

FRAME REPORT 2018/19 BUDGET

FRAME REPORT 2018/19 BUDGET

Manitoba Education and Training
Schools' Finance Branch
Robert Fletcher Building
511-1181 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0T3
Tel.: 204-945-6910

December, 2018

Ce document existe également en français

This document is available on the Internet in both PDF and Excel formats at:
http://www.edu.gov.mb.ca/k12/finance/frame_report/



TABLE OF CONTENTS

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION	i
FORWARD AND INTRODUCTION	ii
EXPENSE DEFINITIONS	iii
GLOSSARY OF TERMS	iv
EXPLANATORY NOTES	vi
HISTORICAL STATISTICS AND RECONCILIATION OF EXPENSES	
Public Schools in Manitoba Enrolment 1968-2017 (graph)	1
Operating Fund Expenses Current and Constant Dollars 1998/99-2018/19 (graph)	2
By Division - Reconciliation of Expenses	3
Operating Fund Expense per Pupil 2017/18, 2018/19.....	4
Operating Fund Expense per Pupil 2018/19 (graph)	5
PUPIL STATISTICS	
FRAME Student Statistics - September 30, 2018.....	6
Enrolments - Headcount, FRAME and Eligible – actual and estimates at September 30	8
FRAME Pupil/Teacher Ratios - September 30, 2018	9
OPERATING FUND ANALYSIS	
Total Expense by Function and Object	10
Expense by Object (graph)	11
Total Expense by 2nd Level Object	12
Expense by Function (graph)	14
By Division - Analysis of Expense by Function	15
By Division - Analysis of Expense by Program	18
By Division - Analysis of Transportation Expenses	34
By Division - Analysis of Operations and Maintenance Expenses for School Buildings	36
By Division - Analysis of Information Technology Expenses	37
Revenue by Source (graph).....	39
By Division - Summary of Operating Fund Revenue	40
By Division - Analysis of Operating Fund Revenue	41
TRANSFERS TO CAPITAL FUND	44
ASSESSMENTS AND LEVIES	
By Division - Portioned Assessment - Other and Education Support Levy	45
By Division - Special Levy Mill Rates (graph)	46
By Division - Total Portioned Assessment, Special Levy and Mill Rates	47
By Division - Net Special Levy	48
By Division - Assessment per Resident Pupil (graph)	49
By Division - Local Taxation and Assessment per Resident Pupil	50
APPENDIX	
By Division - Funding of Schools Program Detail	51
By Division - Administration Expenses	56
By Division - Full Time Equivalent Personnel Employed	58
By Division - Direct Support to Pupils	59
By Division - Statistical Summary	60

PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 71.4% of the total of these expenditures.

	2018/2019 (\$ millions)		
	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,431.9	\$1,454.9	59.8%
2 School division capital (net transfers to capital fund)	22.2	-	-
3 Provincial Capital Grant Funding and Other	114.4	114.4	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	134.8	100.0%
5 Farmland School Tax Rebate	n/a	44.5	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.8	100.0%
7 Teachers' Retirement Allowances Fund	299.8	299.8	100.0%
Adjusted Total	\$2,868.2	\$2,049.2	71.4%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$344.2 million. See page 41 for more information.

Source:

- 1 FRAME 2018/2019 Budget page 3, page 41
- 2 FRAME 2018/2019 Budget, page 44
- 3 2018/2019 Funding Announcement February 2018
- 4 Manitoba 2018 Estimates of Expenditure for the fiscal year ending March 31, 2019
- 5 Manitoba 2018 Estimates of Expenditure for the fiscal year ending March 31, 2019
- 6 Manitoba 2018 Estimates of Expenditure for the fiscal year ending March 31, 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 and Training, or interested third parties.

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

INTRODUCTION

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

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

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

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

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

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

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions, including "hybrid" facilities that serve both adults and regular K – 12 students. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

Education Support Levy (ESL) – the provincial levy collected on 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. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment over \$ 5,000 per unit; network infrastructure over \$25,000; computer hardware, servers and peripherals over \$5,000 + computer software over \$10,000 as these are recorded in the Capital Fund.

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

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

K – 12 - kindergarten to grade 12

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

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

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act

regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.

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

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

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

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

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

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

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

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. Estimated 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 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:

Regular Instruction:

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

Student Support Services:

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

Accumulated K-12 enrolment

Divisional Administration:

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

Accumulated K-12 enrolment

Instructional and Other Support Services:

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

Accumulated K-12 enrolment

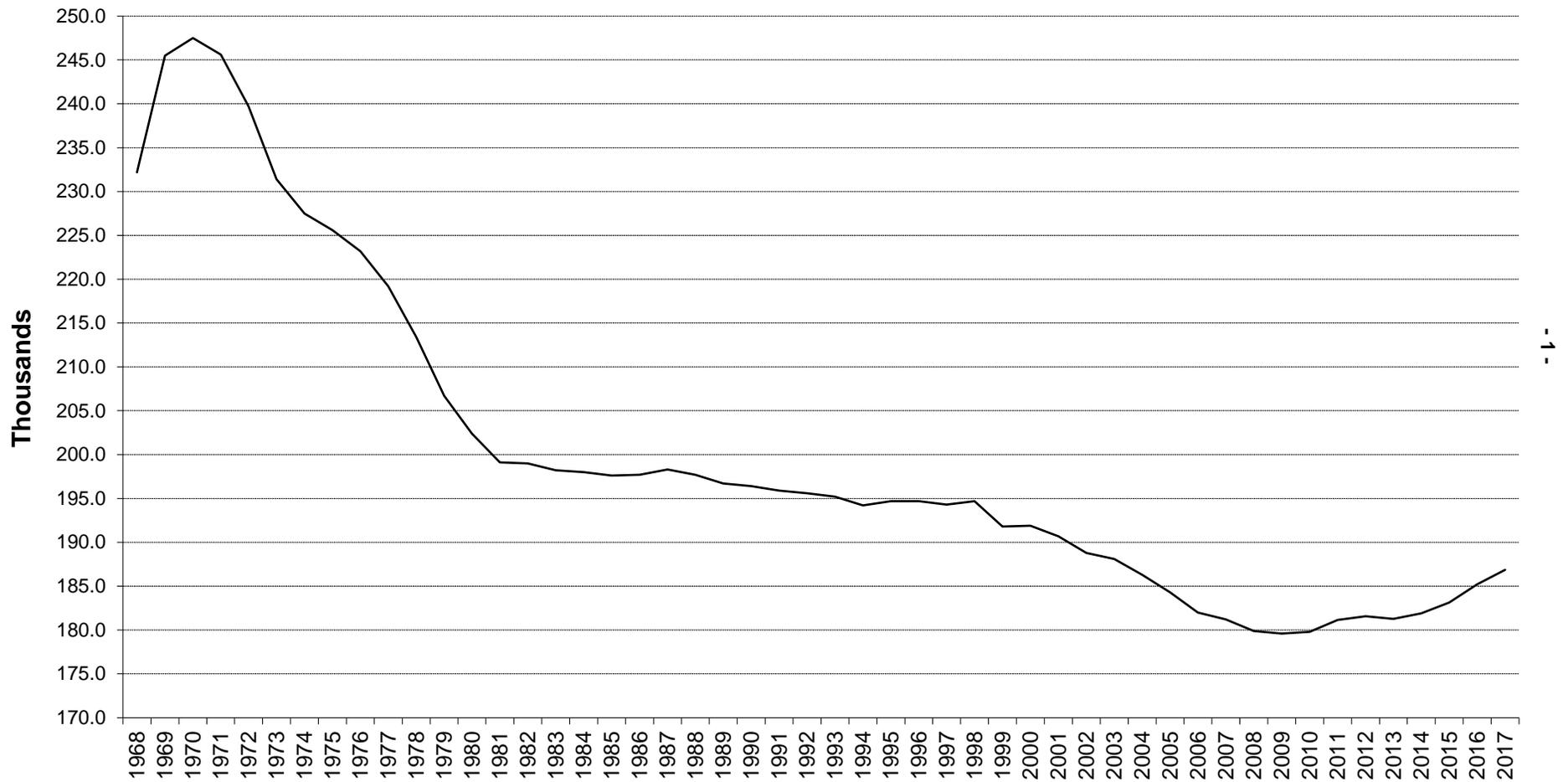
5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**
6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**
7. **Expenses and enrolment In Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**
8. **N/A stands for "not available".**
9. **Percentages on pages 15 to 33 and pages 37 and 38 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**
10. **DSFM stands for "division scolaire franco-manitobaine".**
11. **Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital fund on**

page 45.

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

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)

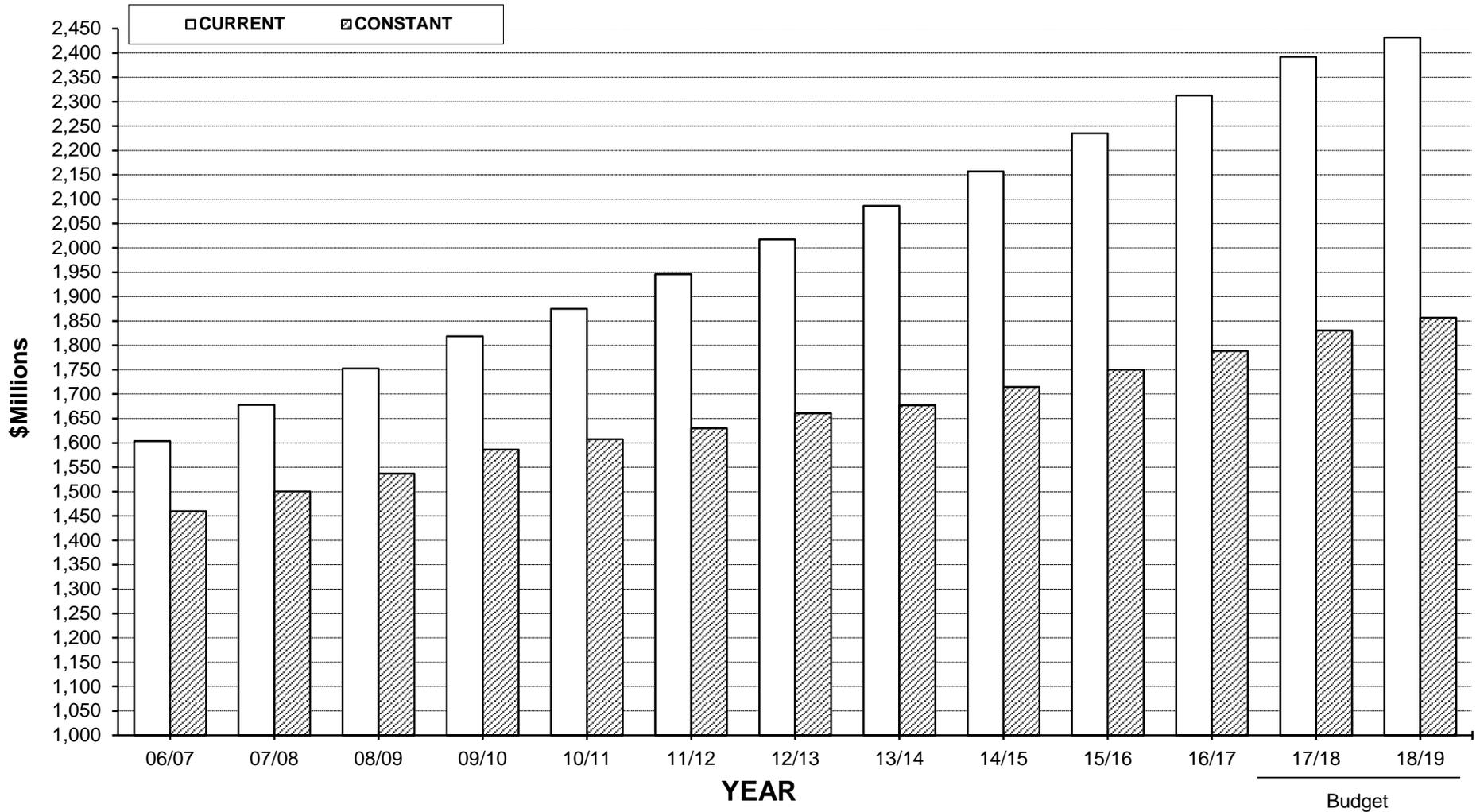
1968 - 2017 (2)



(1) N - 12 headcount enrolment. Whiteshell excluded.
 (2) 2018 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 2006/07-2018/19 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Whiteshell and Manitoba Institute of Trades and Technology (MITT) are excluded.
 (2) Deflated using the Manitoba CPI - all items (2002=100). 2018/19 uses forecasted CPI.

**RECONCILIATION OF EXPENSES
OPERATING FUND 2018/2019 BUDGET**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	20,444,147	(92,075)	20,352,072	(21,590)	20,330,482
BORDER LAND	35,366,073	(450,000)	34,916,073	(767,486)	34,148,587
BRANDON	104,241,300	(127,100)	104,114,200	(364,300)	103,749,900
DSFM	94,658,894	(1,331,974)	93,326,920	(1,911,765)	91,415,155
EVERGREEN	20,865,777	(85,500)	20,780,277	(78,470)	20,701,807
FLIN FLON	14,867,436		14,867,436	(103,465)	14,763,971
FORT LA BOSSE	18,771,832	(71,050)	18,700,782	(287,540)	18,413,242
FRONTIER	139,624,526	(4,951,943)	134,672,583	(4,515,827)	130,156,756
GARDEN VALLEY	50,783,600	(462,000)	50,321,600	(84,300)	50,237,300
HANOVER	89,171,100	(1,918,800)	87,252,300	(162,500)	87,089,800
INTERLAKE	37,895,320	(335,700)	37,559,620	(293,000)	37,266,620
KELSEY	20,903,280	(20,500)	20,882,780	(702,495)	20,180,285
LAKESHORE	17,045,512	(75,700)	16,969,812	(554,690)	16,415,122
LORD SELKIRK	58,604,418	(186,000)	58,418,418	(778,295)	57,640,123
LOUIS RIEL	188,729,811	(832,500)	187,897,311	(2,882,743)	185,014,568
MOUNTAIN VIEW	41,028,591	(6,000)	41,022,591	(99,500)	40,923,091
MYSTERY LAKE	42,734,725	(10,300)	42,724,425	(57,508)	42,666,917
PARK WEST	28,927,798	(135,000)	28,792,798	(225,382)	28,567,416
PEMBINA TRAILS	171,861,662	(2,009,500)	169,852,162	(600,538)	169,251,624
PINE CREEK	15,310,754	(32,661)	15,278,093	(15,300)	15,262,793
PORTAGE LA PRAIRIE	38,954,942	(43,000)	38,911,942	(60,944)	38,850,998
PRAIRIE ROSE	31,264,588	(235,100)	31,029,488	(315,462)	30,714,026
PRAIRIE SPIRIT	28,619,130	(97,000)	28,522,130	(28,394)	28,493,736
RED RIVER VALLEY	31,601,578	(453,343)	31,148,235	(62,057)	31,086,178
RIVER EAST TRANSCONA	190,966,299	(58,800)	190,907,499	(597,790)	190,309,709
ROLLING RIVER	24,487,000	(380,000)	24,107,000	(32,070)	24,074,930
SEINE RIVER	53,498,000	(450,400)	53,047,600	(365,424)	52,682,176
SEVEN OAKS	145,994,330	(1,242,450)	144,751,880	(2,929,790)	141,822,090
SOUTHWEST HORIZON	23,562,228	(260,000)	23,302,228	(159,400)	23,142,828
ST. JAMES-ASSINIBOIA	108,772,302	(427,000)	108,345,302	(937,773)	107,407,529
SUNRISE	65,822,774	(814,000)	65,008,774	(1,294,034)	63,714,740
SWAN VALLEY	21,355,552	(62,600)	21,292,952	(65,485)	21,227,467
TURTLE MOUNTAIN	13,805,857	(26,000)	13,779,857	(248,029)	13,531,828
TURTLE RIVER	11,466,012	(183,436)	11,282,576	(18,500)	11,264,076
WESTERN	20,982,804	(262,750)	20,720,054	(456,447)	20,263,607
WINNIPEG	408,898,200	(2,414,150)	406,484,050	(10,403,400)	396,080,650
PROVINCE	2,431,888,152	(20,544,332)	2,411,343,820	(32,481,693)	2,378,862,127
WHITESHELL	3,607,082	(14,200)	3,592,882	(192,900)	3,399,982
MITT	32,854,660		32,854,660	(13,753,504)	19,101,156

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

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

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

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

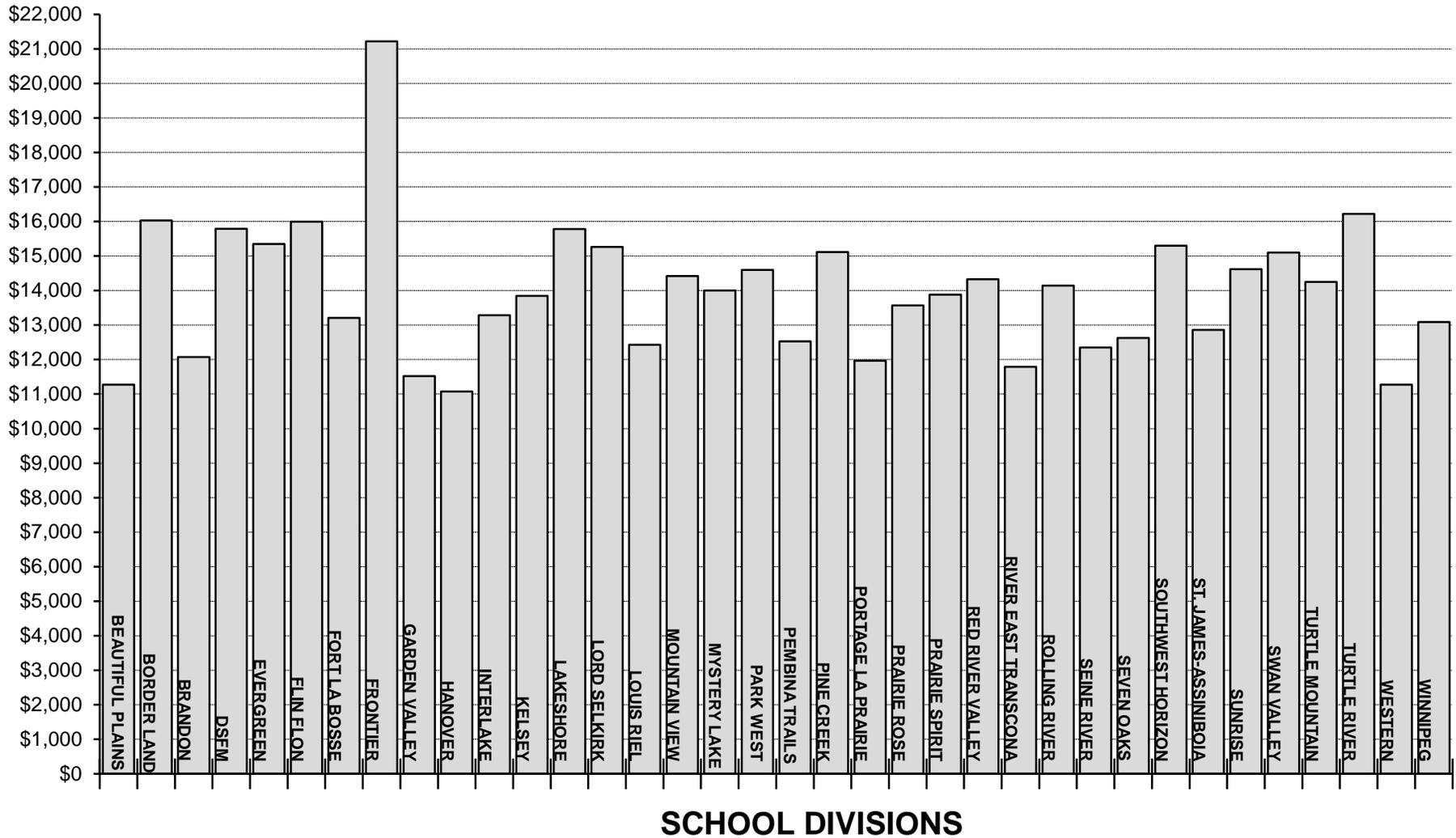
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2017/2018 BUDGET		2018/2019 BUDGET	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	20,147,114	11,218	20,330,482	11,273
BORDER LAND	34,280,089	15,944	34,148,587	16,028
BRANDON	101,481,400	11,897	103,749,900	12,072
DSFM	88,470,031	15,883	91,415,155	15,788
EVERGREEN	20,637,536	14,976	20,701,807	15,346
FLIN FLON	14,687,106	15,835	14,763,971	15,996
FORT LA BOSSE	18,330,496	13,014	18,413,242	13,209
FRONTIER	127,668,087	20,879	130,156,756	21,215
GARDEN VALLEY	48,664,417	11,217	50,237,300	11,518
HANOVER	84,740,600	10,941	87,089,800	11,074
INTERLAKE	36,874,400	13,382	37,266,620	13,283
KELSEY	20,579,595	13,546	20,180,285	13,849
LAKESHORE	16,306,021	14,757	16,415,122	15,784
LORD SELKIRK	57,647,663	14,802	57,640,123	15,265
LOUIS RIEL	179,323,177	12,391	185,014,568	12,430
MOUNTAIN VIEW	41,069,207	13,465	40,923,091	14,417
MYSTERY LAKE	43,988,050	14,709	42,666,917	14,003
PARK WEST	28,673,276	14,637	28,567,416	14,598
PEMBINA TRAILS	163,789,575	12,538	169,251,624	12,527
PINE CREEK	15,133,221	14,902	15,262,793	15,112
PORTAGE LA PRAIRIE	38,240,650	11,643	38,850,998	11,966
PRAIRIE ROSE	30,999,631	14,008	30,714,026	13,569
PRAIRIE SPIRIT	28,343,000	14,286	28,493,736	13,882
RED RIVER VALLEY	30,685,815	14,932	31,086,178	14,330
RIVER EAST TRANSCONA	184,640,269	11,759	190,309,709	11,788
ROLLING RIVER	23,932,330	14,233	24,074,930	14,141
SEINE RIVER	51,761,576	12,169	52,682,176	12,352
SEVEN OAKS	138,251,060	12,245	141,822,090	12,625
SOUTHWEST HORIZON	23,116,650	15,329	23,142,828	15,296
ST. JAMES-ASSINIBOIA	106,758,712	12,988	107,407,529	12,861
SUNRISE	63,285,230	14,292	63,714,740	14,617
SWAN VALLEY	21,388,260	15,421	21,227,467	15,098
TURTLE MOUNTAIN	13,422,198	14,092	13,531,828	14,252
TURTLE RIVER	11,240,524	15,699	11,264,076	16,219
WESTERN	19,765,141	11,412	20,263,607	11,270
WINNIPEG	391,659,500	12,943	396,080,650	13,091
PROVINCE	2,339,981,607	13,187	2,378,862,127	13,284
WHITESHELL	3,367,142	20,785	3,399,982	20,238
MITT	18,008,493	16,894	19,101,156	13,942

