPECIALIZED AND SERVICE	6,989,876	0.3	2,097,824	0.1	277,381	0.0	2,454,985	0.1	6,521,446	0.3
SECRETARIAL, CLERICAL AND OTHER	38,792,799	1.6	2,747,575	0.1	624,493	0.0	699,785	0.0	16,633,084	0.7
CLINICIAN			41,738,684	1.7			724,847			
INFORMATION TECHNOLOGY	13,525,605	0.6	198,759	0.0			45,929	0.0	2,450,521	0.1
<b>TOTAL SALARIES</b>	<b>1,148,635,425</b>	<b>47.9</b>	<b>388,800,186</b>	<b>16.2</b>	<b>9,608,399</b>	<b>0.4</b>	<b>19,034,869</b>	<b>0.8</b>	<b>52,855,211</b>	<b>2.2</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>69,870,528</b>	<b>2.9</b>	<b>38,247,855</b>	<b>1.6</b>	<b>650,870</b>	<b>0.0</b>	<b>1,882,077</b>	<b>0.1</b>	<b>7,090,100</b>	<b>0.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	5,529,808	0.2	7,609,866	0.3	80,903	0.0	1,253,891	0.1	7,177,780	0.3
COMMUNICATIONS	4,069,703	0.2	349,236	0.0	71,611	0.0	47,450	0.0	1,131,563	0.0
UTILITY SERVICES					56,425	0.0				
TRAVEL AND MEETINGS	3,121,248	0.1	2,594,544	0.1	86,549	0.0	192,988	0.0	2,289,258	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,072,542	0.0	878,838	0.0	1,036	0.0				
PRINTING AND BINDING	211,361	0.0	21,081	0.0	4,774	0.0	46,223	0.0	144,151	0.0
INSURANCE AND BOND PREMIUMS	168,661	0.0	29,705	0.0	2,232	0.0	1,510	0.0	1,730,895	0.1
MAINTENANCE AND REPAIR SERVICES	2,721,578	0.1	101,691	0.0	79,009	0.0	44,102	0.0	188,759	0.0
RENTALS	3,543,394	0.1	237,453	0.0	709,089	0.0	754,666	0.0	(384,190)	0.0
PROPERTY TAXES					21,764	0.0				
ADVERTISING	343,059	0.0	32,178	0.0	30,527	0.0	82,499	0.0	677,730	0.0
DUES AND FEES	1,124,001	0.0	100,059	0.0	170	0.0	24,430	0.0	2,786,983	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	360,347	0.0	272,855	0.0	34,844	0.0	44,747	0.0	1,286,751	0.1
INFORMATION TECHNOLOGY SERVICES	13,487,240	0.6	199,591	0.0	23,290	0.0	12,708	0.0	2,612,879	0.1
<b>TOTAL SERVICES</b>	<b>35,752,942</b>	<b>1.5</b>	<b>12,427,097</b>	<b>0.5</b>	<b>1,202,223</b>	<b>0.1</b>	<b>2,505,214</b>	<b>0.1</b>	<b>19,642,559</b>	<b>0.8</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	34,354,431	1.4	3,005,455	0.1	239,607	0.0	1,634,766	0.1	1,821,358	0.1
CURRICULAR AND MEDIA MATERIALS	9,454,644	0.4	723,673	0.0	60,621	0.0	114,974	0.0	68,558	0.0
MINOR EQUIPMENT	11,586,134	0.5	908,367	0.0	127,990	0.0	41,698	0.0	424,411	0.0
INFORMATION TECHNOLOGY EQUIPMENT	23,638,030	1.0	949,391	0.0	74,042	0.0	8,078	0.0	1,032,184	0.0
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>79,033,239</b>	<b>3.3</b>	<b>5,586,886</b>	<b>0.2</b>	<b>502,260</b>	<b>0.0</b>	<b>1,799,516</b>	<b>0.1</b>	<b>3,346,511</b>	<b>0.1</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					66,900		28,975		(95,875)	
<b>TOTAL TRANSFERS</b>					<b>66,900</b>		<b>28,975</b>		<b>(95,875)</b>	
<b>PROVINCE</b>	<b>1,333,292,134</b>	<b>55.6</b>	<b>445,062,024</b>	<b>18.6</b>	<b>12,030,652</b>	<b>0.5</b>	<b>25,250,651</b>	<b>1.1</b>	<b>82,838,506</b>	<b>3.5</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									4,003,363	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	4,240,859	0.2	3,239,354	0.1	5,136,677	0.2			142,676,407	6.0
INSTRUCTIONAL - TEACHING	26,205,002	1.1							1,177,559,990	49.1
INSTRUCTIONAL - OTHER	15,807,716	0.7	411,586	0.0					213,211,931	8.9
TECHNICAL, SPECIALIZED AND SERVICE	4,221,001	0.2	43,766,205	1.8	111,819,886	4.7			178,148,604	7.4
SECRETARIAL, CLERICAL AND OTHER	2,259,800	0.1	1,836,662	0.1	2,018,971	0.1			65,613,169	2.7
CLINICIAN									42,463,531	1.8
INFORMATION TECHNOLOGY	265,104	0.0							16,485,918	0.7
<b>TOTAL SALARIES</b>	<b>52,999,482</b>	<b>2.2</b>	<b>49,253,807</b>	<b>2.1</b>	<b>118,975,534</b>	<b>5.0</b>			<b>1,840,162,913</b>	<b>76.8</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>5,092,866</b>	<b>0.2</b>	<b>7,307,471</b>	<b>0.3</b>	<b>19,817,885</b>	<b>0.8</b>			<b>149,959,652</b>	<b>6.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,456,035	0.1	346,039	0.0	5,994,845	0.3			30,449,167	1.3
COMMUNICATIONS	142,699	0.0	365,830	0.0	772,943	0.0			6,951,035	0.3
UTILITY SERVICES					46,518,553	1.9			46,574,978	1.9
TRAVEL AND MEETINGS	1,006,163	0.0	1,438,599	0.1	788,052	0.0			11,517,401	0.5
TRANSPORTATION OF PUPILS			20,865,523	0.9					20,865,523	0.9
TUITION	8,812	0.0							1,961,228	0.1
PRINTING AND BINDING	196,810	0.0	7,205	0.0	10,488	0.0			642,093	0.0
INSURANCE AND BOND PREMIUMS	121,649	0.0	1,240,845	0.1	9,679,082	0.4			12,974,579	0.5
MAINTENANCE AND REPAIR SERVICES	110,035	0.0	3,255,814	0.1	31,323,866	1.3			37,824,854	1.6
RENTALS	419,612	0.0	1,080,130	0.0	3,308,887	0.1			9,669,041	0.4
PROPERTY TAXES					5,211,070	0.2			5,232,834	0.2
ADVERTISING	18,950	0.0	23,610	0.0	31,184	0.0			1,239,737	0.1
DUES AND FEES	216,967	0.0	81,420	0.0	103,807	0.0			4,437,837	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	9,132,922	0.4	183,546	0.0	256,663	0.0			11,572,675	0.5
INFORMATION TECHNOLOGY SERVICES	598,149	0.0	537,690	0.0	429,264	0.0			17,900,811	0.7
<b>TOTAL SERVICES</b>	<b>14,428,803</b>	<b>0.6</b>	<b>29,426,251</b>	<b>1.2</b>	<b>104,428,704</b>	<b>4.4</b>			<b>219,813,793</b>	<b>9.2</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	4,372,001	0.2	19,420,142	0.8	22,260,349	0.9			87,108,109	3.6
CURRICULAR AND MEDIA MATERIALS	2,633,236	0.1	5,166	0.0	22,450	0.0			13,083,322	0.5
MINOR EQUIPMENT	330,118	0.0	577,678	0.0	3,811,709	0.2			17,808,105	0.7
INFORMATION TECHNOLOGY EQUIPMENT	382,513	0.0	298,220	0.0	113,605	0.0			26,496,063	1.1
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>7,717,868</b>	<b>0.3</b>	<b>20,301,206</b>	<b>0.8</b>	<b>26,208,113</b>	<b>1.1</b>			<b>144,495,599</b>	<b>6.0</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>										
DEBT SERVICES							2,982,850	0.1	2,982,850	0.1
BAD DEBT EXPENSE							54,436	0.0	54,436	0.0
OTHER GOVERNMENT AUTHORITIES							38,735,557	1.6	38,735,557	1.6
<b>TOTAL TRANSFERS</b>							<b>41,772,843</b>	<b>1.7</b>	<b>41,772,843</b>	<b>1.7</b>
<b>PROVINCE</b>	<b>80,239,019</b>	<b>3.3</b>	<b>106,288,735</b>	<b>4.4</b>	<b>269,430,236</b>	<b>11.2</b>	<b>41,772,843</b>	<b>1.7</b>	<b>2,396,204,800</b>	<b>100.0</b>

# 2018/19 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2018/2019 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	12,653,415	63.0	6,979	2,640,269	13.1	1,456		
BORDER LAND	19,170,856	56.6	9,014	5,271,697	15.6	2,479	536,734	1.6
BRANDON	60,885,601	60.3	7,109	20,802,779	20.6	2,429		
DSFM	50,549,128	55.4	9,345	10,821,587	11.9	2,001	252,544	0.3
EVERGREEN	10,829,430	53.5	7,667	3,116,126	15.4	2,206		
FLIN FLON	8,201,478	54.5	9,073	2,722,986	18.1	3,012	96,492	0.6
FORT LA BOSSE	10,929,465	59.4	7,630	2,332,742	12.7	1,628		
FRONTIER	56,839,558	42.3	9,478	21,312,857	15.8	3,554	2,018,366	1.5
GARDEN VALLEY	29,437,722	58.8	6,668	9,277,267	18.5	2,102		
HANOVER	55,004,677	62.9	6,979	12,539,740	14.3	1,591		
INTERLAKE	21,466,847	57.6	7,554	6,549,227	17.6	2,305		
KELSEY	10,917,453	52.1	7,434	4,460,205	21.3	3,037	621,930	3.0
LAKESHORE	8,049,684	50.4	8,372	2,805,460	17.6	2,918	267,944	1.7
LORD SELKIRK	34,018,153	58.7	8,883	9,781,230	16.9	2,554	331,693	0.6
LOUIS RIEL	104,681,699	53.9	7,034	39,760,706	20.5	2,672	1,076,347	0.6
MOUNTAIN VIEW	22,790,929	55.7	7,594	6,228,496	15.2	2,075		
MYSTERY LAKE	23,918,403	58.0	8,050	8,431,016	20.4	2,837		
PARK WEST	17,375,937	59.8	8,820	3,495,008	12.0	1,774	106,569	0.4
PEMBINA TRAILS	95,012,249	57.0	6,849	31,592,701	19.0	2,277		
PINE CREEK	9,175,807	59.5	8,965	1,940,163	12.6	1,896		
PORTAGE LA PRAIRIE	23,139,920	59.7	6,923	7,166,756	18.5	2,144		
PRAIRIE ROSE	17,405,126	57.9	7,817	4,188,558	13.9	1,881	277,691	0.9
PRAIRIE SPIRIT	16,438,611	58.7	8,026	3,670,621	13.1	1,792		
RED RIVER VALLEY	17,082,622	55.5	7,829	5,422,276	17.6	2,485		
RIVER EAST TRANSCONA	108,526,991	56.3	6,755	37,452,026	19.4	2,331	1,527,358	0.8
ROLLING RIVER	14,301,518	59.5	8,518	3,020,729	12.6	1,799	121,499	0.5
SEINE RIVER	30,587,793	57.0	7,053	9,258,180	17.3	2,135	324,789	0.6
SEVEN OAKS	82,855,657	57.4	7,328	26,510,514	18.4	2,345	2,103,790	1.5
SOUTHWEST HORIZON	13,101,359	58.7	8,717	2,946,329	13.2	1,960		
ST. JAMES-ASSINIBOIA	59,208,534	55.5	7,220	23,746,971	22.3	2,896		
SUNRISE	34,762,566	53.1	7,807	12,708,507	19.4	2,854	960,232	1.5
SWAN VALLEY	12,054,750	57.8	8,720	3,106,834	14.9	2,247		
TURTLE MOUNTAIN	7,508,803	54.5	7,573	2,316,162	16.8	2,336	210,420	1.5
TURTLE RIVER	6,348,512	57.0	8,942	1,652,257	14.8	2,327		
WESTERN	12,821,000	62.5	7,054	2,728,087	13.3	1,501	388,324	1.9
WINNIPEG	215,239,881	53.6	7,226	93,284,955	23.2	3,132	807,930	0.2
<b>PROVINCE</b>	<b>1,333,292,134</b>	<b>55.6</b>	<b>7,457</b>	<b>445,062,024</b>	<b>18.6</b>	<b>2,489</b>	<b>12,030,652</b>	<b>0.5</b>
WHITESHELL	2,014,907	59.3	11,163	355,167	10.5	1,968		
MITT	7,188,628	22.9	5,996	854,649	2.7	713	2,532,415	8.1

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2018/2019 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	16,302	0.1	646,032	3.2	356	567,550	2.8	313
BORDER LAND	76,076	0.2	1,165,356	3.4	548	795,380	2.3	374
BRANDON	310,961	0.3	3,164,855	3.1	370	2,998,348	3.0	350
DSFM	1,245,216	1.4	3,338,120	3.7	617	3,275,290	3.6	606
EVERGREEN	67,158	0.3	825,048	4.1	584	550,453	2.7	390
FLIN FLON	8,840	0.1	660,764	4.4	731	347,608	2.3	385
FORT LA BOSSE	283,796	1.5	705,762	3.8	493	413,165	2.2	288
FRONTIER	2,479,833	1.8	7,192,705	5.3	1,199	7,624,666	5.7	1,271
GARDEN VALLEY	72,642	0.1	1,397,883	2.8	317	1,673,368	3.3	379
HANOVER	190,777	0.2	2,352,879	2.7	299	2,622,663	3.0	333
INTERLAKE	284,851	0.8	1,265,516	3.4	445	1,092,578	2.9	384
KELSEY	61,035	0.3	795,424	3.8	542	431,535	2.1	294
LAKESHORE	294,185	1.8	659,792	4.1	686	439,864	2.8	457
LORD SELKIRK	517,518	0.9	1,932,713	3.3	505	1,446,143	2.5	378
LOUIS RIEL	2,550,895	1.3	8,669,657	4.5	583	9,229,203	4.8	620
MOUNTAIN VIEW	91,243	0.2	1,407,068	3.4	469	1,550,776	3.8	517
MYSTERY LAKE	1,638	0.0	1,702,894	4.1	573	1,450,098	3.5	488
PARK WEST	119,057	0.4	1,143,954	3.9	581	786,295	2.7	399
PEMBINA TRAILS	1,093,588	0.7	5,983,763	3.6	431	6,598,325	4.0	476
PINE CREEK	15,953	0.1	579,246	3.8	566	591,646	3.8	578
PORTAGE LA PRAIRIE	59,729	0.2	1,357,504	3.5	406	1,261,343	3.3	377
PRAIRIE ROSE	34,543	0.1	1,133,022	3.8	509	1,012,518	3.4	455
PRAIRIE SPIRIT	27,887	0.1	875,657	3.1	428	722,128	2.6	353
RED RIVER VALLEY	56,424	0.2	1,114,986	3.6	511	815,916	2.7	374
RIVER EAST TRANSCONA	1,458,292	0.8	6,044,417	3.1	376	7,740,660	4.0	482
ROLLING RIVER	29,420	0.1	879,345	3.7	524	525,492	2.2	313
SEINE RIVER	446,316	0.8	1,558,875	2.9	359	2,034,089	3.8	469
SEVEN OAKS	2,269,359	1.6	4,324,746	3.0	383	5,365,888	3.7	475
SOUTHWEST HORIZON	166,421	0.7	858,896	3.8	571	444,581	2.0	296
ST. JAMES-ASSINIBOIA	949,376	0.9	3,472,171	3.3	423	3,863,671	3.6	471
SUNRISE	318,412	0.5	2,188,716	3.3	492	1,606,638	2.5	361
SWAN VALLEY	38,268	0.2	727,357	3.5	526	384,726	1.8	278
TURTLE MOUNTAIN	12,592	0.1	515,887	3.7	520	452,863	3.3	457
TURTLE RIVER	25,484	0.2	379,797	3.4	535	243,848	2.2	343
WESTERN	54,633	0.3	741,365	3.6	408	481,788	2.3	265
WINNIPEG	9,521,931	2.4	11,076,334	2.8	372	8,797,916	2.2	295
<b>PROVINCE</b>	<b>25,250,651</b>	<b>1.1</b>	<b>82,838,506</b>	<b>3.5</b>	<b>463</b>	<b>80,239,019</b>	<b>3.3</b>	<b>449</b>
WHITESHELL	96,225	2.8	209,992	6.2	1,163	132,754	3.9	735
MITT	9,671,237	30.8	5,652,597	18.0	4,714	672,032	2.1	560

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2018/2019 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,307,367	6.5	721	1,905,460	9.5	1,051	354,144	1.8	195
BORDER LAND	2,530,572	7.5	1,190	3,792,880	11.2	1,783	550,251	1.6	259
BRANDON	2,449,618	2.4	286	8,587,378	8.5	1,003	1,709,483	1.7	200
DSFM	9,597,597	10.5	1,774	10,818,212	11.8	2,000	1,398,603	1.5	259
EVERGREEN	1,879,710	9.3	1,331	2,657,891	13.1	1,882	328,675	1.6	233
FLIN FLON	458,730	3.1	508	2,274,473	15.1	2,516	264,573	1.8	293
FORT LA BOSSE	1,509,608	8.2	1,054	1,810,152	9.8	1,264	408,964	2.2	285
FRONTIER	11,841,226	8.8	1,975	23,985,328	17.8	4,000	1,215,205	0.9	203
GARDEN VALLEY	3,075,902	6.1	697	4,316,224	8.6	978	847,239	1.7	192
HANOVER	3,957,748	4.5	502	9,070,925	10.4	1,151	1,679,250	1.9	213
INTERLAKE	2,201,172	5.9	775	3,741,101	10.0	1,316	648,542	1.7	228
KELSEY	532,269	2.5	362	2,796,972	13.3	1,905	355,770	1.7	242
LAKESHORE	1,626,153	10.2	1,691	1,569,232	9.8	1,632	254,191	1.6	264
LORD SELKIRK	2,554,470	4.4	667	6,279,762	10.8	1,640	1,045,024	1.8	273
LOUIS RIEL	4,533,026	2.3	305	20,351,353	10.5	1,368	3,438,774	1.8	231
MOUNTAIN VIEW	3,209,331	7.8	1,069	4,748,407	11.6	1,582	906,254	2.2	302
MYSTERY LAKE	333,877	0.8	112	4,699,318	11.4	1,582	693,360	1.7	233
PARK WEST	2,018,490	6.9	1,025	3,487,024	12.0	1,770	533,433	1.8	271
PEMBINA TRAILS	3,707,914	2.2	267	19,721,985	11.8	1,422	2,990,134	1.8	216
PINE CREEK	1,274,616	8.3	1,245	1,572,932	10.2	1,537	263,579	1.7	258
PORTAGE LA PRAIRIE	1,175,752	3.0	352	3,883,961	10.0	1,162	702,287	1.8	210
PRAIRIE ROSE	2,208,571	7.3	992	3,260,567	10.8	1,464	558,994	1.9	251
PRAIRIE SPIRIT	2,473,401	8.8	1,208	3,314,726	11.8	1,618	501,134	1.8	245
RED RIVER VALLEY	2,845,931	9.3	1,304	2,792,048	9.1	1,280	632,053	2.1	290
RIVER EAST TRANSCONA	4,699,085	2.4	293	22,019,028	11.4	1,371	3,383,864	1.8	211
ROLLING RIVER	1,748,955	7.3	1,042	2,953,384	12.3	1,759	437,880	1.8	261
SEINE RIVER	3,464,058	6.5	799	4,994,160	9.3	1,152	975,159	1.8	225
SEVEN OAKS	4,510,362	3.1	399	13,601,359	9.4	1,203	2,683,066	1.9	237
SOUTHWEST HORIZON	2,065,263	9.3	1,374	2,359,360	10.6	1,570	384,264	1.7	256
ST. JAMES-ASSINIBOIA	3,019,769	2.8	368	10,531,626	9.9	1,284	1,846,688	1.7	225
SUNRISE	5,225,553	8.0	1,174	6,398,916	9.8	1,437	1,357,158	2.1	305
SWAN VALLEY	1,679,087	8.1	1,215	2,530,968	12.1	1,831	331,115	1.6	240
TURTLE MOUNTAIN	1,313,666	9.5	1,325	1,113,680	8.1	1,123	327,978	2.4	331
TURTLE RIVER	1,179,311	10.6	1,661	1,139,280	10.2	1,605	177,586	1.6	250
WESTERN	881,429	4.3	485	2,043,953	10.0	1,125	373,909	1.8	206
WINNIPEG	7,199,146	1.8	242	48,306,211	12.0	1,622	7,214,260	1.8	242
<b>PROVINCE</b>	<b>106,288,735</b>	<b>4.4</b>	<b>594</b>	<b>269,430,236</b>	<b>11.2</b>	<b>1,507</b>	<b>41,772,843</b>	<b>1.7</b>	<b>234</b>
WHITESHELL	85,879	2.5	476	453,362	13.3	2,512	48,927	1.4	271
MITT				4,216,002	13.4	3,516	634,206	2.0	529