(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 EXPENSE PER PUPIL



FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2018

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,803.5						
BORDER LAND	1,993.5						
BRANDON	6,351.0		340.5	974.5		461.0	
DSFM		5,756.0					
EVERGREEN	1,329.0						
FLIN FLON	553.0			257.5		112.5	
FORT LA BOSSE	1,374.0						
FRONTIER	6,080.2						
GARDEN VALLEY	4,241.5						
HANOVER	7,418.4						
INTERLAKE	2,086.5			434.0		285.0	
KELSEY	842.7			481.0		133.5	
LAKESHORE	1,026.0						
LORD SELKIRK	2,632.0		216.0	498.5		98.0	84.5
LOUIS RIEL	9,528.7		4,551.0	365.0		321.0	
MOUNTAIN VIEW	2,046.6		166.0	312.0		79.0	69.5
MYSTERY LAKE	2,502.3			127.0		232.0	
PARK WEST	1,957.0						
PEMBINA TRAILS	7,961.0		1,232.5	2,543.9		1,773.5	
PINE CREEK	998.0						
PORTAGE LA PRAIRIE	2,352.4			453.5		313.0	
PRAIRIE ROSE	1,962.0		125.5	116.0		60.0	
PRAIRIE SPIRIT	1,709.5			122.0	113.0	108.0	
RED RIVER VALLEY	1,648.0		270.0	71.5	157.0		
RIVER EAST TRANSCONA	9,305.0		1,296.0	2,676.5		1,774.5	392.0
ROLLING RIVER	1,696.2						
SEINE RIVER	2,148.5		789.5	764.0		563.0	
SEVEN OAKS	6,470.0		624.0	2,393.0		1,339.5	222.5
SOUTHWEST HORIZON	1,513.0						
ST. JAMES-ASSINIBOIA	5,683.4		1,362.0	745.1		289.0	
SUNRISE	2,043.0			1,491.0		736.0	82.0
SWAN VALLEY	1,004.0			194.5		80.5	
TURTLE MOUNTAIN	921.5						
TURTLE RIVER	661.0		33.5				
WESTERN	844.0			668.0		250.0	
WINNIPEG	22,319.9		1,338.5	3,112.5		2,600.5	232.5
PROVINCE	125,006.3	5,756.0	12,345.0	18,801.0	270.0	11,609.5	1,083.0
WHITESHELL	168.0						
MITT	124.0						

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

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

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2018

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,803.5	1,803.5
BORDER LAND	137.0	2,130.5	2,130.5
BRANDON	467.0	8,594.0	8,594.0
DSFM	34.0	5,790.0	5,790.0
EVERGREEN	20.0	1,349.0	1,349.0
FLIN FLON		923.0	923.0
FORT LA BOSSE	20.0	1,394.0	1,394.0
FRONTIER	55.0	6,135.2	6,135.2
GARDEN VALLEY	120.0	4,361.5	4,361.5
HANOVER	445.6	7,864.0	7,864.0
INTERLAKE		2,805.5	2,805.5
KELSEY		1,457.2	1,457.2
LAKESHORE	14.0	1,040.0	1,040.0
LORD SELKIRK	247.0	3,776.0	3,776.0
LOUIS RIEL	119.3	14,885.0	14,885.0
MOUNTAIN VIEW	165.4	2,838.5	2,838.5
MYSTERY LAKE	185.7	3,047.0	3,047.0
PARK WEST		1,957.0	1,957.0
PEMBINA TRAILS		13,510.9	13,510.9
PINE CREEK	12.0	1,010.0	1,010.0
PORTAGE LA PRAIRIE	128.0	3,246.9	3,246.9
PRAIRIE ROSE		2,263.5	2,263.5
PRAIRIE SPIRIT		2,052.5	2,052.5
RED RIVER VALLEY	22.8	2,169.3	2,169.3
RIVER EAST TRANSCONA	700.0	16,144.0	16,144.0
ROLLING RIVER	6.3	1,702.5	1,702.5
SEINE RIVER		4,265.0	4,265.0
SEVEN OAKS	184.0	11,233.0	11,233.0
SOUTHWEST HORIZON		1,513.0	1,513.0
ST. JAMES-ASSINIBOIA	272.1	8,351.5	8,351.5
SUNRISE	7.0	4,359.0	4,359.0
SWAN VALLEY	127.0	1,406.0	1,406.0
TURTLE MOUNTAIN	28.0	949.5	949.5
TURTLE RIVER		694.5	694.5
WESTERN	36.0	1,798.0	1,798.0
WINNIPEG	651.1	30,255.0	30,255.0
PROVINCE	4,204.3	179,075.0	179,075.0
WHITESHELL		168.0	168.0
MITT	1,246.0	1,370.0	1,370.0

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

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

DIVISION / DISTRICT	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	ACTUAL SEP. 30, 2017			ESTIMATE SEP. 30, 2018	ACTUAL SEP. 30, 2017	ACTUAL SEP. 30, 2016
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,864		1,864	1,803.5	1,783.2	1,756.0
BORDER LAND	2,162		2,162	2,130.5	1,976.1	1,984.8
BRANDON	8,805		8,805	8,594.0	8,406.8	8,322.3
DSFM	5,642	34	5,608	5,790.0	5,320.8	5,199.5
EVERGREEN	1,443		1,443	1,349.0	1,362.8	1,381.2
FLIN FLON	950		950	923.0	890.9	885.8
FORT LA BOSSE	1,448	5	1,443	1,394.0	1,320.8	1,320.5
FRONTIER	6,656	469	6,187	6,135.2	2,210.9	2,256.5
GARDEN VALLEY	4,576		4,576	4,361.5	4,386.1	4,264.9
HANOVER	8,101		8,101	7,864.0	7,792.6	7,630.2
INTERLAKE	2,901		2,901	2,805.5	2,780.8	2,742.1
KELSEY	1,569		1,569	1,457.2	1,493.4	1,523.6
LAKESHORE	1,072		1,072	1,040.0	955.0	990.8
LORD SELKIRK	4,021		4,021	3,776.0	3,814.3	3,863.8
LOUIS RIEL	15,263		15,263	14,885.0	14,333.2	14,048.5
MOUNTAIN VIEW	3,055		3,055	2,838.5	2,846.7	2,903.2
MYSTERY LAKE	3,163		3,163	3,047.0	2,983.9	2,925.8
PARK WEST	2,059	34	2,025	1,957.0	1,462.5	1,490.5
PEMBINA TRAILS	13,920		13,920	13,510.9	13,186.7	12,903.1
PINE CREEK	1,053		1,053	1,010.0	1,007.2	990.0
PORTAGE LA PRAIRIE	3,502		3,502	3,246.9	3,110.4	3,120.5
PRAIRIE ROSE	2,282		2,282	2,263.5	2,184.3	2,153.2
PRAIRIE SPIRIT	2,169		2,169	2,052.5	2,057.8	1,991.1
RED RIVER VALLEY	2,188		2,188	2,169.3	2,100.8	2,040.9
RIVER EAST TRANSCONA	16,497		16,497	16,144.0	15,713.5	15,492.0
ROLLING RIVER	1,751		1,751	1,702.5	1,576.6	1,552.6
SEINE RIVER	4,385		4,385	4,265.0	4,188.1	4,183.7
SEVEN OAKS	11,523		11,523	11,233.0	10,968.7	10,888.8
SOUTHWEST HORIZON	1,590		1,590	1,513.0	1,513.0	1,500.8
ST. JAMES-ASSINIBOIA	8,430		8,430	8,351.5	7,973.3	7,987.5
SUNRISE	4,613		4,613	4,359.0	4,402.0	4,391.0
SWAN VALLEY	1,465		1,465	1,406.0	1,369.5	1,343.6
TURTLE MOUNTAIN	1,005		1,005	949.5	969.0	962.7
TURTLE RIVER	721		721	694.5	693.8	693.3
WESTERN	1,797		1,797	1,798.0	1,701.4	1,662.4
WINNIPEG	33,231	1,785	31,446	30,255.0	29,591.0	29,638.2
PROVINCE	186,872	2,327	184,545	179,075.0	170,427.9	168,985.4
WHITESHELL	164		164	168.0	154.0	155.0
MITT				1,370.0		

(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).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2018

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.3	13.9
BORDER LAND	13.4	11.0
BRANDON	17.1	12.8
DSFM	14.9	12.0
EVERGREEN	15.6	12.2
FLIN FLON	15.7	11.7
FORT LA BOSSE	14.6	12.6
FRONTIER	15.4	12.1
GARDEN VALLEY	18.3	14.4
HANOVER	17.7	14.3
INTERLAKE	15.8	12.1
KELSEY	15.4	11.5
LAKESHORE	14.6	11.5
LORD SELKIRK	15.2	11.8
LOUIS RIEL	17.5	13.7
MOUNTAIN VIEW	15.4	12.3
MYSTERY LAKE	15.7	12.4
PARK WEST	13.8	11.4
PEMBINA TRAILS	17.5	13.9
PINE CREEK	13.9	11.2
PORTAGE LA PRAIRIE	16.5	12.8
PRAIRIE ROSE	14.9	12.1
PRAIRIE SPIRIT	15.1	12.5
RED RIVER VALLEY	15.8	12.3
RIVER EAST TRANSCONA	17.9	14.0
ROLLING RIVER	15.1	12.4
SEINE RIVER	17.6	13.6
SEVEN OAKS	16.9	13.7
SOUTHWEST HORIZON	13.5	11.4
ST. JAMES-ASSINIBOIA	17.7	13.5
SUNRISE	16.1	12.5
SWAN VALLEY	15.1	12.6
TURTLE MOUNTAIN	15.3	12.2
TURTLE RIVER	12.8	10.7
WESTERN	16.4	13.7
WINNIPEG	17.6	13.4
PROVINCE	16.7	13.1
WHITESHELL	10.1	8.7
MITT	29.1	25.4

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

OPERATING FUND 2018/2019 BUDGET

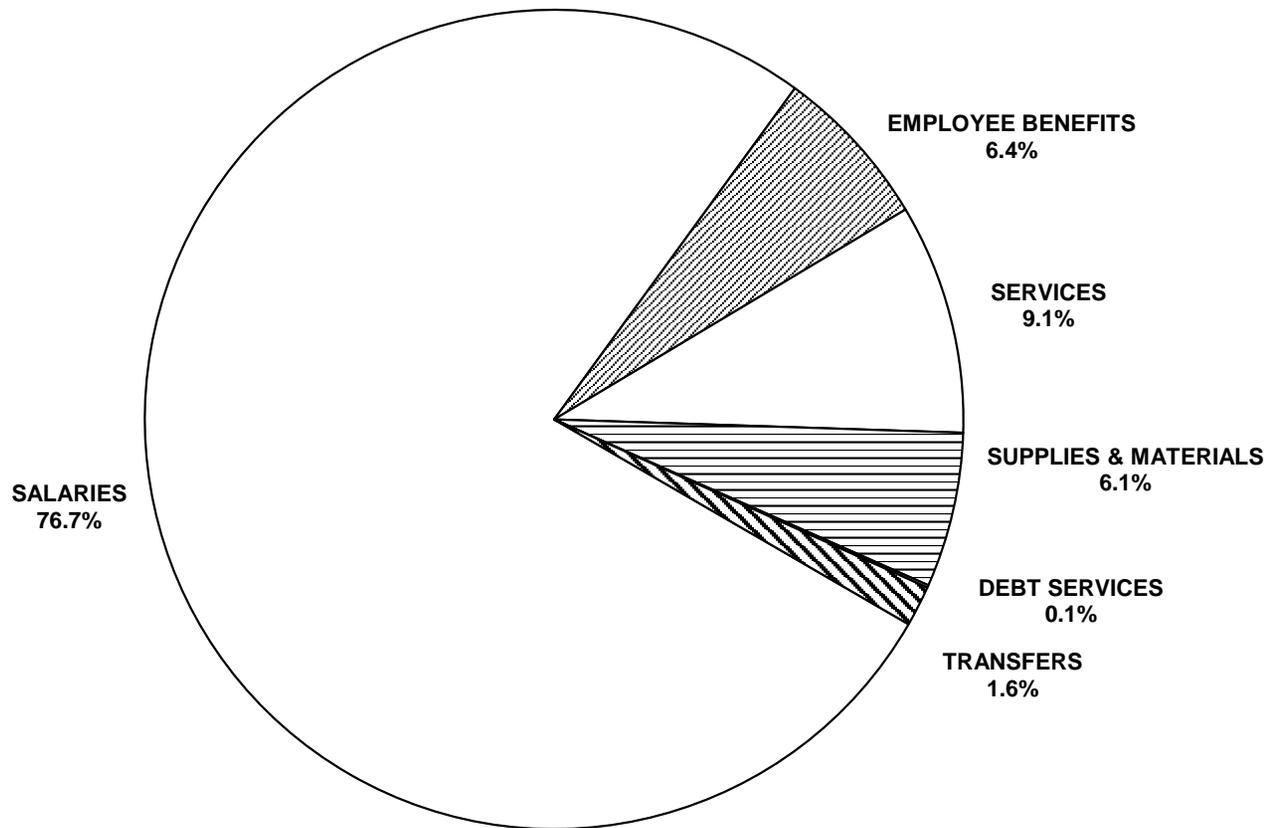
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,156,310,166	70,935,439	33,644,127	82,216,163				1,343,105,895
200 STUDENT SUPPORT SERVICES	390,111,104	40,127,656	12,248,449	5,287,064				447,774,273
300 ADULT LEARNING CENTRES	7,316,229	500,960	822,461	309,059			27,000 ⁽¹⁾	8,975,709
400 COMMUNITY EDUCATION & SERVICES	17,301,591	1,639,713	2,641,508	1,923,172				23,505,984
500 DIVISIONAL ADMINISTRATION	52,227,650	7,539,691	19,316,850	2,644,756			(27,000) ⁽¹⁾	81,701,947
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	54,084,982	5,260,300	14,655,658	8,361,032				82,361,972
700 TRANSPORTATION OF PUPILS	49,280,969	7,837,472	28,819,893	19,075,900				105,014,234
800 OPERATIONS AND MAINTENANCE	122,339,144	21,060,580	106,872,568	27,686,304				277,958,596
900 FISCAL					2,386,930	10,500	38,547,780 ⁽²⁾	40,945,210
TOTALS	1,848,971,835	154,901,811	219,021,514	147,503,450	2,386,930	10,500	38,547,780	2,411,343,820

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

(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**

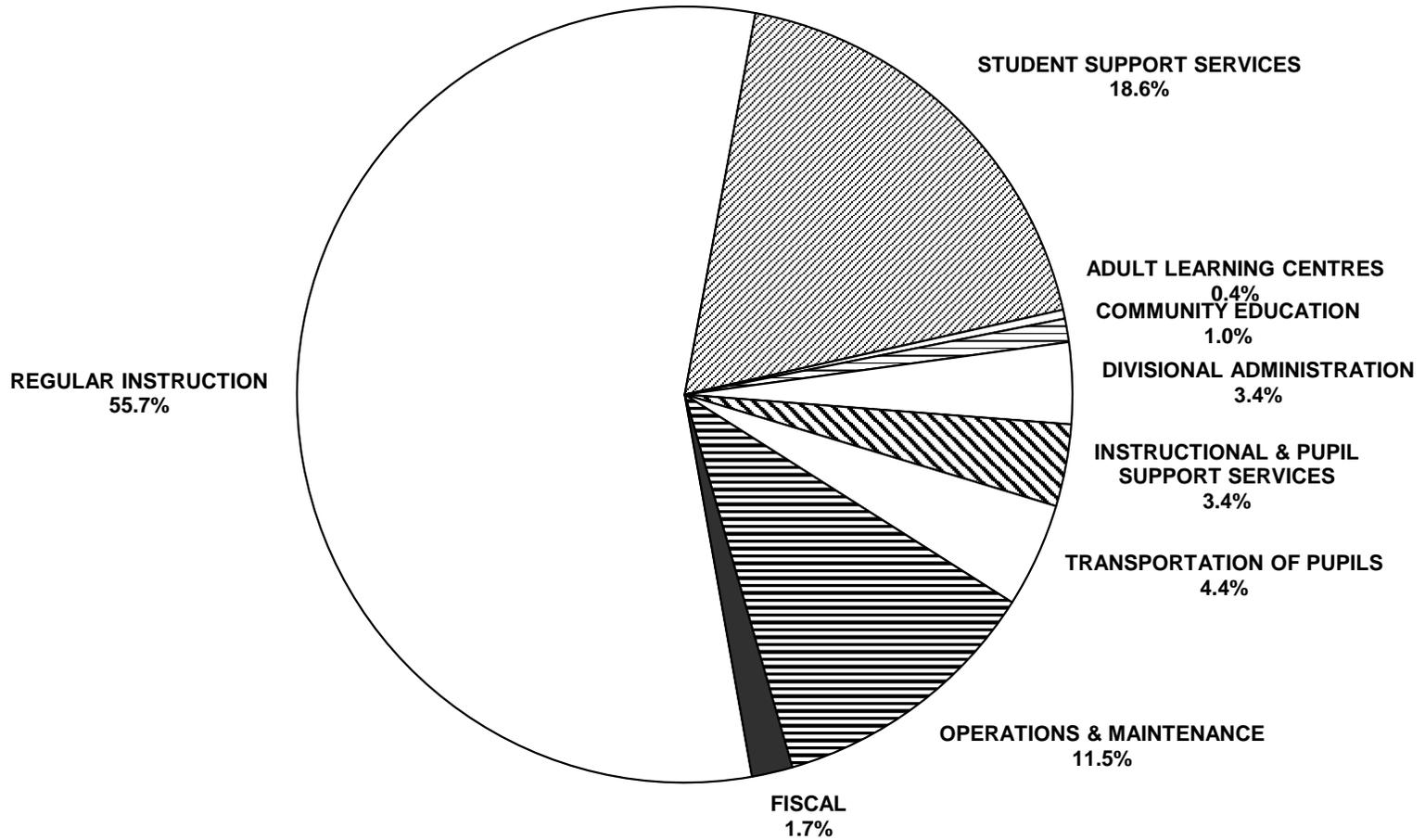
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORTSERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,000,598	
EXECUTIVE MANAGERIAL, & SUPERVISORY	95,575,055	4.0	7,467,269	0.3	727,809	0.0	880,624	0.0	22,660,895	0.9
INSTRUCTIONAL - TEACHING	976,167,263	40.5	165,034,293	6.8	5,641,309	0.2	8,701,474	0.4		
INSTRUCTIONAL - OTHER	24,165,148	1.0	171,760,769	7.1	409,662	0.0	4,141,157	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	5,997,187	0.2	1,984,636	0.1	211,766	0.0	2,113,984	0.1	6,554,766	0.3
SECRETARIAL, CLERICAL AND OTHER	41,512,536	1.7	2,853,891	0.1	325,683	0.0	745,863	0.0	16,418,830	0.7
CLINICIAN			40,816,304	1.7			687,489			
INFORMATION TECHNOLOGY	12,892,977	0.5	193,942	0.0			31,000	0.0	2,592,561	0.1
TOTAL SALARIES	1,156,310,166	48.0	390,111,104	16.2	7,316,229	0.3	17,301,591	0.7	52,227,650	2.2
EMPLOYEE BENEFITS AND ALLOWANCES	70,935,439	2.9	40,127,656	1.7	500,960	0.0	1,639,713	0.1	7,539,691	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,174,322	0.3	7,737,572	0.3	45,645	0.0	1,651,925	0.1	4,956,779	0.2
COMMUNICATIONS	4,270,968	0.2	338,573	0.0	49,558	0.0	33,154	0.0	1,189,705	0.0
UTILITY SERVICES					50,701	0.0				
TRAVEL AND MEETINGS	2,814,814	0.1	2,440,318	0.1	85,794	0.0	113,026	0.0	2,546,519	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,432,290	0.1	844,200	0.0						
PRINTING AND BINDING	487,232	0.0	21,374	0.0	8,547	0.0	83,600	0.0	231,970	0.0
INSURANCE AND BOND PREMIUMS	167,870	0.0	30,500	0.0	3,013	0.0	1,613	0.0	1,698,714	0.1
MAINTENANCE AND REPAIR SERVICES	2,771,964	0.1	94,050	0.0	54,748	0.0	31,870	0.0	208,511	0.0
RENTALS	3,089,152	0.1	184,793	0.0	428,235	0.0	536,185	0.0	442,167	0.0
PROPERTY TAXES					18,703	0.0				
ADVERTISING	327,227	0.0	39,730	0.0	15,422	0.0	122,000	0.0	729,660	0.0
DUES AND FEES	931,596	0.0	108,938	0.0	600	0.0	3,135	0.0	2,894,863	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	529,365	0.0	256,263	0.0	37,181	0.0	34,700	0.0	1,577,882	0.1
INFORMATION TECHNOLOGY SERVICES	10,647,327	0.4	152,138	0.0	24,314	0.0	30,300	0.0	2,840,080	0.1
TOTAL SERVICES	33,644,127	1.4	12,248,449	0.5	822,461	0.0	2,641,508	0.1	19,316,850	0.8
SUPPLIES AND EQUIPMENT										
SUPPLIES	37,353,771	1.5	3,361,402	0.1	129,152	0.0	1,849,927	0.1	1,348,604	0.1
CURRICULAR AND MEDIA MATERIALS	10,708,236	0.4	798,560	0.0	67,794	0.0	59,526	0.0	107,385	0.0
MINOR EQUIPMENT	13,126,274	0.5	387,475	0.0	39,068	0.0	11,219	0.0	278,340	0.0
INFORMATION TECHNOLOGY EQUIPMENT	21,027,882	0.9	739,627	0.0	73,045	0.0	2,500	0.0	910,427	0.0
TOTAL SUPPLIES AND EQUIPMENT	82,216,163	3.4	5,287,064	0.2	309,059	0.0	1,923,172	0.1	2,644,756	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					27,000				(27,000)	
TOTAL TRANSFERS					27,000				(27,000)	
PROVINCE	1,343,105,895	55.7	447,774,273	18.6	8,975,709	0.4	23,505,984	1.0	81,701,947	3.4

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,000,598	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	4,544,496	0.2	3,122,345	0.1	5,165,567	0.2			140,144,060	5.8
INSTRUCTIONAL - TEACHING	26,896,446	1.1							1,182,440,785	49.0
INSTRUCTIONAL - OTHER	15,374,335	0.6	462,175	0.0					216,313,246	9.0
TECHNICAL, SPECIALIZED AND SERVICE	4,500,384	0.2	43,849,366	1.8	115,255,424	4.8			180,467,513	7.5
SECRETARIAL, CLERICAL AND OTHER	2,397,865	0.1	1,847,083	0.1	1,918,153	0.1			68,019,904	2.8
CLINICIAN									41,503,793	1.7
INFORMATION TECHNOLOGY	371,456	0.0							16,081,936	0.7
TOTAL SALARIES	54,084,982	2.2	49,280,969	2.0	122,339,144	5.1			1,848,971,835	76.7
EMPLOYEE BENEFITS AND ALLOWANCES	5,260,300	0.2	7,837,472	0.3	21,060,580	0.9			154,901,811	6.4
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,924,966	0.1	511,929	0.0	5,965,373	0.2			28,968,511	1.2
COMMUNICATIONS	164,717	0.0	343,475	0.0	739,516	0.0			7,129,666	0.3
UTILITY SERVICES					47,468,114	2.0			47,518,815	2.0
TRAVEL AND MEETINGS	999,178	0.0	1,641,505	0.1	860,302	0.0			11,501,456	0.5
TRANSPORTATION OF PUPILS			19,499,967	0.8					19,499,967	0.8
TUITION	4,600	0.0							2,281,090	0.1
PRINTING AND BINDING	33,145	0.0	630,500	0.0	4,600	0.0			1,500,968	0.1
INSURANCE AND BOND PREMIUMS	125,556	0.0	1,238,218	0.1	10,006,947	0.4			13,272,431	0.6
MAINTENANCE AND REPAIR SERVICES	60,130	0.0	3,005,470	0.1	32,799,534	1.4			39,026,277	1.6
RENTALS	214,891	0.0	1,021,936	0.0	2,362,360	0.1			8,279,719	0.3
PROPERTY TAXES					5,749,004	0.2			5,767,707	0.2
ADVERTISING	21,650	0.0	34,300	0.0	83,950	0.0			1,373,939	0.1
DUES AND FEES	205,138	0.0	65,020	0.0	116,803	0.0			4,326,093	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	10,168,061	0.4	292,487	0.0	455,795	0.0			13,351,734	0.6
INFORMATION TECHNOLOGY SERVICES	733,626	0.0	535,086	0.0	260,270	0.0			15,223,141	0.6
TOTAL SERVICES	14,655,658	0.6	28,819,893	1.2	106,872,568	4.4			219,021,514	9.1
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,859,306	0.2	18,285,136	0.8	23,501,326	1.0			90,688,624	3.8
CURRICULAR AND MEDIA MATERIALS	2,941,236	0.1	258,157	0.0	83,900	0.0			15,024,794	0.6
MINOR EQUIPMENT	213,398	0.0	409,617	0.0	3,981,328	0.2			18,446,719	0.8
INFORMATION TECHNOLOGY EQUIPMENT	347,092	0.0	122,990	0.0	119,750	0.0			23,343,313	1.0
TOTAL SUPPLIES AND EQUIPMENT	8,361,032	0.3	19,075,900	0.8	27,686,304	1.1			147,503,450	6.1
TRANSFERS										
DEBT SERVICES							2,386,930	0.1	2,386,930	0.1
BAD DEBT EXPENSE							10,500		10,500	
OTHER GOVERNMENT AUTHORITIES							38,547,780	1.6	38,547,780	1.6
TOTAL TRANSFERS							40,945,210	1.7	40,945,210	1.7
PROVINCE	82,361,972	3.4	105,014,234	4.4	277,958,596	11.5	40,945,210	1.7	2,411,343,820	100.0

2018/19 OPERATING FUND EXPENSE BY FUNCTION



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

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	12,870,191	63.2	7,136	2,646,406	13.0	1,467		
BORDER LAND	19,850,087	56.9	9,317	5,659,938	16.2	2,657	717,167	2.1
BRANDON	62,234,900	59.8	7,242	21,899,000	21.0	2,548		
DSFM	52,447,889	56.2	9,058	10,783,508	11.6	1,862	258,920	0.3
EVERGREEN	11,092,612	53.4	8,223	3,589,585	17.3	2,661		
FLIN FLON	7,959,548	53.5	8,624	2,755,579	18.5	2,985	94,625	0.6
FORT LA BOSSE	11,090,402	59.3	7,956	2,402,290	12.8	1,723		
FRONTIER	56,571,341	42.0	9,221	22,891,574	17.0	3,731	2,162,238	1.6
GARDEN VALLEY	28,438,400	56.5	6,520	10,094,400	20.1	2,314		
HANOVER	53,840,600	61.7	6,846	12,925,300	14.8	1,644		
INTERLAKE	21,948,500	58.4	7,823	6,413,000	17.1	2,286		
KELSEY	10,539,813	50.5	7,233	4,739,523	22.7	3,252	619,645	3.0
LAKESHORE	8,733,941	51.5	8,398	2,990,750	17.6	2,876	277,690	1.6
LORD SELKIRK	33,727,433	57.7	8,932	10,193,645	17.4	2,700	355,465	0.6
LOUIS RIEL	107,062,861	57.0	7,193	37,511,199	20.0	2,520	771,897	0.4
MOUNTAIN VIEW	22,958,507	56.0	8,088	5,990,117	14.6	2,110		
MYSTERY LAKE	23,578,549	55.2	7,738	9,082,384	21.3	2,981		
PARK WEST	17,013,149	59.1	8,693	3,753,988	13.0	1,918	116,751	0.4
PEMBINA TRAILS	97,600,618	57.5	7,224	31,023,178	18.3	2,296		
PINE CREEK	9,115,464	59.7	9,025	1,796,793	11.8	1,779		
PORTAGE LA PRAIRIE	22,357,599	57.5	6,886	8,111,128	20.8	2,498		
PRAIRIE ROSE	17,999,415	58.0	7,952	4,282,590	13.8	1,892	280,919	0.9
PRAIRIE SPIRIT	16,564,625	58.1	8,070	3,963,435	13.9	1,931		
RED RIVER VALLEY	17,504,502	56.2	8,069	5,228,311	16.8	2,410		
RIVER EAST TRANSCONA	110,420,908	57.8	6,840	36,136,686	18.9	2,238		
ROLLING RIVER	14,364,755	59.6	8,437	3,199,180	13.3	1,879		
SEINE RIVER	30,559,015	57.6	7,165	9,382,100	17.7	2,200		
SEVEN OAKS	85,346,510	59.0	7,598	25,546,130	17.6	2,274	899,030	0.6
SOUTHWEST HORIZON	13,413,028	57.6	8,865	3,199,800	13.7	2,115		
ST. JAMES-ASSINIBOIA	60,105,390	55.5	7,197	24,046,858	22.2	2,879		
SUNRISE	34,074,861	52.4	7,817	12,557,269	19.3	2,881	993,120	1.5
SWAN VALLEY	12,000,967	56.4	8,536	3,202,154	15.0	2,277		
TURTLE MOUNTAIN	7,731,904	56.1	8,143	2,485,189	18.0	2,617	235,437	1.7
TURTLE RIVER	6,184,925	54.8	8,906	1,833,372	16.2	2,640		
WESTERN	12,778,936	61.7	7,107	3,112,514	15.0	1,731	408,005	2.0
WINNIPEG	213,023,750	52.4	7,041	92,345,400	22.7	3,052	784,800	0.2
PROVINCE	1,343,105,895	55.7	7,500	447,774,273	18.6	2,500	8,975,709	0.4
WHITESHELL	2,102,335	58.5	12,514	364,900	10.2	2,172		
MITT	6,908,853	21.0	5,043	698,343	2.1	510	2,803,667	8.5

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2018/2019 BUDGET

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	21,590	0.1	659,087	3.2	365	586,021	2.9	325
BORDER LAND	50,319	0.1	1,244,993	3.6	584	908,936	2.6	427
BRANDON	364,300	0.3	3,245,900	3.1	378	3,303,500	3.2	384
DSFM	1,652,845	1.8	3,517,970	3.8	608	3,184,249	3.4	550
EVERGREEN	78,470	0.4	793,985	3.8	589	699,330	3.4	518
FLIN FLON	8,840	0.1	652,043	4.4	706	315,589	2.1	342
FORT LA BOSSE	287,540	1.5	698,820	3.7	501	464,390	2.5	333
FRONTIER	2,353,589	1.7	7,388,614	5.5	1,204	7,577,040	5.6	1,235
GARDEN VALLEY	84,300	0.2	1,549,100	3.1	355	1,729,800	3.4	397
HANOVER	162,500	0.2	2,436,300	2.8	310	2,894,700	3.3	368
INTERLAKE	293,000	0.8	1,318,500	3.5	470	1,073,300	2.9	383
KELSEY	82,850	0.4	847,630	4.1	582	502,220	2.4	345
LAKESHORE	277,000	1.6	640,250	3.8	616	420,800	2.5	405
LORD SELKIRK	422,830	0.7	1,974,465	3.4	523	1,546,125	2.6	409
LOUIS RIEL	2,110,846	1.1	6,226,674	3.3	418	7,739,227	4.1	520
MOUNTAIN VIEW	99,500	0.2	1,405,416	3.4	495	1,534,340	3.7	541
MYSTERY LAKE	57,508	0.1	1,906,481	4.5	626	1,709,683	4.0	561
PARK WEST	108,631	0.4	1,152,458	4.0	589	765,202	2.7	391
PEMBINA TRAILS	600,538	0.4	6,209,318	3.7	460	6,964,809	4.1	515
PINE CREEK	15,300	0.1	578,296	3.8	573	630,863	4.1	625
PORTAGE LA PRAIRIE	60,944	0.2	1,241,620	3.2	382	1,501,842	3.9	463
PRAIRIE ROSE	34,543	0.1	1,106,443	3.6	489	1,065,866	3.4	471
PRAIRIE SPIRIT	28,394	0.1	910,625	3.2	444	726,200	2.5	354
RED RIVER VALLEY	62,057	0.2	1,141,025	3.7	526	771,496	2.5	356
RIVER EAST TRANSCONA	597,790	0.3	5,130,885	2.7	318	8,087,243	4.2	501
ROLLING RIVER	32,070	0.1	925,160	3.8	543	512,135	2.1	301
SEINE RIVER	365,424	0.7	1,716,100	3.2	402	1,544,032	2.9	362
SEVEN OAKS	2,030,760	1.4	4,246,990	2.9	378	5,990,870	4.1	533
SOUTHWEST HORIZON	159,400	0.7	890,400	3.8	588	560,600	2.4	371
ST. JAMES-ASSINIBOIA	937,773	0.9	3,676,148	3.4	440	3,473,990	3.2	416
SUNRISE	300,914	0.5	2,118,543	3.3	486	1,573,993	2.4	361
SWAN VALLEY	65,485	0.3	779,999	3.7	555	492,139	2.3	350
TURTLE MOUNTAIN	12,592	0.1	499,710	3.6	526	468,667	3.4	494
TURTLE RIVER	18,500	0.2	400,459	3.5	577	248,851	2.2	358
WESTERN	48,442	0.2	766,640	3.7	426	521,324	2.5	290
WINNIPEG	9,618,600	2.4	11,704,900	2.9	387	10,272,600	2.5	340
PROVINCE	23,505,984	1.0	81,701,947	3.4	456	82,361,972	3.4	460
WHITESHELL	192,900	5.4	145,950	4.1	869	130,900	3.6	779
MITT	10,949,837	33.3	6,136,201	18.7	4,479	654,211	2.0	478

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

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,313,897	6.5	729	1,898,380	9.3	1,053	356,500	1.8	198
BORDER LAND	2,468,084	7.1	1,158	3,464,493	9.9	1,626	552,056	1.6	259
BRANDON	2,579,100	2.5	300	8,691,600	8.3	1,011	1,795,900	1.7	209
DSFM	9,553,821	10.2	1,650	10,497,161	11.2	1,813	1,430,557	1.5	247
EVERGREEN	1,645,930	7.9	1,220	2,557,365	12.3	1,896	323,000	1.6	239
FLIN FLON	548,421	3.7	594	2,291,727	15.4	2,483	241,064	1.6	261
FORT LA BOSSE	1,421,800	7.6	1,020	1,958,540	10.5	1,405	377,000	2.0	270
FRONTIER	11,310,359	8.4	1,844	23,182,828	17.2	3,779	1,235,000	0.9	201
GARDEN VALLEY	3,205,600	6.4	735	4,374,000	8.7	1,003	846,000	1.7	194
HANOVER	4,119,900	4.7	524	9,304,900	10.7	1,183	1,568,100	1.8	199
INTERLAKE	2,231,000	5.9	795	3,621,000	9.6	1,291	661,320	1.8	236
KELSEY	601,490	2.9	413	2,592,609	12.4	1,779	357,000	1.7	245
LAKESHORE	1,724,515	10.2	1,658	1,640,257	9.7	1,577	264,609	1.6	254
LORD SELKIRK	2,714,185	4.6	719	6,464,270	11.1	1,712	1,020,000	1.7	270
LOUIS RIEL	4,382,560	2.3	294	18,827,229	10.0	1,265	3,264,818	1.7	219
MOUNTAIN VIEW	3,100,577	7.6	1,092	5,154,927	12.6	1,816	779,207	1.9	275
MYSTERY LAKE	355,000	0.8	117	5,339,320	12.5	1,752	695,500	1.6	228
PARK WEST	1,977,095	6.9	1,010	3,444,924	12.0	1,760	460,600	1.6	235
PEMBINA TRAILS	3,545,920	2.1	262	20,982,781	12.4	1,553	2,925,000	1.7	216
PINE CREEK	1,258,568	8.2	1,246	1,631,246	10.7	1,615	251,563	1.6	249
PORTAGE LA PRAIRIE	1,091,973	2.8	336	3,879,156	10.0	1,195	667,680	1.7	206
PRAIRIE ROSE	2,350,685	7.6	1,039	3,350,827	10.8	1,480	558,200	1.8	247
PRAIRIE SPIRIT	2,423,375	8.5	1,181	3,449,420	12.1	1,681	456,056	1.6	222
RED RIVER VALLEY	2,905,642	9.3	1,339	2,909,462	9.3	1,341	625,740	2.0	288
RIVER EAST TRANSCONA	4,893,006	2.6	303	22,231,981	11.6	1,377	3,409,000	1.8	211
ROLLING RIVER	1,716,455	7.1	1,008	2,912,245	12.1	1,711	445,000	1.8	261
SEINE RIVER	3,369,429	6.4	790	5,211,500	9.8	1,222	900,000	1.7	211
SEVEN OAKS	3,779,400	2.6	336	14,290,070	9.9	1,272	2,622,120	1.8	233
SOUTHWEST HORIZON	2,125,400	9.1	1,405	2,517,400	10.8	1,664	436,200	1.9	288
ST. JAMES-ASSINIBOIA	2,786,283	2.6	334	11,453,381	10.6	1,371	1,865,479	1.7	223
SUNRISE	5,465,847	8.4	1,254	6,750,981	10.4	1,549	1,173,246	1.8	269
SWAN VALLEY	1,915,126	9.0	1,362	2,493,082	11.7	1,773	344,000	1.6	245
TURTLE MOUNTAIN	1,018,197	7.4	1,072	1,088,860	7.9	1,147	239,301	1.7	252
TURTLE RIVER	1,158,253	10.3	1,668	1,255,681	11.1	1,808	182,535	1.6	263
WESTERN	840,441	4.1	467	1,869,393	9.0	1,040	374,359	1.8	208
WINNIPEG	7,116,900	1.8	235	54,375,600	13.4	1,797	7,241,500	1.8	239
PROVINCE	105,014,234	4.4	586	277,958,596	11.5	1,552	40,945,210	1.7	229
WHITESHELL	65,300	1.8	389	542,150	15.1	3,227	48,447	1.3	288
MITT				4,104,762	12.5	2,996	598,786	1.8	437

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,360,025	6.7	754			
BORDER LAND	2,798,782	8.0	1,314	1,394,278	4.0	10,177
BRANDON	7,287,900	7.0	848	3,740,200	3.6	8,009
DSFM	6,714,363	7.2	1,160	257,031	0.3	7,560
EVERGREEN	1,627,665	7.8	1,207	110,500	0.5	5,525
FLIN FLON	1,298,854	8.7	1,407			
FORT LA BOSSE	1,380,114	7.4	990	205,600	1.1	10,280
FRONTIER	7,390,339	5.5	1,205	658,648	0.5	11,975
GARDEN VALLEY	3,173,000	6.3	728	1,389,900	2.8	11,583
HANOVER	6,474,600	7.4	823	3,329,200	3.8	7,471
INTERLAKE	3,162,517	8.4	1,127			
KELSEY	1,492,588	7.1	1,024			
LAKESHORE	1,127,800	6.6	1,084	136,500	0.8	9,750
LORD SELKIRK	4,699,135	8.0	1,244	1,942,810	3.3	7,866
LOUIS RIEL	14,646,035	7.8	984	1,670,141	0.9	14,000
MOUNTAIN VIEW	3,520,168	8.6	1,240	821,776	2.0	4,968
MYSTERY LAKE	2,753,692	6.4	904	1,152,951	2.7	6,209
PARK WEST	2,172,034	7.5	1,110			
PEMBINA TRAILS	12,561,267	7.4	930			
PINE CREEK	1,134,443	7.4	1,123	96,500	0.6	8,042
PORTAGE LA PRAIRIE	3,020,869	7.8	930	846,519	2.2	6,613
PRAIRIE ROSE	2,386,072	7.7	1,054			
PRAIRIE SPIRIT	2,896,765	10.2	1,411			
RED RIVER VALLEY	2,503,036	8.0	1,154	337,823	1.1	14,817
RIVER EAST TRANSCONA	13,963,028	7.3	865	3,756,492	2.0	5,366
ROLLING RIVER	2,008,500	8.3	1,180	136,045	0.6	21,594
SEINE RIVER	4,471,641	8.4	1,048			
SEVEN OAKS	11,045,920	7.6	983	1,445,240	1.0	7,855
SOUTHWEST HORIZON	1,553,578	6.7	1,027			
ST. JAMES-ASSINIBOIA	8,874,128	8.2	1,063	1,779,828	1.6	6,542
SUNRISE	4,545,483	7.0	1,043	60,027	0.1	8,575
SWAN VALLEY	1,789,059	8.4	1,272	1,140,907	5.4	8,984
TURTLE MOUNTAIN	824,520	6.0	868	128,440	0.9	4,587
TURTLE RIVER	711,904	6.3	1,025			
WESTERN	1,514,323	7.3	842	361,110	1.7	10,031
WINNIPEG	29,394,000	7.2	972	6,322,200	1.6	9,710
PROVINCE	178,278,147	7.4	996	33,220,666	1.4	7,902
WHITESHELL	238,384	6.6	1,419			
MITT	1,392,250	4.2	1,016	5,028,820	15.3	4,036

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	11,510,166	56.6	6,382						
BORDER LAND	15,657,027	44.8	7,854						
BRANDON	41,699,200	40.1	6,566				1,955,600	1.9	5,743
DSFM				45,476,495	48.7	7,901			
EVERGREEN	9,354,447	45.0	7,039						
FLIN FLON	4,437,680	29.8	8,025						
FORT LA BOSSE	9,504,688	50.8	6,918						
FRONTIER	48,522,354	36.0	7,980						
GARDEN VALLEY	23,875,500	47.4	5,629						
HANOVER	44,036,800	50.5	5,936						
INTERLAKE	14,628,297	38.9	7,011						
KELSEY	4,721,342	22.6	5,603						
LAKESHORE	7,469,641	44.0	7,280						
LORD SELKIRK	20,840,373	35.7	7,918				1,513,160	2.6	7,005
LOUIS RIEL	63,002,016	33.5	6,612				24,561,979	13.1	5,397
MOUNTAIN VIEW	15,092,434	36.8	7,374				1,052,119	2.6	6,338
MYSTERY LAKE	17,293,371	40.5	6,911						
PARK WEST	14,841,115	51.5	7,584						
PEMBINA TRAILS	52,432,220	30.9	6,586				7,447,263	4.4	6,042
PINE CREEK	7,884,521	51.6	7,900						
PORTAGE LA PRAIRIE	15,132,516	38.9	6,433						
PRAIRIE ROSE	13,598,355	43.8	6,931				771,094	2.5	6,144
PRAIRIE SPIRIT	10,726,835	37.6	6,275						
RED RIVER VALLEY	11,035,873	35.4	6,697				1,967,355	6.3	7,287
RIVER EAST TRANSCONA	57,581,106	30.2	6,188				7,055,799	3.7	5,444
ROLLING RIVER	12,220,210	50.7	7,204						
SEINE RIVER	13,217,623	24.9	6,152				4,719,824	8.9	5,978
SEVEN OAKS	45,314,666	31.3	7,004				3,587,640	2.5	5,749
SOUTHWEST HORIZON	11,859,450	50.9	7,838						
ST. JAMES-ASSINIBOIA	35,962,525	33.2	6,328				7,255,185	6.7	5,327
SUNRISE	15,044,640	23.1	7,364						
SWAN VALLEY	7,199,877	33.8	7,171						
TURTLE MOUNTAIN	6,778,944	49.2	7,356						
TURTLE RIVER	5,145,990	45.6	7,785				327,031	2.9	9,762
WESTERN	5,392,935	26.0	6,390						
WINNIPEG	136,372,550	33.5	6,110				8,211,100	2.0	6,135
PROVINCE	829,387,287	34.4	6,635	45,476,495	1.9	7,901	70,425,149	2.9	5,705
WHITESHELL	1,863,951	51.9	11,095						
MITT	487,783	1.5	3,934						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	7,552,000	7.3	5,261	1,435.5	67.9		32.1	
DSFM								
EVERGREEN								
FLIN FLON	2,223,014	15.0	6,008	370.0	69.6		30.4	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,157,686	11.1	5,783	719.0	60.4		39.6	
KELSEY	4,325,883	20.7	7,040	614.5	78.3		21.7	
LAKESHORE								
LORD SELKIRK	4,731,955	8.1	6,949	681.0	73.2		14.4	12.4
LOUIS RIEL	3,182,690	1.7	4,639	686.0	53.2		46.8	
MOUNTAIN VIEW	2,472,010	6.0	5,368	460.5	67.8		17.2	15.1
MYSTERY LAKE	2,378,535	5.6	6,625	359.0	35.4		64.6	
PARK WEST								
PEMBINA TRAILS	25,159,868	14.8	5,828	4,317.4	58.9		41.1	
PINE CREEK								
PORTAGE LA PRAIRIE	3,357,695	8.6	4,381	766.5	59.2		40.8	
PRAIRIE ROSE	1,243,894	4.0	7,068	176.0	65.9		34.1	
PRAIRIE SPIRIT	2,941,025	10.3	8,574	343.0	35.6	32.9	31.5	
RED RIVER VALLEY	1,660,415	5.3	7,267	228.5	31.3	68.7		
RIVER EAST TRANSCONA	28,064,483	14.7	5,795	4,843.0	55.3		36.6	8.1
ROLLING RIVER								
SEINE RIVER	8,149,927	15.4	6,142	1,327.0	57.6		42.4	
SEVEN OAKS	23,953,044	16.5	6,056	3,955.0	60.5		33.9	5.6
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,233,724	5.8	6,028	1,034.1	72.1		27.9	
SUNRISE	14,424,711	22.2	6,247	2,309.0	64.6		31.9	3.6
SWAN VALLEY	1,871,124	8.8	6,804	275.0	70.7		29.3	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	5,510,568	26.6	6,003	918.0	72.8		27.2	
WINNIPEG	32,723,900	8.1	5,504	5,945.5	52.4		43.7	3.9
PROVINCE	186,318,151	7.7	5,866	31,763.5	59.2	0.9	36.5	3.4
WHITESHELL								
MITT								