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2018/2019 ACTUAL**

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,368,714	6.8	755			
BORDER LAND	2,666,686	7.9	1,254	1,238,599	3.7	8,477
BRANDON	7,209,341	7.1	842	3,804,370	3.8	9,058
DSFM	6,821,081	7.5	1,261	128,318	0.1	6,199
EVERGREEN	1,592,491	7.9	1,128	153,606	0.8	7,680
FLIN FLON	1,339,949	8.9	1,482			
FORT LA BOSSE	1,409,039	7.7	984	202,944	1.1	8,991
FRONTIER	7,423,197	5.5	1,238	519,993	0.4	16,938
GARDEN VALLEY	3,150,532	6.3	714	1,523,410	3.0	12,100
HANOVER	6,410,298	7.3	813	3,021,286	3.5	5,605
INTERLAKE	3,074,093	8.3	1,082			
KELSEY	1,506,286	7.2	1,026			
LAKESHORE	1,050,708	6.6	1,093	142,057	0.9	10,927
LORD SELKIRK	4,778,919	8.3	1,248	1,820,974	3.1	8,797
LOUIS RIEL	14,673,210	7.6	986	1,377,251	0.7	14,543
MOUNTAIN VIEW	3,534,605	8.6	1,178	986,433	2.4	7,490
MYSTERY LAKE	2,801,055	6.8	943	1,199,155	2.9	7,794
PARK WEST	2,189,552	7.5	1,111			
PEMBINA TRAILS	12,187,792	7.3	879			
PINE CREEK	1,100,341	7.1	1,075			
PORTAGE LA PRAIRIE	3,122,001	8.1	934	917,714	2.4	9,177
PRAIRIE ROSE	2,292,920	7.6	1,030			
PRAIRIE SPIRIT	2,896,824	10.3	1,414			
RED RIVER VALLEY	2,714,426	8.8	1,244	357,573	1.2	13,377
RIVER EAST TRANSCONA	13,726,056	7.1	854	4,226,856	2.2	6,013
ROLLING RIVER	2,000,167	8.3	1,191	190,312	0.8	24,716
SEINE RIVER	4,742,329	8.8	1,093			
SEVEN OAKS	10,256,449	7.1	907	1,515,292	1.1	8,887
SOUTHWEST HORIZON	1,445,101	6.5	961			
ST. JAMES-ASSINIBOIA	8,659,451	8.1	1,056	1,705,865	1.6	7,359
SUNRISE	4,385,509	6.7	985			
SWAN VALLEY	1,799,515	8.6	1,302	1,079,285	5.2	8,239
TURTLE MOUNTAIN	784,108	5.7	791	99,117	0.7	9,011
TURTLE RIVER	705,693	6.3	994			
WESTERN	1,421,216	6.9	782	348,614	1.7	8,939
WINNIPEG	29,315,851	7.3	984	5,119,371	1.3	8,670
<b>PROVINCE</b>	<b>176,555,505</b>	<b>7.4</b>	<b>987</b>	<b>31,678,395</b>	<b>1.3</b>	<b>8,047</b>
WHITESHELL	197,892	5.8	1,096			
MITT	1,651,450	5.3	1,377	5,106,816	16.3	4,782

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2018/2019 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	11,284,701	56.2	6,224						
BORDER LAND	11,512,711	34.0	8,543						
BRANDON	40,693,271	40.3	6,384				1,906,837	1.9	5,692
DSFM				43,599,729	47.8	8,092			
EVERGREEN	9,083,333	44.8	6,524						
FLIN FLON	4,342,256	28.9	8,103						
FORT LA BOSSE	9,317,482	50.7	6,609						
FRONTIER	48,896,368	36.4	8,195						
GARDEN VALLEY	24,763,780	49.4	5,774						
HANOVER	45,573,093	52.1	6,207						
INTERLAKE	14,208,366	38.1	6,809						
KELSEY	4,681,694	22.3	5,747						
LAKESHORE	6,856,919	42.9	7,229						
LORD SELKIRK	21,283,847	36.8	7,825				1,532,875	2.6	6,509
LOUIS RIEL	59,494,664	30.6	6,160				25,314,749	13.0	5,687
MOUNTAIN VIEW	14,775,921	36.1	6,763				988,608	2.4	6,257
MYSTERY LAKE	17,403,501	42.2	7,022						
PARK WEST	15,186,385	52.2	7,709						
PEMBINA TRAILS	49,535,268	29.7	6,053				7,517,127	4.5	6,055
PINE CREEK	8,075,466	52.4	7,890						
PORTAGE LA PRAIRIE	15,764,823	40.7	6,357						
PRAIRIE ROSE	13,047,265	43.4	6,767				761,266	2.5	5,879
PRAIRIE SPIRIT	10,757,342	38.4	6,683						
RED RIVER VALLEY	10,399,851	33.8	6,232				1,923,180	6.3	7,557
RIVER EAST TRANSCONA	55,907,951	29.0	5,956				6,727,382	3.5	5,098
ROLLING RIVER	12,111,039	50.4	7,246						
SEINE RIVER	13,066,144	24.4	6,016				4,707,509	8.8	6,126
SEVEN OAKS	43,404,493	30.1	6,562				3,587,026	2.5	5,800
SOUTHWEST HORIZON	11,656,258	52.2	7,755						
ST. JAMES-ASSINIBOIA	35,669,849	33.4	6,361				7,520,632	7.1	5,554
SUNRISE	14,823,682	22.6	7,201						
SWAN VALLEY	7,282,257	34.9	7,431						
TURTLE MOUNTAIN	6,625,578	48.1	6,757						
TURTLE RIVER	5,308,732	47.6	7,977				334,087	3.0	7,508
WESTERN	5,391,488	26.3	6,948						
WINNIPEG	132,077,570	32.9	6,612				7,297,846	1.8	5,202
<b>PROVINCE</b>	<b>810,263,348</b>	<b>33.8</b>	<b>6,608</b>	<b>43,599,729</b>	<b>1.8</b>	<b>8,092</b>	<b>70,119,124</b>	<b>2.9</b>	<b>5,695</b>
WHITESHELL	1,817,015	53.5	10,067						
MITT	430,362	1.4	3,285						

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

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2018/2019 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	3,752,860	11.1	5,929	633.0	78.5		21.5	
BRANDON	7,271,782	7.2	5,066	1,435.5	67.9		32.1	
DSFM								
EVERGREEN								
FLIN FLON	2,519,273	16.8	6,846	368.0	67.9		32.1	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,184,388	11.2	5,542	755.0	61.3		38.7	
KELSEY	4,729,473	22.6	7,232	654.0	75.8		24.2	
LAKESHORE								
LORD SELKIRK	4,601,538	7.9	6,899	667.0	71.0		16.5	12.5
LOUIS RIEL	3,821,825	2.0	5,645	677.0	53.2		46.8	
MOUNTAIN VIEW	2,505,362	6.1	4,759	526.5	69.7		16.3	14.0
MYSTERY LAKE	2,514,692	6.1	7,418	339.0	29.8		70.2	
PARK WEST								
PEMBINA TRAILS	25,772,062	15.5	5,796	4,446.9	59.9		40.1	
PINE CREEK								
PORTAGE LA PRAIRIE	3,335,382	8.6	4,374	762.5	62.2		37.8	
PRAIRIE ROSE	1,303,675	4.3	7,714	169.0	66.3		33.7	
PRAIRIE SPIRIT	2,784,445	9.9	6,350	438.5	49.3	26.7	24.1	
RED RIVER VALLEY	1,687,592	5.5	7,274	232.0	31.7	68.3		
RIVER EAST TRANSCONA	27,938,746	14.5	6,002	4,655.0	52.0		40.0	8.0
ROLLING RIVER								
SEINE RIVER	8,071,811	15.0	5,780	1,396.5	56.4		43.6	
SEVEN OAKS	24,092,397	16.7	6,174	3,902.3	60.0		34.2	5.8
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,652,737	5.3	5,609	1,007.8	69.6		30.4	
SUNRISE	15,553,375	23.7	6,497	2,394.0	67.1		29.7	3.2
SWAN VALLEY	1,893,693	9.1	6,975	271.5	73.0		27.0	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	5,659,682	27.6	5,646	1,002.5	73.7		26.3	
WINNIPEG	41,429,243	10.3	5,299	7,819.0	59.5		37.5	3.0
<b>PROVINCE</b>	<b>201,076,033</b>	<b>8.4</b>	<b>5,819</b>	<b>34,552.5</b>	<b>60.7</b>	<b>0.8</b>	<b>35.4</b>	<b>3.1</b>
WHITESHELL								
MITT								

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

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2018/2019 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES <sup>(1)</sup>								
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	127,510	0.6	70	167,192	0.8	92	243,172	1.2
BORDER LAND	205,916	0.6	97	772,973	2.3	363		
BRANDON	229,546	0.2	27	2,752,858	2.7	321	1,074,251	1.1
DSFM	444,042	0.5	82	1,077,476	1.2	199	760,927	0.8
EVERGREEN	242,962	1.2	172	222,040	1.1	157		
FLIN FLON	164,613	1.1	182	254,654	1.7	282	117,401	0.8
FORT LA BOSSE	144,110	0.8	101	265,011	1.4	185	181,966	1.0
FRONTIER				1,748,523	1.3	292		
GARDEN VALLEY	167,312	0.3	38	1,064,656	2.1	241	1,287,268	2.6
HANOVER	519,349	0.6	66	1,889,662	2.2	240	726,384	0.8
INTERLAKE	164,959	0.4	58	672,437	1.8	237	220,860	0.6
KELSEY	31,879	0.2	22	290,797	1.4	198	948,766	4.5
LAKESHORE	148,269	0.9	154	385,153	2.4	401		
LORD SELKIRK	285,933	0.5	75	1,753,997	3.0	458	399,846	0.7
LOUIS RIEL	1,549,268	0.8	104	4,114,839	2.1	277	8,856,874	4.6
MOUNTAIN VIEW	185,637	0.5	62	722,418	1.8	241	98,618	0.2
MYSTERY LAKE	208,578	0.5	70	458,436	1.1	154	2,390,499	5.8
PARK WEST	139,040	0.5	71	357,754	1.2	182		
PEMBINA TRAILS	614,103	0.4	44	2,912,131	1.7	210	708,156	0.4
PINE CREEK	154,830	1.0	151	189,043	1.2	185		
PORTAGE LA PRAIRIE	178,165	0.5	53	582,258	1.5	174	1,751,862	4.5
PRAIRIE ROSE	132,673	0.4	60	400,132	1.3	180		
PRAIRIE SPIRIT	206,337	0.7	101	298,702	1.1	146		
RED RIVER VALLEY	233,225	0.8	107	492,229	1.6	226	940,134	3.1
RIVER EAST TRANSCONA	1,109,574	0.6	69	3,572,504	1.9	222	2,758,789	1.4
ROLLING RIVER	194,890	0.8	116	395,488	1.6	236		
SEINE RIVER	338,542	0.6	78	715,217	1.3	165		
SEVEN OAKS	543,537	0.4	48	2,118,020	1.5	187	492,488	0.3
SOUTHWEST HORIZON	236,377	1.1	157	364,838	1.6	243		
ST. JAMES-ASSINIBOIA	487,056	0.5	59	2,676,747	2.5	326	375,306	0.4
SUNRISE	391,512	0.6	88	1,860,494	2.8	418	610,718	0.9
SWAN VALLEY	162,171	0.8	117	341,279	1.6	247		
TURTLE MOUNTAIN	128,488	0.9	130	357,127	2.6	360		
TURTLE RIVER	86,481	0.8	122	187,927	1.7	265		
WESTERN	151,879	0.7	84	270,379	1.3	149	220,947	1.1
WINNIPEG	705,805	0.2	24	13,626,564	3.4	457	32,653,929	8.1
<b>PROVINCE</b>	<b>11,014,568</b>	<b>0.5</b>	<b>62</b>	<b>50,331,955</b>	<b>2.1</b>	<b>281</b>	<b>57,819,161</b>	<b>2.4</b>
WHITESHELL MITT	28,226	0.8	156	69,882	2.1	387		

(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 2018/2019 ACTUAL**

<b>FUNCTION 200: STUDENT SUPPORT SERVICES</b>									
<b>DIVISION / DISTRICT</b>	<b>REGULAR PLACEMENT <sup>(1)</sup></b>			<b>RESOURCE SERVICES</b>			<b>COUNSELLING AND GUIDANCE</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	764,665	3.8	422	988,034	4.9	545	349,696	1.7	193
BORDER LAND	2,474,681	7.3	1,164	1,331,675	3.9	626	486,452	1.4	229
BRANDON	9,601,021	9.5	1,121	4,615,506	4.6	539	2,529,597	2.5	295
DSFM	3,985,884	4.4	737	2,821,618	3.1	522	1,731,640	1.9	320
EVERGREEN	1,213,661	6.0	859	969,057	4.8	686	468,406	2.3	332
FLIN FLON	949,532	6.3	1,050	867,624	5.8	960	369,162	2.5	408
FORT LA BOSSE	627,904	3.4	438	953,683	5.2	666	160,068	0.9	112
FRONTIER	10,738,957	8.0	1,791	3,816,384	2.8	636	5,008,993	3.7	835
GARDEN VALLEY	2,958,399	5.9	670	2,727,971	5.4	618	1,071,661	2.1	243
HANOVER	4,172,648	4.8	529	3,464,962	4.0	440	1,766,735	2.0	224
INTERLAKE	2,110,455	5.7	743	2,263,316	6.1	796	1,117,200	3.0	393
KELSEY	882,879	4.2	601	1,697,174	8.1	1,156	608,710	2.9	414
LAKESHORE	1,288,796	8.1	1,340	655,679	4.1	682	327,563	2.1	341
LORD SELKIRK	3,124,936	5.4	816	2,739,613	4.7	715	1,476,905	2.6	386
LOUIS RIEL	12,167,063	6.3	818	9,074,955	4.7	610	3,997,707	2.1	269
MOUNTAIN VIEW	1,900,395	4.6	633	1,979,971	4.8	660	1,341,457	3.3	447
MYSTERY LAKE	1,985,195	4.8	668	2,359,939	5.7	794	1,028,369	2.5	346
PARK WEST	1,145,129	3.9	581	1,336,114	4.6	678	516,971	1.8	262
PEMBINA TRAILS	12,095,783	7.3	872	11,280,757	6.8	813	3,981,771	2.4	287
PINE CREEK	495,808	3.2	484	773,914	5.0	756	326,568	2.1	319
PORTAGE LA PRAIRIE	2,224,731	5.7	666	1,255,877	3.2	376	1,173,863	3.0	351
PRAIRIE ROSE	1,037,412	3.4	466	1,914,617	6.4	860	703,724	2.3	316
PRAIRIE SPIRIT	1,595,467	5.7	779	1,140,029	4.1	557	430,086	1.5	210
RED RIVER VALLEY	1,257,153	4.1	576	1,626,361	5.3	745	873,174	2.8	400
RIVER EAST TRANSCONA	16,010,698	8.3	997	10,499,828	5.4	654	3,500,633	1.8	218
ROLLING RIVER	797,239	3.3	475	1,169,345	4.9	696	463,767	1.9	276
SEINE RIVER	4,124,448	7.7	951	2,406,640	4.5	555	1,673,333	3.1	386
SEVEN OAKS	13,817,069	9.6	1,222	5,457,556	3.8	483	4,081,844	2.8	361
SOUTHWEST HORIZON	1,353,609	6.1	901	631,095	2.8	420	360,410	1.6	240
ST. JAMES-ASSINIBOIA	11,218,781	10.5	1,368	6,303,816	5.9	769	2,685,265	2.5	327
SUNRISE	4,586,623	7.0	1,030	4,054,000	6.2	910	1,205,160	1.8	271
SWAN VALLEY	1,591,209	7.6	1,151	736,253	3.5	533	275,922	1.3	200
TURTLE MOUNTAIN	309,570	2.2	312	1,282,566	9.3	1,294	238,411	1.7	240
TURTLE RIVER	872,386	7.8	1,229	454,667	4.1	640	50,796	0.5	72
WESTERN	693,714	3.4	382	907,395	4.4	499	483,773	2.4	266
WINNIPEG	18,295,173	4.6	614	21,344,094	5.3	717	6,659,390	1.7	224
<b>PROVINCE</b>	<b>154,469,073</b>	<b>6.4</b>	<b>864</b>	<b>117,902,085</b>	<b>4.9</b>	<b>659</b>	<b>53,525,182</b>	<b>2.2</b>	<b>299</b>
WHITESHELL	169,274	5.0	938	43,935	1.3	243	43,850	1.3	243
MITT							854,649	2.7	713

(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 2018/2019 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	134,817	0.4	401,917	1.2
BRANDON				
DSFM	91,500	0.1	161,044	0.2
EVERGREEN				
FLIN FLON	24,312	0.2	72,180	0.5
FORT LA BOSSE				
FRONTIER	143,320	0.1	1,875,046	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	169,835	0.8	452,095	2.2
LAKESHORE	65,237	0.4	202,707	1.3
LORD SELKIRK	73,141	0.1	258,552	0.4
LOUIS RIEL	114,125	0.1	962,222	0.5
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			106,569	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	64,735	0.2	212,956	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	334,648	0.2	1,192,710	0.6
ROLLING RIVER	31,990	0.1	89,509	0.4
SEINE RIVER	116,408	0.2	208,381	0.4
SEVEN OAKS	739,463	0.5	1,364,327	0.9
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	341,510	0.5	618,722	0.9
SWAN VALLEY				
TURTLE MOUNTAIN			210,420	1.5
TURTLE RIVER				
WESTERN	169,760	0.8	218,564	1.1
WINNIPEG	96,085	0.0	711,845	0.2
<b>PROVINCE</b>	<b>2,710,886</b>	<b>0.1</b>	<b>9,319,766</b>	<b>0.4</b>
WHITESHELL				
MITT	907,278	2.9	1,625,137	5.2

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2018/2019 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							16,302	0.1
BORDER LAND							76,076	0.2
BRANDON					134,179	0.1	176,782	0.2
DSFM							1,245,216	1.4
EVERGREEN							67,158	0.3
FLIN FLON							8,840	0.1
FORT LA BOSSE					80,523	0.4	203,273	1.1
FRONTIER					1,046,117	0.8	1,433,716	1.1
GARDEN VALLEY							72,642	0.1
HANOVER							190,777	0.2
INTERLAKE	147,722	0.4					137,129	0.4
KELSEY					61,035	0.3		
LAKESHORE	117,047	0.7	151,835	1.0			25,303	0.2
LORD SELKIRK	278,065	0.5			239,453	0.4		
LOUIS RIEL	307,330	0.2	206,343	0.1	953,199	0.5	1,084,023	0.6
MOUNTAIN VIEW							91,243	0.2
MYSTERY LAKE							1,638	0.0
PARK WEST							119,057	0.4
PEMBINA TRAILS					741,186	0.4	352,402	0.2
PINE CREEK							15,953	0.1
PORTAGE LA PRAIRIE							59,729	0.2
PRAIRIE ROSE							34,543	0.1
PRAIRIE SPIRIT							27,887	0.1
RED RIVER VALLEY							56,424	0.2
RIVER EAST TRANSCONA	320,534	0.2	156,675	0.1	679,969	0.4	301,114	0.2
ROLLING RIVER							29,420	0.1
SEINE RIVER							446,316	0.8
SEVEN OAKS	201,072	0.1	438,041	0.3	1,092,747	0.8	537,499	0.4
SOUTHWEST HORIZON							166,421	0.7
ST. JAMES-ASSINIBOIA	501,120	0.5			345,443	0.3	102,813	0.1
SUNRISE							318,412	0.5
SWAN VALLEY							38,268	0.2
TURTLE MOUNTAIN							12,592	0.1
TURTLE RIVER							25,484	0.2
WESTERN					8,975	0.0	45,658	0.2
WINNIPEG			4,262,815	1.1	170,240	0.0	5,088,876	1.3
<b>PROVINCE</b>	<b>1,872,890</b>	<b>0.1</b>	<b>5,215,709</b>	<b>0.2</b>	<b>5,553,066</b>	<b>0.2</b>	<b>12,608,986</b>	<b>0.5</b>
WHITESHELL					13,525	0.4	82,700	2.4
MITT			2,167,444	6.9	7,503,793	23.9		

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2018/2019 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	121,901	0.6	67	165,544	0.8	91	346,640	1.7	191
BORDER LAND	179,199	0.5	84	185,477	0.5	87	717,275	2.1	337
BRANDON	339,375	0.3	40	718,108	0.7	84	1,754,636	1.7	205
DSFM	708,226	0.8	131	1,421,818	1.6	263	1,093,836	1.2	202
EVERGREEN	187,650	0.9	133	213,535	1.1	151	383,069	1.9	271
FLIN FLON	109,341	0.7	121	182,455	1.2	202	333,390	2.2	369
FORT LA BOSSE	139,609	0.8	97	173,180	0.9	121	298,513	1.6	208
FRONTIER	1,190,307	0.9	198	2,345,032	1.7	391	2,907,734	2.2	485
GARDEN VALLEY	208,733	0.4	47	357,391	0.7	81	690,612	1.4	156
HANOVER	311,629	0.4	40	659,591	0.8	84	1,279,222	1.5	162
INTERLAKE	168,879	0.5	59	403,499	1.1	142	655,431	1.8	231
KELSEY	103,992	0.5	71	133,082	0.6	91	535,687	2.6	365
LAKESHORE	109,680	0.7	114	170,190	1.1	177	332,727	2.1	346
LORD SELKIRK	328,870	0.6	86	335,229	0.6	88	1,099,556	1.9	287
LOUIS RIEL	658,856	0.3	44	933,062	0.5	63	6,140,636	3.2	413
MOUNTAIN VIEW	222,014	0.5	74	419,924	1.0	140	740,266	1.8	247
MYSTERY LAKE	189,303	0.5	64	473,486	1.1	159	841,508	2.0	283
PARK WEST	144,340	0.5	73	416,212	1.4	211	501,619	1.7	255
PEMBINA TRAILS	610,390	0.4	44	2,082,634	1.2	150	1,756,283	1.1	127
PINE CREEK	122,953	0.8	120	101,090	0.7	99	317,944	2.1	311
PORTAGE LA PRAIRIE	189,063	0.5	57	354,654	0.9	106	729,539	1.9	218
PRAIRIE ROSE	221,430	0.7	99	180,223	0.6	81	665,547	2.2	299
PRAIRIE SPIRIT	230,046	0.8	112	231,715	0.8	113	392,429	1.4	192
RED RIVER VALLEY	158,427	0.5	73	306,979	1.0	141	586,217	1.9	269
RIVER EAST TRANSCONA	648,607	0.3	40	1,712,290	0.9	107	2,450,709	1.3	153
ROLLING RIVER	177,117	0.7	105	180,147	0.8	107	493,191	2.1	294
SEINE RIVER	243,538	0.5	56	419,720	0.8	97	795,192	1.5	183
SEVEN OAKS	513,929	0.4	45	1,494,319	1.0	132	1,705,140	1.2	151
SOUTHWEST HORIZON	139,237	0.6	93	253,760	1.1	169	411,647	1.8	274
ST. JAMES-ASSINIBOIA	502,249	0.5	61	1,027,777	1.0	125	1,480,042	1.4	180
SUNRISE	273,653	0.4	61	529,308	0.8	119	1,264,289	1.9	284
SWAN VALLEY	211,044	1.0	153	187,360	0.9	136	315,453	1.5	228
TURTLE MOUNTAIN	99,695	0.7	101	136,566	1.0	138	258,228	1.9	260
TURTLE RIVER	94,977	0.9	134	49,627	0.4	70	225,427	2.0	318
WESTERN	132,868	0.6	73	168,377	0.8	93	382,797	1.9	211
WINNIPEG	1,147,597	0.3	39	3,199,212	0.8	107	5,718,689	1.4	192
<b>PROVINCE</b>	<b>11,138,724</b>	<b>0.5</b>	<b>62</b>	<b>22,322,573</b>	<b>0.9</b>	<b>125</b>	<b>40,601,120</b>	<b>1.7</b>	<b>227</b>
WHITESHELL	53,478	1.6	296	24,647	0.7	137	124,320	3.7	689
MITT	62,854	0.2	52	424,088	1.3	354	3,519,669	11.2	2,936