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

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

FUNCTION 200: STUDENT SUPPORT SERVICES								
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	142,962	0.7	79	197,256	1.0	109	164,016	0.8
BORDER LAND	213,757	0.6	100	905,377	2.6	425		
BRANDON	229,100	0.2	27	2,902,600	2.8	338	1,594,100	1.5
DSFM	433,703	0.5	75	1,103,862	1.2	191	1,011,504	1.1
EVERGREEN	236,850	1.1	176	281,840	1.4	209		
FLIN FLON	202,047	1.4	219	261,338	1.8	283	163,357	1.1
FORT LA BOSSE	143,400	0.8	103	296,590	1.6	213	213,590	1.1
FRONTIER				1,787,549	1.3	291		
GARDEN VALLEY	187,800	0.4	43	1,014,700	2.0	233	1,892,000	3.8
HANOVER	512,300	0.6	65	1,824,800	2.1	232	921,800	1.1
INTERLAKE	161,682	0.4	58	810,265	2.2	289	210,118	0.6
KELSEY	32,710	0.2	22	277,260	1.3	190	1,426,558	6.8
LAKESHORE	153,750	0.9	148	436,000	2.6	419		
LORD SELKIRK	289,830	0.5	77	1,831,550	3.1	485	432,540	0.7
LOUIS RIEL	1,482,008	0.8	100	4,130,492	2.2	277	10,800,187	5.7
MOUNTAIN VIEW	145,081	0.4	51	705,460	1.7	249	128,874	0.3
MYSTERY LAKE	226,653	0.5	74	581,264	1.4	191	2,331,010	5.5
PARK WEST	136,173	0.5	70	376,008	1.3	192		
PEMBINA TRAILS	624,676	0.4	46	2,965,286	1.7	219	573,000	0.3
PINE CREEK	150,515	1.0	149	156,400	1.0	155		
PORTAGE LA PRAIRIE	181,656	0.5	56	566,916	1.5	175	2,398,402	6.2
PRAIRIE ROSE	138,669	0.4	61	408,400	1.3	180		
PRAIRIE SPIRIT	211,305	0.7	103	387,705	1.4	189		
RED RIVER VALLEY	237,195	0.8	109	490,220	1.6	226	932,236	3.0
RIVER EAST TRANSCONA	1,056,213	0.6	65	3,356,070	1.8	208	2,840,840	1.5
ROLLING RIVER	204,460	0.8	120	356,300	1.5	209		
SEINE RIVER	326,300	0.6	77	822,600	1.6	193		
SEVEN OAKS	574,730	0.4	51	1,997,280	1.4	178	730,970	0.5
SOUTHWEST HORIZON	246,300	1.1	163	354,600	1.5	234		
ST. JAMES-ASSINIBOIA	273,569	0.3	33	2,730,532	2.5	327	1,200	0.0
SUNRISE	383,351	0.6	88	1,811,777	2.8	416	832,516	1.3
SWAN VALLEY	171,425	0.8	122	338,409	1.6	241		
TURTLE MOUNTAIN	130,827	0.9	138	320,294	2.3	337		
TURTLE RIVER	87,387	0.8	126	165,140	1.5	238		
WESTERN	151,216	0.7	84	315,327	1.5	175	262,798	1.3
WINNIPEG	722,400	0.2	24	11,070,600	2.7	366	35,331,950	8.7
PROVINCE	10,802,000	0.4	60	48,338,067	2.0	270	65,193,566	2.7
WHITESHELL	36,300	1.0	216	60,000	1.7	357		
MITT				79,152	0.2	58		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)									
DIVISION / DISTRICT	REGULAR PLACEMENT ⁽¹⁾			OTHER RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	850,900	4.2	472	919,664	4.5	510	371,608	1.8	206
BORDER LAND	2,668,239	7.6	1252	1,393,797	4.0	654	478,768	1.4	225
BRANDON	10,228,700	9.8	1190	4,497,300	4.3	523	2,447,200	2.4	285
DSFM	3,622,944	3.9	626	2,964,504	3.2	512	1,646,991	1.8	284
EVERGREEN	1,597,105	7.7	1184	981,990	4.7	728	491,800	2.4	365
FLIN FLON	844,402	5.7	915	926,469	6.2	1,004	357,966	2.4	388
FORT LA BOSSE	582,000	3.1	418	1,001,570	5.4	718	165,140	0.9	118
FRONTIER	12,214,348	9.1	1991	3,881,460	2.9	633	5,008,217	3.7	816
GARDEN VALLEY	2,892,600	5.7	663	2,874,000	5.7	659	1,233,300	2.5	283
HANOVER	3,647,100	4.2	464	4,399,800	5.0	559	1,619,500	1.9	206
INTERLAKE	1,925,200	5.1	686	2,165,500	5.8	772	1,140,235	3.0	406
KELSEY	846,060	4.1	581	1,521,360	7.3	1,044	635,575	3.0	436
LAKESHORE	1,405,000	8.3	1351	669,000	3.9	643	327,000	1.9	314
LORD SELKIRK	3,306,195	5.7	876	2,867,630	4.9	759	1,465,900	2.5	388
LOUIS RIEL	10,070,391	5.4	677	7,982,849	4.2	536	3,045,272	1.6	205
MOUNTAIN VIEW	1,727,853	4.2	609	1,904,353	4.6	671	1,378,496	3.4	486
MYSTERY LAKE	2,298,919	5.4	754	2,500,447	5.9	821	1,144,091	2.7	375
PARK WEST	1,262,884	4.4	645	1,448,353	5.0	740	530,570	1.8	271
PEMBINA TRAILS	11,503,673	6.8	851	11,957,381	7.0	885	3,399,162	2.0	252
PINE CREEK	536,788	3.5	531	678,382	4.4	672	274,708	1.8	272
PORTAGE LA PRAIRIE	2,733,675	7.0	842	1,157,965	3.0	357	1,072,514	2.8	330
PRAIRIE ROSE	946,675	3.1	418	2,011,628	6.5	889	777,218	2.5	343
PRAIRIE SPIRIT	1,685,525	5.9	821	1,221,950	4.3	595	456,950	1.6	223
RED RIVER VALLEY	1,106,126	3.6	510	1,614,648	5.2	744	847,886	2.7	391
RIVER EAST TRANSCONA	15,985,068	8.4	990	9,819,096	5.1	608	3,079,399	1.6	191
ROLLING RIVER	831,750	3.5	489	1,212,950	5.0	712	593,720	2.5	349
SEINE RIVER	4,210,000	7.9	987	2,518,000	4.7	590	1,505,200	2.8	353
SEVEN OAKS	13,160,550	9.1	1172	5,075,260	3.5	452	4,007,340	2.8	357
SOUTHWEST HORIZON	1,516,200	6.5	1002	728,600	3.1	482	354,100	1.5	234
ST. JAMES-ASSINIBOIA	11,744,598	10.8	1406	6,732,199	6.2	806	2,564,760	2.4	307
SUNRISE	4,871,667	7.5	1118	3,542,131	5.4	813	1,115,827	1.7	256
SWAN VALLEY	1,700,386	8.0	1209	793,536	3.7	564	198,398	0.9	141
TURTLE MOUNTAIN	378,585	2.7	399	1,420,743	10.3	1,496	234,740	1.7	247
TURTLE RIVER	963,480	8.5	1387	536,870	4.8	773	80,495	0.7	116
WESTERN	829,131	4.0	461	1,002,184	4.8	557	551,858	2.7	307
WINNIPEG	20,946,900	5.2	692	18,893,950	4.6	624	5,379,600	1.3	178
PROVINCE	157,641,617	6.5	880	115,817,519	4.8	647	49,981,504	2.1	279
WHITESHELL	142,400	4.0	848	70,800	2.0	421	55,400	1.5	330
MITT	251,648	0.8	184	750	0.0	1	366,793	1.1	268

(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 BUDGET

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	144,149	0.4	573,018	1.6
BRANDON				
DSFM	111,570	0.1	147,350	0.2
EVERGREEN				
FLIN FLON	23,318	0.2	71,307	0.5
FORT LA BOSSE				
FRONTIER	234,142	0.2	1,928,096	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	185,202	0.9	434,443	2.1
LAKESHORE	61,188	0.4	216,502	1.3
LORD SELKIRK	76,050	0.1	279,415	0.5
LOUIS RIEL			771,897	0.4
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			116,751	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	66,662	0.2	214,257	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	203,920	0.1	695,110	0.5
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	361,965	0.6	631,155	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			235,437	1.7
TURTLE RIVER				
WESTERN	173,741	0.8	234,264	1.1
WINNIPEG	103,100	0.0	681,700	0.2
PROVINCE	1,745,007	0.1	7,230,702	0.3
WHITESHELL				
MITT	913,890	2.8	1,889,777	5.8

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

FUNCTION 400: COMMUNITY EDUCATION AND SERVICES								
DIVISION / DISTRICT	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							21,590	0.1
BORDER LAND							50,319	0.1
BRANDON					152,000	0.1	212,300	0.2
DSFM							1,652,845	1.8
EVERGREEN							78,470	0.4
FLIN FLON							8,840	0.1
FORT LA BOSSE					80,240	0.4	207,300	1.1
FRONTIER					796,502	0.6	1,557,087	1.2
GARDEN VALLEY							84,300	0.2
HANOVER							162,500	0.2
INTERLAKE	144,000	0.4					149,000	0.4
KELSEY					82,850	0.4		
LAKESHORE	117,000	0.7			120,000	0.7	40,000	0.2
LORD SELKIRK	188,485	0.3			234,345	0.4		
LOUIS RIEL	355,558	0.2			675,268	0.4	1,080,020	0.6
MOUNTAIN VIEW							99,500	0.2
MYSTERY LAKE							57,508	0.1
PARK WEST							108,631	0.4
PEMBINA TRAILS					255,552	0.2	344,986	0.2
PINE CREEK							15,300	0.1
PORTAGE LA PRAIRIE							60,944	0.2
PRAIRIE ROSE							34,543	0.1
PRAIRIE SPIRIT							28,394	0.1
RED RIVER VALLEY							62,057	0.2
RIVER EAST TRANSCONA	361,600	0.2					236,190	0.1
ROLLING RIVER							32,070	0.1
SEINE RIVER					5,000	0.0	360,424	0.7
SEVEN OAKS			628,780	0.4	916,500	0.6	485,480	0.3
SOUTHWEST HORIZON							159,400	0.7
ST. JAMES-ASSINIBOIA	495,923	0.5			349,752	0.3	92,098	0.1
SUNRISE							300,914	0.5
SWAN VALLEY							65,485	0.3
TURTLE MOUNTAIN							12,592	0.1
TURTLE RIVER							18,500	0.2
WESTERN							48,442	0.2
WINNIPEG			3,686,100	0.9	172,700	0.0	5,759,800	1.4
PROVINCE	1,662,566	0.1	4,314,880	0.2	3,840,709	0.2	13,687,829	0.6
WHITESHELL					61,600	1.7	131,300	3.7
MITT			1,877,998	5.7	9,071,839	27.6		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

FUNCTION 500: DIVISIONAL ADMINISTRATION									
DIVISION / DISTRICT	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	139,500	0.7	77	155,101	0.8	86	351,286	1.7	195
BORDER LAND	180,917	0.5	85	191,749	0.5	90	781,475	2.2	367
BRANDON	390,600	0.4	45	662,900	0.6	77	1,852,000	1.8	215
DSFM	810,968	0.9	140	1,522,886	1.6	263	1,061,851	1.1	183
EVERGREEN	195,000	0.9	145	188,850	0.9	140	365,635	1.8	271
FLIN FLON	125,848	0.8	136	175,532	1.2	190	342,846	2.3	371
FORT LA BOSSE	130,650	0.7	94	174,280	0.9	125	305,890	1.6	219
FRONTIER	1,225,190	0.9	200	2,434,706	1.8	397	3,088,754	2.3	503
GARDEN VALLEY	212,000	0.4	49	404,100	0.8	93	768,700	1.5	176
HANOVER	336,800	0.4	43	657,100	0.8	84	1,339,100	1.5	170
INTERLAKE	179,000	0.5	64	397,500	1.1	142	702,000	1.9	250
KELSEY	124,210	0.6	85	137,375	0.7	94	521,045	2.5	358
LAKESHORE	111,700	0.7	107	171,500	1.0	165	317,050	1.9	305
LORD SELKIRK	363,405	0.6	96	338,240	0.6	90	1,139,305	2.0	302
LOUIS RIEL	493,852	0.3	33	601,169	0.3	40	4,154,221	2.2	279
MOUNTAIN VIEW	228,759	0.6	81	397,503	1.0	140	747,154	1.8	263
MYSTERY LAKE	225,700	0.5	74	528,625	1.2	173	932,900	2.2	306
PARK WEST	165,617	0.6	85	389,229	1.4	199	515,112	1.8	263
PEMBINA TRAILS	561,626	0.3	42	2,223,593	1.3	165	1,791,867	1.1	133
PINE CREEK	129,307	0.8	128	106,633	0.7	106	305,599	2.0	303
PORTAGE LA PRAIRIE	182,830	0.5	56	335,106	0.9	103	645,701	1.7	199
PRAIRIE ROSE	185,315	0.6	82	179,649	0.6	79	671,479	2.2	297
PRAIRIE SPIRIT	216,850	0.8	106	235,165	0.8	115	403,610	1.4	197
RED RIVER VALLEY	186,484	0.6	86	258,688	0.8	119	653,363	2.1	301
RIVER EAST TRANSCONA	473,400	0.2	29	1,236,556	0.6	77	2,352,078	1.2	146
ROLLING RIVER	194,775	0.8	114	176,285	0.7	104	511,100	2.1	300
SEINE RIVER	222,000	0.4	52	466,300	0.9	109	835,000	1.6	196
SEVEN OAKS	445,360	0.3	40	1,311,020	0.9	117	1,910,330	1.3	170
SOUTHWEST HORIZON	165,700	0.7	110	253,400	1.1	167	415,400	1.8	275
ST. JAMES-ASSINIBOIA	501,615	0.5	60	1,131,105	1.0	135	1,610,245	1.5	193
SUNRISE	311,142	0.5	71	411,331	0.6	94	1,278,597	2.0	293
SWAN VALLEY	203,640	1.0	145	214,183	1.0	152	343,176	1.6	244
TURTLE MOUNTAIN	69,080	0.5	73	139,971	1.0	147	278,159	2.0	293
TURTLE RIVER	97,850	0.9	141	52,212	0.5	75	244,897	2.2	353
WESTERN	144,368	0.7	80	176,742	0.9	98	388,330	1.9	216
WINNIPEG	1,157,000	0.3	38	3,175,700	0.8	105	6,089,700	1.5	201
PROVINCE	11,088,058	0.5	62	21,611,984	0.9	121	40,014,955	1.7	223
WHITESHELL	48,800	1.4	290	16,050	0.4	96	79,100	2.2	471
MITT	77,045	0.2	56	463,497	1.4	338	4,016,892	12.2	2,932

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

FUNCTION 500: (CONT'D)			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	13,200	0.1	7
BORDER LAND	90,852	0.3	43
BRANDON	340,400	0.3	40
DSFM	122,265	0.1	21
EVERGREEN	44,500	0.2	33
FLIN FLON	7,817	0.1	8
FORT LA BOSSE	88,000	0.5	63
FRONTIER	639,964	0.5	104
GARDEN VALLEY	164,300	0.3	38
HANOVER	103,300	0.1	13
INTERLAKE	40,000	0.1	14
KELSEY	65,000	0.3	45
LAKESHORE	40,000	0.2	38
LORD SELKIRK	133,515	0.2	35
LOUIS RIEL	977,432	0.5	66
MOUNTAIN VIEW	32,000	0.1	11
MYSTERY LAKE	219,256	0.5	72
PARK WEST	82,500	0.3	42
PEMBINA TRAILS	1,632,232	1.0	121
PINE CREEK	36,757	0.2	36
PORTAGE LA PRAIRIE	77,983	0.2	24
PRAIRIE ROSE	70,000	0.2	31
PRAIRIE SPIRIT	55,000	0.2	27
RED RIVER VALLEY	42,490	0.1	20
RIVER EAST TRANSCONA	1,068,851	0.6	66
ROLLING RIVER	43,000	0.2	25
SEINE RIVER	192,800	0.4	45
SEVEN OAKS	580,280	0.4	52
SOUTHWEST HORIZON	55,900	0.2	37
ST. JAMES-ASSINIBOIA	433,183	0.4	52
SUNRISE	117,473	0.2	27
SWAN VALLEY	19,000	0.1	14
TURTLE MOUNTAIN	12,500	0.1	13
TURTLE RIVER	5,500	0.0	8
WESTERN	57,200	0.3	32
WINNIPEG	1,282,500	0.3	42
PROVINCE	8,986,950	0.4	50
WHITESHELL	2,000	0.1	12
MITT	1,578,767	4.8	1,152

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				158,720	0.8	88	242,647	1.2	135
BORDER LAND							276,236	0.8	130
BRANDON	85,800	0.1	10	583,700	0.6	68	964,600	0.9	112
DSFM	187,964	0.2	32	1,755,763	1.9	303	786,101	0.8	136
EVERGREEN	98,350	0.5	73	180,950	0.9	134	206,160	1.0	153
FLIN FLON							159,350	1.1	173
FORT LA BOSSE				90,100	0.5	65	232,150	1.2	167
FRONTIER				2,888,319	2.1	471	1,937,600	1.4	316
GARDEN VALLEY	59,300	0.1	14	248,500	0.5	57	520,400	1.0	119
HANOVER	42,900	0.0	5	583,200	0.7	74	957,200	1.1	122
INTERLAKE							553,196	1.5	197
KELSEY	24,410	0.1	17	76,850	0.4	53	200,390	1.0	138
LAKESHORE							103,800	0.6	100
LORD SELKIRK	72,665	0.1	19	112,740	0.2	30	626,985	1.1	166
LOUIS RIEL	240,447	0.1	16	1,092,378	0.6	73	4,323,725	2.3	290
MOUNTAIN VIEW	17,100	0.0	6	336,288	0.8	118	544,494	1.3	192
MYSTERY LAKE				626,752	1.5	206	807,031	1.9	265
PARK WEST	111,389	0.4	57				297,094	1.0	152
PEMBINA TRAILS	361,255	0.2	27	593,265	0.3	44	3,699,647	2.2	274
PINE CREEK							429,998	2.8	426
PORTAGE LA PRAIRIE				150,755	0.4	46	491,094	1.3	151
PRAIRIE ROSE				117,808	0.4	52	321,189	1.0	142
PRAIRIE SPIRIT				92,975	0.3	45	400,675	1.4	195
RED RIVER VALLEY	6,913	0.0	3	162,866	0.5	75	238,368	0.8	110
RIVER EAST TRANSCONA	433,407	0.2	27	627,048	0.3	39	4,430,216	2.3	274
ROLLING RIVER	24,720	0.1	15	89,765	0.4	53	232,150	1.0	136
SEINE RIVER	64,500	0.1	15	395,000	0.7	93	576,750	1.1	135
SEVEN OAKS	85,090	0.1	8	555,480	0.4	49	1,911,250	1.3	170
SOUTHWEST HORIZON				115,300	0.5	76	300,000	1.3	198
ST. JAMES-ASSINIBOIA	38,721	0.0	5	978,621	0.9	117	1,270,995	1.2	152
SUNRISE	74,747	0.1	17	432,382	0.7	99	606,907	0.9	139
SWAN VALLEY	18,028	0.1	13				328,665	1.5	234
TURTLE MOUNTAIN				72,252	0.5	76	228,913	1.7	241
TURTLE RIVER							136,936	1.2	197
WESTERN							237,410	1.1	132
WINNIPEG	605,700	0.1	20	897,200	0.2	30	2,115,600	0.5	70
PROVINCE	2,653,406	0.1	15	14,014,977	0.6	78	31,695,922	1.3	177
WHITESHELL							19,300	0.5	115
MITT				617,211	1.9	451			

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	172,330	0.8	96	12,324	0.1	7
BORDER LAND	491,706	1.4	231	140,994	0.4	66
BRANDON	1,547,400	1.5	180	122,000	0.1	14
DSFM	388,402	0.4	67	66,019	0.1	11
EVERGREEN	205,670	1.0	152	8,200	0.0	6
FLIN FLON	107,741	0.7	117	48,498	0.3	53
FORT LA BOSSE	140,640	0.8	101	1,500	0.0	1
FRONTIER	871,160	0.6	142	1,879,961	1.4	306
GARDEN VALLEY	626,200	1.2	144	275,400	0.5	63
HANOVER	1,035,500	1.2	132	275,900	0.3	35
INTERLAKE	429,459	1.1	153	90,645	0.2	32
KELSEY	199,600	1.0	137	970	0.0	1
LAKESHORE	310,000	1.8	298	7,000	0.0	7
LORD SELKIRK	601,910	1.0	159	131,825	0.2	35
LOUIS RIEL	1,745,776	0.9	117	336,901	0.2	23
MOUNTAIN VIEW	347,828	0.8	123	288,630	0.7	102
MYSTERY LAKE	241,900	0.6	79	34,000	0.1	11
PARK WEST	356,719	1.2	182			
PEMBINA TRAILS	1,744,547	1.0	129	566,095	0.3	42
PINE CREEK	193,730	1.3	192	7,135	0.0	7
PORTAGE LA PRAIRIE	303,869	0.8	94	556,124	1.4	171
PRAIRIE ROSE	624,033	2.0	276	2,836	0.0	1
PRAIRIE SPIRIT	216,550	0.8	106	16,000	0.1	8
RED RIVER VALLEY	321,820	1.0	148	41,529	0.1	19
RIVER EAST TRANSCONA	2,184,572	1.1	135	412,000	0.2	26
ROLLING RIVER	153,100	0.6	90	12,400	0.1	7
SEINE RIVER	421,282	0.8	99	86,500	0.2	20
SEVEN OAKS	1,192,240	0.8	106	2,246,810	1.6	200
SOUTHWEST HORIZON	100,000	0.4	66	45,300	0.2	30
ST. JAMES-ASSINIBOIA	893,629	0.8	107	292,024	0.3	35
SUNRISE	415,587	0.6	95	44,370	0.1	10
SWAN VALLEY	132,646	0.6	94	12,800	0.1	9
TURTLE MOUNTAIN	141,852	1.0	149	25,650	0.2	27
TURTLE RIVER	31,915	0.3	46	80,000	0.7	115
WESTERN	91,410	0.4	51	192,504	0.9	107
WINNIPEG	3,835,000	0.9	127	2,819,100	0.7	93
PROVINCE	22,817,723	0.9	127	11,179,944	0.5	62
WHITESHELL	42,800	1.2	255	68,800	1.9	410
MITT	37,000	0.1	27			

(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 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	85,319	0.4	1,075,578	5.3	13,000	0.1
BORDER LAND	139,921	0.4	2,117,163	6.1		
BRANDON	216,400	0.2	2,284,100	2.2		
DSFM	269,537	0.3	9,047,003	9.7	234,129	0.3
EVERGREEN	89,480	0.4	1,487,450	7.2	5,000	0.0
FLIN FLON			362,075	2.4	1,125	0.0
FORT LA BOSSE	65,160	0.3	1,318,390	7.0	1,500	0.0
FRONTIER	351,615	0.3	7,308,175	5.4	96,004	0.1
GARDEN VALLEY	151,200	0.3	2,737,500	5.4	30,000	0.1
HANOVER	301,200	0.3	3,447,700	4.0	3,700	0.0
INTERLAKE	160,000	0.4	1,929,000	5.1	2,000	0.0
KELSEY	91,105	0.4	440,235	2.1	15,000	0.1
LAKESHORE	99,125	0.6	1,600,890	9.4	4,500	0.0
LORD SELKIRK	204,250	0.3	2,412,935	4.1	5,000	0.0
LOUIS RIEL	376,683	0.2	3,917,377	2.1	10,000	0.0
MOUNTAIN VIEW	245,798	0.6	2,622,699	6.4	10,500	0.0
MYSTERY LAKE					235,000	0.6
PARK WEST	57,757	0.2	1,740,525	6.0	7,200	0.0
PEMBINA TRAILS	180,475	0.1	3,075,445	1.8	90,000	0.1
PINE CREEK	85,277	0.6	1,117,469	7.3		
PORTAGE LA PRAIRIE	97,120	0.2	953,453	2.5	5,000	0.0
PRAIRIE ROSE	131,992	0.4	2,092,843	6.7		
PRAIRIE SPIRIT	118,675	0.4	2,223,600	7.8		
RED RIVER VALLEY	167,436	0.5	2,587,944	8.3		
RIVER EAST TRANSCONA	404,404	0.2	4,270,500	2.2	40,700	0.0
ROLLING RIVER	54,655	0.2	1,547,800	6.4	11,000	0.0
SEINE RIVER	269,500	0.5	3,048,500	5.7	2,000	0.0
SEVEN OAKS	283,630	0.2	2,906,770	2.0	200,000	0.1
SOUTHWEST HORIZON	145,400	0.6	1,962,600	8.4	1,000	0.0
ST. JAMES-ASSINIBOIA	145,514	0.1	2,506,023	2.3	5,200	0.0
SUNRISE	525,447	0.8	4,774,400	7.3	8,000	0.0
SWAN VALLEY	125,212	0.6	1,697,990	8.0		
TURTLE MOUNTAIN	88,751	0.6	918,491	6.7		
TURTLE RIVER	32,311	0.3	1,085,942	9.6		
WESTERN	52,697	0.3	709,319	3.4	18,000	0.1
WINNIPEG	670,200	0.2	6,005,200	1.5		
PROVINCE	6,483,246	0.3	89,333,084	3.7	1,054,558	0.0
WHITESHELL					15,000	0.4
MITT						

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			140,000	0.7
BORDER LAND			211,000	0.6
BRANDON			78,600	0.1
DSFM			3,152	0.0
EVERGREEN			64,000	0.3
FLIN FLON			185,221	1.2
FORT LA BOSSE			36,750	0.2
FRONTIER	2,559,451	1.9	995,114	0.7
GARDEN VALLEY			286,900	0.6
HANOVER			367,300	0.4
INTERLAKE			140,000	0.4
KELSEY			55,150	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			92,000	0.2
LOUIS RIEL			78,500	0.0
MOUNTAIN VIEW			221,580	0.5
MYSTERY LAKE			120,000	0.3
PARK WEST			171,613	0.6
PEMBINA TRAILS			200,000	0.1
PINE CREEK			55,822	0.4
PORTAGE LA PRAIRIE			36,400	0.1
PRAIRIE ROSE			125,850	0.4
PRAIRIE SPIRIT			81,100	0.3
RED RIVER VALLEY			150,262	0.5
RIVER EAST TRANSCONA			177,402	0.1
ROLLING RIVER			103,000	0.4
SEINE RIVER			49,429	0.1
SEVEN OAKS			389,000	0.3
SOUTHWEST HORIZON			16,400	0.1
ST. JAMES-ASSINIBOIA			129,546	0.1
SUNRISE			158,000	0.2
SWAN VALLEY			91,924	0.4
TURTLE MOUNTAIN			10,955	0.1
TURTLE RIVER			40,000	0.4
WESTERN			60,425	0.3
WINNIPEG			441,500	0.1
PROVINCE	2,559,451	0.1	5,583,895	0.2
WHITESHELL			50,300	1.4
MITT				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	MAINTENANCE		REPAIRS	
			AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	86,358	0.4	1,565,507	7.7	150,800	0.7
BORDER LAND	133,725	0.4	2,557,106	7.3	334,640	1.0
BRANDON	394,200	0.4	7,063,400	6.8	736,300	0.7
DSFM	353,117	0.4	8,583,649	9.2	1,000,000	1.1
EVERGREEN	85,580	0.4	2,031,950	9.8	248,000	1.2
FLIN FLON	99,682	0.7	2,020,294	13.6	100,000	0.7
FORT LA BOSSE	88,570	0.5	1,637,150	8.8	70,000	0.4
FRONTIER	967,271	0.7	16,787,341	12.5	2,129,277	1.6
GARDEN VALLEY	132,750	0.3	3,979,850	7.9	101,000	0.2
HANOVER	209,300	0.2	7,561,100	8.7	696,000	0.8
INTERLAKE	165,000	0.4	2,799,000	7.5	375,000	1.0
KELSEY	95,290	0.5	2,202,199	10.5	226,000	1.1
LAKESHORE	77,625	0.5	1,354,450	8.0	140,382	0.8
LORD SELKIRK	142,565	0.2	5,330,760	9.1	576,800	1.0
LOUIS RIEL	661,035	0.4	17,054,234	9.1	501,460	0.3
MOUNTAIN VIEW	178,279	0.4	4,382,195	10.7	243,000	0.6
MYSTERY LAKE	213,767	0.5	4,360,560	10.2	456,000	1.1
PARK WEST	73,555	0.3	3,039,202	10.6	156,017	0.5
PEMBINA TRAILS	1,051,555	0.6	15,173,512	8.9	3,111,550	1.8
PINE CREEK	123,422	0.8	1,264,280	8.3	137,276	0.9
PORTAGE LA PRAIRIE	102,672	0.3	3,400,038	8.7	129,960	0.3
PRAIRIE ROSE	149,852	0.5	2,539,180	8.2	440,000	1.4
PRAIRIE SPIRIT	113,085	0.4	2,746,650	9.6	384,485	1.3
RED RIVER VALLEY	129,021	0.4	2,287,133	7.3	285,742	0.9
RIVER EAST TRANSCONA	884,056	0.5	19,590,625	10.3	623,500	0.3
ROLLING RIVER	61,435	0.3	2,486,260	10.3	110,000	0.5
SEINE RIVER	122,100	0.2	4,225,200	8.0	520,000	1.0
SEVEN OAKS	641,010	0.4	11,719,590	8.1	932,650	0.6
SOUTHWEST HORIZON	86,500	0.4	2,117,900	9.1	160,000	0.7
ST. JAMES-ASSINIBOIA	504,287	0.5	8,583,937	7.9	1,421,705	1.3
SUNRISE	201,458	0.3	5,434,188	8.4	525,060	0.8
SWAN VALLEY	96,835	0.5	1,988,182	9.3	155,343	0.7
TURTLE MOUNTAIN	46,346	0.3	828,231	6.0	128,783	0.9
TURTLE RIVER	33,561	0.3	1,063,201	9.4	50,460	0.4
WESTERN	53,697	0.3	1,580,736	7.6	138,760	0.7
WINNIPEG	1,100,200	0.3	43,914,800	10.8	6,377,000	1.6
PROVINCE	9,658,761	0.4	225,253,590	9.3	23,872,950	1.0
WHITESHELL	29,050	0.8	449,100	12.5	40,000	1.1
MITT	215,737	0.7	3,777,256	11.5		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	62,315	0.3	33,400	0.2
BORDER LAND	298,369	0.9	140,653	0.4
BRANDON	296,300	0.3	201,400	0.2
DSFM	260,395	0.3	300,000	0.3
EVERGREEN	105,835	0.5	86,000	0.4
FLIN FLON	30,351	0.2	41,400	0.3
FORT LA BOSSE	105,820	0.6	57,000	0.3
FRONTIER	3,236,239	2.4	62,700	0.0
GARDEN VALLEY	115,800	0.2	44,600	0.1
HANOVER	186,200	0.2	652,300	0.7
INTERLAKE	167,000	0.4	115,000	0.3
KELSEY	54,120	0.3	15,000	0.1
LAKESHORE	55,100	0.3	12,700	0.1
LORD SELKIRK	191,845	0.3	222,300	0.4
LOUIS RIEL	212,000	0.1	398,500	0.2
MOUNTAIN VIEW	209,203	0.5	142,250	0.3
MYSTERY LAKE	147,553	0.3	161,440	0.4
PARK WEST	79,150	0.3	97,000	0.3
PEMBINA TRAILS	703,945	0.4	942,219	0.6
PINE CREEK	56,768	0.4	49,500	0.3
PORTAGE LA PRAIRIE	119,986	0.3	126,500	0.3
PRAIRIE ROSE	111,820	0.4	109,975	0.4
PRAIRIE SPIRIT	118,700	0.4	86,500	0.3
RED RIVER VALLEY	98,762	0.3	108,804	0.3
RIVER EAST TRANSCONA	405,000	0.2	728,800	0.4
ROLLING RIVER	168,550	0.7	86,000	0.4
SEINE RIVER	132,200	0.2	212,000	0.4
SEVEN OAKS	492,160	0.3	504,660	0.3
SOUTHWEST HORIZON	82,900	0.4	70,100	0.3
ST. JAMES-ASSINIBOIA	585,153	0.5	358,299	0.3
SUNRISE	275,275	0.4	315,000	0.5
SWAN VALLEY	153,125	0.7	99,597	0.5
TURTLE MOUNTAIN	57,250	0.4	28,250	0.2
TURTLE RIVER	72,459	0.6	36,000	0.3
WESTERN	51,200	0.2	45,000	0.2
WINNIPEG	1,765,600	0.4	1,218,000	0.3
PROVINCE	11,264,448	0.5	7,908,847	0.3
WHITESHELL			24,000	0.7
MITT			111,769	0.3

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2018/2019 BUDGET

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	14,000	0.1	342,500	1.7
BORDER LAND	20,000	0.1	532,056	1.5
BRANDON	8,600	0.0	1,787,300	1.7
DSFM	83,813	0.1	1,346,744	1.4
EVERGREEN	8,000	0.0	315,000	1.5
FLIN FLON	17,500	0.1	223,564	1.5
FORT LA BOSSE	65,000	0.3	312,000	1.7
FRONTIER	35,000	0.0	1,200,000	0.9
GARDEN VALLEY	34,000	0.1	812,000	1.6
HANOVER	175,400	0.2	1,392,700	1.6
INTERLAKE	6,320	0.0	655,000	1.7
KELSEY	10,000	0.0	347,000	1.7
LAKESHORE	5,000	0.0	259,609	1.5
LORD SELKIRK	60,000	0.1	960,000	1.6
LOUIS RIEL	108,000	0.1	3,156,818	1.7
MOUNTAIN VIEW	135,000	0.3	644,207	1.6
MYSTERY LAKE	5,500	0.0	690,000	1.6
PARK WEST	46,600	0.2	414,000	1.4
PEMBINA TRAILS	120,000	0.1	2,805,000	1.7
PINE CREEK	8,000	0.1	243,563	1.6
PORTAGE LA PRAIRIE	35,000	0.1	632,680	1.6
PRAIRIE ROSE	50,000	0.2	508,200	1.6
PRAIRIE SPIRIT	27,000	0.1	429,056	1.5
RED RIVER VALLEY	115,000	0.4	510,740	1.6
RIVER EAST TRANSCONA	59,000	0.0	3,350,000	1.8
ROLLING RIVER	50,000	0.2	395,000	1.6
SEINE RIVER	50,000	0.1	850,000	1.6
SEVEN OAKS	250,000	0.2	2,372,120	1.6
SOUTHWEST HORIZON	66,200	0.3	370,000	1.6
ST. JAMES-ASSINIBOIA	75,197	0.1	1,790,282	1.7
SUNRISE	143,000	0.2	1,030,246	1.6
SWAN VALLEY	5,000	0.0	339,000	1.6
TURTLE MOUNTAIN	26,000	0.2	213,301	1.5
TURTLE RIVER	3,000	0.0	179,535	1.6
WESTERN	25,000	0.1	349,359	1.7
WINNIPEG	452,300	0.1	6,789,200	1.7
PROVINCE	2,397,430	0.1	38,547,780	1.6
WHITESHELL			48,447	1.3
MITT	183,600	0.6	415,186	1.3

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2018/2019 BUDGET**

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	1,075,578	649	1,657	636,000	1.69	404,000	2.66
BORDER LAND	2,117,163	1,349	1,569	1,244,685	1.70	809,250	2.62
BRANDON	2,284,100	3,427	667	829,000	2.76	513,600	4.45
DSFM	9,047,003	4,670	1,937	3,127,240	2.89	1,703,110	5.31
EVERGREEN	1,487,450	960	1,549	750,000	1.98	460,000	3.23
FLIN FLON	362,075	350	1,035	63,921	5.66	40,248	9.00
FORT LA BOSSE	1,318,390	725	1,818	944,850	1.40	618,440	2.13
FRONTIER	7,308,175	5,000	1,462	1,575,000	4.64	1,073,000	6.81
GARDEN VALLEY	2,737,500	2,650	1,033	830,000	3.30	485,000	5.64
HANOVER	3,447,700	5,196	664	1,402,041	2.46	822,029	4.19
INTERLAKE	1,929,000	1,629	1,184	982,488	1.96	614,601	3.14
KELSEY	440,235	400	1,101	155,588	2.83	96,224	4.58
LAKESHORE	1,600,890	738	2,169	957,900	1.67	540,423	2.96
LORD SELKIRK	2,412,935	2,495	967	1,007,510	2.39	633,810	3.81
LOUIS RIEL	3,917,377	2,401	1,632	839,445	4.67	518,397	7.56
MOUNTAIN VIEW	2,622,699	1,438	1,824	1,223,849	2.14	1,000,681	2.62
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,740,525	771	2,257	1,209,000	1.44	759,550	2.29
PEMBINA TRAILS	3,075,445	3,050	1,008	604,000	5.09	347,000	8.86
PINE CREEK	1,117,469	563	1,985	699,025	1.60	444,503	2.51
PORTAGE LA PRAIRIE	953,453	1,140	836	592,725	1.61	382,550	2.49
PRAIRIE ROSE	2,092,843	1,507	1,389	1,226,513	1.71	763,865	2.74
PRAIRIE SPIRIT	2,223,600	1,167	1,905	1,535,000	1.45	902,000	2.47
RED RIVER VALLEY	2,587,944	1,280	2,022	1,536,052	1.68	990,388	2.61
RIVER EAST TRANSCONA	4,270,500	3,875	1,102	1,050,000	4.07	510,000	8.37
ROLLING RIVER	1,547,800	905	1,710	817,190	1.89	528,275	2.93
SEINE RIVER	3,048,500	2,980	1,023	1,390,000	2.19	860,000	3.54
SEVEN OAKS	2,906,770	2,717	1,070	577,395	5.03	420,615	6.91
SOUTHWEST HORIZON	1,962,600	780	2,516	1,097,700	1.79	683,300	2.87
ST. JAMES-ASSINIBOIA	2,506,023	2,209	1,134	685,260	3.66	423,000	5.92
SUNRISE	4,774,400	3,713	1,286	2,790,485	1.71	1,581,755	3.02
SWAN VALLEY	1,697,990	1,268	1,339	767,028	2.21	650,534	2.61
TURTLE MOUNTAIN	918,491	511	1,797	632,509	1.45	407,847	2.25
TURTLE RIVER	1,085,942	491	2,212	711,284	1.53	472,982	2.30
WESTERN	709,319	990	716	260,000	2.73	160,000	4.43
WINNIPEG	6,005,200	2,147	2,797	869,756	6.90	538,354	11.15
PROVINCE	89,333,084	66,141	1,351	35,620,439	2.51	22,159,331	4.03
WHITESHELL		N/A		N/A		N/A	
MITT							

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

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,300,897	644,000	2.02
BORDER LAND	2,468,084	1,369,153	1.80
BRANDON	2,579,100	839,000	3.07
DSFM	9,319,692	N/A	
EVERGREEN	1,640,930	800,000	2.05
FLIN FLON	547,296	63,921	8.56
FORT LA BOSSE	1,420,300	899,970	1.58
FRONTIER	8,654,904	1,750,000	4.95
GARDEN VALLEY	3,175,600	970,000	3.27
HANOVER	4,116,200	1,587,382	2.59
INTERLAKE	2,229,000	932,000	2.39
KELSEY	586,490	185,469	3.16
LAKESHORE	1,720,015	950,000	1.81
LORD SELKIRK	2,709,185	1,050,000	2.58
LOUIS RIEL	4,372,560	1,204,000	3.63
MOUNTAIN VIEW	3,090,077	1,263,849	2.44
MYSTERY LAKE	120,000	N/A	
PARK WEST	1,969,895	1,165,000	1.69
PEMBINA TRAILS	3,455,920	736,000	4.70
PINE CREEK	1,258,568	736,240	1.71
PORTAGE LA PRAIRIE	1,086,973	577,346	1.88
PRAIRIE ROSE	2,350,685	1,083,620	2.17
PRAIRIE SPIRIT	2,423,375	1,585,000	1.53
RED RIVER VALLEY	2,905,642	1,367,034	2.13
RIVER EAST TRANSCONA	4,852,306	1,350,000	3.59
ROLLING RIVER	1,705,455	841,705	2.03
SEINE RIVER	3,367,429	1,410,000	2.39
SEVEN OAKS	3,579,400	874,000	4.10
SOUTHWEST HORIZON	2,124,400	1,001,500	2.12
ST. JAMES-ASSINIBOIA	2,781,083	706,842	3.93
SUNRISE	5,457,847	2,479,710	2.20
SWAN VALLEY	1,915,126	712,585	2.69
TURTLE MOUNTAIN	1,018,197	602,920	1.69
TURTLE RIVER	1,158,253	878,297	1.32
WESTERN	822,441	290,000	2.84
WINNIPEG	7,116,900	1,221,957	5.82
PROVINCE	101,400,225	34,128,500	2.97
WHITESHELL	50,300	N/A	
MITT			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2018/2019 BUDGET**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	1,565,507	868	5.66	153	150,800	0.55
BORDER LAND	2,557,106	1,200	6.55	183	334,640	0.86
BRANDON	7,063,400	822	6.71	123	736,300	0.70
DSFM	8,583,649	1,482	8.68	171	1,000,000	1.01
EVERGREEN	2,031,950	1,506	6.98	216	248,000	0.85
FLIN FLON	2,020,294	2,189	9.63	227	100,000	0.48
FORT LA BOSSE	1,637,150	1,174	6.24	188	70,000	0.27
FRONTIER	16,787,341	2,736	11.54	237	2,129,277	1.46
GARDEN VALLEY	3,979,850	912	6.21	147	101,000	0.16
HANOVER	7,561,100	961	7.18	134	696,000	0.66
INTERLAKE	2,799,000	998	6.09	164	375,000	0.82
KELSEY	2,202,199	1,511	6.46	234	226,000	0.66
LAKESHORE	1,354,450	1,302	5.81	224	140,382	0.60
LORD SELKIRK	5,330,760	1,412	7.49	188	576,800	0.81
LOUIS RIEL	17,054,234	1,146	7.36	156	501,460	0.22
MOUNTAIN VIEW	4,382,195	1,544	5.69	271	243,000	0.32
MYSTERY LAKE	4,360,560	1,431	9.32	153	456,000	0.98
PARK WEST	3,039,202	1,553	6.86	227	156,017	0.35
PEMBINA TRAILS	15,173,512	1,123	8.25	136	3,111,550	1.69
PINE CREEK	1,264,280	1,252	6.03	208	137,276	0.65
PORTAGE LA PRAIRIE	3,400,038	1,047	5.61	187	129,960	0.21
PRAIRIE ROSE	2,539,180	1,122	6.58	170	440,000	1.14
PRAIRIE SPIRIT	2,746,650	1,338	5.58	240	384,485	0.78
RED RIVER VALLEY	2,287,133	1,054	6.07	174	285,742	0.76
RIVER EAST TRANSCONA	19,590,625	1,213	7.99	152	623,500	0.25
ROLLING RIVER	2,486,260	1,460	7.72	189	110,000	0.34
SEINE RIVER	4,225,200	991	7.19	138	520,000	0.88
SEVEN OAKS	11,719,590	1,043	8.49	123	932,650	0.68
SOUTHWEST HORIZON	2,117,900	1,400	6.70	209	160,000	0.51
ST. JAMES-ASSINIBOIA	8,583,937	1,028	6.03	170	1,421,705	1.00
SUNRISE	5,434,188	1,247	7.47	167	525,060	0.72
SWAN VALLEY	1,988,182	1,414	5.88	241	155,343	0.46
TURTLE MOUNTAIN	828,231	872	4.54	192	128,783	0.71
TURTLE RIVER	1,063,201	1,531	5.88	260	50,460	0.28
WESTERN	1,580,736	879	7.28	121	138,760	0.64
WINNIPEG	43,914,800	1,451	8.70	167	6,377,000	1.26
PROVINCE	225,253,590	1,258	7.65	164	23,872,950	0.81
WHITESHELL	449,100	2,673	6.15	435	40,000	N/A
MITT	3,777,256	2,757	N/A	N/A		N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2017. Includes rented and leased space.