**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	11,947	0.1	7
BORDER LAND	83,405	0.2	39
BRANDON	352,736	0.3	41
DSFM	114,240	0.1	21
EVERGREEN	40,794	0.2	29
FLIN FLON	35,578	0.2	39
FORT LA BOSSE	94,460	0.5	66
FRONTIER	749,632	0.6	125
GARDEN VALLEY	141,147	0.3	32
HANOVER	102,437	0.1	13
INTERLAKE	37,707	0.1	13
KELSEY	22,663	0.1	15
LAKESHORE	47,195	0.3	49
LORD SELKIRK	169,058	0.3	44
LOUIS RIEL	937,103	0.5	63
MOUNTAIN VIEW	24,864	0.1	8
MYSTERY LAKE	198,597	0.5	67
PARK WEST	81,783	0.3	42
PEMBINA TRAILS	1,534,456	0.9	111
PINE CREEK	37,259	0.2	36
PORTAGE LA PRAIRIE	84,248	0.2	25
PRAIRIE ROSE	65,822	0.2	30
PRAIRIE SPIRIT	21,467	0.1	10
RED RIVER VALLEY	63,363	0.2	29
RIVER EAST TRANSCONA	1,232,811	0.6	77
ROLLING RIVER	28,890	0.1	17
SEINE RIVER	100,425	0.2	23
SEVEN OAKS	611,358	0.4	54
SOUTHWEST HORIZON	54,252	0.2	36
ST. JAMES-ASSINIBOIA	462,103	0.4	56
SUNRISE	121,466	0.2	27
SWAN VALLEY	13,500	0.1	10
TURTLE MOUNTAIN	21,398	0.2	22
TURTLE RIVER	9,766	0.1	14
WESTERN	57,323	0.3	32
WINNIPEG	1,010,836	0.3	34
<b>PROVINCE</b>	<b>8,776,089</b>	<b>0.4</b>	<b>49</b>
WHITESHELL	7,547	0.2	42
MITT	1,645,986	5.2	1,373

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				152,730	0.8	84	228,781	1.1	126
BORDER LAND							265,504	0.8	125
BRANDON	72,215	0.1	8	510,381	0.5	60	985,030	1.0	115
DSFM	184,682	0.2	34	1,678,986	1.8	310	809,819	0.9	150
EVERGREEN	69,538	0.3	49	151,242	0.7	107	192,643	1.0	136
FLIN FLON							151,048	1.0	167
FORT LA BOSSE				91,678	0.5	64	210,069	1.1	147
FRONTIER				2,722,722	2.0	454	1,871,323	1.4	312
GARDEN VALLEY	54,348	0.1	12	243,293	0.5	55	492,763	1.0	112
HANOVER	5,618	0.0	1	447,333	0.5	57	894,280	1.0	113
INTERLAKE							540,488	1.5	190
KELSEY	21,305	0.1	15	74,095	0.4	50	187,198	0.9	127
LAKESHORE				90,772	0.6	94	101,691	0.6	106
LORD SELKIRK	76,150	0.1	20	106,766	0.2	28	598,445	1.0	156
LOUIS RIEL	183,239	0.1	12	1,701,582	0.9	114	4,823,382	2.5	324
MOUNTAIN VIEW	19,917	0.0	7	323,452	0.8	108	541,923	1.3	181
MYSTERY LAKE				458,542	1.1	154	826,263	2.0	278
PARK WEST	102,274	0.4	52	6,750	0.0	3	292,408	1.0	148
PEMBINA TRAILS	372,800	0.2	27	561,946	0.3	41	3,480,185	2.1	251
PINE CREEK							415,957	2.7	406
PORTAGE LA PRAIRIE				105,688	0.3	32	444,253	1.1	133
PRAIRIE ROSE				121,421	0.4	55	322,235	1.1	145
PRAIRIE SPIRIT				89,667	0.3	44	393,169	1.4	192
RED RIVER VALLEY	7,102	0.0	3	149,346	0.5	68	225,114	0.7	103
RIVER EAST TRANSCONA	398,203	0.2	25	1,277,085	0.7	79	4,375,429	2.3	272
ROLLING RIVER	18,684	0.1	11	86,832	0.4	52	225,831	0.9	135
SEINE RIVER	66,626	0.1	15	692,530	1.3	160	527,763	1.0	122
SEVEN OAKS	94,103	0.1	8	468,198	0.3	41	1,800,071	1.2	159
SOUTHWEST HORIZON				104,577	0.5	70	215,958	1.0	144
ST. JAMES-ASSINIBOIA	37,099	0.0	5	815,428	0.8	99	1,217,907	1.1	149
SUNRISE	67,620	0.1	15	471,668	0.7	106	583,314	0.9	131
SWAN VALLEY	18,859	0.1	14				231,675	1.1	168
TURTLE MOUNTAIN				69,756	0.5	70	219,288	1.6	221
TURTLE RIVER							130,843	1.2	184
WESTERN							198,987	1.0	109
WINNIPEG	697,456	0.2	23	541,382	0.1	18	2,733,811	0.7	92
<b>PROVINCE</b>	<b>2,567,838</b>	<b>0.1</b>	<b>14</b>	<b>14,315,848</b>	<b>0.6</b>	<b>80</b>	<b>31,754,848</b>	<b>1.3</b>	<b>178</b>
WHITESHELL							14,738	0.4	82
MITT				661,163	2.1	551	2,835	0.0	2

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2018/2019 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER <sup>(1)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	177,298	0.9	98	8,741	0.0	5
BORDER LAND	412,798	1.2	194	117,078	0.3	55
BRANDON	1,331,220	1.3	155	99,502	0.1	12
DSFM	528,231	0.6	98	73,572	0.1	14
EVERGREEN	133,399	0.7	94	3,631	0.0	3
FLIN FLON	139,860	0.9	155	56,700	0.4	63
FORT LA BOSSE	111,418	0.6	78			
FRONTIER	1,067,906	0.8	178	1,962,715	1.5	327
GARDEN VALLEY	583,190	1.2	132	299,774	0.6	68
HANOVER	1,039,182	1.2	132	236,250	0.3	30
INTERLAKE	424,954	1.1	150	127,136	0.3	45
KELSEY	148,461	0.7	101	476	0.0	0
LAKESHORE	229,142	1.4	238	18,259	0.1	19
LORD SELKIRK	541,296	0.9	141	123,486	0.2	32
LOUIS RIEL	1,563,340	0.8	105	957,660	0.5	64
MOUNTAIN VIEW	343,347	0.8	114	322,137	0.8	107
MYSTERY LAKE	160,963	0.4	54	4,330	0.0	1
PARK WEST	384,863	1.3	195			
PEMBINA TRAILS	1,656,135	1.0	119	527,259	0.3	38
PINE CREEK	169,818	1.1	166	5,871	0.0	6
PORTAGE LA PRAIRIE	292,602	0.8	88	418,800	1.1	125
PRAIRIE ROSE	567,028	1.9	255	1,834	0.0	1
PRAIRIE SPIRIT	219,383	0.8	107	19,909	0.1	10
RED RIVER VALLEY	346,521	1.1	159	87,833	0.3	40
RIVER EAST TRANSCONA	1,205,809	0.6	75	484,134	0.3	30
ROLLING RIVER	177,807	0.7	106	16,338	0.1	10
SEINE RIVER	574,135	1.1	132	173,035	0.3	40
SEVEN OAKS	1,189,428	0.8	105	1,814,088	1.3	160
SOUTHWEST HORIZON	102,550	0.5	68	21,496	0.1	14
ST. JAMES-ASSINIBOIA	1,528,520	1.4	186	264,717	0.2	32
SUNRISE	443,089	0.7	100	40,947	0.1	9
SWAN VALLEY	120,313	0.6	87	13,879	0.1	10
TURTLE MOUNTAIN	149,391	1.1	151	14,428	0.1	15
TURTLE RIVER	31,824	0.3	45	81,181	0.7	114
WESTERN	97,697	0.5	54	185,104	0.9	102
WINNIPEG	2,122,405	0.5	71	2,702,862	0.7	91
<b>PROVINCE</b>	<b>20,315,323</b>	<b>0.8</b>	<b>114</b>	<b>11,285,162</b>	<b>0.5</b>	<b>63</b>
WHITESHELL	39,680	1.2	220	78,336	2.3	434
MITT				8,034	0.0	7

(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 2018/2019 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	88,093	0.4	1,040,554	5.2	13,114	0.1
BORDER LAND	139,434	0.4	2,100,634	6.2		
BRANDON	204,712	0.2	2,166,330	2.1		
DSFM	256,616	0.3	8,394,823	9.2	229,846	0.3
EVERGREEN	186,610	0.9	1,497,144	7.4	2,145	0.0
FLIN FLON			341,618	2.3	750	0.0
FORT LA BOSSE	66,911	0.4	1,401,700	7.6		
FRONTIER	333,727	0.2	7,665,667	5.7	88,901	0.1
GARDEN VALLEY	150,205	0.3	2,727,437	5.4	24,608	0.0
HANOVER	321,133	0.4	3,159,064	3.6	1,380	0.0
INTERLAKE	161,311	0.4	1,895,509	5.1	2,540	0.0
KELSEY	86,707	0.4	384,704	1.8	3,228	0.0
LAKESHORE	100,337	0.6	1,525,816	9.6		
LORD SELKIRK	192,930	0.3	2,324,091	4.0	14,692	0.0
LOUIS RIEL	434,666	0.2	4,011,184	2.1		
MOUNTAIN VIEW	246,688	0.6	2,743,067	6.7	10,593	0.0
MYSTERY LAKE					213,874	0.5
PARK WEST	55,634	0.2	1,843,707	6.3	3,082	0.0
PEMBINA TRAILS	190,194	0.1	2,864,865	1.7	153,863	0.1
PINE CREEK	96,337	0.6	1,089,070	7.1		
PORTAGE LA PRAIRIE	98,054	0.3	1,035,687	2.7	490	0.0
PRAIRIE ROSE	121,877	0.4	1,948,344	6.5		
PRAIRIE SPIRIT	119,093	0.4	2,289,859	8.2		
RED RIVER VALLEY	167,207	0.5	2,488,688	8.1	8,630	0.0
RIVER EAST TRANSCONA	344,747	0.2	4,282,909	2.2	9,752	0.0
ROLLING RIVER	56,541	0.2	1,585,898	6.6		
SEINE RIVER	274,719	0.5	3,094,267	5.8		
SEVEN OAKS	427,900	0.3	3,330,039	2.3	272,388	0.2
SOUTHWEST HORIZON	86,374	0.4	1,959,923	8.8		
ST. JAMES-ASSINIBOIA	164,686	0.2	2,731,290	2.6	3,322	0.0
SUNRISE	522,922	0.8	4,549,692	6.9	5,534	0.0
SWAN VALLEY	137,502	0.7	1,459,035	7.0		
TURTLE MOUNTAIN	96,335	0.7	1,161,683	8.4		
TURTLE RIVER	52,924	0.5	1,080,159	9.7		
WESTERN	50,340	0.2	734,327	3.6	20,305	0.1
WINNIPEG	569,646	0.1	6,077,627	1.5		
<b>PROVINCE</b>	<b>6,603,112</b>	<b>0.3</b>	<b>88,986,411</b>	<b>3.7</b>	<b>1,083,037</b>	<b>0.0</b>
WHITESHELL					9,600	0.3
MITT						

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			165,606	0.8
BORDER LAND			290,504	0.9
BRANDON			78,576	0.1
DSFM			716,312	0.8
EVERGREEN			193,811	1.0
FLIN FLON			116,362	0.8
FORT LA BOSSE			40,997	0.2
FRONTIER	2,582,284	1.9	1,170,647	0.9
GARDEN VALLEY			173,652	0.3
HANOVER			476,171	0.5
INTERLAKE			141,812	0.4
KELSEY			57,630	0.3
LAKESHORE				
LORD SELKIRK			22,757	0.0
LOUIS RIEL			87,176	0.0
MOUNTAIN VIEW			208,983	0.5
MYSTERY LAKE			120,003	0.3
PARK WEST	6,000	0.0	110,067	0.4
PEMBINA TRAILS			498,992	0.3
PINE CREEK			89,209	0.6
PORTAGE LA PRAIRIE			41,521	0.1
PRAIRIE ROSE			138,350	0.5
PRAIRIE SPIRIT			64,449	0.2
RED RIVER VALLEY			181,406	0.6
RIVER EAST TRANSCONA			61,677	0.0
ROLLING RIVER	5,700	0.0	100,816	0.4
SEINE RIVER			95,072	0.2
SEVEN OAKS			480,035	0.3
SOUTHWEST HORIZON			18,966	0.1
ST. JAMES-ASSINIBOIA			120,471	0.1
SUNRISE			147,405	0.2
SWAN VALLEY			82,550	0.4
TURTLE MOUNTAIN			55,648	0.4
TURTLE RIVER			46,228	0.4
WESTERN			76,457	0.4
WINNIPEG			551,873	0.1
<b>PROVINCE</b>	<b>2,593,984</b>	<b>0.1</b>	<b>7,022,191</b>	<b>0.3</b>
WHITESHELL			76,279	2.2
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	72,025	0.4	1,599,495	8.0	151,462	0.8
BORDER LAND	126,650	0.4	2,698,785	8.0	550,426	1.6
BRANDON	417,424	0.4	6,958,053	6.9	652,856	0.6
DSFM	216,302	0.2	8,565,056	9.4	1,357,761	1.5
EVERGREEN	118,170	0.6	2,151,808	10.6	126,720	0.6
FLIN FLON	125,200	0.8	1,990,050	13.2	102,931	0.7
FORT LA BOSSE	90,962	0.5	1,523,217	8.3	60,215	0.3
FRONTIER	919,540	0.7	17,331,016	12.9	2,163,427	1.6
GARDEN VALLEY	118,634	0.2	3,851,624	7.7	130,968	0.3
HANOVER	225,710	0.3	7,515,750	8.6	660,403	0.8
INTERLAKE	168,005	0.5	2,900,627	7.8	372,886	1.0
KELSEY	90,812	0.4	2,382,487	11.4	247,191	1.2
LAKESHORE	73,830	0.5	1,306,260	8.2	98,802	0.6
LORD SELKIRK	128,005	0.2	5,280,263	9.1	504,574	0.9
LOUIS RIEL	668,925	0.3	17,792,407	9.2	695,080	0.4
MOUNTAIN VIEW	180,934	0.4	4,122,288	10.1	173,774	0.4
MYSTERY LAKE	200,494	0.5	4,137,636	10.0	190,328	0.5
PARK WEST	54,087	0.2	3,071,155	10.6	188,599	0.6
PEMBINA TRAILS	926,489	0.6	15,027,047	9.0	2,337,227	1.4
PINE CREEK	116,550	0.8	1,211,918	7.9	135,830	0.9
PORTAGE LA PRAIRIE	113,633	0.3	3,393,694	8.8	180,888	0.5
PRAIRIE ROSE	152,222	0.5	2,545,332	8.5	336,479	1.1
PRAIRIE SPIRIT	116,388	0.4	2,745,284	9.8	278,143	1.0
RED RIVER VALLEY	106,396	0.3	2,226,183	7.2	199,263	0.6
RIVER EAST TRANSCONA	971,997	0.5	19,218,512	10.0	585,032	0.3
ROLLING RIVER	66,224	0.3	2,506,950	10.4	122,519	0.5
SEINE RIVER	124,885	0.2	4,143,699	7.7	437,105	0.8
SEVEN OAKS	725,433	0.5	10,998,354	7.6	725,360	0.5
SOUTHWEST HORIZON	83,456	0.4	2,029,162	9.1	93,263	0.4
ST. JAMES-ASSINIBOIA	482,093	0.5	7,942,073	7.4	1,238,144	1.2
SUNRISE	196,898	0.3	5,152,896	7.9	295,026	0.5
SWAN VALLEY	111,656	0.5	1,880,695	9.0	254,504	1.2
TURTLE MOUNTAIN	41,355	0.3	780,049	5.7	169,932	1.2
TURTLE RIVER	53,736	0.5	953,533	8.6	61,350	0.6
WESTERN	52,068	0.3	1,652,358	8.1	215,896	1.1
WINNIPEG	1,078,276	0.3	38,625,206	9.6	5,619,239	1.4
<b>PROVINCE</b>	<b>9,515,464</b>	<b>0.4</b>	<b>218,210,922</b>	<b>9.1</b>	<b>21,713,603</b>	<b>0.9</b>
WHITESHELL	28,934	0.9	400,730	11.8	13,544	0.4
MITT	104,464	0.3	4,067,220	12.9		

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	61,917	0.3	20,561	0.1
BORDER LAND	281,824	0.8	135,195	0.4
BRANDON	338,107	0.3	220,938	0.2
DSFM	388,100	0.4	290,993	0.3
EVERGREEN	104,744	0.5	156,449	0.8
FLIN FLON	29,170	0.2	27,122	0.2
FORT LA BOSSE	96,470	0.5	39,288	0.2
FRONTIER	3,523,400	2.6	47,945	0.0
GARDEN VALLEY	115,973	0.2	99,025	0.2
HANOVER	228,316	0.3	440,746	0.5
INTERLAKE	203,062	0.5	96,521	0.3
KELSEY	56,882	0.3	19,600	0.1
LAKESHORE	78,648	0.5	11,692	0.1
LORD SELKIRK	223,777	0.4	143,143	0.2
LOUIS RIEL	720,296	0.4	474,645	0.2
MOUNTAIN VIEW	227,512	0.6	43,899	0.1
MYSTERY LAKE	99,080	0.2	71,780	0.2
PARK WEST	71,716	0.2	101,467	0.3
PEMBINA TRAILS	496,444	0.3	934,778	0.6
PINE CREEK	60,416	0.4	48,218	0.3
PORTAGE LA PRAIRIE	108,048	0.3	87,698	0.2
PRAIRIE ROSE	108,409	0.4	118,125	0.4
PRAIRIE SPIRIT	138,709	0.5	36,202	0.1
RED RIVER VALLEY	121,326	0.4	138,880	0.5
RIVER EAST TRANSCONA	565,672	0.3	677,815	0.4
ROLLING RIVER	156,259	0.7	101,432	0.4
SEINE RIVER	116,012	0.2	172,459	0.3
SEVEN OAKS	534,112	0.4	618,100	0.4
SOUTHWEST HORIZON	102,221	0.5	51,258	0.2
ST. JAMES-ASSINIBOIA	507,321	0.5	361,995	0.3
SUNRISE	398,893	0.6	355,203	0.5
SWAN VALLEY	155,271	0.7	128,842	0.6
TURTLE MOUNTAIN	120,290	0.9	2,054	0.0
TURTLE RIVER	41,439	0.4	29,222	0.3
WESTERN	46,273	0.2	77,358	0.4
WINNIPEG	1,970,305	0.5	1,013,185	0.3
<b>PROVINCE</b>	<b>12,596,414</b>	<b>0.5</b>	<b>7,393,833</b>	<b>0.3</b>
WHITESHELL			10,154	0.3
MITT			44,318	0.1

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2018/2019 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	16,799	0.1			337,345	1.7
BORDER LAND	24,873	0.1			525,378	1.6
BRANDON	(2,988)	(0.0)			1,712,471	1.7
DSFM	70,210	0.1	3,520	0.0	1,324,873	1.5
EVERGREEN	7,935	0.0	3,049	0.0	317,691	1.6
FLIN FLON	29,910	0.2			234,663	1.6
FORT LA BOSSE	101,453	0.6			307,511	1.7
FRONTIER	3,278	0.0			1,211,927	0.9
GARDEN VALLEY	21,643	0.0	6,673	0.0	818,923	1.6
HANOVER	214,794	0.2			1,464,456	1.7
INTERLAKE	17,897	0.0			630,645	1.7
KELSEY	1,677	0.0			354,093	1.7
LAKESHORE	3,095	0.0			251,096	1.6
LORD SELKIRK	76,490	0.1			968,534	1.7
LOUIS RIEL	227,692	0.1			3,211,082	1.7
MOUNTAIN VIEW	207,689	0.5	45,000	0.1	653,565	1.6
MYSTERY LAKE	3,585	0.0	(4,234)	(0.0)	694,009	1.7
PARK WEST	106,305	0.4			427,128	1.5
PEMBINA TRAILS	189,750	0.1			2,800,384	1.7
PINE CREEK	6,172	0.0			257,407	1.7
PORTAGE LA PRAIRIE	37,193	0.1			665,094	1.7
PRAIRIE ROSE	69,671	0.2			489,323	1.6
PRAIRIE SPIRIT	51,156	0.2			449,978	1.6
RED RIVER VALLEY	133,944	0.4	428	0.0	497,681	1.6
RIVER EAST TRANSCONA	83,338	0.0			3,300,526	1.7
ROLLING RIVER	53,467	0.2			384,413	1.6
SEINE RIVER	85,750	0.2			889,409	1.7
SEVEN OAKS	309,709	0.2			2,373,357	1.6
SOUTHWEST HORIZON	34,867	0.2			349,397	1.6
ST. JAMES-ASSINIBOIA	63,425	0.1			1,783,263	1.7
SUNRISE	291,405	0.4			1,065,753	1.6
SWAN VALLEY	3,646	0.0			327,469	1.6
TURTLE MOUNTAIN	100,021	0.7			227,957	1.7
TURTLE RIVER	3,241	0.0			174,345	1.6
WESTERN	32,181	0.2			341,728	1.7
WINNIPEG	301,577	0.1			6,912,683	1.7
<b>PROVINCE</b>	<b>2,982,850</b>	<b>0.1</b>	<b>54,436</b>	<b>0.0</b>	<b>38,735,557</b>	<b>1.6</b>
WHITESHELL	1,814	0.1			47,113	1.4
MITT	192,526	0.6	41,766	0.1	399,914	1.3

**ANALYSIS OF TRANSPORTATION EXPENSES  
OPERATING FUND 2018/2019 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	1,040,554	758	1,373	612,350	1.70	461,674	2.25
BORDER LAND	2,100,634	1,452	1,447	1,146,630	1.83	737,780	2.85
BRANDON	2,166,330	3,581	605	851,680	2.54	518,062	4.18
DSFM	8,394,823	4,642	1,808	3,185,700	2.64	1,666,850	5.04
EVERGREEN	1,497,144	977	1,532	822,218	1.82	490,220	3.05
FLIN FLON	341,618	303	1,127	60,645	5.63	39,195	8.72
FORT LA BOSSE	1,401,700	718	1,952	911,699	1.54	590,650	2.37
FRONTIER	7,665,667	4,906	1,563	1,670,000	4.59	1,113,000	6.89
GARDEN VALLEY	2,727,437	2,777	982	803,821	3.39	471,686	5.78
HANOVER	3,159,064	5,183	610	1,380,707	2.29	823,204	3.84
INTERLAKE	1,895,509	1,444	1,313	879,024	2.16	491,982	3.85
KELSEY	384,704	478	805	186,810	2.06	120,900	3.18
LAKESHORE	1,525,816	742	2,056	948,680	1.61	536,870	2.84
LORD SELKIRK	2,324,091	2,701	860	975,018	2.38	633,930	3.67
LOUIS RIEL	4,011,184	2,743	1,462	910,246	4.41	436,857	9.18
MOUNTAIN VIEW	2,743,067	1,605	1,709	1,289,672	2.13	1,006,363	2.73
MYSTERY LAKE							
PARK WEST	1,843,707	811	2,273	1,199,725	1.54	742,960	2.48
PEMBINA TRAILS	2,864,865	2,783	1,029	583,390	4.91	334,020	8.58
PINE CREEK	1,089,070	577	1,887	697,302	1.56	418,043	2.61
PORTAGE LA PRAIRIE	1,035,687	1,137	911	604,142	1.71	391,358	2.65
PRAIRIE ROSE	1,948,344	1,514	1,287	1,126,687	1.73	744,496	2.62
PRAIRIE SPIRIT	2,289,859	1,141	2,007	1,444,850	1.58	890,590	2.57
RED RIVER VALLEY	2,488,688	1,526	1,631	1,498,851	1.66	963,399	2.58
RIVER EAST TRANSCONA	4,282,909	3,931	1,090	970,406	4.41	496,820	8.62
ROLLING RIVER	1,585,898	922	1,720	822,880	1.93	520,960	3.04
SEINE RIVER	3,094,267	3,003	1,030	1,408,220	2.20	855,440	3.62
SEVEN OAKS	3,330,039	2,764	1,205	722,610	4.61	396,640	8.40
SOUTHWEST HORIZON	1,959,923	767	2,555	1,097,028	1.79	659,556	2.97
ST. JAMES-ASSINIBOIA	2,731,290	1,805	1,513	625,295	4.37	401,976	6.79
SUNRISE	4,549,692	3,677	1,237	2,170,210	2.10	1,564,340	2.91
SWAN VALLEY	1,459,035	1,279	1,141	777,437	1.88	660,137	2.21
TURTLE MOUNTAIN	1,161,683	514	2,260	595,404	1.95	382,608	3.04
TURTLE RIVER	1,080,159	537	2,011	705,590	1.53	502,275	2.15
WESTERN	734,327	1,113	660	269,915	2.72	162,615	4.52
WINNIPEG	6,077,627	2,123	2,863	955,266	6.36	602,160	10.09
<b>PROVINCE</b>	<b>88,986,411</b>	<b>66,934</b>	<b>1,329</b>	<b>34,910,108</b>	<b>2.55</b>	<b>21,829,616</b>	<b>4.08</b>
WHITESHELL		N/A		N/A		N/A	
MITT							

**ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)**  
**OPERATING FUND 2018/2019 ACTUAL**

DIVISION / DISTRICT	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,294,253	677,754	1.91
BORDER LAND	2,530,572	1,143,051	2.21
BRANDON	2,449,618	883,717	2.77
DSFM	9,367,751	N/A	
EVERGREEN	1,877,565	942,290	1.99
FLIN FLON	457,980	60,645	7.55
FORT LA BOSSE	1,509,608	868,393	1.74
FRONTIER	9,170,041	1,810,000	5.07
GARDEN VALLEY	3,051,294	923,300	3.30
HANOVER	3,956,368	1,607,007	2.46
INTERLAKE	2,198,632	890,396	2.47
KELSEY	529,041	197,792	2.67
LAKESHORE	1,626,153	878,143	1.85
LORD SELKIRK	2,539,778	976,454	2.60
LOUIS RIEL	4,533,026	942,456	4.81
MOUNTAIN VIEW	3,198,738	1,329,672	2.41
MYSTERY LAKE	120,003	N/A	
PARK WEST	2,009,408	1,067,545	1.88
PEMBINA TRAILS	3,554,051	623,129	5.70
PINE CREEK	1,274,616	709,824	1.80
PORTAGE LA PRAIRIE	1,175,262	563,276	2.09
PRAIRIE ROSE	2,208,571	1,080,773	2.04
PRAIRIE SPIRIT	2,473,401	1,483,350	1.67
RED RIVER VALLEY	2,837,301	1,314,663	2.16
RIVER EAST TRANSCONA	4,689,333	1,288,976	3.64
ROLLING RIVER	1,743,255	834,195	2.09
SEINE RIVER	3,464,058	1,448,220	2.39
SEVEN OAKS	4,237,974	1,168,055	3.63
SOUTHWEST HORIZON	2,065,263	1,028,273	2.01
ST. JAMES-ASSINIBOIA	3,016,447	893,278	3.38
SUNRISE	5,220,019	2,346,792	2.22
SWAN VALLEY	1,679,087	706,836	2.38
TURTLE MOUNTAIN	1,313,666	586,009	2.24
TURTLE RIVER	1,179,311	740,425	1.59
WESTERN	861,124	312,471	2.76
WINNIPEG	7,199,146	1,331,520	5.41
<b>PROVINCE</b>	<b>102,611,714</b>	<b>33,658,680</b>	<b>3.05</b>
WHITESHELL	76,279	N/A	
MITT			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS**  
**OPERATING FUND 2018/2019 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	1,599,495	882	5.77	153	151,462	0.55
BORDER LAND	2,698,785	1,269	6.91	184	550,426	1.41
BRANDON	6,958,053	812	6.56	124	652,856	0.62
DSFM	8,565,056	1,583	8.68	182	1,357,761	1.38
EVERGREEN	2,151,808	1,524	7.39	206	126,720	0.44
FLIN FLON	1,990,050	2,202	9.49	232	102,931	0.49
FORT LA BOSSE	1,523,217	1,063	5.81	183	60,215	0.23
FRONTIER	17,331,016	2,890	11.89	243	2,163,427	1.48
GARDEN VALLEY	3,851,624	872	6.05	144	130,968	0.21
HANOVER	7,515,750	954	7.08	135	660,403	0.62
INTERLAKE	2,900,627	1,021	6.32	162	372,886	0.81
KELSEY	2,382,487	1,622	6.99	232	247,191	0.73
LAKESHORE	1,306,260	1,359	5.60	243	98,802	0.42
LORD SELKIRK	5,280,263	1,379	7.42	186	504,574	0.71
LOUIS RIEL	17,792,407	1,196	7.67	156	695,080	0.30
MOUNTAIN VIEW	4,122,288	1,374	5.35	257	173,774	0.23
MYSTERY LAKE	4,137,636	1,393	8.85	157	190,328	0.41
PARK WEST	3,071,155	1,559	6.93	225	188,599	0.43
PEMBINA TRAILS	15,027,047	1,083	8.15	133	2,337,227	1.27
PINE CREEK	1,211,918	1,184	5.78	205	135,830	0.65
PORTAGE LA PRAIRIE	3,393,694	1,015	5.59	182	180,888	0.30
PRAIRIE ROSE	2,545,332	1,143	6.60	173	336,479	0.87
PRAIRIE SPIRIT	2,745,284	1,340	5.58	240	278,143	0.57
RED RIVER VALLEY	2,226,183	1,020	5.90	173	199,263	0.53
RIVER EAST TRANSCONA	19,218,512	1,196	7.85	152	585,032	0.24
ROLLING RIVER	2,506,950	1,493	7.79	192	122,519	0.38
SEINE RIVER	4,143,699	955	7.01	136	437,105	0.74
SEVEN OAKS	10,998,354	973	7.97	122	725,360	0.53
SOUTHWEST HORIZON	2,029,162	1,350	6.39	211	93,263	0.29
ST. JAMES-ASSINIBOIA	7,942,073	968	5.44	178	1,238,144	0.85
SUNRISE	5,152,896	1,157	6.93	167	295,026	0.40
SWAN VALLEY	1,880,695	1,360	5.86	232	254,504	0.79
TURTLE MOUNTAIN	780,049	787	4.27	184	169,932	0.93
TURTLE RIVER	953,533	1,343	5.28	255	61,350	0.34
WESTERN	1,652,358	909	7.55	120	215,896	0.99
WINNIPEG	38,625,206	1,297	7.62	170	5,619,239	1.11
<b>PROVINCE</b>	<b>218,210,922</b>	<b>1,220</b>	<b>7.40</b>	<b>165</b>	<b>21,713,603</b>	<b>0.74</b>
WHITESHELL	400,730	2,220	5.49	405	13,544	0.19
MITT	4,067,220	3,392	N/A			N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2018. 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 2018/2019 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	144,215	0.7	80	193,640	1.0	107	127,644	0.6	70
BORDER LAND	307,940	0.9	145	145,936	0.4	69	533,347	1.6	251
BRANDON	516,380	0.5	60	655,896	0.6	77	1,576,190	1.6	184
DSFM	526,166	0.6	97	300,828	0.3	56	805,056	0.9	149
EVERGREEN	140,031	0.7	99	161,031	0.8	114	43,031	0.2	30
FLIN FLON				93,687	0.6	104	211,709	1.4	234
FORT LA BOSSE	117,116	0.6	82	118,304	0.6	83	142,145	0.8	99
FRONTIER	359,579	0.3	60				2,080,334	1.5	347
GARDEN VALLEY	467,457	0.9	106	295,168	0.6	67	1,234,251	2.5	280
HANOVER	734,536	0.8	93	326,662	0.4	41	1,881,262	2.2	239
INTERLAKE	358,047	1.0	126	138,842	0.4	49	411,592	1.1	145
KELSEY	171,849	0.8	117	11,585	0.1	8	193,590	0.9	132
LAKESHORE	121,152	0.8	126	56,673	0.4	59	341,615	2.1	355
LORD SELKIRK	469,447	0.8	123	507,039	0.9	132	1,262,998	2.2	330
LOUIS RIEL	936,749	0.5	63	1,213,390	0.6	82	2,378,636	1.2	160
MOUNTAIN VIEW	392,975	1.0	131	462,010	1.1	154	380,130	0.9	127
MYSTERY LAKE	177,961	0.4	60	150,445	0.4	51	215,938	0.5	73
PARK WEST	238,005	0.8	121	379,493	1.3	193	243,857	0.8	124
PEMBINA TRAILS	920,008	0.6	66	884,164	0.5	64	1,211,744	0.7	87
PINE CREEK	118,054	0.8	115	125,753	0.8	123	132,179	0.9	129
PORTAGE LA PRAIRIE	269,870	0.7	81	172,396	0.4	52	306,842	0.8	92
PRAIRIE ROSE	222,471	0.7	100	160,294	0.5	72	302,437	1.0	136
PRAIRIE SPIRIT	400,077	1.4	195	301,075	1.1	147	288,724	1.0	141
RED RIVER VALLEY	322,594	1.0	148	299,312	1.0	137	351,512	1.1	161
RIVER EAST TRANSCONA	821,295	0.4	51	718,079	0.4	45	704,772	0.4	44
ROLLING RIVER	192,923	0.8	115	316,484	1.3	188	287,089	1.2	171
SEINE RIVER	283,237	0.5	65	926,624	1.7	214	604,635	1.1	139
SEVEN OAKS	328,823	0.2	29	727,495	0.5	64	1,145,513	0.8	101
SOUTHWEST HORIZON	175,500	0.8	117	110,451	0.5	73	124,597	0.6	83
ST. JAMES-ASSINIBOIA	695,426	0.7	85	650,510	0.6	79	974,890	0.9	119
SUNRISE	398,488	0.6	89	667,770	1.0	150	486,209	0.7	109
SWAN VALLEY	195,463	0.9	141	170,811	0.8	124	496,301	2.4	359
TURTLE MOUNTAIN	61,191	0.4	62	92,500	0.7	93	194,001	1.4	196
TURTLE RIVER	122,660	1.1	173	101,064	0.9	142	95,651	0.9	135
WESTERN	232,739	1.1	128	79,150	0.4	44	254,636	1.2	140
WINNIPEG	2,049,044	0.5	69	3,862,863	1.0	130	3,832,823	1.0	129
<b>PROVINCE</b>	<b>13,989,468</b>	<b>0.6</b>	<b>78</b>	<b>15,577,424</b>	<b>0.7</b>	<b>87</b>	<b>25,857,880</b>	<b>1.1</b>	<b>145</b>
WHITESHELL				15,210	0.4	84	36,897	1.1	204
MITT	41,911	0.1	35	260,266	0.8	217	265,291	0.8	221

(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.

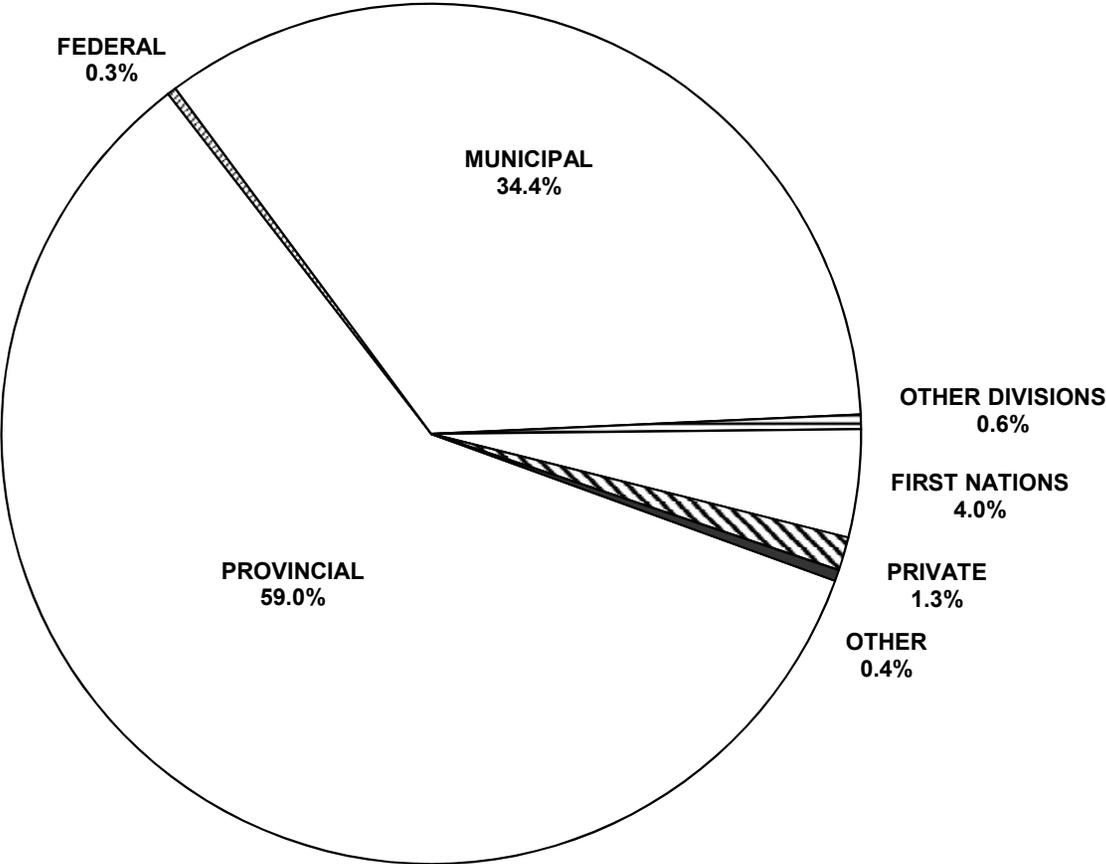
(2) Capitalized Information Technology equipment is reported on page 48.

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES**  
**OPERATING FUND 2018/2019 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	11,947	0.1	7	477,446	2.4	263
BORDER LAND	83,405	0.2	39	1,070,628	3.2	503
BRANDON	352,736	0.3	41	3,101,202	3.1	362
DSFM	114,240	0.1	21	1,746,290	1.9	323
EVERGREEN	40,794	0.2	29	384,887	1.9	273
FLIN FLON	35,578	0.2	39	340,974	2.3	377
FORT LA BOSSE	94,460	0.5	66	472,025	2.6	330
FRONTIER	749,632	0.6	125	3,189,545	2.4	532
GARDEN VALLEY	141,147	0.3	32	2,138,023	4.3	484
HANOVER	102,437	0.1	13	3,044,897	3.5	386
INTERLAKE	37,707	0.1	13	946,188	2.5	333
KELSEY	22,663	0.1	15	399,687	1.9	272
LAKESHORE	47,195	0.3	49	566,635	3.5	589
LORD SELKIRK	169,058	0.3	44	2,408,542	4.2	629
LOUIS RIEL	937,103	0.5	63	5,465,878	2.8	367
MOUNTAIN VIEW	24,864	0.1	8	1,259,979	3.1	420
MYSTERY LAKE	198,597	0.5	67	742,941	1.8	250
PARK WEST	81,783	0.3	42	943,138	3.2	479
PEMBINA TRAILS	1,534,456	0.9	111	4,550,372	2.7	328
PINE CREEK	37,259	0.2	36	413,245	2.7	404
PORTAGE LA PRAIRIE	84,248	0.2	25	833,356	2.2	249
PRAIRIE ROSE	65,822	0.2	30	751,024	2.5	337
PRAIRIE SPIRIT	21,467	0.1	10	1,011,343	3.6	494
RED RIVER VALLEY	63,363	0.2	29	1,036,781	3.4	475
RIVER EAST TRANSCONA	1,232,811	0.6	77	3,476,957	1.8	216
ROLLING RIVER	28,890	0.1	17	825,386	3.4	492
SEINE RIVER	100,425	0.2	23	1,914,921	3.6	442
SEVEN OAKS	611,358	0.4	54	2,813,189	2.0	249
SOUTHWEST HORIZON	54,252	0.2	36	464,800	2.1	309
ST. JAMES-ASSINIBOIA	462,103	0.4	56	2,782,929	2.6	339
SUNRISE	121,466	0.2	27	1,673,933	2.6	376
SWAN VALLEY	13,500	0.1	10	876,075	4.2	634
TURTLE MOUNTAIN	21,398	0.2	22	369,090	2.7	372
TURTLE RIVER	9,766	0.1	14	329,141	3.0	464
WESTERN	57,323	0.3	32	623,848	3.0	343
WINNIPEG	1,010,836	0.3	34	10,755,566	2.7	361
<b>PROVINCE</b>	<b>8,776,089</b>	<b>0.4</b>	<b>49</b>	<b>64,200,861</b>	<b>2.7</b>	<b>359</b>
WHITESHELL	7,547	0.2	42	59,654	1.8	330
MITT	1,645,986	5.2	1,373	2,213,454	7.0	1,846

(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).