(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

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

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	151,167	0.7	84	185,984	0.9	103	213,686	1.0	118
BORDER LAND	321,568	0.9	151	356,279	1.0	167	367,584	1.1	173
BRANDON	553,500	0.5	64	533,500	0.5	62	1,035,600	1.0	121
DSFM	547,096	0.6	94	443,583	0.5	77	614,810	0.7	106
EVERGREEN	137,650	0.7	102	181,000	0.9	134	139,500	0.7	103
FLIN FLON	55,058	0.4	60	123,338	0.8	134	271,015	1.8	294
FORT LA BOSSE	116,000	0.6	83	149,784	0.8	107	152,558	0.8	109
FRONTIER	361,191	0.3	59				1,600,817	1.2	261
GARDEN VALLEY	484,000	1.0	111	213,400	0.4	49	822,500	1.6	189
HANOVER	762,900	0.9	97	346,300	0.4	44	1,531,400	1.8	195
INTERLAKE	384,300	1.0	137	134,000	0.4	48	427,559	1.1	152
KELSEY	132,000	0.6	91	12,840	0.1	9	163,191	0.8	112
LAKESHORE	121,000	0.7	116	98,000	0.6	94	150,000	0.9	144
LORD SELKIRK	477,180	0.8	126	453,510	0.8	120	1,162,700	2.0	308
LOUIS RIEL	955,157	0.5	64	1,051,300	0.6	71	2,171,512	1.2	146
MOUNTAIN VIEW	396,282	1.0	140	424,975	1.0	150	365,365	0.9	129
MYSTERY LAKE	158,714	0.4	52	192,100	0.4	63	159,800	0.4	52
PARK WEST	237,588	0.8	121	271,200	0.9	139	315,149	1.1	161
PEMBINA TRAILS	1,080,412	0.6	80	944,500	0.6	70	1,629,705	1.0	121
PINE CREEK	116,353	0.8	115	128,090	0.8	127	130,493	0.9	129
PORTAGE LA PRAIRIE	361,269	0.9	111	150,200	0.4	46	353,874	0.9	109
PRAIRIE ROSE	224,631	0.7	99	161,000	0.5	71	342,700	1.1	151
PRAIRIE SPIRIT	359,635	1.3	175	284,850	1.0	139	194,100	0.7	95
RED RIVER VALLEY	334,569	1.1	154	179,589	0.6	83	313,419	1.0	144
RIVER EAST TRANSCONA	804,000	0.4	50	645,712	0.3	40	1,194,267	0.6	74
ROLLING RIVER	190,500	0.8	112	322,500	1.3	189	253,000	1.0	149
SEINE RIVER	308,000	0.6	72	594,200	1.1	139	626,400	1.2	147
SEVEN OAKS	350,230	0.2	31	615,170	0.4	55	1,289,737	0.9	115
SOUTHWEST HORIZON	173,900	0.7	115	146,100	0.6	97	92,400	0.4	61
ST. JAMES-ASSINIBOIA	718,472	0.7	86	711,992	0.7	85	1,133,639	1.0	136
SUNRISE	393,238	0.6	90	675,555	1.0	155	248,363	0.4	57
SWAN VALLEY	239,762	1.1	171	263,264	1.2	187	116,100	0.5	83
TURTLE MOUNTAIN	54,830	0.4	58	98,202	0.7	103	184,723	1.3	195
TURTLE RIVER	123,211	1.1	177	86,500	0.8	125	157,575	1.4	227
WESTERN	229,012	1.1	127	73,400	0.4	41	162,890	0.8	91
WINNIPEG	1,044,000	0.3	35	1,415,900	0.3	47	2,751,100	0.7	91
PROVINCE	13,458,375	0.6	75	12,667,817	0.5	71	22,839,231	0.9	128
WHITESHELL				27,500	0.8	164	109,884	3.1	654
MITT				290,088	0.9	212	144,864	0.4	106

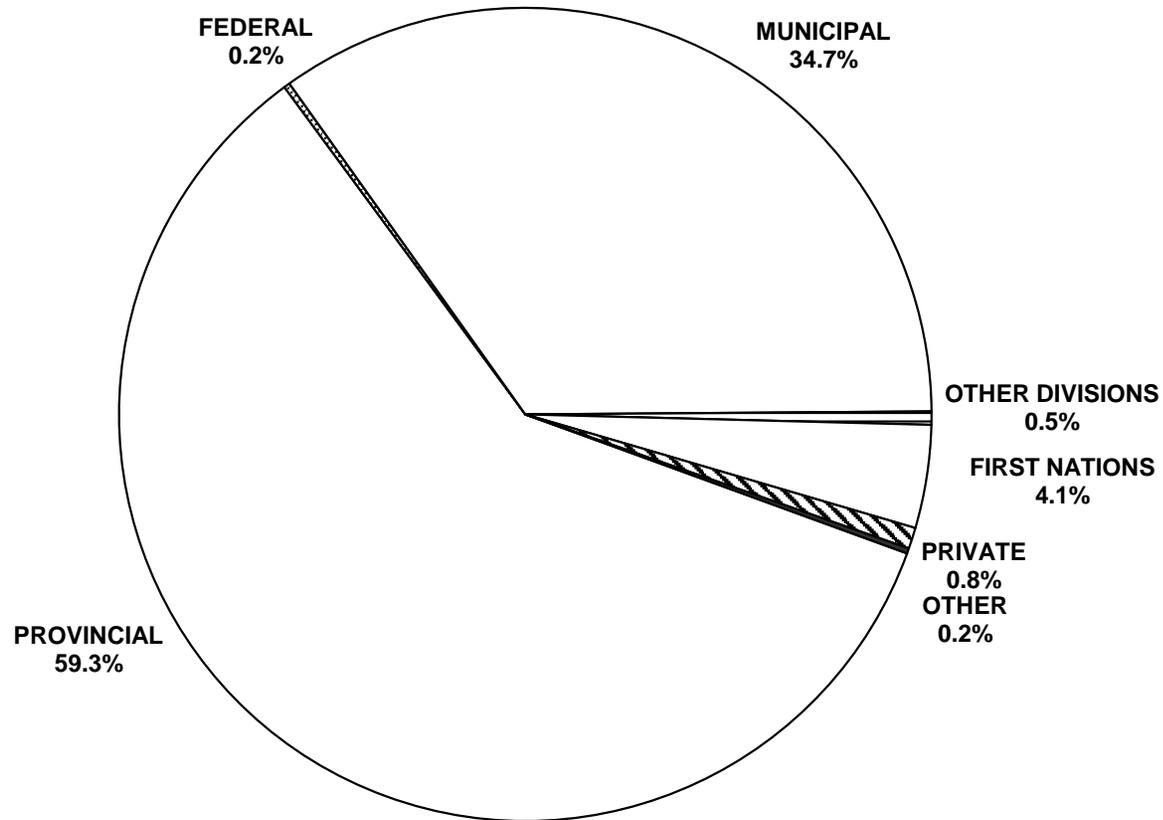
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 38 and form part of total Information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

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

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	13,200	0.1	7	564,037	2.8	313
BORDER LAND	90,852	0.3	43	1,136,283	3.3	533
BRANDON	340,400	0.3	40	2,463,000	2.4	287
DSFM	122,265	0.1	21	1,727,754	1.9	298
EVERGREEN	44,500	0.2	33	502,650	2.4	373
FLIN FLON	7,817	0.1	8	457,228	3.1	495
FORT LA BOSSE	88,000	0.5	63	506,342	2.7	363
FRONTIER	639,964	0.5	104	2,601,972	1.9	424
GARDEN VALLEY	164,300	0.3	38	1,684,200	3.3	386
HANOVER	103,300	0.1	13	2,743,900	3.1	349
INTERLAKE	40,000	0.1	14	985,859	2.6	351
KELSEY	65,000	0.3	45	373,031	1.8	256
LAKESHORE	40,000	0.2	38	409,000	2.4	393
LORD SELKIRK	133,515	0.2	35	2,226,905	3.8	590
LOUIS RIEL	977,432	0.5	66	5,155,401	2.7	346
MOUNTAIN VIEW	32,000	0.1	11	1,218,622	3.0	429
MYSTERY LAKE	219,256	0.5	72	729,870	1.7	240
PARK WEST	82,500	0.3	42	906,437	3.1	463
PEMBINA TRAILS	1,632,232	1.0	121	5,286,849	3.1	391
PINE CREEK	36,757	0.2	36	411,693	2.7	408
PORTAGE LA PRAIRIE	77,983	0.2	24	943,326	2.4	291
PRAIRIE ROSE	70,000	0.2	31	798,331	2.6	353
PRAIRIE SPIRIT	55,000	0.2	27	893,585	3.1	435
RED RIVER VALLEY	42,490	0.1	20	870,067	2.8	401
RIVER EAST TRANSCONA	1,068,851	0.6	66	3,712,830	1.9	230
ROLLING RIVER	43,000	0.2	25	809,000	3.4	475
SEINE RIVER	192,800	0.4	45	1,721,400	3.2	404
SEVEN OAKS	580,280	0.4	52	2,835,417	2.0	252
SOUTHWEST HORIZON	55,900	0.2	37	468,300	2.0	310
ST. JAMES-ASSINIBOIA	433,183	0.4	52	2,997,286	2.8	359
SUNRISE	117,473	0.2	27	1,434,629	2.2	329
SWAN VALLEY	19,000	0.1	14	638,126	3.0	454
TURTLE MOUNTAIN	12,500	0.1	13	350,255	2.5	369
TURTLE RIVER	5,500	0.0	8	372,786	3.3	537
WESTERN	57,200	0.3	32	522,502	2.5	291
WINNIPEG	1,282,500	0.3	42	6,493,500	1.6	215
PROVINCE	8,986,950	0.4	50	57,952,373	2.4	324
WHITESHELL	2,000	0.1	12	139,384	3.9	830
MITT	1,578,767	4.8	1,152	2,013,719	6.1	1,470

(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 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	63.6		35.7	0.1		0.1	0.4
BORDER LAND	59.8		33.8	1.7	3.7	0.4	0.5
BRANDON	60.5	0.0	38.0	0.4	0.2	0.8	0.2
DSFM	69.6	0.1	28.0	2.1		0.1	0.0
EVERGREEN	59.7		39.1	0.3	0.7	0.2	0.1
FLIN FLON	72.9		23.4	1.7		1.4	0.6
FORT LA BOSSE	52.9		42.2	0.2	4.6		0.1
FRONTIER	35.1	0.5	2.3		58.4	3.3	0.5
GARDEN VALLEY	67.0		31.5	0.7		0.0	0.8
HANOVER	69.3		30.0	0.1		0.5	0.2
INTERLAKE	58.4		40.6	0.1		0.5	0.4
KELSEY	84.2	0.1	14.7	0.1	0.1		0.8
LAKESHORE	68.2	1.6	22.2	0.5	5.8	1.4	0.3
LORD SELKIRK	56.4		41.7	0.3	0.7	0.6	0.2
LOUIS RIEL	59.2		39.2	0.3		1.3	0.0
MOUNTAIN VIEW	63.8	0.0	31.3	1.2	1.7	1.3	0.5
MYSTERY LAKE	83.1		15.3	0.2	0.8	0.4	0.1
PARK WEST	46.5		27.5	0.2	25.7	0.0	0.0
PEMBINA TRAILS	49.4		48.2	0.3		1.9	0.1
PINE CREEK	58.1		41.6	0.2			0.1
PORTAGE LA PRAIRIE	59.5		37.9	0.4	2.0	0.0	0.1
PRAIRIE ROSE	54.1		45.4	0.2		0.0	0.3
PRAIRIE SPIRIT	58.9	0.1	39.4	0.1	0.7	0.5	0.2
RED RIVER VALLEY	49.5	0.1	46.1	3.7		0.5	0.1
RIVER EAST TRANSCONA	64.9		34.6	0.1		0.5	0.0
ROLLING RIVER	54.1	0.2	39.5	0.3	5.6	0.1	0.3
SEINE RIVER	68.4	0.0	31.1	0.5			0.1
SEVEN OAKS	66.9	0.6	30.2	0.9	0.5	0.9	0.0
SOUTHWEST HORIZON	50.8		48.5	0.4			0.2
ST. JAMES-ASSINIBOIA	51.8		44.8	0.6	0.2	1.9	0.7
SUNRISE	56.1		42.8	0.2	0.7		0.1
SWAN VALLEY	68.0		29.2	0.1	1.1	1.2	0.5
TURTLE MOUNTAIN	55.5		43.7	0.4		0.2	0.1
TURTLE RIVER	75.7		23.6	0.5			0.1
WESTERN	64.2	0.1	34.1	0.3		1.3	0.1
WINNIPEG	59.5	0.9	37.9	0.6	0.5	0.4	0.2
PROVINCE	59.3	0.2	34.7	0.5	4.1	0.8	0.2
WHITESHELL	39.6		57.5	0.9		0.6	1.4
MITT	30.3	7.4		5.8		53.4	3.0

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 71.4% in 2018/19. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	EDUCATION PROPERTY TAX CREDIT ⁽²⁾	TAX INCENTIVE GRANT ⁽³⁾	OTHER REVENUE ⁽⁴⁾	TOTAL	OTHER PROVINCIAL REVENUE ⁽⁵⁾	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE ⁽⁶⁾
BEAUTIFUL PLAINS	10,489,581	1,729,166	420,276	405,022	13,044,045		13,044,045	63.6
BORDER LAND	14,846,201	2,447,241	2,670,431	1,461,956	21,425,829	5,056	21,430,885	59.8
BRANDON	51,285,000	7,613,910	1,517,017	2,675,700	63,091,627		63,091,627	60.5
DSFM	36,437,661	6,497,846	1,682,904	20,317,654	64,936,065	580,762	65,516,827	69.6
EVERGREEN	7,970,043	2,746,075	1,563,410	482,969	12,762,497		12,762,497	59.7
FLIN FLON	8,867,641	931,086	627,261	501,289	10,927,277		10,927,277	72.9
FORT LA BOSSE	7,164,096	1,478,096	478,029	637,481	9,757,702	171,500	9,929,202	52.9
FRONTIER	37,297,361	527,321	265,395	11,213,665	49,303,742	26,600	49,330,342	35.1
GARDEN VALLEY	29,131,130	3,349,562	538,478	1,146,285	34,165,455		34,165,455	67.0
HANOVER	52,479,384	6,428,612	1,245,137	2,377,835	62,530,968		62,530,968	69.3
INTERLAKE	16,721,738	3,679,982	1,081,667	902,608	22,385,995		22,385,995	58.4
KELSEY	14,517,088	1,158,220	257,839	1,494,560	17,427,707		17,427,707	84.2
LAKESHORE	9,366,974	1,092,483	431,272	695,965	11,586,694	27,000	11,613,694	68.2
LORD SELKIRK	23,141,580	5,904,150	2,639,045	1,603,603	33,288,378		33,288,378	56.4
LOUIS RIEL	79,379,275	22,294,232	4,846,145	5,911,011	112,430,663		112,430,663	59.2
MOUNTAIN VIEW	21,703,234	3,576,989	575,300	955,989	26,811,512		26,811,512	63.8
MYSTERY LAKE	31,616,632	1,658,279	879,919	1,065,659	35,220,489	18,000	35,238,489	83.1
PARK WEST	10,325,241	1,728,725	775,010	666,368	13,495,344		13,495,344	46.5
PEMBINA TRAILS	55,963,639	21,576,185	4,003,450	4,203,048	85,746,322		85,746,322	49.4
PINE CREEK	7,277,982	1,065,717	324,920	314,763	8,983,382		8,983,382	58.1
PORTAGE LA PRAIRIE	19,347,249	3,306,443	433,857	774,980	23,862,529		23,862,529	59.5
PRAIRIE ROSE	12,408,717	2,474,480	1,102,547	943,422	16,929,166	6,500	16,935,666	54.1
PRAIRIE SPIRIT	13,593,930	1,928,003	796,677	704,306	17,022,916	10,000	17,032,916	58.9
RED RIVER VALLEY	12,098,115	2,246,066	681,690	806,887	15,832,758		15,832,758	49.5
RIVER EAST TRANSCONA	95,092,949	23,781,911	1,218,937	5,474,825	125,568,622		125,568,622	64.9
ROLLING RIVER	9,800,067	2,221,271	747,690	525,095	13,294,123	124,000	13,418,123	54.1
SEINE RIVER	29,054,403	4,966,284	1,699,749	1,296,597	37,017,033		37,017,033	68.4
SEVEN OAKS	77,145,019	12,708,763	4,460,557	4,013,475	98,327,814	983,200	99,311,014	66.9
SOUTHWEST HORIZON	8,813,233	1,778,996	743,287	487,874	11,823,390	153,900	11,977,290	50.8
ST. JAMES-ASSINIBOIA	37,450,101	12,897,194	3,388,129	3,109,537	56,844,961	8,500	56,853,461	51.8
SUNRISE	25,007,063	7,140,415	2,551,926	2,712,118	37,411,522	241,000	37,652,522	56.1
SWAN VALLEY	11,313,569	1,608,001	1,035,367	560,233	14,517,170		14,517,170	68.0
TURTLE MOUNTAIN	5,825,855	1,285,625		554,186	7,665,666		7,665,666	55.5
TURTLE RIVER	7,187,539	720,734	376,993	393,392	8,678,658		8,678,658	75.7
WESTERN	10,655,571	2,036,176		919,868	13,611,615	10,000	13,621,615	64.2
WINNIPEG	186,133,800	30,449,113	7,894,258	20,094,600	244,571,771		244,571,771	59.5
PROVINCE	1,086,908,661	209,033,352	53,954,569	102,404,825	1,452,301,407	2,366,018	1,454,667,425	59.3
WHITESHELL	914,148	387,574	23,520	103,797	1,429,039		1,429,039	39.6
MITT				10,138,459	10,138,459		10,138,459	30.3

(1) See appendix for more detail.

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

(3) The Tax Incentive Grant (TIG) amounts shown above are after the allocation to the DSFM. The TIG is being phased out over six years starting in 2018. Please refer to note (1) on page 48 for further information regarding the phase-out.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Community Schools, 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 ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			7,325,102	35.7	30,000	0.1		
BORDER LAND			12,115,611	33.8	616,000	1.7	1,326,525	3.7
BRANDON	18,500	0.0	39,581,273	38.0	386,300	0.4	181,500	0.2
DSFM	105,000	0.1	26,386,710	28.0	2,017,626	2.1		
EVERGREEN			8,358,780	39.1	54,000	0.3	145,000	0.7
FLIN FLON			3,508,148	23.4	259,590	1.7		
FORT LA BOSSE			7,923,970	42.2	33,600	0.2	863,460	4.6
FRONTIER	726,000	0.5	3,173,702	2.3			82,003,122	58.4
GARDEN VALLEY			16,042,828	31.5	370,000	0.7		
HANOVER			27,044,632	30.0	65,000	0.1		
INTERLAKE			15,559,811	40.6	25,000	0.1		
KELSEY	26,000	0.1	3,050,673	14.7	15,000	0.1	20,000	0.1
LAKESHORE	270,192	1.6	3,783,961	22.2	90,000	0.5	994,000	5.8
LORD SELKIRK			24,600,986	41.7	181,200	0.3	440,000	0.7
LOUIS RIEL			74,374,352	39.2	550,000	0.3		
MOUNTAIN VIEW	20,010	0.0	13,162,109	31.3	510,549	1.2	731,203	1.7
MYSTERY LAKE			6,497,954	15.3	100,000	0.2	350,000	0.8
PARK WEST			7,991,411	27.5	65,600	0.2	7,467,452	25.7
PEMBINA TRAILS			83,674,340	48.2	585,000	0.3		
PINE CREEK			6,440,472	41.6	34,900	0.2		
PORTAGE LA PRAIRIE			15,191,684	37.9	180,000	0.4	815,000	2.0
PRAIRIE ROSE			14,208,483	45.4	78,000	0.2		
PRAIRIE SPIRIT	34,680	0.1	11,410,158	39.4	39,000	0.1	200,000	0.7
RED RIVER VALLEY	21,225	0.1	14,743,760	46.1	1,189,140	3.7		
RIVER EAST TRANSCONA			66,879,058	34.6	200,000	0.1		
ROLLING RIVER	47,050	0.2	9,803,407	39.5	68,900	0.3	1,379,000	5.6
SEINE RIVER	15,000	0.0	16,819,967	31.1	250,000	0.5		
SEVEN OAKS	906,000	0.6	44,845,316	30.2	1,300,000	0.9	750,000	0.5
SOUTHWEST HORIZON			11,427,562	48.5	100,000	0.4		
ST. JAMES-ASSINIBOIA			49,225,406	44.8	619,209	0.6	210,000	0.2
SUNRISE			28,736,106	42.8	148,200	0.2	444,394	0.7
SWAN VALLEY			6,233,632	29.2	14,000	0.1	230,250	1.1
TURTLE MOUNTAIN			6,039,183	43.7	55,176	0.4		
TURTLE RIVER			2,710,354	23.6	61,100	0.5		
WESTERN	20,000	0.1	7,230,920	34.1	55,250	0.3		
WINNIPEG	3,686,100	0.9	155,750,429	37.9	2,563,000	0.6	1,930,000	0.5
PROVINCE	5,895,757	0.2	851,852,250	34.7	12,910,340	0.5	100,480,906	4.1
WHITESHELL			2,075,823	57.5	31,220	0.9		
MITT	2,460,000	7.4			1,953,747	5.8		