# 2018/19 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2018/2019 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	63.5		35.7	0.2		0.1	0.6
BORDER LAND	60.0	0.0	34.2	1.6	2.9	0.4	0.9
BRANDON	60.1	0.0	37.9	0.5	0.3	0.9	0.3
DSFM	70.4	0.3	26.8	2.1		0.2	0.2
EVERGREEN	60.1		38.5	0.2	0.6	0.5	0.2
FLIN FLON	71.7	0.4	24.1	1.7	0.4	1.3	0.5
FORT LA BOSSE	52.3		42.1	0.1	5.1		0.3
FRONTIER	35.4	0.9	2.3	0.0	57.2	3.5	0.8
GARDEN VALLEY	66.6		31.1	0.8		0.1	1.4
HANOVER	69.3		29.8	0.1		0.6	0.2
INTERLAKE	58.6	0.0	40.3	0.1		0.6	0.5
KELSEY	82.4		16.5	0.0	0.4		0.8
LAKESHORE	71.4	1.8	22.9	0.3	1.2	0.8	1.6
LORD SELKIRK	56.2	0.1	41.1	0.3	0.9	0.9	0.5
LOUIS RIEL	57.0	0.1	37.9	0.3	0.0	4.1	0.6
MOUNTAIN VIEW	63.8		31.3	1.3	1.6	1.7	0.3
MYSTERY LAKE	81.4	0.0	16.2	0.3	0.7	0.5	0.8
PARK WEST	46.4		27.6	0.1	25.5	0.4	0.1
PEMBINA TRAILS	49.3		47.8	0.3	0.0	2.2	0.4
PINE CREEK	58.0		41.3	0.2			0.4
PORTAGE LA PRAIRIE	56.5	0.0	36.3	0.3	6.4	0.1	0.4
PRAIRIE ROSE	54.3		45.1	0.3		0.0	0.3
PRAIRIE SPIRIT	58.3	0.1	39.3	0.1	0.9	0.8	0.4
RED RIVER VALLEY	49.0	0.2	45.2	4.4		0.9	0.4
RIVER EAST TRANSCONA	64.4	0.2	33.6	0.3	0.1	1.0	0.2
ROLLING RIVER	54.8	0.2	39.1	0.3	5.0	0.3	0.4
SEINE RIVER	68.5	0.0	30.4	0.6	0.0	0.1	0.3
SEVEN OAKS	66.3	0.6	30.1	0.9	0.5	1.3	0.3
SOUTHWEST HORIZON	50.5		48.7	0.4			0.4
ST. JAMES-ASSINIBOIA	51.3	0.0	45.2	0.4	0.2	2.0	0.8
SUNRISE	56.4		42.6	0.1	0.6	0.1	0.1
SWAN VALLEY	67.8		28.8	0.1	0.9	1.4	1.0
TURTLE MOUNTAIN	56.0	0.0	43.6	0.3		0.1	0.1
TURTLE RIVER	75.1		23.7	0.5	0.0	0.1	0.4
WESTERN	64.2	0.1	33.9	0.3		1.4	0.2
WINNIPEG	59.2	1.1	37.8	0.6	0.5	0.6	0.2
<b>PROVINCE</b>	<b>59.0</b>	<b>0.3</b>	<b>34.4</b>	<b>0.5</b>	<b>4.0</b>	<b>1.3</b>	<b>0.4</b>
WHITESHELL	39.0		55.5	0.9		3.2	1.4
MITT	30.6	6.8		5.9		55.0	1.8

(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 71.4% in 2018/19. 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	10,444,234	1,743,461	376,567	514,070	13,078,332		13,078,332	63.5
BORDER LAND	14,787,078	2,413,048	2,636,344	1,393,516	21,229,986	132,368	21,362,354	60.0
BRANDON	50,792,811	7,766,583	1,344,837	2,793,545	62,697,776		62,697,776	60.1
DSFM	36,367,750	6,583,556	1,509,074	21,499,755	65,960,135	687,859	66,647,994	70.4
EVERGREEN	7,978,326	2,864,857	1,545,587	502,968	12,891,738		12,891,738	60.1
FLIN FLON	8,625,699	902,868	564,535	634,275	10,727,377		10,727,377	71.7
FORT LA BOSSE	7,164,126	1,435,001	472,580	639,279	9,710,986	192,758	9,903,744	52.3
FRONTIER	37,282,072	508,710	233,548	11,517,882	49,542,212	265,761	49,807,973	35.4
GARDEN VALLEY	29,121,518	3,443,235	484,630	1,198,862	34,248,245	5,923	34,254,168	66.6
HANOVER	52,467,533	6,666,249	1,095,290	2,519,014	62,748,086	11,100	62,759,186	69.3
INTERLAKE	16,764,872	3,719,203	1,146,820	892,913	22,523,808	11,250	22,535,058	58.6
KELSEY	14,076,934	1,141,111	222,526	1,515,361	16,955,932	1,339	16,957,271	82.4
LAKESHORE	9,409,553	1,132,643	426,096	732,755	11,701,047		11,701,047	71.4
LORD SELKIRK	23,222,721	6,004,700	2,607,376	1,604,188	33,438,985	98,630	33,537,615	56.2
LOUIS RIEL	79,354,048	22,408,338	4,268,028	6,316,623	112,347,037		112,347,037	57.0
MOUNTAIN VIEW	21,809,586	3,609,788	506,264	970,216	26,895,854		26,895,854	63.8
MYSTERY LAKE	30,516,266	1,605,026	773,252	1,233,232	34,127,776	43,990	34,171,766	81.4
PARK WEST	10,325,241	1,711,552	767,846	739,300	13,543,939		13,543,939	46.4
PEMBINA TRAILS	56,966,422	21,923,639	3,523,985	4,036,035	86,450,081	103,578	86,553,659	49.3
PINE CREEK	7,318,044	1,057,457	321,708	360,814	9,058,023		9,058,023	58.0
PORTAGE LA PRAIRIE	19,022,150	3,348,325	388,744	931,308	23,690,527		23,690,527	56.5
PRAIRIE ROSE	12,464,725	2,510,569	1,088,590	1,001,318	17,065,202	5,196	17,070,398	54.3
PRAIRIE SPIRIT	13,598,993	1,889,934	787,029	708,991	16,984,947	5,507	16,990,454	58.3
RED RIVER VALLEY	12,080,479	2,320,798	675,320	841,143	15,917,740		15,917,740	49.0
RIVER EAST TRANSCONA	95,204,016	23,896,937	1,071,950	7,643,356	127,816,259	316,807	128,133,066	64.4
ROLLING RIVER	9,857,331	2,270,924	738,029	674,909	13,541,193	132,803	13,673,996	54.8
SEINE RIVER	29,575,731	5,124,198	1,514,248	1,697,086	37,911,263	13,250	37,924,513	68.5
SEVEN OAKS	77,430,488	12,665,731	3,924,594	5,256,509	99,277,322	1,104,543	100,381,865	66.3
SOUTHWEST HORIZON	8,846,053	1,692,160	735,260	678,940	11,952,413		11,952,413	50.5
ST. JAMES-ASSINIBOIA	37,548,282	12,926,460	2,794,437	3,187,183	56,456,362	8,135	56,464,497	51.3
SUNRISE	25,104,057	7,381,471	2,389,118	2,813,868	37,688,514	291,828	37,980,342	56.4
SWAN VALLEY	11,343,305	1,634,812	1,023,978	616,572	14,618,667		14,618,667	67.8
TURTLE MOUNTAIN	5,825,855	1,314,440		576,433	7,716,728		7,716,728	56.0
TURTLE RIVER	7,178,660	719,727	407,338	394,056	8,699,781	5,000	8,704,781	75.1
WESTERN	10,686,869	2,088,141		805,464	13,580,474	35,337	13,615,811	64.2
WINNIPEG	185,480,652	30,863,745	6,946,148	21,865,976	245,156,521	71,809	245,228,330	59.2
<b>PROVINCE</b>	<b>1,086,042,480</b>	<b>211,289,397</b>	<b>49,311,676</b>	<b>111,307,715</b>	<b>1,457,951,268</b>	<b>3,544,771</b>	<b>1,461,496,039</b>	<b>59.0</b>
WHITESHELL	914,415	400,281	23,256	100,501	1,438,453		1,438,453	39.0
MITT				9,937,783	9,937,783	475,444	10,413,227	30.6

(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 71.4%. 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			7,354,515	35.7	32,500	0.2		
BORDER LAND	1,000	0.0	12,182,959	34.2	575,292	1.6	1,046,644	2.9
BRANDON	5,768	0.0	39,600,779	37.9	481,855	0.5	278,301	0.3
DSFM	267,958	0.3	25,397,239	26.8	2,034,964	2.1		
EVERGREEN			8,257,821	38.5	35,750	0.2	118,500	0.6
FLIN FLON	55,556	0.4	3,599,092	24.1	257,024	1.7	55,741	0.4
FORT LA BOSSE			7,972,514	42.1	25,000	0.1	958,278	5.1
FRONTIER	1,252,478	0.9	3,231,080	2.3	10,400	0.0	80,518,140	57.2
GARDEN VALLEY			16,003,003	31.1	421,052	0.8		
HANOVER			26,956,842	29.8	124,350	0.1		
INTERLAKE	8,775	0.0	15,477,937	40.3	39,862	0.1		
KELSEY			3,391,026	16.5	3,580	0.0	78,400	0.4
LAKESHORE	291,406	1.8	3,748,977	22.9	57,030	0.3	191,405	1.2
LORD SELKIRK	37,119	0.1	24,532,105	41.1	160,100	0.3	552,200	0.9
LOUIS RIEL	222,023	0.1	74,732,364	37.9	602,574	0.3	73,700	0.0
MOUNTAIN VIEW			13,198,342	31.3	540,502	1.3	682,124	1.6
MYSTERY LAKE	8,419	0.0	6,822,314	16.2	128,156	0.3	299,958	0.7
PARK WEST			8,038,573	27.6	15,600	0.1	7,423,701	25.5
PEMBINA TRAILS			83,806,351	47.8	531,319	0.3	83,500	0.0
PINE CREEK			6,451,976	41.3	39,000	0.2		
PORTAGE LA PRAIRIE	6,520	0.0	15,194,915	36.3	142,059	0.3	2,676,506	6.4
PRAIRIE ROSE			14,186,351	45.1	96,200	0.3		
PRAIRIE SPIRIT	34,051	0.1	11,457,875	39.3	36,400	0.1	274,095	0.9
RED RIVER VALLEY	49,515	0.2	14,675,399	45.2	1,439,889	4.4		
RIVER EAST TRANSCONA	459,974	0.2	66,911,019	33.6	675,222	0.3	202,255	0.1
ROLLING RIVER	47,392	0.2	9,763,413	39.1	65,000	0.3	1,254,225	5.0
SEINE RIVER	26,339	0.0	16,847,554	30.4	359,902	0.6	3,705	0.0
SEVEN OAKS	845,013	0.6	45,510,727	30.1	1,414,599	0.9	717,000	0.5
SOUTHWEST HORIZON			11,522,426	48.7	105,700	0.4		
ST. JAMES-ASSINIBOIA	4,018	0.0	49,789,832	45.2	494,435	0.4	267,600	0.2
SUNRISE			28,657,860	42.6	93,360	0.1	373,672	0.6
SWAN VALLEY			6,218,210	28.8	13,000	0.1	189,540	0.9
TURTLE MOUNTAIN	429	0.0	6,010,365	43.6	35,800	0.3		
TURTLE RIVER			2,747,366	23.7	60,450	0.5	4,669	0.0
WESTERN	19,444	0.1	7,178,955	33.9	55,250	0.3		
WINNIPEG	4,600,598	1.1	156,310,395	37.8	2,375,875	0.6	2,022,050	0.5
<b>PROVINCE</b>	<b>8,243,795</b>	<b>0.3</b>	<b>853,738,471</b>	<b>34.4</b>	<b>13,579,051</b>	<b>0.5</b>	<b>100,345,909</b>	<b>4.0</b>
WHITESHELL			2,049,525	55.5	32,500	0.9		
MITT	2,298,048	6.8			2,013,723	5.9		

(1) Municipal Government revenue is net of \$211,289,397 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2018/2019 ACTUAL

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	14,087	0.1	116,248	0.6	7,517,350	36.5	20,595,682
BORDER LAND	147,637	0.4	309,805	0.9	14,263,337	40.0	35,625,691
BRANDON	957,208	0.9	337,855	0.3	41,661,766	39.9	104,359,542
DSFM	163,003	0.2	226,409	0.2	28,089,573	29.6	94,737,567
EVERGREEN	96,670	0.5	32,846	0.2	8,541,587	39.9	21,433,325
FLIN FLON	190,472	1.3	74,035	0.5	4,231,920	28.3	14,959,297
FORT LA BOSSE			62,576	0.3	9,018,368	47.7	18,922,112
FRONTIER	4,908,147	3.5	1,121,699	0.8	91,041,944	64.6	140,849,917
GARDEN VALLEY	28,300	0.1	704,938	1.4	17,157,293	33.4	51,411,461
HANOVER	553,700	0.6	201,891	0.2	27,836,783	30.7	90,595,969
INTERLAKE	211,848	0.6	178,908	0.5	15,917,330	41.4	38,452,388
KELSEY			157,843	0.8	3,630,849	17.6	20,588,120
LAKESHORE	138,842	0.8	267,477	1.6	4,695,137	28.6	16,396,184
LORD SELKIRK	560,869	0.9	286,575	0.5	26,128,968	43.8	59,666,583
LOUIS RIEL	8,170,564	4.1	1,094,500	0.6	84,895,725	43.0	197,242,762
MOUNTAIN VIEW	720,350	1.7	128,311	0.3	15,269,629	36.2	42,165,483
MYSTERY LAKE	224,988	0.5	348,266	0.8	7,832,101	18.6	42,003,867
PARK WEST	102,750	0.4	37,491	0.1	15,618,115	53.6	29,162,054
PEMBINA TRAILS	3,837,897	2.2	649,304	0.4	88,908,371	50.7	175,462,030
PINE CREEK			63,932	0.4	6,554,908	42.0	15,612,931
PORTAGE LA PRAIRIE	55,000	0.1	148,052	0.4	18,223,052	43.5	41,913,579
PRAIRIE ROSE	2,798	0.0	100,285	0.3	14,385,634	45.7	31,456,032
PRAIRIE SPIRIT	223,406	0.8	112,338	0.4	12,138,165	41.7	29,128,619
RED RIVER VALLEY	283,897	0.9	119,499	0.4	16,568,199	51.0	32,485,939
RIVER EAST TRANSCONA	2,063,109	1.0	479,661	0.2	70,791,240	35.6	198,924,306
ROLLING RIVER	65,253	0.3	99,230	0.4	11,294,513	45.2	24,968,509
SEINE RIVER	52,572	0.1	175,980	0.3	17,466,052	31.5	55,390,565
SEVEN OAKS	2,009,245	1.3	446,121	0.3	50,942,705	33.7	151,324,570
SOUTHWEST HORIZON			89,006	0.4	11,717,132	49.5	23,669,545
ST. JAMES-ASSINIBOIA	2,242,003	2.0	898,348	0.8	53,696,236	48.7	110,160,733
SUNRISE	94,611	0.1	93,570	0.1	29,313,073	43.6	67,293,415
SWAN VALLEY	299,255	1.4	225,666	1.0	6,945,671	32.2	21,564,338
TURTLE MOUNTAIN	7,326	0.1	8,071	0.1	6,061,991	44.0	13,778,719
TURTLE RIVER	15,739	0.1	50,655	0.4	2,878,879	24.9	11,583,660
WESTERN	288,247	1.4	44,039	0.2	7,585,935	35.8	21,201,746
WINNIPEG	2,346,019	0.6	1,013,532	0.2	168,668,469	40.8	413,896,799
<b>PROVINCE</b>	<b>31,075,812</b>	<b>1.3</b>	<b>10,504,962</b>	<b>0.4</b>	<b>1,017,488,000</b>	<b>41.0</b>	<b>2,478,984,039</b>
WHITESHELL	118,751	3.2	51,426	1.4	2,252,202	61.0	3,690,655
MITT	18,700,003	55.0	603,221	1.8	23,614,995	69.4	34,028,222

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)  
FOR THE YEAR ENDED JUNE 30, 2019**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END <sup>(1)</sup>			% OF 2018/2019 OPERATING EXPENSES <sup>(3)</sup>
	DESIGNATED <sup>(2)</sup>	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	3,395	808,704	812,099	4.0
BORDER LAND	138,446	1,176,971	1,315,417	3.8
BRANDON	2,746,150	3,403,795	6,149,945	6.1
DSFM	872,512	2,745,407	3,617,919	3.9
EVERGREEN		782,242	782,242	3.8
FLIN FLON	69,943	261,519	331,462	2.2
FORT LA BOSSE	25,687	719,309	744,996	4.0
FRONTIER		5,008,332	5,008,332	3.6
GARDEN VALLEY	442,139	1,008,176	1,450,315	2.9
HANOVER		3,407,529	3,407,529	3.8
INTERLAKE		1,028,785	1,028,785	2.7
KELSEY	553,000	336,920	889,920	4.2
LAKESHORE		604,421	604,421	3.8
LORD SELKIRK		1,810,042	1,810,042	3.1
LOUIS RIEL	3,311,762	2,549,305	5,861,067	3.0
MOUNTAIN VIEW		1,228,537	1,228,537	3.0
MYSTERY LAKE	2,360,751	2,246,130	4,606,881	11.2
PARK WEST		375,941	375,941	1.3
PEMBINA TRAILS	1,243,617	5,433,263	6,676,880	4.0
PINE CREEK	30,684	580,827	611,511	4.0
PORTAGE LA PRAIRIE	789	1,566,421	1,567,210	4.0
PRAIRIE ROSE		2,585,381	2,585,381	8.5
PRAIRIE SPIRIT	26,166	1,109,760	1,135,926	4.0
RED RIVER VALLEY	625,162	630,022	1,255,184	4.0
RIVER EAST TRANSCONA	31,647	8,585,492	8,617,139	4.5
ROLLING RIVER		848,020	848,020	3.5
SEINE RIVER	440,230	1,614,593	2,054,823	3.8
SEVEN OAKS	4,951,686	1,316,217	6,267,903	4.3
SOUTHWEST HORIZON		912,312	912,312	4.0
ST. JAMES-ASSINIBOIA	533,741	4,282,082	4,815,823	4.5
SUNRISE		2,449,831	2,449,831	3.7
SWAN VALLEY		676,629	676,629	3.2
TURTLE MOUNTAIN	117,958	772,027	889,985	6.4
TURTLE RIVER		455,398	455,398	4.0
WESTERN		784,320	784,320	3.8
WINNIPEG	5,750,663	10,253,704	16,004,367	4.0
<b>PROVINCE</b>	<b>24,276,128</b>	<b>74,358,364</b>	<b>98,634,492</b>	<b>4.1</b>
WHITESHELL		526,564	526,564	15.4
MITT	4,856,703		4,856,703	15.3

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

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

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

EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY			
	AMORTIZATION <sup>(1)</sup>	DEBT INTEREST <sup>(2)</sup>	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,219,133	668,991	(244)	1,887,880
BORDER LAND	2,371,353	571,700		2,943,053
BRANDON	3,236,255	1,483,599		4,719,854
DSFM	3,255,802	2,012,292		5,268,094
EVERGREEN	1,615,909	659,139		2,275,048
FLIN FLON	340,095	102,747		442,842
FORT LA BOSSE	1,141,285	401,465		1,542,750
FRONTIER	4,413,125	2,196,839		6,609,964
GARDEN VALLEY	3,887,674	2,831,222		6,718,896
HANOVER	5,091,548	3,797,932		8,889,480
INTERLAKE	1,634,125	751,554		2,385,679
KELSEY	1,210,414	791,434		2,001,848
LAKESHORE	818,752	471,201		1,289,953
LORD SELKIRK	2,852,269	1,238,634		4,090,903
LOUIS RIEL	5,282,885	2,102,604		7,385,489
MOUNTAIN VIEW	2,083,873	1,291,990		3,375,863
MYSTERY LAKE	1,125,722	451,453		1,577,175
PARK WEST	930,280	511,307		1,441,587
PEMBINA TRAILS	5,062,848	2,918,750	2,410,000	10,391,598
PINE CREEK	560,173	167,327		727,500
PORTAGE LA PRAIRIE	1,504,557	445,727		1,950,284
PRAIRIE ROSE	1,259,252	504,356		1,763,608
PRAIRIE SPIRIT	1,565,450	254,058		1,819,508
RED RIVER VALLEY	1,624,749	678,324		2,303,073
RIVER EAST TRANSCONA	7,116,825	2,539,930	9,260	9,666,015
ROLLING RIVER	1,109,440	227,221		1,336,661
SEINE RIVER	2,334,063	1,282,468		3,616,531
SEVEN OAKS	6,464,444	4,279,303		10,743,747
SOUTHWEST HORIZON	1,501,788	703,969		2,205,757
ST. JAMES-ASSINIBOIA	3,818,505	1,063,156		4,881,661
SUNRISE	3,094,554	1,158,586		4,253,140
SWAN VALLEY	1,513,173	665,713	134,347	2,313,233
TURTLE MOUNTAIN	672,958	341,292		1,014,250
TURTLE RIVER	561,048	157,755		718,803
WESTERN	904,327	366,640		1,270,967
WINNIPEG	11,258,180	5,367,188	8,099	16,633,467
<b>PROVINCE</b>	<b>94,436,833</b>	<b>45,457,866</b>	<b>2,561,462</b>	<b>142,456,161</b>
WHITESHELL	95,544			95,544
MITT	1,233,932	185,084		1,419,016

(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 2018/2019 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	1,961,716		1,961,716	419,744
BORDER LAND	1,536,078	106,735	1,642,813	1,232,044
BRANDON	3,522,401	21,068	3,543,469	1,062,389
DSFM	5,483,930	59,553	5,543,483	2,315,560
EVERGREEN	2,051,619	53,461	2,105,080	1,265,043
FLIN FLON	276,988		276,988	107,157
FORT LA BOSSE	1,191,417	82,266	1,273,683	440,606
FRONTIER	5,315,642	1,634,104	6,949,746	1,032,583
GARDEN VALLEY	6,698,388	12,851	6,711,239	1,062,415
HANOVER	9,277,051	82,794	9,359,845	1,061,743
INTERLAKE	1,952,217	14,455	1,966,672	1,232,427
KELSEY	1,866,400		1,866,400	167,711
LAKESHORE	1,322,911		1,322,911	409,837
LORD SELKIRK	3,187,568	48,839	3,236,407	1,865,859
LOUIS RIEL	5,286,752	1,053,482	6,340,234	1,597,631
MOUNTAIN VIEW	2,896,463	47,259	2,943,722	1,378,620
MYSTERY LAKE	1,272,614	31,712	1,304,326	543,774
PARK WEST	1,134,860	44,891	1,179,751	(50,929)
PEMBINA TRAILS	6,937,038	2,320,354	9,257,392	6,817,722
PINE CREEK	465,716	25,658	491,374	125,706
PORTAGE LA PRAIRIE	859,016	88,298	947,314	3,077,101
PRAIRIE ROSE	1,346,857	74,674	1,421,531	828,428
PRAIRIE SPIRIT	879,092	7,872	886,964	1,015,839
RED RIVER VALLEY	1,714,318	5,972	1,720,290	916,044
RIVER EAST TRANSCONA	6,113,439	284,077	6,397,516	3,854,422
ROLLING RIVER	815,709		815,709	666,056
SEINE RIVER	3,284,370	22,517	3,306,887	1,011,286
SEVEN OAKS	8,383,621	446,712	8,830,333	4,993,796
SOUTHWEST HORIZON	2,136,779	5,775	2,142,554	1,070,752
ST. JAMES-ASSINIBOIA	2,687,808	(21,871)	2,665,937	3,444,595
SUNRISE	2,897,232	63,983	2,961,215	1,439,479
SWAN VALLEY	1,558,524	95,000	1,653,524	615,635
TURTLE MOUNTAIN	811,016	14,287	825,303	60,403
TURTLE RIVER	404,381		404,381	247,188
WESTERN	719,545	7,627	727,172	540,512
WINNIPEG	13,885,565	1,142,713	15,028,278	5,195,778
<b>PROVINCE</b>	<b>112,135,041</b>	<b>7,877,118</b>	<b>120,012,159</b>	<b>53,064,956</b>
WHITESHELL		9,856	9,856	141,166
MITT	153,287	94,188	247,475	829,187

(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 2018/2019 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	6,989,192	5,420,139	1,569,053
BORDER LAND	13,665,260	10,320,822	3,344,438
BRANDON	18,355,015	11,061,560	7,293,455
DSFM	41,799,940	35,951,485	5,848,455
EVERGREEN	10,271,907	8,140,342	2,131,565
FLIN FLON	2,247,553	2,025,053	222,500
FORT LA BOSSE	6,134,391	4,303,735	1,830,656
FRONTIER	34,025,183	30,584,600	3,440,583
GARDEN VALLEY	24,089,529	22,940,798	1,148,731
HANOVER	25,838,521	24,814,995	1,023,526
INTERLAKE	4,855,968	4,772,506	83,462
KELSEY	18,357,161	18,357,161	
LAKESHORE	5,567,662	3,975,754	1,591,908
LORD SELKIRK	12,186,640	10,511,850	1,674,790
LOUIS RIEL	28,582,971	24,317,487	4,265,484
MOUNTAIN VIEW	5,356,434	4,937,558	418,876
MYSTERY LAKE	8,451,504	7,893,849	557,655
PARK WEST	1,267,927	1,267,927	
PEMBINA TRAILS	42,433,738	26,716,734	15,717,004
PINE CREEK	2,833,561	1,278,569	1,554,992
PORTAGE LA PRAIRIE	9,623,731	5,634,244	3,989,487
PRAIRIE ROSE	5,306,359	5,014,866	291,490
PRAIRIE SPIRIT	7,968,986	6,609,652	1,359,334
RED RIVER VALLEY	7,850,713	7,480,644	370,069
RIVER EAST TRANSCONA	27,561,293	24,778,557	2,782,736
ROLLING RIVER	7,964,178	5,162,109	2,802,069
SEINE RIVER	11,715,100	11,424,600	290,500
SEVEN OAKS	47,456,712	46,968,342	488,370
SOUTHWEST HORIZON	8,591,051	5,497,533	3,093,518
ST. JAMES-ASSINIBOIA	33,351,357	27,450,617	5,900,740
SUNRISE	13,770,137	13,051,183	718,954
SWAN VALLEY	6,255,289	3,458,118	2,797,171
TURTLE MOUNTAIN	1,037,699	900,833	136,866
TURTLE RIVER	3,161,501	1,554,594	1,606,907
WESTERN	4,891,265	4,196,445	694,820
WINNIPEG	81,951,568	78,462,818	3,488,750
<b>PROVINCE</b>	<b>591,766,996</b>	<b>507,238,079</b>	<b>84,528,914</b>
WHITESHELL	1,527,612	904,542	623,070
MITT	6,242,334	6,242,334	

(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 2018/2019 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	403,174	10,689,306	26,982		263,255	11,382,717
BORDER LAND	101,544	3,199,755	634,355	157,002	271,461	4,364,117
BRANDON		6,839,655	268,231	299,667	595,177	8,002,730
DSFM	185,512	5,365,468	234,657			5,785,637
EVERGREEN	57,506	346,819	265,991	301,279	420,806	1,392,401
FLIN FLON		2,572,902		25,755		2,598,657
FORT LA BOSSE		2,711,125	13,106		121,063	2,845,294
FRONTIER		1,423,571	34,112		1,754,207	3,211,890
GARDEN VALLEY		14,886,510	64,539	56,509	591,353	15,598,911
HANOVER	1,079,427	11,355,961	139,980	32,829	559,749	13,167,946
INTERLAKE		2,181,932			259,780	2,441,712
KELSEY			13,128		154,583	167,711
LAKESHORE		47,220	247,812		149,072	444,104
LORD SELKIRK		2,392,559	703,270	41,480	653,940	3,791,249
LOUIS RIEL	94,128	6,996,627	957,799	437,713	498,669	8,984,936
MOUNTAIN VIEW		2,350,186	358,440	44,069	394,486	3,147,181
MYSTERY LAKE	191,236	255,034	92,666		57,631	596,567
PARK WEST		135,876	451,719		19,723	607,318
PEMBINA TRAILS	3,507,824	5,792,763	264,599	177,471	1,234,017	10,976,674
PINE CREEK		265,770	66,304	6,061	40,270	378,405
PORTAGE LA PRAIRIE	75,639	4,529,715	59,703	403,856	521,368	5,590,281
PRAIRIE ROSE		1,336,272	49,774		252,888	1,638,934
PRAIRIE SPIRIT		475,503	21,798	9,864	417,249	924,414
RED RIVER VALLEY	36,939	2,992,421	49,291		425,299	3,503,950
RIVER EAST TRANSCONA		11,307,104	79,397	1,274,817	1,197,886	13,859,204
ROLLING RIVER		1,370,389			414,528	1,784,917
SEINE RIVER		8,890,797			709,385	9,600,182
SEVEN OAKS	675,661	16,495,014	285,361	164,302	684,462	18,304,800
SOUTHWEST HORIZON		1,640,601	44,997	173,926	594,120	2,453,644
ST. JAMES-ASSINIBOIA	680,402	4,616,381	148,932	86,069	110,070	5,641,854
SUNRISE		8,464,463	83,708		1,113,598	9,661,769
SWAN VALLEY		132,835	90,831	71,857	224,908	520,431
TURTLE MOUNTAIN		4,448,422	54,840		197,968	4,701,230
TURTLE RIVER		311,903	52,772		69,416	434,091
WESTERN		1,139,946	88,634			1,228,580
WINNIPEG	2,375,779	19,319,384	1,012,058	166,643	1,027,493	23,901,357
<b>PROVINCE</b>	<b>9,464,771</b>	<b>167,280,189</b>	<b>6,959,786</b>	<b>3,931,169</b>	<b>15,999,880</b>	<b>203,635,795</b>
WHITESHELL				28,074		28,074
MITT		547,104	38,533	93,311	13,700	692,648

(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 2018/2019 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	375,038	375,017	254,977	254,977	
BORDER LAND	423,058	435,162	410,152	410,152	
BRANDON	2,288,723	2,387,381	2,337,078	900,232	1,436,846
DSFM	1,459,494	1,399,809	731,397	609,045	122,352
EVERGREEN	471,704	419,602	278,530	214,433	64,097
FLIN FLON	245,067	296,971	108,017	108,017	
FORT LA BOSSE	736,261	744,158	357,860	266,123	91,737
FRONTIER	625,878	649,387	203,187	203,187	
GARDEN VALLEY	164,707	156,339	165,330	165,330	
HANOVER	2,090,632	2,157,496	458,805	458,805	
INTERLAKE	355,788	341,580	150,374	150,374	
KELSEY	574,525	515,074	207,667	207,667	
LAKESHORE	264,529	254,577	230,259	224,280	5,979
LORD SELKIRK	984,849	996,528	344,796	344,796	
LOUIS RIEL	2,557,927	2,801,665	1,272,495	1,272,495	
MOUNTAIN VIEW	645,051	650,775	475,338	475,338	
MYSTERY LAKE	247,993	225,142	131,278	131,278	
PARK WEST	1,029,183	1,051,795	423,957	423,957	
PEMBINA TRAILS	1,005,344	961,357	431,423	431,423	
PINE CREEK	239,288	233,852	47,292	47,292	
PORTAGE LA PRAIRIE	1,120,602	1,176,182	193,646	193,646	
PRAIRIE ROSE	583,248	583,702	159,051	131,761	27,290
PRAIRIE SPIRIT	549,085	533,568	238,286	238,286	
RED RIVER VALLEY	546,958	538,121	157,606	157,606	
RIVER EAST TRANSCONA	810,209	830,625	378,443	378,443	
ROLLING RIVER	612,615	630,182	283,102	283,102	
SEINE RIVER	673,322	662,826	259,559	259,559	
SEVEN OAKS	67,712	84,656	153,501	153,501	
SOUTHWEST HORIZON	466,903	474,576	220,932	220,932	
ST. JAMES-ASSINIBOIA	732,930	797,559	505,105	505,105	
SUNRISE	933,850	936,774	463,511	409,891	53,620
SWAN VALLEY	512,498	586,886	294,165	294,165	
TURTLE MOUNTAIN	323,585	350,691	90,103	90,103	
TURTLE RIVER	277,256	317,327	171,594	171,594	
WESTERN	423,375	435,960	106,592	106,592	
WINNIPEG	3,588,980	3,483,522	3,514,485	(134,219)	3,648,704
<b>PROVINCE</b>	<b>29,008,167</b>	<b>29,476,824</b>	<b>16,209,893</b>	<b>10,759,268</b>	<b>5,450,625</b>
WHITESHELL	65,101	62,664	10,687	10,687	
MITT	66,353	117,199	231,644		231,644

(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 2018/2019 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	277,197	254,977	22,220
BORDER LAND	410,152	410,152	
BRANDON	1,099,712	900,232	199,480
D.S.F.M.	905,696	609,045	296,651
EVERGREEN	254,366	214,433	39,933
FLIN FLON	116,832	108,017	8,815
FORT LA BOSSE	291,425	266,123	25,302
FRONTIER	636,394	203,187	433,207
GARDEN VALLEY	165,330	165,330	
HANOVER	458,805	458,805	
INTERLAKE	260,538	150,374	110,164
KELSEY	273,173	207,667	65,506
LAKESHORE	224,280	224,280	
LORD SELKIRK	426,963	344,796	82,167
LOUIS RIEL	2,052,784	1,272,495	780,289
MOUNTAIN VIEW	499,758	475,338	24,420
MYSTERY LAKE	298,092	131,278	166,814
PARK WEST	423,957	423,957	
PEMBINA TRAILS	1,892,479	431,423	1,461,056
PINE CREEK	47,292	47,292	
PORTAGE LA PRAIRIE	350,027	193,646	156,381
PRAIRIE ROSE	173,053	131,761	41,292
PRAIRIE SPIRIT	299,786	238,286	61,500
RED RIVER VALLEY	202,684	157,606	45,078
RIVER EAST TRANSCONA	2,176,531	378,443	1,798,088
ROLLING RIVER	283,102	283,102	
SEINE RIVER	332,736	259,559	73,177
SEVEN OAKS	531,219	153,501	377,718
SOUTHWEST HORIZON	220,932	220,932	
ST. JAMES-ASSINIBOIA	712,136	505,105	207,031
SUNRISE	463,602	409,891	53,711
SWAN VALLEY	294,165	294,165	
TURTLE MOUNTAIN	188,691	90,103	98,588
TURTLE RIVER	171,594	171,594	
WESTERN	114,814	106,592	8,222
WINNIPEG	3,173,175	(134,219)	3,307,394
<b>PROVINCE</b>	<b>20,703,472</b>	<b>10,759,268</b>	<b>9,944,204</b>
WHITESHELL	10,687	10,687	
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.

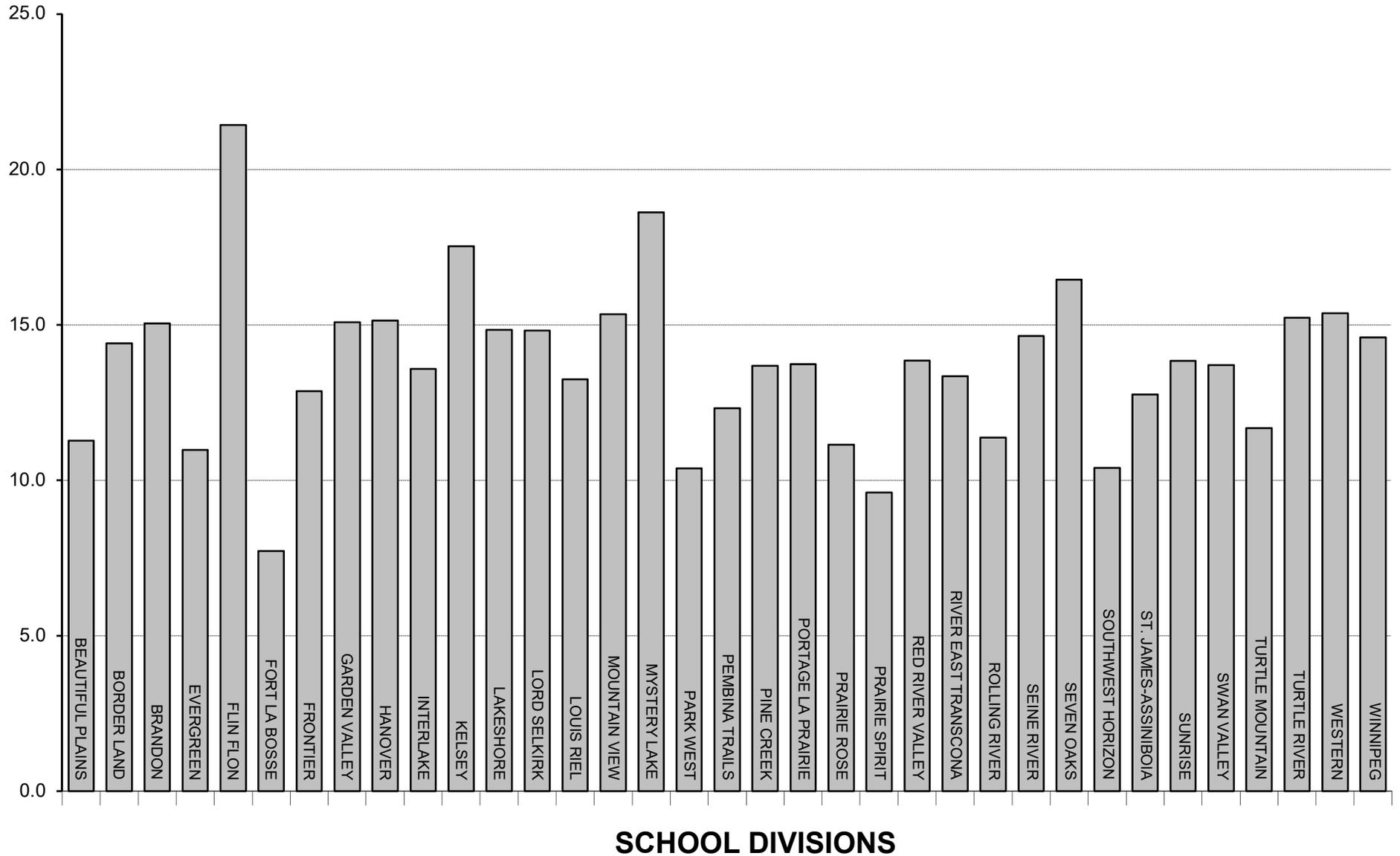
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY <sup>(1)</sup>  
FOR THE 2018 TAXATION YEAR (2018 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	156,158,350	1,525,667
BORDER LAND	214,273,150	2,093,449
BRANDON	943,926,600	9,222,163
DSFM		
EVERGREEN	125,923,610	1,230,274
FLIN FLON	34,475,860	336,829
FORT LA BOSSE	588,970,920	5,754,246
FRONTIER	78,336,770	765,350
GARDEN VALLEY	331,336,680	3,237,159
HANOVER	441,612,950	4,314,559
INTERLAKE	305,427,440	2,984,026
KELSEY	66,655,460	651,224
LAKESHORE	36,107,220	352,768
LORD SELKIRK	262,920,520	2,568,733
LOUIS RIEL	1,525,199,870	14,901,203
MOUNTAIN VIEW	152,634,360	1,491,238
MYSTERY LAKE	132,632,400	1,295,819
PARK WEST	196,752,490	1,922,272
PEMBINA TRAILS	1,712,039,770	16,726,629
PINE CREEK	108,876,620	1,063,725
PORTAGE LA PRAIRIE	358,520,700	3,502,747
PRAIRIE ROSE	158,828,990	1,551,759
PRAIRIE SPIRIT	183,438,720	1,792,196
RED RIVER VALLEY	298,096,420	2,912,402
RIVER EAST TRANSCONA	1,165,842,430	11,390,281
ROLLING RIVER	182,005,240	1,778,191
SEINE RIVER	201,334,190	1,967,035
SEVEN OAKS	422,397,540	4,126,824
SOUTHWEST HORIZON	362,223,530	3,538,924
ST. JAMES-ASSINIBOIA	1,746,863,890	17,066,860
SUNRISE	462,099,030	4,514,708
SWAN VALLEY	86,211,730	842,289
TURTLE MOUNTAIN	69,446,300	678,490
TURTLE RIVER	14,091,930	137,678
WESTERN	110,994,350	1,084,415
WINNIPEG	5,227,563,810	51,073,298
<b>DIVISION/DISTRICT TOTAL</b>	<b>18,464,219,840</b>	<b>180,395,428</b>
L.G.D. OF PINAWA	3,728,280	
NOT IN ANY DIVISION	54,498,910	532,454
<b>PROVINCE</b>	<b>18,522,447,030</b>	<b>180,927,882</b>

(1) The mill rate for other property in 2018 is 9.77.

# 2018 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES  
FOR THE 2018 TAXATION YEAR (2018 IS A REASSESSMENT 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	315,663,190	322,928,910	156,158,350	794,750,450	8,957,665	11.3
BORDER LAND	350,906,290	435,956,920	214,273,150	1,001,136,360	14,421,496	14.4
BRANDON DSFM	2,120,165,260	105,622,620	943,926,600	3,169,714,480	47,696,704	15.0
EVERGREEN	766,115,580	106,036,060	125,923,610	998,075,250	10,963,269	11.0
FLIN FLON	100,680,650		34,475,860	135,156,510	4,389,563	21.4
FORT LA BOSSE	338,378,090	275,423,060	588,970,920	1,202,772,070	9,289,171	7.7
FRONTIER	149,973,670	25,264,230	78,336,770	253,574,670	3,262,238	12.9
GARDEN VALLEY	661,996,230	286,061,750	331,336,680	1,279,394,660	19,293,640	15.1
HANOVER	1,534,201,720	228,145,620	441,612,950	2,203,960,290	33,373,872	15.1
INTERLAKE	825,161,270	270,126,950	305,427,440	1,400,715,660	19,032,594	13.6
KELSEY	171,526,380	21,706,150	66,655,460	259,887,990	4,556,896	17.5
LAKESHORE	170,806,530	117,371,900	36,107,220	324,285,650	4,814,044	14.8
LORD SELKIRK	1,684,811,350	88,893,770	262,920,520	2,036,625,640	30,189,842	14.8
LOUIS RIEL	6,540,640,240	20,686,990	1,525,199,870	8,086,527,100	107,116,492	13.2
MOUNTAIN VIEW	528,032,710	397,115,940	152,634,360	1,077,783,010	16,537,582	15.3
MYSTERY LAKE	334,260,650		132,632,400	466,893,050	8,695,155	18.6
PARK WEST	289,965,700	469,494,410	196,752,490	956,212,600	9,927,928	10.4
PEMBINA TRAILS	6,799,734,070	27,082,970	1,712,039,770	8,538,856,810	105,204,208	12.3
PINE CREEK	155,347,550	280,045,530	108,876,620	544,269,700	7,449,673	13.7
PORTAGE LA PRAIRIE	598,834,410	381,546,830	358,520,700	1,338,901,940	18,397,686	13.7
PRAIRIE ROSE	541,070,100	815,206,330	158,828,990	1,515,105,420	16,891,762	11.1
PRAIRIE SPIRIT	351,936,410	974,014,750	183,438,720	1,509,389,880	14,494,234	9.6
RED RIVER VALLEY	581,602,420	650,856,680	298,096,420	1,530,555,520	21,190,898	13.8
RIVER EAST TRANSCONA	5,654,786,340	17,323,540	1,165,842,430	6,837,952,310	91,282,332	13.3
ROLLING RIVER	522,444,210	341,442,450	182,005,240	1,045,891,900	11,896,156	11.4
SEINE RIVER	1,499,190,250	157,086,780	201,334,190	1,857,611,220	27,210,238	14.6
SEVEN OAKS	3,019,117,510	18,754,980	422,397,540	3,460,270,030	56,942,379	16.5
SOUTHWEST HORIZON	314,509,580	578,782,380	362,223,530	1,255,515,490	13,058,854	10.4
ST. JAMES-ASSINIBOIA	3,069,964,150	26,194,480	1,746,863,890	4,843,022,520	61,836,866	12.8
SUNRISE	1,881,747,110	277,869,290	462,099,030	2,621,715,430	36,295,465	13.8
SWAN VALLEY	242,115,290	242,311,880	86,211,730	570,638,900	7,821,702	13.7
TURTLE MOUNTAIN	241,309,560	309,018,410	69,446,300	619,774,270	7,239,208	11.7
TURTLE RIVER	100,384,690	116,703,740	14,091,930	231,180,360	3,521,665	15.2
WESTERN	371,613,270	112,635,550	110,994,350	595,243,170	9,154,909	15.4
WINNIPEG	7,500,208,250	5,943,470	5,227,563,810	12,733,715,530	185,924,095	14.6
<b>DIVISION/DISTRICT TOTAL</b>	<b>50,329,200,680</b>	<b>8,503,655,320</b>	<b>18,464,219,840</b>	<b>77,297,075,840</b>	<b>1,048,330,481</b>	<b>13.6</b>
L.G.D. OF PINAWA	66,506,490	383,760	3,728,280	70,618,530		
NOT IN ANY DIVISION	18,860,500	16,895,940	54,498,910	90,255,350		
<b>PROVINCE</b>	<b>50,414,567,670</b>	<b>8,520,935,020</b>	<b>18,522,447,030</b>	<b>77,457,949,720</b>		

(1) Special Levy net of the Tax Incentive Grant (page 54) requisitioned by school divisions for the 2018 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 2018 TAXATION YEAR (2018 IS A REASSESSMENT YEAR)**