(1) Municipal Government revenue is net of \$209,033,352 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	14,000	0.1	81,000	0.4	7,450,102	36.4	20,494,147
BORDER LAND	143,300	0.4	182,000	0.5	14,383,436	40.2	35,814,321
BRANDON	846,400	0.8	173,700	0.2	41,187,673	39.5	104,279,300
DSFM	89,802	0.1	10,000	0.0	28,609,138	30.4	94,125,965
EVERGREEN	46,000	0.2	12,000	0.1	8,615,780	40.3	21,378,277
FLIN FLON	207,900	1.4	86,999	0.6	4,062,637	27.1	14,989,914
FORT LA BOSSE			21,600	0.1	8,842,630	47.1	18,771,832
FRONTIER	4,591,360	3.3	650,000	0.5	91,144,184	64.9	140,474,526
GARDEN VALLEY	11,000	0.0	409,000	0.8	16,832,828	33.0	50,998,283
HANOVER	415,000	0.5	169,400	0.2	27,694,032	30.7	90,225,000
INTERLAKE	191,800	0.5	137,394	0.4	15,914,005	41.6	38,300,000
KELSEY			156,500	0.8	3,268,173	15.8	20,695,880
LAKESHORE	239,500	1.4	46,000	0.3	5,423,653	31.8	17,037,347
LORD SELKIRK	365,200	0.6	102,100	0.2	25,689,486	43.6	58,977,864
LOUIS RIEL	2,408,114	1.3	75,000	0.0	77,407,466	40.8	189,838,129
MOUNTAIN VIEW	553,530	1.3	225,000	0.5	15,202,401	36.2	42,013,913
MYSTERY LAKE	176,500	0.4	49,000	0.1	7,173,454	16.9	42,411,943
PARK WEST	14,000	0.0	7,000	0.0	15,545,463	53.5	29,040,807
PEMBINA TRAILS	3,285,000	1.9	202,000	0.1	87,746,340	50.6	173,492,662
PINE CREEK			12,000	0.1	6,487,372	41.9	15,470,754
PORTAGE LA PRAIRIE	5,000	0.0	28,000	0.1	16,219,684	40.5	40,082,213
PRAIRIE ROSE	3,400	0.0	97,400	0.3	14,387,283	45.9	31,322,949
PRAIRIE SPIRIT	154,800	0.5	67,500	0.2	11,906,138	41.1	28,939,054
RED RIVER VALLEY	163,850	0.5	36,621	0.1	16,154,596	50.5	31,987,354
RIVER EAST TRANSCONA	880,000	0.5	39,346	0.0	67,998,404	35.1	193,567,026
ROLLING RIVER	32,100	0.1	63,420	0.3	11,393,877	45.9	24,812,000
SEINE RIVER			56,000	0.1	17,140,967	31.6	54,158,000
SEVEN OAKS	1,363,600	0.9	53,000	0.0	49,217,916	33.1	148,528,930
SOUTHWEST HORIZON			57,376	0.2	11,584,938	49.2	23,562,228
ST. JAMES-ASSINIBOIA	2,129,992	1.9	757,602	0.7	52,942,209	48.2	109,795,670
SUNRISE			84,000	0.1	29,412,700	43.9	67,065,222
SWAN VALLEY	266,700	1.2	98,800	0.5	6,843,382	32.0	21,360,552
TURTLE MOUNTAIN	25,590	0.2	20,242	0.1	6,140,191	44.5	13,805,857
TURTLE RIVER			15,900	0.1	2,787,354	24.3	11,466,012
WESTERN	273,300	1.3	16,100	0.1	7,595,570	35.8	21,217,185
WINNIPEG	1,701,500	0.4	782,000	0.2	166,413,029	40.5	410,984,800
PROVINCE	20,598,238	0.8	5,081,000	0.2	996,818,491	40.7	2,451,485,916
WHITESHELL	21,000	0.6	50,000	1.4	2,178,043	60.4	3,607,082
MITT	17,868,126	53.4	1,013,968	3.0	23,295,841	69.7	33,434,300

**NET TRANSFERS TO/(FROM) CAPITAL FUND
2018/2019 BUDGET**

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND ⁽¹⁾
BEAUTIFUL PLAINS	50,000
BORDER LAND	448,248
BRANDON	38,000
DSFM	32,500
EVERGREEN	512,500
FLIN FLON	
FORT LA BOSSE	
FRONTIER	850,000
GARDEN VALLEY	745,000
HANOVER	1,053,900
INTERLAKE	404,680
KELSEY	195,000
LAKESHORE	200,000
LORD SELKIRK	373,446
LOUIS RIEL	1,108,318
MOUNTAIN VIEW	985,322
MYSTERY LAKE	30,000
PARK WEST	20,000
PEMBINA TRAILS	1,631,000
PINE CREEK	160,000
PORTAGE LA PRAIRIE	927,271
PRAIRIE ROSE	817,600
PRAIRIE SPIRIT	319,924
RED RIVER VALLEY	516,316
RIVER EAST TRANSCONA	2,600,727
ROLLING RIVER	325,000
SEINE RIVER	660,000
SEVEN OAKS	2,534,600
SOUTHWEST HORIZON	
ST. JAMES-ASSINIBOIA	1,023,368
SUNRISE	1,242,448
SWAN VALLEY	5,000
TURTLE MOUNTAIN	
TURTLE RIVER	
WESTERN	268,638
WINNIPEG	2,086,600
PROVINCE	22,165,406
WHITESHELL	
MITT	579,640

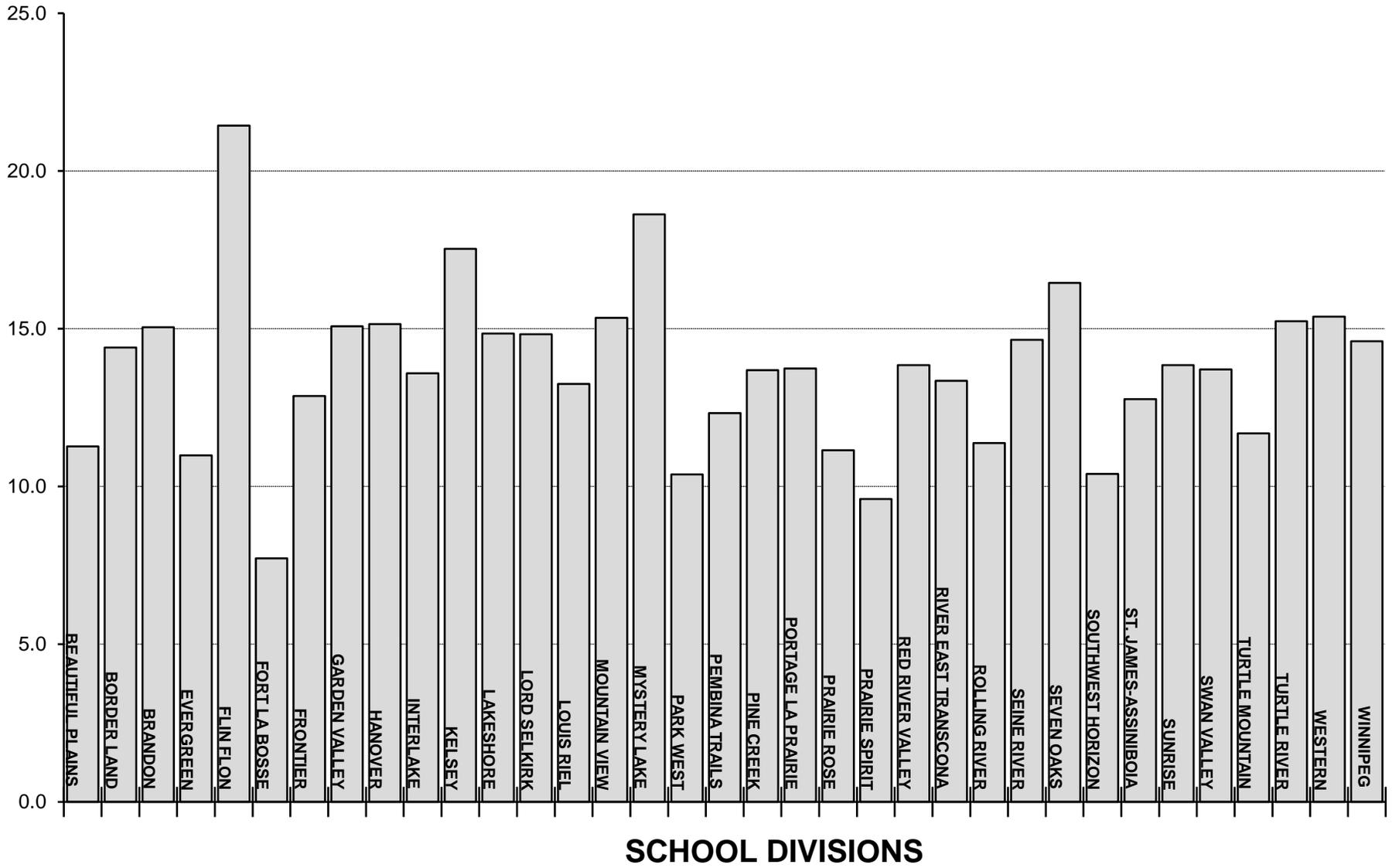
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY ⁽¹⁾
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
DIVISION/DISTRICT TOTAL	18,464,219,840	180,395,428
L.G.D. OF PINAWA	3,728,280	
NOT IN ANY DIVISION	54,498,910	532,454
PROVINCE	18,522,447,030	180,927,882

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. 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	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	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	2,120,165,260	105,622,620	943,926,600	3,169,714,480	47,696,704	15.0
DSFM						
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
DIVISION/DISTRICT TOTAL	50,329,200,680	8,503,655,320	18,464,219,840	77,297,075,840	1,048,330,481	13.6
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		
PROVINCE	50,414,567,670	8,520,935,020	18,522,447,030	77,457,949,720		

(1) Special levy 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.

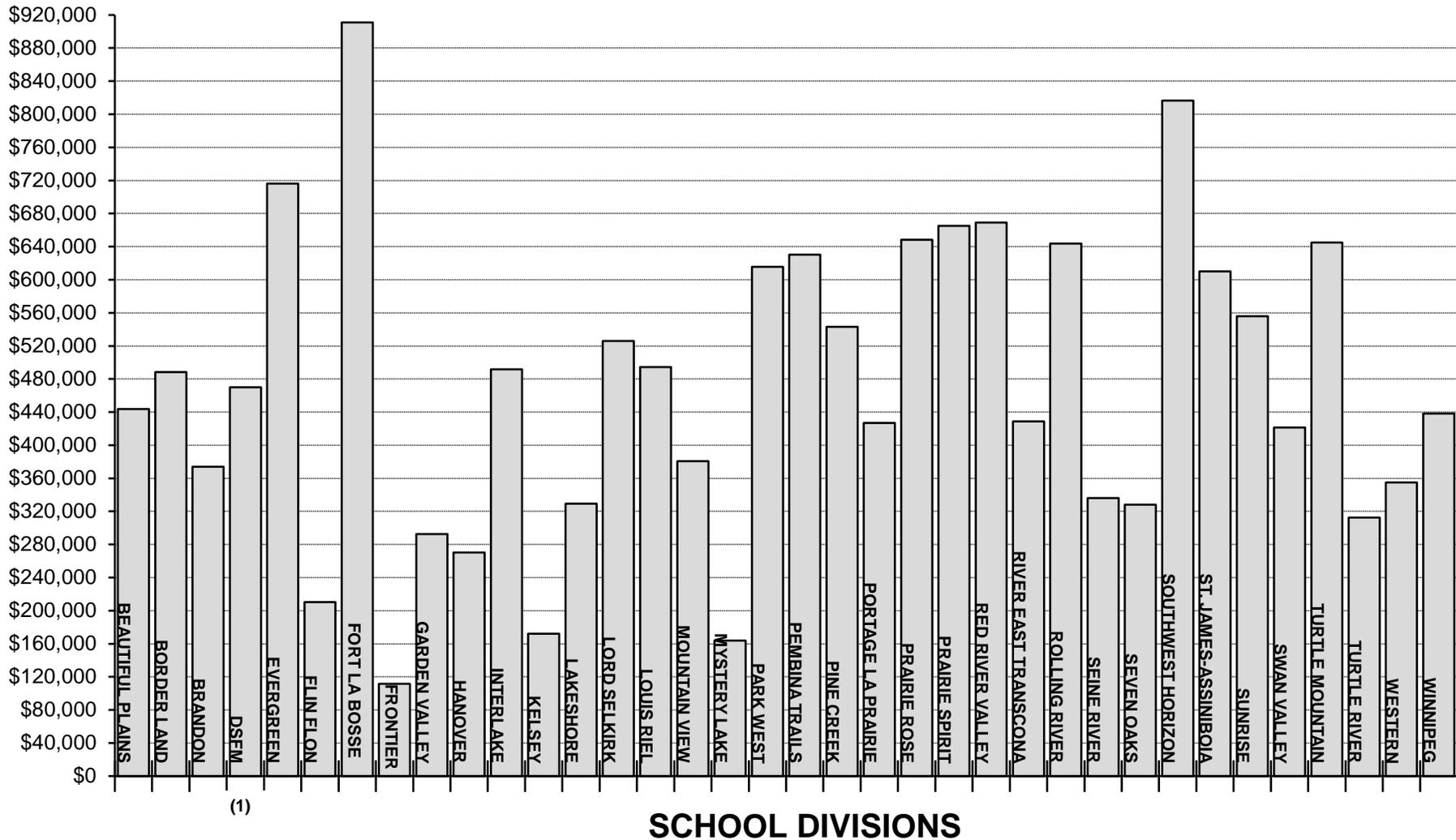
(2) Mill rate for Flin Flon is adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2018 TAXATION YEAR (2018 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	NET SPECIAL LEVY
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
PROVINCE	1,102,281,955	53,951,474	1,048,330,481

(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.

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.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2018 TAXATION YEAR (2018 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,525,667	8,957,665	10,483,332	443,623
BORDER LAND	2,093,449	14,421,496	16,514,945	488,257
BRANDON	9,222,163	47,696,704	56,918,867	373,941
DSFM				469,974
EVERGREEN	1,230,274	10,963,269	12,193,543	716,133
FLIN FLON	336,829	4,389,563	4,726,392	210,306
FORT LA BOSSE	5,754,246	9,289,171	15,043,417	911,122
FRONTIER	765,350	3,262,238	4,027,588	111,404
GARDEN VALLEY	3,237,159	19,293,640	22,530,799	292,594
HANOVER	4,314,559	33,373,872	37,688,431	270,159
INTERLAKE	2,984,026	19,032,594	22,016,620	491,652
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	525,961
LOUIS RIEL	14,901,203	107,116,492	122,017,695	494,398
MOUNTAIN VIEW	1,491,238	16,537,582	18,028,820	380,667
MYSTERY LAKE	1,295,819	8,695,155	9,990,974	163,924
PARK WEST	1,922,272	9,927,928	11,850,200	615,540
PEMBINA TRAILS	16,726,629	105,204,208	121,930,837	630,272
PINE CREEK	1,063,725	7,449,673	8,513,398	543,183
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	648,173
PRAIRIE SPIRIT	1,792,196	14,494,234	16,286,430	665,193
RED RIVER VALLEY	2,912,402	21,190,898	24,103,300	669,242
RIVER EAST TRANSCONA	11,390,281	91,282,332	102,672,613	428,612
ROLLING RIVER	1,778,191	11,896,156	13,674,347	643,784
SEINE RIVER	1,967,035	27,210,238	29,177,273	335,946
SEVEN OAKS	4,126,824	56,942,379	61,069,203	327,972
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	610,145
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	644,926
TURTLE RIVER	137,678	3,521,665	3,659,343	312,589
WESTERN	1,084,415	9,154,909	10,239,324	354,882
WINNIPEG	51,073,298	185,924,095	236,997,393	438,125
PROVINCE	180,395,428	1,048,330,481	1,228,725,909	454,968

(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.

APPENDIX

EDUCATION FUNDING OF SCHOOLS PROGRAM						
BASE SUPPORT						
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,436,226	100,456	194,773	106,992	110,558	164,054
BORDER LAND	3,807,945		390,856	118,566	122,518	181,801
BRANDON	16,199,900		128,600	504,400	521,200	773,400
DSFM	10,253,182	37,867	762,331	319,248	329,890	489,514
EVERGREEN	2,626,116		254,236	81,768	84,494	125,378
FLIN FLON	1,716,764	50,810		53,454	55,236	81,963
FORT LA BOSSE	2,545,182	54,071	276,262	79,248	81,890	121,514
FRONTIER	4,260,404		980,677	132,654	137,076	203,403
GARDEN VALLEY	8,452,015		201,327	263,166	271,938	403,521
HANOVER	15,016,340		241,085	467,556	483,141	716,919
INTERLAKE	5,358,602	31,376	468,888	166,848	172,410	255,834
KELSEY	2,819,972		28,043	87,804	90,731	134,633
LAKESHORE	1,840,285	10,804	358,507	57,300	59,210	87,860
LORD SELKIRK	7,350,156		353,690	228,858	236,487	350,916
LOUIS RIEL	27,620,076	37,707		859,992	888,658	1,318,654
MOUNTAIN VIEW	5,485,591	3,022	540,476	170,802	176,495	261,896
MYSTERY LAKE	5,749,975			179,034	185,002	274,519
PARK WEST	2,818,238	60,273	509,437	87,750	90,675	134,550
PEMBINA TRAILS	25,410,771	44,644		791,202	817,575	1,213,176
PINE CREEK	1,940,874	55,782	326,744	60,432	62,446	92,662
PORTAGE LA PRAIRIE	5,993,741		199,924	186,624	192,845	286,157
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	4,048,242	85,720	601,017	126,048	130,250	193,274
RIVER EAST TRANSCONA	30,279,915			942,810	974,237	1,445,642
ROLLING RIVER	3,038,108	66,450	468,252	94,596	97,749	145,047
SEINE RIVER	8,070,469		454,001	251,286	259,662	385,305
SEVEN OAKS	21,136,685			658,122	680,059	1,009,120
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	3,278,598			102,084	105,487	156,529
WINNIPEG	57,021,833	25,759		1,775,460	1,834,642	2,722,372
PROVINCE	328,354,293	802,429	11,002,656	10,223,866	10,564,650	15,676,583
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 ⁽¹⁾	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	665,449	164,016	90,901	41,750	1,220,085	6,803,887
BRANDON	2,865,600	697,800	386,700	186,000	3,005,300	25,268,900
DSFM	1,691,858	441,626	207,511	88,750	2,743,695	17,365,472
EVERGREEN	458,287	113,112	53,149	34,125	847,305	4,677,970
FLIN FLON	319,296	73,945	45,436	22,875	591,660	3,011,439
FORT LA BOSSE	420,700	109,626	60,757	25,000	846,450	4,620,700
FRONTIER	1,337,909	183,505	86,225	27,500	4,177,530	11,526,883
GARDEN VALLEY	1,407,564	364,046	201,761	92,000	1,686,060	13,343,398
HANOVER	2,571,393	646,786	303,911	144,875	2,791,575	23,383,581
INTERLAKE	893,020	230,806	108,451	53,625	1,527,030	9,266,890
KELSEY	502,402	121,462	74,633	31,250	919,980	4,810,910
LAKESHORE	341,365	79,265	43,930	17,875	796,860	3,693,261
LORD SELKIRK	1,285,645	316,587	148,758	91,625	2,008,395	12,371,117
LOUIS RIEL	4,960,769	1,189,656	558,995	309,250	6,480,045	44,223,802
MOUNTAIN VIEW	992,822	236,276	130,948	59,013	2,259,765	10,317,106
MYSTERY LAKE	1,103,975	247,664	152,179	63,750	1,286,775	9,242,873
PARK WEST	475,434	121,388	67,275	31,375	1,276,515	5,672,910
PEMBINA TRAILS	4,273,412	1,094,496	514,281	294,938	5,126,580	39,581,075
PINE CREEK	332,115	83,598	46,331	19,750	789,165	3,809,899
PORTAGE LA PRAIRIE	1,087,064	258,163	121,306	71,625	1,792,935	10,190,384
PRAIRIE ROSE	700,125	181,297	85,188	35,875	1,404,765	7,708,201
PRAIRIE SPIRIT	639,146	170,797	94,659	41,750	1,739,925	7,941,437
RED RIVER VALLEY	669,176	174,366	81,931	42,500	1,179,900	7,332,424
RIVER EAST TRANSCONA	5,289,718	1,304,221	612,827	344,525	6,907,545	48,101,440
ROLLING RIVER	506,668	130,858	72,524	27,000	1,158,525	5,805,777
SEINE RIVER	1,378,763	347,612	163,336	76,500	1,706,580	13,093,514
SEVEN OAKS	3,764,603	910,402	427,779	263,875	3,738,060	32,588,705
SOUTHWEST HORIZON	472,954	125,579	69,598	27,125	1,028,565	5,499,029
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	541,603	141,216	78,264	32,875	600,210	5,036,866
WINNIPEG	16,424,331	2,456,053	1,154,049	736,625	14,310,135	98,461,259
PROVINCE	64,126,531	14,143,061	6,954,591	3,692,651	85,268,270	550,809,581
WHITESHELL	48,240	12,782	7,084	3,875	231,705	586,642
MITT						

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

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION ⁽¹⁾	SPECIAL NEEDS ⁽²⁾	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	INDIGENOUS ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	667,369	677,489	49,390	301,125	36,000
BORDER LAND	1,276,066	1,117,018	145,035	138,875	54,000
BRANDON	1,076,200	3,130,100	682,400	738,300	371,000
DSFM	3,406,654	1,183,192	96,745	134,475	530,000
EVERGREEN	873,845	831,072	75,158	14,950	128,000
FLIN FLON	105,660	469,301	37,758	5,950	81,500
FORT LA BOSSE	898,194	588,822	50,270	18,200	18,000
FRONTIER	1,334,876	1,836,615	92,180		851,750
GARDEN VALLEY	1,534,365	1,943,198	311,685	584,850	27,000
HANOVER	2,619,250	3,402,696	498,905	609,200	171,000
INTERLAKE	1,246,536	1,350,259	78,760	41,450	135,000
KELSEY	291,247	965,833	73,480	11,750	171,000
LAKESHORE	908,949	651,090	33,935	11,700	99,000
LORD SELKIRK	1,626,497	2,045,084	317,681	51,850	356,500
LOUIS RIEL	1,230,237	8,920,638	688,793	1,266,125	803,000
MOUNTAIN VIEW	1,567,340	1,165,880	218,020	24,450	245,000
MYSTERY LAKE	68,775	1,974,108	212,355	99,150	280,500
PARK WEST	1,210,580	592,864	80,685	48,000	90,500
PEMBINA TRAILS	1,080,601	6,821,971	270,875	1,960,450	333,000
PINE CREEK	682,204	572,230	20,405	70,400	47,000
PORTAGE LA PRAIRIE	828,055	1,850,064	187,550	132,050	256,400
PRAIRIE ROSE	1,350,544	858,382	55,083	150,300	99,000
PRAIRIE SPIRIT	1,410,405	864,322	49,006	133,800	36,000
RED RIVER VALLEY	1,501,555	1,264,449	77,798	80,025	108,000
RIVER EAST TRANSCONA	1,844,470	9,481,504	908,435	786,050	864,000
ROLLING RIVER	885,462	589,976	19,195	35,650	74,000
SEINE RIVER	1,820,319	2,390,811	138,931	167,125	396,000
SEVEN OAKS	1,048,861	6,363,553	433,813	751,900	359,500
SOUTHWEST HORIZON	1,086,994	592,254	62,205	53,250	36,000
ST. JAMES-ASSINIBOIA	755,094	4,847,668	616,935	485,850	371,200
SUNRISE	2,910,577	2,610,883	165,165	102,600	255,000
SWAN VALLEY	1,029,688	724,652	179,658	4,350	146,000
TURTLE MOUNTAIN	571,635	378,942	33,110	75,500	27,000
TURTLE RIVER	771,682	422,344	29,315	18,150	99,000
WESTERN	517,572	619,715	65,010	168,025	27,000
WINNIPEG	1,333,129	16,617,753	1,597,741	2,809,720	2,379,400
PROVINCE	43,371,487	90,716,732	8,653,465	12,085,595	10,362,250
WHITESHELL	1,120	67,314	6,160	750	
MITT					

(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 \$154,843,263 (Student Services, page 52 and Special Needs).