<b>DIVISION / DISTRICT</b>	<b>GROSS SPECIAL LEVY</b>	<b>TAX INCENTIVE GRANT <sup>(1)</sup></b>	<b>NET SPECIAL LEVY</b>
BEAUTIFUL PLAINS	9,377,941	420,276	8,957,665
BORDER LAND	17,103,712	2,682,216	14,421,496
BRANDON	49,236,715	1,540,011	47,696,704
DSFM			
EVERGREEN	12,526,679	1,563,410	10,963,269
FLIN FLON	5,016,824	627,261	4,389,563
FORT LA BOSSE	9,767,200	478,029	9,289,171
FRONTIER	3,527,633	265,395	3,262,238
GARDEN VALLEY	19,832,118	538,478	19,293,640
HANOVER	34,630,644	1,256,772	33,373,872
INTERLAKE	20,114,261	1,081,667	19,032,594
KELSEY	4,814,735	257,839	4,556,896
LAKESHORE	5,245,316	431,272	4,814,044
LORD SELKIRK	32,828,887	2,639,045	30,189,842
LOUIS RIEL	112,567,328	5,450,836	107,116,492
MOUNTAIN VIEW	17,112,882	575,300	16,537,582
MYSTERY LAKE	9,600,197	905,042	8,695,155
PARK WEST	10,728,934	801,006	9,927,928
PEMBINA TRAILS	109,253,949	4,049,741	105,204,208
PINE CREEK	7,775,243	325,570	7,449,673
PORTAGE LA PRAIRIE	18,833,549	435,863	18,397,686
PRAIRIE ROSE	18,021,809	1,130,047	16,891,762
PRAIRIE SPIRIT	15,370,339	876,105	14,494,234
RED RIVER VALLEY	22,043,377	852,479	21,190,898
RIVER EAST TRANSCONA	92,524,435	1,242,103	91,282,332
ROLLING RIVER	12,644,769	748,613	11,896,156
SEINE RIVER	29,359,483	2,149,245	27,210,238
SEVEN OAKS	61,412,241	4,469,862	56,942,379
SOUTHWEST HORIZON	13,802,141	743,287	13,058,854
ST. JAMES-ASSINIBOIA	65,247,779	3,410,913	61,836,866
SUNRISE	38,889,460	2,593,995	36,295,465
SWAN VALLEY	8,857,069	1,035,367	7,821,702
TURTLE MOUNTAIN	7,239,208		7,239,208
TURTLE RIVER	3,912,431	390,766	3,521,665
WESTERN	9,154,909		9,154,909
WINNIPEG	193,907,758	7,983,663	185,924,095
<b>PROVINCE</b>	<b>1,102,281,955</b>	<b>53,951,474</b>	<b>1,048,330,481</b>

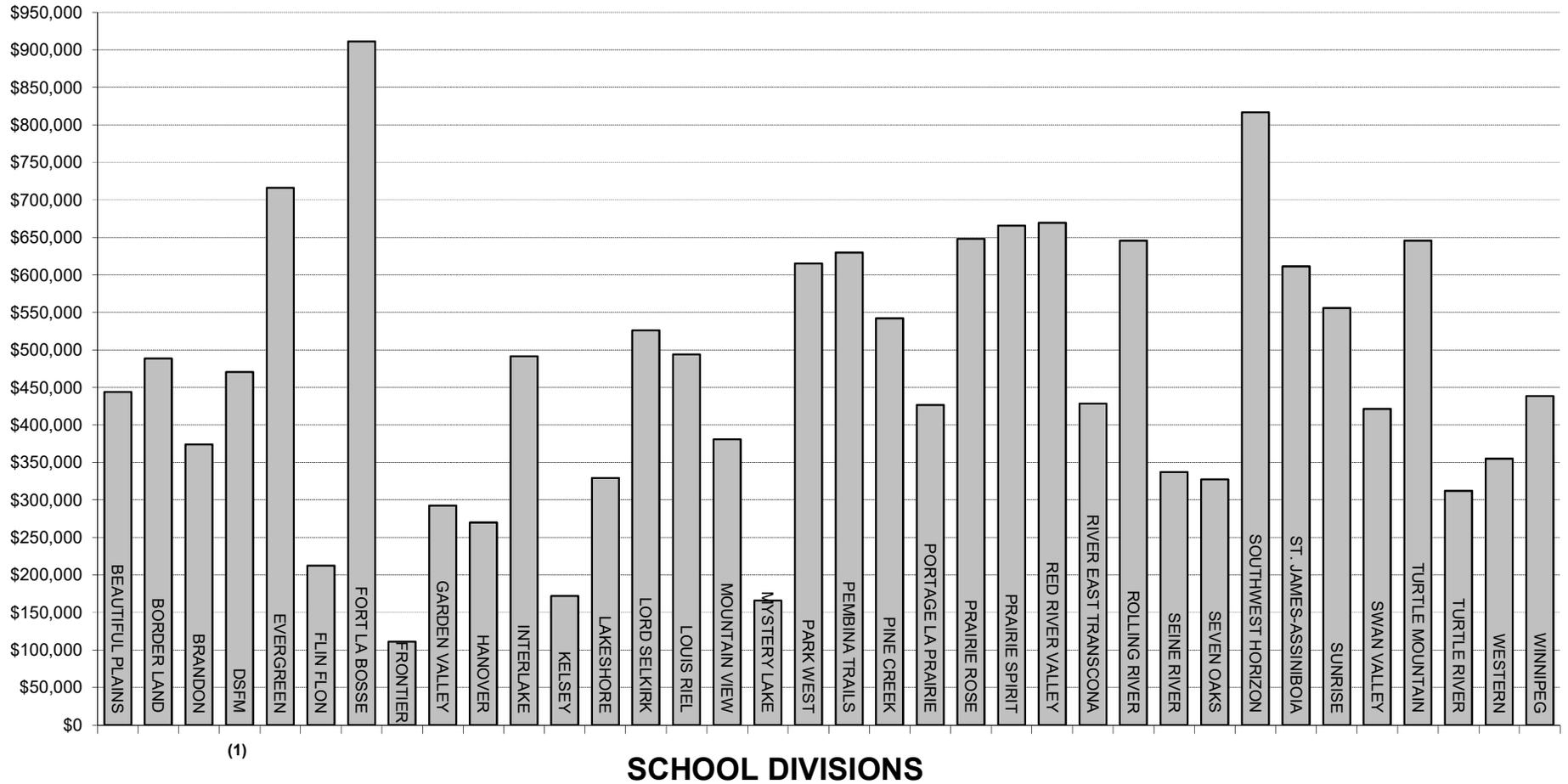
(1) The Tax Incentive Grant (TIG) was a voluntary program intended to assist school divisions that maintained their Special Levy amount adjusted for real growth in property assessment. Starting in 2018, it is being phased out at 1/6th per year and adjusted (per a TIG Guarantee) to ensure that total operating support including the TIG is at least 98 per cent of last year's funding. The 2018 TIG of \$53.9 million is a \$7.5 million reduction from the 2017 grant of \$61.4 million which is comprised of a \$10.2 million reduction (1/6th) offset by a \$2.7 million TIG guarantee.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL  
FOR THE 2018 TAXATION YEAR (2018 IS A REASSESSMENT 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	1,525,667	8,957,665	10,483,332	443,871
BORDER LAND	2,093,449	14,421,496	16,514,945	488,493
BRANDON	9,222,163	47,696,704	56,918,867	373,897
DSFM				470,417
EVERGREEN	1,230,274	10,963,269	12,193,543	716,133
FLIN FLON	336,829	4,389,563	4,726,392	212,509
FORT LA BOSSE	5,754,246	9,289,171	15,043,417	911,122
FRONTIER	765,350	3,262,238	4,027,588	110,861
GARDEN VALLEY	3,237,159	19,293,640	22,530,799	292,500
HANOVER	4,314,559	33,373,872	37,688,431	270,044
INTERLAKE	2,984,026	19,032,594	22,016,620	491,479
KELSEY	651,224	4,556,896	5,208,120	172,077
LAKESHORE	352,768	4,814,044	5,166,812	329,425
LORD SELKIRK	2,568,733	30,189,842	32,758,575	525,879
LOUIS RIEL	14,901,203	107,116,492	122,017,695	494,126
MOUNTAIN VIEW	1,491,238	16,537,582	18,028,820	380,734
MYSTERY LAKE	1,295,819	8,695,155	9,990,974	165,950
PARK WEST	1,922,272	9,927,928	11,850,200	615,280
PEMBINA TRAILS	16,726,629	105,204,208	121,930,837	629,714
PINE CREEK	1,063,725	7,449,673	8,513,398	542,101
PORTAGE LA PRAIRIE	3,502,747	18,397,686	21,900,433	426,810
PRAIRIE ROSE	1,551,759	16,891,762	18,443,521	647,758
PRAIRIE SPIRIT	1,792,196	14,494,234	16,286,430	665,633
RED RIVER VALLEY	2,912,402	21,190,898	24,103,300	669,534
RIVER EAST TRANSCONA	11,390,281	91,282,332	102,672,613	428,344
ROLLING RIVER	1,778,191	11,896,156	13,674,347	645,772
SEINE RIVER	1,967,035	27,210,238	29,177,273	337,104
SEVEN OAKS	4,126,824	56,942,379	61,069,203	327,538
SOUTHWEST HORIZON	3,538,924	13,058,854	16,597,778	816,595
ST. JAMES-ASSINIBOIA	17,066,860	61,836,866	78,903,726	611,416
SUNRISE	4,514,708	36,295,465	40,810,173	555,919
SWAN VALLEY	842,289	7,821,702	8,663,991	421,447
TURTLE MOUNTAIN	678,490	7,239,208	7,917,698	645,598
TURTLE RIVER	137,678	3,521,665	3,659,343	312,314
WESTERN	1,084,415	9,154,909	10,239,324	354,882
WINNIPEG	51,073,298	185,924,095	236,997,393	438,442
<b>PROVINCE</b>	<b>180,395,428</b>	<b>1,048,330,481</b>	<b>1,228,725,909</b>	<b>455,040</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.

# 2018 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	3,436,226	100,456	194,773	106,992	110,558	164,054
BORDER LAND	3,802,549		390,419	118,398	122,345	181,544
BRANDON	16,197,977		128,540	508,836	521,159	773,334
DSFM	10,251,255	37,867	762,331	319,188	329,828	489,422
EVERGREEN	2,626,116		254,236	81,768	84,494	125,378
FLIN FLON	1,722,545	45,029		53,634	55,422	82,239
FORT LA BOSSE	2,545,182	54,071	276,262	79,248	81,890	121,514
FRONTIER	4,240,171		975,782	132,024	136,425	202,437
GARDEN VALLEY	8,454,713		201,327	247,417	272,025	403,650
HANOVER	15,006,705		241,085	467,376	482,831	716,459
INTERLAKE	5,358,602	31,376	468,888	200,822	172,410	255,834
KELSEY	2,877,782		28,043	89,604	92,591	137,393
LAKESHORE	1,840,285	10,804	358,507	57,300	59,210	87,860
LORD SELKIRK	7,352,083		353,690	228,588	236,549	351,008
LOUIS RIEL	27,630,675	37,707		860,322	888,999	1,319,160
MOUNTAIN VIEW	5,484,627	3,022	540,476	170,772	176,464	261,850
MYSTERY LAKE	5,749,975			179,034	185,002	274,519
PARK WEST	2,820,357	60,273	509,659	87,816	90,743	134,651
PEMBINA TRAILS	25,422,333	44,644		791,562	817,947	1,213,728
PINE CREEK	1,940,874	55,782	326,744	60,432	62,446	92,662
PORTAGE LA PRAIRIE	5,991,814		199,924	148,793	192,783	286,065
PRAIRIE ROSE	4,209,146		624,364	131,058	135,427	200,956
PRAIRIE SPIRIT	3,965,381	32,630	816,779	123,468	127,584	189,318
RED RIVER VALLEY	4,042,461	85,720	600,575	108,232	130,064	192,998
RIVER EAST TRANSCONA	30,279,915			912,752	974,237	1,445,642
ROLLING RIVER	3,036,181	66,450	468,014	94,536	97,687	144,955
SEINE RIVER	8,066,615		454,001	251,166	259,538	385,121
SEVEN OAKS	21,149,210			658,512	680,462	1,009,718
SOUTHWEST HORIZON	2,915,551		535,875	90,780	93,806	139,196
ST. JAMES-ASSINIBOIA	15,364,549			478,398	494,345	733,544
SUNRISE	8,480,218		477,741	264,120	272,924	404,984
SWAN VALLEY	2,639,027	14,660	267,110	82,170	84,909	125,994
TURTLE MOUNTAIN	1,867,263	39,806	245,669	58,140	60,078	89,148
TURTLE RIVER	1,336,953	50,592	295,992	41,628	43,016	63,830
WESTERN	3,276,671			102,024	105,425	156,437
WINNIPEG	57,173,512	25,759		1,745,826	1,839,521	2,729,612
<b>PROVINCE</b>	<b>328,555,499</b>	<b>796,648</b>	<b>10,996,806</b>	<b>10,132,736</b>	<b>10,571,144</b>	<b>15,686,214</b>
WHITESHELL	192,010	57,990		9,240	9,548	14,168
MITT						

(1) Based on a grant per eligible pupil at September 30, 2017

(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	557,824	148,006	82,027	34,000	889,200	5,824,116
BORDER LAND	664,579	163,784	90,772	41,588	1,220,085	6,796,063
BRANDON	2,865,320	697,684	386,672	186,000	3,005,330	25,270,852
DSFM	1,691,545	441,543	207,472	88,625	2,743,695	17,362,771
EVERGREEN	458,287	113,112	53,149	34,125	847,305	4,677,970
FLIN FLON	320,328	74,194	45,589	22,875	591,660	3,013,515
FORT LA BOSSE	420,700	109,626	60,757	25,000	846,450	4,620,700
FRONTIER	1,334,727	182,633	85,816	27,375	4,177,530	11,494,920
GARDEN VALLEY	1,408,003	364,163	201,825	92,050	1,686,060	13,331,233
HANOVER	2,569,844	646,371	303,716	144,625	2,791,575	23,370,587
INTERLAKE	893,020	230,806	108,451	53,625	1,527,030	9,300,864
KELSEY	511,762	123,952	76,163	31,250	919,980	4,888,520
LAKESHORE	341,365	79,265	43,930	17,875	796,860	3,693,261
LORD SELKIRK	1,285,955	316,670	148,797	91,750	2,008,395	12,373,485
LOUIS RIEL	4,962,612	1,190,112	559,209	309,500	6,480,045	44,238,341
MOUNTAIN VIEW	992,665	236,235	130,925	59,013	2,259,765	10,315,814
MYSTERY LAKE	1,103,975	247,664	152,179	63,750	1,286,775	9,242,873
PARK WEST	475,900	121,479	67,326	31,375	1,276,515	5,676,094
PEMBINA TRAILS	4,275,267	1,094,994	514,515	295,563	5,126,580	39,597,133
PINE CREEK	332,115	83,598	46,331	19,750	789,165	3,809,899
PORTAGE LA PRAIRIE	1,086,754	258,080	121,267	71,625	1,792,935	10,150,040
PRAIRIE ROSE	700,300	181,297	85,188	35,875	1,404,765	7,708,376
PRAIRIE SPIRIT	639,146	170,797	94,659	41,750	1,739,925	7,941,437
RED RIVER VALLEY	668,243	174,117	81,814	42,500	1,179,900	7,306,624
RIVER EAST TRANSCONA	5,289,718	1,304,221	612,827	344,525	6,907,545	48,071,382
ROLLING RIVER	506,359	130,775	72,478	26,875	1,158,525	5,802,835
SEINE RIVER	1,378,143	347,446	163,258	76,375	1,706,580	13,088,243
SEVEN OAKS	3,766,530	910,942	428,033	264,250	3,738,060	32,605,717
SOUTHWEST HORIZON	473,031	125,579	69,598	27,125	1,028,565	5,499,106
ST. JAMES-ASSINIBOIA	2,712,745	661,784	310,959	179,750	4,111,695	25,047,769
SUNRISE	1,428,546	365,366	171,678	85,000	2,074,230	14,024,807
SWAN VALLEY	461,820	113,669	69,845	27,300	1,058,490	4,944,994
TURTLE MOUNTAIN	306,152	80,427	44,574	18,250	585,675	3,395,182
TURTLE RIVER	286,278	57,585	31,915	12,750	601,065	2,821,604
WESTERN	541,290	141,133	78,218	32,875	600,210	5,034,283
WINNIPEG	16,442,284	2,462,585	1,157,118	736,000	14,310,135	98,622,352
<b>PROVINCE</b>	<b>64,153,132</b>	<b>14,151,694</b>	<b>6,959,050</b>	<b>3,692,539</b>	<b>85,268,300</b>	<b>550,963,762</b>
WHITESHELL MITT	48,240	12,782	7,084	3,875	231,705	586,642

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	679,758	677,489	288,600	59,840	36,000
BORDER LAND	1,262,543	1,116,719	179,825	168,740	54,000
BRANDON	1,097,225	3,149,050	779,063	586,465	371,000
DSFM	3,429,662	1,183,117	182,200	142,450	530,000
EVERGREEN	856,901	831,072	16,100	61,958	128,000
FLIN FLON	103,781	469,637	750	28,986	81,500
FORT LA BOSSE	875,115	588,822	23,300	61,985	18,000
FRONTIER	1,270,197	1,835,074	3,200	99,715	851,750
GARDEN VALLEY	1,559,936	1,943,303	583,000	268,675	27,000
HANOVER	2,625,674	3,423,451	580,400	651,035	171,000
INTERLAKE	1,133,170	1,320,677	45,300	81,318	135,000
KELSEY	298,132	947,050	12,850	13,805	171,000
LAKESHORE	907,549	651,090	11,900	35,255	99,000
LORD SELKIRK	1,599,825	2,043,063	78,950	279,400	356,500
LOUIS RIEL	1,279,671	8,730,881	1,343,550	697,346	816,100
MOUNTAIN VIEW	1,567,549	1,165,826	12,825	196,735	245,000
MYSTERY LAKE	71,630	1,974,108	83,650	174,405	280,500
PARK WEST	1,191,221	592,983	43,600	66,660	90,500
PEMBINA TRAILS	1,120,284	7,139,371	2,301,025	270,710	333,000
PINE CREEK	659,999	572,230	64,200	42,680	47,000
PORTAGE LA PRAIRIE	809,813	1,828,835	150,825	138,490	245,000
PRAIRIE ROSE	1,325,656	930,224	152,700	53,158	99,000
PRAIRIE SPIRIT	1,385,035	864,322	121,900	62,508	36,000
RED RIVER VALLEY	1,500,324	1,285,267	86,175	85,745	108,000
RIVER EAST TRANSCONA	1,929,524	9,460,374	969,300	874,665	864,000
ROLLING RIVER	897,763	589,869	34,150	22,055	74,000
SEINE RIVER	1,786,984	2,382,167	191,125	155,843	396,000
SEVEN OAKS	1,050,951	6,290,085	771,310	498,301	359,500
SOUTHWEST HORIZON	1,054,293	592,254	60,750	34,925	36,000
ST. JAMES-ASSINIBOIA	735,714	4,837,103	560,075	550,935	370,000
SUNRISE	2,936,600	2,632,013	124,950	171,325	254,500
SWAN VALLEY	1,043,606	724,652	2,250	181,720	146,000
TURTLE MOUNTAIN	551,038	378,942	63,475	31,790	27,000
TURTLE RIVER	778,772	422,344	15,150	20,515	99,000
WESTERN	523,224	619,626	208,550	76,230	27,000
WINNIPEG	1,388,893	16,507,441	2,528,260	1,545,913	2,379,400
<b>PROVINCE</b>	<b>43,288,012</b>	<b>90,700,531</b>	<b>12,675,233</b>	<b>8,492,281</b>	<b>10,362,250</b>
WHITESHELL MITT	1,120	71,523		3,740	

(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 \$154,853,663 (Student Services, page 58 and Special Needs).

<b>EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)</b>					
<b>CATEGORICAL SUPPORT</b>					
<b>DIVISION / DISTRICT</b>	<b>FRENCH LANGUAGE PROGRAMS</b>	<b>EARLY CHILDHOOD INITIATIVE</b>	<b>EARLY LITERACY INTERVENTION</b>	<b>OTHER CATEGORICAL <sup>(1)</sup></b>	<b>TOTAL CATEGORICAL SUPPORT</b>
BEAUTIFUL PLAINS	3,154	21,590	142,656	174,004	2,083,091
BORDER LAND	35,495	31,888	157,864	325,407	3,332,481
BRANDON	205,397	171,146	733,970	350,261	7,443,577
DSFM	1,574,789	96,700	425,584	427,561	7,992,063
EVERGREEN	4,835	18,840	109,024	162,160	2,188,890
FLIN FLON	31,403	8,840	71,512	642,167	1,438,576
FORT LA BOSSE	1,883	19,720	105,664	173,292	1,867,781
FRONTIER	60	41,071	186,032	2,380,849	6,667,948
GARDEN VALLEY	6,362	65,809	351,000	50,516	4,855,601
HANOVER	21,077	106,984	623,008	289,538	8,492,167
INTERLAKE	81,035	44,193	222,464	309,990	3,373,147
KELSEY	44,279	29,213	119,472	1,100,720	2,736,521
LAKESHORE	2,804	12,131	76,400	220,957	2,017,086
LORD SELKIRK	101,761	51,053	364,724	210,612	5,085,888
LOUIS RIEL	1,280,649	214,559	1,147,096	615,549	16,125,401
MOUNTAIN VIEW	65,634	35,359	290,696	308,820	3,888,444
MYSTERY LAKE	74,347	57,508	238,712	2,034,359	4,989,219
PARK WEST	13,231	20,464	117,088	244,929	2,380,676
PEMBINA TRAILS	762,446	177,481	1,055,416	1,250,217	14,409,950
PINE CREEK	2,007	15,300	80,576	166,284	1,650,276
PORTAGE LA PRAIRIE	86,813	58,194	248,752	132,712	3,699,434
PRAIRIE ROSE	49,801	34,543	174,744	356,025	3,175,851
PRAIRIE SPIRIT	35,973	28,394	164,624	307,481	3,006,237
RED RIVER VALLEY	110,031	30,589	167,824	377,644	3,751,599
RIVER EAST TRANSCONA	808,437	236,241	1,379,080	575,736	17,097,357
ROLLING RIVER	4,781	22,514	126,048	166,103	1,937,283
SEINE RIVER	356,435	71,176	334,888	409,915	6,084,533
SEVEN OAKS	499,854	152,459	878,016	452,400	10,952,876
SOUTHWEST HORIZON	1,341	24,480	121,040	168,818	2,093,901
ST. JAMES-ASSINIBOIA	420,797	111,795	754,864	251,895	8,593,178
SUNRISE	170,713	59,914	352,160	135,554	6,837,729
SWAN VALLEY	22,865	20,527	109,560	43,201	2,294,381
TURTLE MOUNTAIN	517	12,592	77,520	145,432	1,288,306
TURTLE RIVER	12,545	10,384	55,504	143,489	1,557,703
WESTERN	73,946	27,200	136,032	208,050	1,899,858
WINNIPEG	1,025,117	522,392	2,490,576	111,443	28,499,435
<b>PROVINCE</b>	<b>7,992,614</b>	<b>2,663,243</b>	<b>14,190,190</b>	<b>15,424,090</b>	<b>205,788,444</b>
WHITESHELL MITT	580	5,560	12,320	78,211	173,054

(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	2,415,620			121,407	10,444,234
BORDER LAND	3,333,078	1,575	1,178,801	145,080	14,787,078
BRANDON	17,697,280			381,102	50,792,811
DSFM	10,769,736			243,180	36,367,750
EVERGREEN			1,027,566	83,900	7,978,326
FLIN FLON	3,904,226	208,582		60,800	8,625,699
FORT LA BOSSE			572,755	102,890	7,164,126
FRONTIER	13,929,082	4,758,592		431,530	37,282,072
GARDEN VALLEY	10,782,397			152,287	29,121,518
HANOVER	20,304,939			299,840	52,467,533
INTERLAKE	3,753,086		183,495	154,280	16,764,872
KELSEY	5,403,161	970,692		78,040	14,076,934
LAKESHORE	2,710,144	419,953	425,550	143,559	9,409,553
LORD SELKIRK	4,529,057		931,345	302,946	23,222,721
LOUIS RIEL	18,300,341			689,965	79,354,048
MOUNTAIN VIEW	6,573,491	719,357		312,480	21,809,586
MYSTERY LAKE	12,281,498	3,841,201		161,475	30,516,266
PARK WEST	449,709		1,681,082	137,680	10,325,241
PEMBINA TRAILS	2,535,839			423,500	56,966,422
PINE CREEK	931,193		792,614	134,062	7,318,044
PORTAGE LA PRAIRIE	4,890,247			282,429	19,022,150
PRAIRIE ROSE	124,327		1,291,535	164,636	12,464,725
PRAIRIE SPIRIT			2,451,376	199,943	13,598,993
RED RIVER VALLEY			901,636	120,620	12,080,479
RIVER EAST TRANSCONA	26,220,151	3,036,165		778,961	95,204,016
ROLLING RIVER	105,002		1,822,167	190,044	9,857,331
SEINE RIVER	10,251,297			151,658	29,575,731
SEVEN OAKS	29,347,213	4,111,702		412,980	77,430,488
SOUTHWEST HORIZON			1,110,666	142,380	8,846,053
ST. JAMES-ASSINIBOIA	2,876,965		484,927	545,443	37,548,282
SUNRISE	3,979,385			262,136	25,104,057
SWAN VALLEY	2,954,993	557,431	416,270	175,236	11,343,305
TURTLE MOUNTAIN	59,651		1,021,636	61,080	5,825,855
TURTLE RIVER	2,163,035	434,059	64,674	137,585	7,178,660
WESTERN	3,703,211			49,517	10,686,869
WINNIPEG	51,785,048	4,863,665		1,710,152	185,480,652
<b>PROVINCE</b>	<b>279,064,402</b>	<b>23,922,974</b>	<b>16,358,095</b>	<b>9,944,803</b>	<b>1,086,042,480</b>
WHITESHELL MITT			154,605	114	914,415

- (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 2017/18.
- (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> 2018/19 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	646,032	(26,330)	619,702
BORDER LAND	1,165,356	(47,231)	1,118,125
BRANDON	3,164,855	(110,806)	3,054,049
DSFM			
EVERGREEN	825,598	(41,844)	783,754
FLIN FLON	660,764	(29,208)	631,556
FORT LA BOSSE	706,669	(42,187)	664,482
FRONTIER			
GARDEN VALLEY	1,397,883	(37,221)	1,360,662
HANOVER	2,352,879	(90,962)	2,261,917
INTERLAKE	1,277,565	(49,170)	1,228,395
KELSEY	795,424	(34,058)	761,366
LAKESHORE	659,792	(26,230)	633,562
LORD SELKIRK	1,932,713	(58,973)	1,873,740
LOUIS RIEL	8,677,457	(2,855,076)	5,822,381
MOUNTAIN VIEW	1,416,068	(40,255)	1,375,813
MYSTERY LAKE	1,702,894	(47,062)	1,655,832
PARK WEST	1,143,954	(272,507)	871,447
PEMBINA TRAILS	5,989,763	(901,261)	5,088,502
PINE CREEK	579,246	(30,615)	548,631
PORTAGE LA PRAIRIE	1,357,504	(71,598)	1,285,906
PRAIRIE ROSE	1,133,022	(44,136)	1,088,886
PRAIRIE SPIRIT	875,657	(77,045)	798,612
RED RIVER VALLEY	1,114,986	(37,948)	1,077,038
RIVER EAST TRANSCONA	6,044,417	(691,585)	5,352,832
ROLLING RIVER	879,345	(61,451)	817,894
SEINE RIVER	1,558,875	(75,684)	1,483,191
SEVEN OAKS	4,324,746	(69,046)	4,255,700
SOUTHWEST HORIZON	858,896	(42,911)	815,985
ST. JAMES-ASSINIBOIA	3,472,171	(415,465)	3,056,706
SUNRISE	2,195,823	(98,952)	2,096,871
SWAN VALLEY	727,357	(69,016)	658,341
TURTLE MOUNTAIN	515,887	(27,525)	488,362
TURTLE RIVER	379,797	(18,532)	361,265
WESTERN	741,365	(27,190)	714,175
WINNIPEG	11,080,601	(587,046)	10,493,555
<b>PROVINCE</b>	<b>72,355,361</b>	<b>(7,156,126)</b>	<b>65,199,235</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 3.0% (for school divisions with F.T.E enrolment of 5,000 or greater), 3.6% (for school divisions with F.T.E enrolment of 1,000 or less) and between 3.0% and 3.6% for school divisions with F.T.E enrolment between 1,000 and 5,000. Northern school divisions are subject to a 4.25% limit.

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

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE							
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 <sup>(1)</sup>	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 62)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	20,164,916	419,744		20,584,660	619,702	3.0	3.5
BORDER LAND	34,421,580	1,232,044	(535,601)	35,118,023	1,118,125	3.2	3.4
BRANDON	100,996,773	1,066,576		102,063,349	3,054,049	3.0	3.0
DSFM						N/A	N/A
EVERGREEN	20,321,941	1,265,043		21,586,984	783,754	3.6	3.5
FLIN FLON	15,037,244	107,157	(96,492)	15,047,909	631,556	4.2	4.3
FORT LA BOSSE	18,480,570	440,606		18,921,176	664,482	3.5	3.5
FRONTIER						N/A	N/A
GARDEN VALLEY	50,661,051	1,062,415		51,723,466	1,360,662	2.6	3.1
HANOVER	89,539,584	1,070,243		90,609,827	2,261,917	2.5	3.0
INTERLAKE	37,658,204	1,232,427		38,890,631	1,228,395	3.2	3.3
KELSEY	20,994,891	167,711	(621,930)	20,540,672	761,366	3.7	4.3
LAKESHORE	16,048,315	409,837	(267,944)	16,190,208	633,562	3.9	3.6
LORD SELKIRK	58,343,946	1,865,859	(331,693)	59,878,112	1,873,740	3.1	3.2
LOUIS RIEL	195,405,998	1,597,631	(1,096,052)	195,907,577	5,822,381	3.0	3.0
MOUNTAIN VIEW	40,945,539	1,380,240		42,325,779	1,375,813	3.3	3.3
MYSTERY LAKE	41,237,204	557,311		41,794,515	1,655,832	4.0	4.3
PARK WEST	29,201,311	26,676	(130,729)	29,097,258	871,447	3.0	3.5
PEMBINA TRAILS	168,610,545	6,817,722		175,428,267	5,088,502	2.9	3.0
PINE CREEK	15,449,026	125,706		15,574,732	548,631	3.5	3.6
PORTAGE LA PRAIRIE	38,799,902	3,127,101		41,927,003	1,285,906	3.1	3.3
PRAIRIE ROSE	30,333,850	828,428	(279,575)	30,882,703	1,088,886	3.5	3.4
PRAIRIE SPIRIT	28,117,459	1,015,839		29,133,298	798,612	2.7	3.4
RED RIVER VALLEY	31,148,185	916,044		32,064,229	1,077,038	3.4	3.4
RIVER EAST TRANSCONA	193,487,847	3,854,422	(1,527,358)	195,814,911	5,352,832	2.7	3.0
ROLLING RIVER	24,359,002	666,056	(121,499)	24,903,559	817,894	3.3	3.5
SEINE RIVER	54,289,010	1,018,385	(324,789)	54,982,606	1,483,191	2.7	3.1
SEVEN OAKS	145,291,779	4,993,796	(2,103,790)	148,181,785	4,255,700	2.9	3.0
SOUTHWEST HORIZON	22,587,054	1,070,752		23,657,806	815,985	3.4	3.5
ST. JAMES-ASSINIBOIA	107,072,120	3,444,595		110,516,715	3,056,706	2.8	3.0
SUNRISE	66,290,398	1,439,479	(960,232)	66,769,645	2,096,871	3.1	3.1
SWAN VALLEY	20,913,105	615,635		21,528,740	658,341	3.1	3.5
TURTLE MOUNTAIN	13,801,301	60,403	(210,420)	13,651,284	488,362	3.6	3.6
TURTLE RIVER	11,310,238	247,188		11,557,426	361,265	3.1	3.6
WESTERN	20,637,481	548,139	(388,324)	20,797,296	714,175	3.4	3.5
WINNIPEG	403,745,185	11,250,758	(807,930)	414,188,013	10,493,555	2.5	3.0
<b>PROVINCE</b>	<b>2,185,702,554</b>	<b>55,941,968</b>	<b>(9,804,358)</b>	<b>2,231,840,164</b>	<b>65,199,235</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>

2018/19 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	121.7	55.9	41.1	9.5	2.0	2.3	244.0
BORDER LAND	21.9	177.8	111.9	82.0	25.2	6.2	5.0	429.8
BRANDON	48.8	630.4	302.4	137.5	49.6	27.3	8.0	1,203.9
DSFM	59.4	437.5	244.2	75.6	57.3	11.8	8.8	894.6
EVERGREEN	14.1	102.0	59.2	48.5	14.4	2.4	2.0	242.4
FLIN FLON	12.2	74.0	34.0	23.3	8.1	2.7		154.3
FORT LA BOSSE	11.0	104.1	43.6	50.7	13.8	3.0	2.0	228.1
FRONTIER	72.6	465.5	401.0	300.5	72.2	21.8	10.0	1,343.6
GARDEN VALLEY	21.5	286.8	175.3	101.5	19.4	12.5	8.0	625.0
HANOVER	43.6	519.5	163.3	204.2	70.8	19.1	11.3	1,031.7
INTERLAKE	22.8	218.8	115.9	70.1	23.8	7.3	6.0	464.6
KELSEY	10.6	116.5	62.0	31.0	17.8	3.0	2.0	242.8
LAKESHORE	10.1	76.5	55.5	35.5	9.5	4.3	2.0	193.2
LORD SELKIRK	30.5	296.0	156.9	121.6	33.8	11.5	8.0	658.3
LOUIS RIEL	85.0	1,021.5	591.9	183.0	120.4	43.1	19.0	2,063.8
MOUNTAIN VIEW	30.2	211.2	122.3	107.5	24.5	8.1	7.0	510.9
MYSTERY LAKE	19.0	225.8	101.5	42.3	21.0	10.9	5.0	425.5
PARK WEST	16.6	161.5	86.4	56.3	17.3	3.8	4.0	345.9
PEMBINA TRAILS	77.0	910.7	457.7	164.9	106.4	28.5	21.2	1,766.4
PINE CREEK	11.9	92.2	39.1	40.3	10.5	3.5	2.3	199.6
PORTAGE LA PRAIRIE	21.0	242.6	131.6	73.0	21.5	7.0	5.2	501.9
PRAIRIE ROSE	17.6	176.7	78.5	71.0	19.5	4.3	4.0	371.5
PRAIRIE SPIRIT	19.0	150.4	92.8	79.3	19.7	3.7	5.0	369.8
RED RIVER VALLEY	16.8	163.3	84.2	79.8	20.7	5.2	5.0	374.9
RIVER EAST TRANSCONA	94.2	1,076.7	469.9	287.6	125.1	29.5	17.0	2,099.8
ROLLING RIVER	14.5	124.0	69.5	60.1	15.4	4.0	3.0	290.5
SEINE RIVER	28.1	283.6	148.9	121.7	31.5	14.2	5.0	633.0
SEVEN OAKS	70.4	765.6	327.6	155.7	78.4	21.3	10.0	1,428.9
SOUTHWEST HORIZON	12.7	122.5	53.6	54.0	13.1	2.7	2.5	261.1
ST. JAMES-ASSINIBOIA	57.1	578.2	333.6	97.9	70.5	26.8	12.0	1,176.0
SUNRISE	33.7	354.5	135.8	156.6	41.4	16.0	6.0	744.0
SWAN VALLEY	11.8	102.6	65.9	54.8	15.1	3.0	3.0	256.1
TURTLE MOUNTAIN	7.6	76.6	37.8	32.0	7.2	5.0	1.3	167.4
TURTLE RIVER	5.4	62.2	36.5	34.1	7.1	1.5	2.0	148.7
WESTERN	10.5	122.9	56.5	34.6	11.6	2.8	4.0	242.9
WINNIPEG	141.9	2,038.6	1,103.9	683.2	276.9	106.2	35.6	4,386.2
<b>PROVINCE</b>	<b>1,192.4</b>	<b>12,690.5</b>	<b>6,606.5</b>	<b>3,992.4</b>	<b>1,499.7</b>	<b>485.7</b>	<b>254.4</b>	<b>26,721.5</b>
WHITESHELL	1.9	17.9	5.1	2.6	3.0	0.3		30.8
MITT	22.3	33.9	9.7	64.0	24.6		4.0	158.5

(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  
2017/18 AND 2018/19 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 <sup>(1)</sup>				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2017/18	% of K-12 Expense <sup>(2)</sup>	2018/19	% of K-12 Expense <sup>(2)</sup>	2017/18	2018/19
	BEAUTIFUL PLAINS	14,976,675	78.4	15,861,234	79.0	8,481
BORDER LAND	25,074,202	76.4	25,237,933	75.8	11,830	11,867
BRANDON	80,227,841	83.9	84,686,728	84.2	9,581	9,888
DSFM	59,023,163	72.6	64,646,005	72.0	10,764	11,952
EVERGREEN	14,281,257	73.4	14,496,009	71.8	10,207	10,263
FLIN FLON	10,427,309	72.4	11,272,072	75.5	11,537	12,470
FORT LA BOSSE	13,135,973	74.8	13,675,372	75.5	9,400	9,547
FRONTIER	81,811,740	66.1	85,777,081	66.0	13,423	14,303
GARDEN VALLEY	36,672,328	79.6	40,388,357	80.7	8,371	9,149
HANOVER	65,338,963	79.6	70,167,080	80.4	8,557	8,903
INTERLAKE	27,928,741	78.1	29,108,652	78.7	10,185	10,243
KELSEY	15,283,612	78.8	15,809,193	77.9	10,031	10,765
LAKESHORE	12,435,371	74.7	11,295,008	73.3	11,158	11,747
LORD SELKIRK	44,537,332	78.9	45,245,526	79.3	11,280	11,815
LOUIS RIEL	142,304,384	81.5	153,671,608	80.6	9,926	10,326
MOUNTAIN VIEW	30,319,415	74.2	30,570,201	74.9	9,921	10,187
MYSTERY LAKE	33,880,377	81.8	33,799,517	82.0	11,340	11,375
PARK WEST	21,092,881	75.3	21,657,240	75.1	10,745	10,994
PEMBINA TRAILS	127,932,131	80.8	133,203,275	80.4	9,779	9,602
PINE CREEK	10,610,973	75.3	11,707,616	76.0	10,620	11,439
PORTAGE LA PRAIRIE	30,347,999	81.0	31,568,019	81.6	9,329	9,444
PRAIRIE ROSE	22,173,773	76.5	22,606,202	75.9	10,298	10,153
PRAIRIE SPIRIT	20,731,098	74.6	20,831,360	74.4	10,265	10,171
RED RIVER VALLEY	21,788,760	75.1	23,320,814	75.9	10,708	10,688
RIVER EAST TRANSCONA	147,262,457	81.2	153,719,677	81.0	9,435	9,569
ROLLING RIVER	17,298,678	74.4	17,847,739	74.8	10,374	10,630
SEINE RIVER	38,611,512	78.1	41,880,062	79.2	9,231	9,656
SEVEN OAKS	109,962,514	82.8	114,732,059	82.0	10,002	10,148
SOUTHWEST HORIZON	15,749,413	73.9	16,492,269	74.4	10,500	10,973
ST. JAMES-ASSINIBOIA	84,906,607	82.2	86,819,176	82.1	10,279	10,587
SUNRISE	46,529,944	75.8	49,077,711	76.4	10,436	11,023
SWAN VALLEY	14,677,941	73.1	15,546,310	74.7	10,647	11,245
TURTLE MOUNTAIN	9,960,999	76.5	10,277,828	75.9	10,347	10,366
TURTLE RIVER	8,020,370	74.4	8,244,617	74.1	11,565	11,612
WESTERN	14,992,496	79.7	16,030,875	79.9	8,898	8,820
WINNIPEG	309,129,513	81.3	317,322,752	81.1	10,346	10,653
<b>PROVINCE</b>	<b>1,779,438,742</b>	<b>78.8</b>	<b>1,858,593,177</b>	<b>78.8</b>	<b>10,108</b>	<b>10,394</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  
2017/18 AND 2018/19 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2017/18	2018/19	2017/18	2018/19 <sup>(2)</sup>	2017	2018 <sup>(3)</sup>	2017	2018 <sup>(4)</sup>
BEAUTIFUL PLAINS	10,991	11,072	14.0	13.9	412,611	443,871	11.9	11.3
BORDER LAND	16,148	15,647	11.6	10.9	440,677	488,493	16.9	14.4
BRANDON	11,698	11,745	12.7	12.8	368,527	373,897	14.9	15.0
DSFM	15,441	16,602	11.9	11.7	448,183	470,417		
EVERGREEN	14,444	14,293	12.7	12.6	678,168	716,133	10.9	11.0
FLIN FLON	15,728	16,518	11.3	11.0	207,103	212,509	20.7	21.4
FORT LA BOSSE	12,937	12,642	12.5	12.8	868,924	911,122	7.9	7.7
FRONTIER	21,056	21,679	12.2	11.8	105,285	110,861	13.5	12.9
GARDEN VALLEY	11,090	11,332	14.8	14.5	272,222	292,500	16.0	15.1
HANOVER	10,859	11,067	14.3	14.3	266,510	270,044	15.3	15.1
INTERLAKE	13,147	13,008	12.0	12.1	467,949	491,479	13.7	13.6
KELSEY	13,372	13,816	12.6	11.8	172,842	172,077	17.3	17.5
LAKESHORE	15,349	16,021	11.2	11.5	289,162	329,425	16.2	14.8
LORD SELKIRK	14,655	14,899	11.8	11.9	524,987	525,879	14.3	14.8
LOUIS RIEL	12,523	12,812	13.7	13.7	481,407	494,126	13.3	13.2
MOUNTAIN VIEW	13,773	13,609	12.6	12.8	357,556	380,734	15.7	15.3
MYSTERY LAKE	13,509	13,875	12.2	12.3	187,707	165,950	18.6	18.6
PARK WEST	14,714	14,640	11.2	11.3	540,078	615,280	11.3	10.4
PEMBINA TRAILS	12,089	11,938	14.1	14.3	602,030	629,714	12.5	12.3
PINE CREEK	14,577	15,044	11.4	10.2	473,896	542,101	14.8	13.7
PORTAGE LA PRAIRIE	11,471	11,574	13.4	12.9	407,771	426,810	13.9	13.7
PRAIRIE ROSE	14,214	13,370	11.8	11.7	574,746	647,758	12.4	11.1
PRAIRIE SPIRIT	13,518	13,669	12.8	12.4	591,795	665,633	10.8	9.6
RED RIVER VALLEY	14,634	14,072	12.2	12.4	617,094	669,534	14.1	13.8
RIVER EAST TRANSCONA	11,685	11,819	13.7	14.0	419,815	428,344	13.4	13.3
ROLLING RIVER	13,910	14,215	12.2	12.4	589,649	645,772	12.0	11.4
SEINE RIVER	12,304	12,191	13.6	14.2	317,664	337,104	14.5	14.6
SEVEN OAKS	12,441	12,369	13.6	13.8	319,411	327,538	16.2	16.5
SOUTHWEST HORIZON	14,693	14,744	11.6	11.4	789,792	816,595	10.6	10.4
ST. JAMES-ASSINIBOIA	12,921	12,888	13.3	13.2	573,170	611,416	13.1	12.8
SUNRISE	14,298	14,430	12.3	11.8	544,768	555,919	13.7	13.8
SWAN VALLEY	14,734	15,056	12.5	12.4	400,267	421,447	14.0	13.7
TURTLE MOUNTAIN	13,639	13,665	12.6	12.2	612,522	645,598	12.0	11.7
TURTLE RIVER	15,766	15,663	10.6	10.8	269,085	312,314	16.4	15.2
WESTERN	11,295	11,043	13.4	13.9	327,895	354,882	16.6	15.4
WINNIPEG	12,918	13,130	13.6	13.7	408,977	438,442	15.0	14.6
<b>PROVINCE</b>	<b>13,081</b>	<b>13,192</b>	<b>13.1</b>	<b>13.2</b>	<b>433,460</b>	<b>455,040</b>	<b>13.8</b>	<b>13.6</b>
WHITESHELL	18,972	18,288	8.0	9.4				
MITT	16,738	16,028	24.7	27.3				

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