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT INITIATIVE	LITERACY AND NUMERACY	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,700	21,590	142,656	172,897	2,072,216
BORDER LAND	31,200	31,888	158,088	159,813	3,111,983
BRANDON	204,300	170,900	734,000	197,500	7,304,700
DSFM	1,525,000	96,700	425,664	531,712	7,930,142
EVERGREEN	6,500	18,840	109,024	108,188	2,165,577
FLIN FLON	31,300	8,840	71,272	612,707	1,424,288
FORT LA BOSSE	2,100	19,720	105,664	108,987	1,809,957
FRONTIER	200	41,236	186,872	2,463,662	6,807,391
GARDEN VALLEY	4,600	65,809	350,888	48,742	4,871,137
HANOVER	22,000	106,984	623,408	238,836	8,292,279
INTERLAKE	74,600	44,193	222,464	254,052	3,447,314
KELSEY	39,400	29,213	117,072	1,160,451	2,859,446
LAKESHORE	2,500	12,131	76,400	220,957	2,016,662
LORD SELKIRK	102,000	51,053	364,644	216,334	5,131,643
LOUIS RIEL	1,245,500	214,746	1,146,656	728,211	16,243,906
MOUNTAIN VIEW	64,600	35,359	290,736	307,145	3,918,530
MYSTERY LAKE	77,600	57,508	238,712	2,153,501	5,162,209
PARK WEST	6,600	20,464	117,000	242,177	2,408,870
PEMBINA TRAILS	686,400	177,481	1,054,936	1,030,538	13,416,252
PINE CREEK	2,500	15,300	80,576	152,788	1,643,403
PORTAGE LA PRAIRIE	84,100	58,194	248,832	130,082	3,775,327
PRAIRIE ROSE	49,200	34,543	174,744	344,193	3,115,989
PRAIRIE SPIRIT	29,700	28,394	164,624	341,326	3,057,577
RED RIVER VALLEY	97,700	30,589	168,064	255,539	3,583,719
RIVER EAST TRANSCONA	737,000	236,241	1,380,080	520,559	16,758,339
ROLLING RIVER	4,600	22,514	126,128	245,418	2,002,943
SEINE RIVER	347,200	71,176	335,048	82,003	5,748,613
SEVEN OAKS	446,000	152,683	877,496	268,685	10,702,491
SOUTHWEST HORIZON	3,100	24,480	121,040	168,818	2,148,141
ST. JAMES-ASSINIBOIA	385,200	111,795	753,864	56,763	8,384,369
SUNRISE	167,700	59,914	352,160	135,452	6,759,451
SWAN VALLEY	27,000	20,527	109,560	51,999	2,293,434
TURTLE MOUNTAIN	600	12,592	77,520	120,514	1,297,413
TURTLE RIVER	9,700	10,384	55,504	101,556	1,517,635
WESTERN	62,300	27,200	136,112	88,342	1,711,276
WINNIPEG	959,200	522,392	2,484,280	262,187	28,965,802
PROVINCE	7,542,900	2,663,573	14,181,788	14,282,634	203,860,424
WHITESHELL	600	5,560	12,320	28,653	122,477
MITT					

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

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	FORMULA GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	2,497,709			95,540	10,489,581
BORDER LAND	3,510,075	1,575	1,214,478	204,203	14,846,201
BRANDON	18,410,000			301,400	51,285,000
DSFM	10,898,867			243,180	36,437,661
EVERGREEN			1,042,596	83,900	7,970,043
FLIN FLON	4,162,532	208,582		60,800	8,867,641
FORT LA BOSSE			630,579	102,860	7,164,096
FRONTIER	13,823,775	4,758,592		380,720	37,297,361
GARDEN VALLEY	10,791,635			124,960	29,131,130
HANOVER	20,533,464			270,060	52,479,384
INTERLAKE	3,851,254			156,280	16,721,738
KELSEY	5,798,000	970,692		78,040	14,517,088
LAKESHORE	2,951,443	419,953	184,675	100,980	9,366,974
LORD SELKIRK	4,679,398		700,762	258,660	23,141,580
LOUIS RIEL	18,337,907			573,660	79,379,275
MOUNTAIN VIEW	6,454,401	719,357		293,840	21,703,234
MYSTERY LAKE	13,250,189	3,841,201		120,160	31,616,632
PARK WEST	431,382		1,674,399	137,680	10,325,241
PEMBINA TRAILS	2,542,812			423,500	55,963,639
PINE CREEK	1,012,492		718,188	94,000	7,277,982
PORTAGE LA PRAIRIE	5,207,078			174,460	19,347,249
PRAIRIE ROSE	111,953		1,313,234	159,340	12,408,717
PRAIRIE SPIRIT			2,400,036	194,880	13,593,930
RED RIVER VALLEY			1,061,352	120,620	12,098,115
RIVER EAST TRANSCONA	26,498,365	3,036,165		698,640	95,092,949
ROLLING RIVER	137,141		1,721,426	132,780	9,800,067
SEINE RIVER	10,063,496			148,780	29,054,403
SEVEN OAKS	29,402,661	4,111,702		339,460	77,145,019
SOUTHWEST HORIZON			1,056,503	109,560	8,813,233
ST. JAMES-ASSINIBOIA	2,993,627		538,036	486,300	37,450,101
SUNRISE	4,009,445			213,360	25,007,063
SWAN VALLEY	2,905,538	557,431	466,672	145,500	11,313,569
TURTLE MOUNTAIN	67,847		1,004,333	61,080	5,825,855
TURTLE RIVER	2,346,581	434,059		67,660	7,187,539
WESTERN	3,860,969			46,460	10,655,571
WINNIPEG	52,487,014	4,863,665		1,356,060	186,133,800
PROVINCE	284,029,050	23,922,974	15,727,269	8,559,363	1,086,908,661
WHITESHELL			205,029		914,148
MITT					

- (1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.
- (2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2018/19 Funding of Schools Booklet for more information.
- (3) Formula Guarantee is provided to ensure that every school division receives at least 98% of the level of funding provided in 2017/18.
- (4) Includes School Buildings "D" Support, Technology Education Equipment Replacement and other minor capital support.

ADMINISTRATION EXPENSES ⁽¹⁾ 2018/2019 BUDGET

DIVISION / DISTRICT	DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 ⁽²⁾	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	659,087	(41,150)	617,937
BORDER LAND	1,244,993	(45,000)	1,199,993
BRANDON	3,245,900	(133,900)	3,112,000
DSFM			
EVERGREEN	793,985	(46,000)	747,985
FLIN FLON	652,043	(30,000)	622,043
FORT LA BOSSE	699,820	(35,200)	664,620
FRONTIER			
GARDEN VALLEY	1,549,100	(57,000)	1,492,100
HANOVER	2,436,300	(109,500)	2,326,800
INTERLAKE	1,329,000	(59,000)	1,270,000
KELSEY	847,630	(32,000)	815,630
LAKESHORE	640,250	(33,000)	607,250
LORD SELKIRK	1,974,465	(112,660)	1,861,805
LOUIS RIEL	6,236,174	(942,974)	5,293,200
MOUNTAIN VIEW	1,405,416	(59,000)	1,346,416
MYSTERY LAKE	1,906,481	(106,000)	1,800,481
PARK WEST	1,152,458	(238,704)	913,754
PEMBINA TRAILS	6,216,318	(1,158,805)	5,057,513
PINE CREEK	578,296	(35,900)	542,396
PORTAGE LA PRAIRIE	1,241,620	(47,000)	1,194,620
PRAIRIE ROSE	1,106,443	(32,000)	1,074,443
PRAIRIE SPIRIT	910,625	(65,500)	845,125
RED RIVER VALLEY	1,141,025	(44,000)	1,097,025
RIVER EAST TRANSCONA	5,134,185	(125,000)	5,009,185
ROLLING RIVER	925,160	(60,000)	865,160
SEINE RIVER	1,716,100	(50,000)	1,666,100
SEVEN OAKS	4,246,990	(86,500)	4,160,490
SOUTHWEST HORIZON	890,400	(62,500)	827,900
ST. JAMES-ASSINIBOIA	3,676,148	(392,141)	3,284,007
SUNRISE	2,125,543	(102,579)	2,022,964
SWAN VALLEY	779,999	(32,334)	747,665
TURTLE MOUNTAIN	499,710	(23,000)	476,710
TURTLE RIVER	400,459	(21,100)	379,359
WESTERN	766,640	(46,500)	720,140
WINNIPEG	11,712,800	(440,000)	11,272,800
PROVINCE	70,841,563	(4,905,947)	65,935,616
WHITESHELL			
MITT			

(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 2018/19, school divisions are required to limit the proportion of the budget spent on divisional administration to 3.0% (for school divisions with F.T.E enrolment of 5,000 or greater), 3.60% (for school divisions with F.T.E enrolment of 1,000 or less) and between 3.0% and 3.60% 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 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	DEFINED ADMIN. EXPENSES (from page 56)	DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	20,444,147	50,000		20,494,147	617,937	3.0	3.5
BORDER LAND	35,366,073	448,248	(717,167)	35,097,154	1,199,993	3.4	3.4
BRANDON	104,241,300	38,000		104,279,300	3,112,000	3.0	3.0
DSFM						N/A	N/A
EVERGREEN	20,865,777	512,500		21,378,277	747,985	3.5	3.6
FLIN FLON	14,867,436		(94,625)	14,772,811	622,043	4.2	4.3
FORT LA BOSSE	18,771,832			18,771,832	664,620	3.5	3.5
FRONTIER						N/A	N/A
GARDEN VALLEY	50,783,600	745,000		51,528,600	1,492,100	2.9	3.1
HANOVER	89,171,100	1,060,700		90,231,800	2,326,800	2.6	3.0
INTERLAKE	37,895,320	404,680		38,300,000	1,270,000	3.3	3.3
KELSEY	20,903,280	195,000	(619,645)	20,478,635	815,630	4.0	4.3
LAKESHORE	17,045,512	200,000	(277,690)	16,967,822	607,250	3.6	3.6
LORD SELKIRK	58,604,418	373,446	(355,465)	58,622,399	1,861,805	3.2	3.2
LOUIS RIEL	188,729,811	1,108,318	(787,701)	189,050,428	5,293,200	2.8	3.0
MOUNTAIN VIEW	41,028,591	985,322		42,013,913	1,346,416	3.2	3.3
MYSTERY LAKE	42,734,725	30,000		42,764,725	1,800,481	4.2	4.3
PARK WEST	28,927,798	20,000	(161,751)	28,786,047	913,754	3.2	3.5
PEMBINA TRAILS	171,861,662	1,631,000		173,492,662	5,057,513	2.9	3.0
PINE CREEK	15,310,754	160,000		15,470,754	542,396	3.5	3.6
PORTAGE LA PRAIRIE	38,954,942	927,271		39,882,213	1,194,620	3.0	3.3
PRAIRIE ROSE	31,264,588	817,600	(280,919)	31,801,269	1,074,443	3.4	3.4
PRAIRIE SPIRIT	28,619,130	319,924		28,939,054	845,125	2.9	3.4
RED RIVER VALLEY	31,601,578	516,316		32,117,894	1,097,025	3.4	3.4
RIVER EAST TRANSCONA	190,966,299	2,600,727		193,567,026	5,009,185	2.6	3.0
ROLLING RIVER	24,487,000	325,000		24,812,000	865,160	3.5	3.5
SEINE RIVER	53,498,000	660,000		54,158,000	1,666,100	3.1	3.1
SEVEN OAKS	145,994,330	2,534,600	(899,030)	147,629,900	4,160,490	2.8	3.0
SOUTHWEST HORIZON	23,562,228			23,562,228	827,900	3.5	3.5
ST. JAMES-ASSINIBOIA	108,772,302	1,023,368		109,795,670	3,284,007	3.0	3.0
SUNRISE	65,822,774	1,242,448	(993,120)	66,072,102	2,022,964	3.1	3.1
SWAN VALLEY	21,355,552	5,000		21,360,552	747,665	3.5	3.5
TURTLE MOUNTAIN	13,805,857		(235,437)	13,570,420	476,710	3.5	3.6
TURTLE RIVER	11,466,012			11,466,012	379,359	3.3	3.6
WESTERN	20,982,804	268,638	(408,005)	20,843,437	720,140	3.5	3.5
WINNIPEG	408,898,200	2,086,600	(784,800)	410,200,000	11,272,800	2.7	3.0
PROVINCE	2,197,604,732	21,289,706	(6,615,355)	2,212,279,083	65,935,616	3.0	N/A
WHITESHELL						N/A	N/A
MITT						N/A	N/A

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

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED ⁽¹⁾
2018/2019 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	11.7	121.7	56.9	41.1	9.5	2.0	2.3	245.0
BORDER LAND	19.4	177.6	117.5	67.6	24.8	6.9	5.1	418.9
BRANDON	48.8	631.4	302.4	137.5	49.6	28.3	8.0	1,205.9
DSFM	59.3	434.4	240.0	73.0	55.5	11.4	8.0	881.6
EVERGREEN	12.9	100.8	59.7	37.8	13.6	2.2	2.0	229.0
FLIN FLON	12.2	70.6	29.0	26.0	8.5	2.7	1.0	149.9
FORT LA BOSSE	10.8	103.1	43.1	50.4	13.5	3.0	2.0	225.8
FRONTIER	71.4	464.9	452.4	290.9	70.6	23.6	10.0	1,383.7
GARDEN VALLEY	21.6	285.0	185.3	117.0	19.3	11.8	8.0	648.0
HANOVER	43.6	516.7	166.8	208.7	71.2	19.1	11.3	1,037.4
INTERLAKE	22.8	215.8	100.9	71.0	24.3	8.0	6.0	448.7
KELSEY	10.5	119.5	57.0	30.2	16.0	3.0	2.0	238.1
LAKESHORE	10.5	83.0	60.5	33.0	9.5	5.3	2.0	203.8
LORD SELKIRK	30.5	295.3	179.1	120.2	33.5	16.5	10.0	685.1
LOUIS RIEL	85.0	1,021.5	591.9	181.2	120.4	43.1	19.0	2,062.1
MOUNTAIN VIEW	29.6	209.2	134.6	114.4	25.0	7.1	7.0	526.8
MYSTERY LAKE	18.5	231.5	108.0	39.6	22.0	13.6	5.0	438.2
PARK WEST	16.5	159.7	88.7	55.9	18.2	3.5	4.0	346.4
PEMBINA TRAILS	79.1	910.6	509.6	188.9	115.4	28.4	22.7	1,854.5
PINE CREEK	12.2	81.1	39.5	40.3	11.1	3.5	2.0	189.7
PORTAGE LA PRAIRIE	20.7	237.8	144.2	81.0	21.1	5.0	6.0	515.8
PRAIRIE ROSE	16.0	175.4	78.3	71.9	20.5	4.0	4.0	370.0
PRAIRIE SPIRIT	19.0	149.8	99.4	79.3	19.9	4.2	6.0	377.5
RED RIVER VALLEY	16.8	163.4	84.5	83.6	17.2	7.0	4.4	376.9
RIVER EAST TRANSCONA	93.2	1,076.7	469.9	284.6	124.1	29.5	17.0	2,094.8
ROLLING RIVER	14.5	126.0	69.0	59.5	15.5	3.0	3.0	290.6
SEINE RIVER	29.5	290.6	141.5	125.5	31.7	13.9	5.0	637.7
SEVEN OAKS	70.4	765.6	344.4	155.7	78.4	21.4	10.0	1,445.9
SOUTHWEST HORIZON	12.7	122.6	58.8	58.1	13.8	2.7	2.5	271.2
ST. JAMES-ASSINIBOIA	57.2	572.3	329.3	102.1	70.8	28.4	12.0	1,171.9
SUNRISE	32.5	328.4	148.6	164.4	38.4	17.6	6.0	735.9
SWAN VALLEY	11.8	102.7	67.0	55.9	15.9	3.0	5.0	261.3
TURTLE MOUNTAIN	7.6	73.4	38.9	30.8	6.7	5.0	1.3	163.7
TURTLE RIVER	5.4	61.0	37.1	39.2	7.2	1.6	2.0	153.5
WESTERN	10.5	123.5	66.3	34.4	11.9	2.8	4.0	253.4
WINNIPEG	137.9	2,136.9	1,130.6	704.0	270.5	84.6	18.0	4,482.5
PROVINCE	1,182.0	12,739.1	6,830.7	4,054.3	1,495.0	476.3	243.6	27,020.9
WHITESHELL	1.9	17.9	5.1	2.6	3.1	0.2		30.8
MITT	25.0	47.0	15.0	75.0	7.0	0.8	3.0	172.8

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

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

(3) Information Technology.

**DIRECT SUPPORT TO PUPILS
2017/18 AND 2018/19 BUDGET**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT PER PUPIL	
	2017/18	% of Total Expense	2018/19	% of Total Expense	2017/18	2018/19
BEAUTIFUL PLAINS	15,937,939	79.1	16,102,618	79.2	8,874	8,929
BORDER LAND	26,291,556	76.7	26,418,961	77.4	12,229	12,400
BRANDON	85,364,000	84.1	87,437,400	84.3	10,008	10,174
DSFM	63,916,416	72.2	66,415,646	72.7	11,475	11,471
EVERGREEN	15,185,736	73.6	15,381,527	74.3	11,020	11,402
FLIN FLON	10,921,509	74.4	11,030,716	74.7	11,775	11,951
FORT LA BOSSE	13,737,591	74.9	13,957,082	75.8	9,753	10,012
FRONTIER	84,167,436	65.9	87,039,955	66.9	13,765	14,187
GARDEN VALLEY	38,776,782	79.7	40,262,600	80.1	8,938	9,231
HANOVER	67,226,100	79.3	69,660,600	80.0	8,680	8,858
INTERLAKE	28,971,200	78.6	29,434,800	79.0	10,514	10,492
KELSEY	16,134,241	78.4	15,781,556	78.2	10,620	10,830
LAKESHORE	12,136,099	74.4	12,145,491	74.0	10,983	11,678
LORD SELKIRK	45,301,088	78.6	45,467,203	78.9	11,632	12,041
LOUIS RIEL	147,843,417	82.4	152,313,287	82.3	10,215	10,233
MOUNTAIN VIEW	30,490,052	74.2	30,482,964	74.5	9,997	10,739
MYSTERY LAKE	35,577,869	80.9	34,370,616	80.6	11,897	11,280
PARK WEST	21,589,519	75.3	21,532,339	75.4	11,021	11,003
PEMBINA TRAILS	132,210,590	80.7	135,588,605	80.1	10,120	10,035
PINE CREEK	11,244,801	74.3	11,543,120	75.6	11,073	11,429
PORTAGE LA PRAIRIE	31,012,087	81.1	31,970,569	82.3	9,442	9,846
PRAIRIE ROSE	23,725,493	76.5	23,347,871	76.0	10,721	10,315
PRAIRIE SPIRIT	21,059,000	74.3	21,254,260	74.6	10,614	10,355
RED RIVER VALLEY	23,020,512	75.0	23,504,309	75.6	11,202	10,835
RIVER EAST TRANSCONA	150,028,938	81.3	154,644,837	81.3	9,554	9,579
ROLLING RIVER	18,054,520	75.4	18,076,070	75.1	10,737	10,617
SEINE RIVER	40,723,679	78.7	41,485,147	78.7	9,574	9,727
SEVEN OAKS	113,946,610	82.4	116,883,510	82.4	10,093	10,405
SOUTHWEST HORIZON	17,074,200	73.9	17,173,428	74.2	11,322	11,351
ST. JAMES-ASSINIBOIA	87,230,112	81.7	87,626,238	81.6	10,612	10,492
SUNRISE	47,877,997	75.7	48,206,123	75.7	10,813	11,059
SWAN VALLEY	15,740,670	73.6	15,695,260	73.9	11,349	11,163
TURTLE MOUNTAIN	10,569,620	78.7	10,685,760	79.0	11,097	11,254
TURTLE RIVER	8,125,609	72.3	8,267,148	73.4	11,349	11,904
WESTERN	15,861,055	80.2	16,412,774	81.0	9,158	9,128
WINNIPEG	314,437,150	80.3	315,641,750	79.7	10,391	10,433
PROVINCE	1,841,511,193	78.7	1,873,242,140	78.7	10,378	10,461

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

**STATISTICAL SUMMARY
2017/18 AND 2018/19 BUDGET**

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2017/18	2018/19	2017/18	2018/19 ⁽²⁾	2017	2018 ⁽³⁾	2017	2018 ⁽⁴⁾
BEAUTIFUL PLAINS	11,218	11,273	13.8	13.9	412,611	443,623	11.9	11.3
BORDER LAND	15,944	16,028	11.1	11.0	440,889	488,257	16.9	14.4
BRANDON	11,897	12,072	12.9	12.8	368,373	373,941	14.9	15.0
DSFM	15,883	15,788	11.8	12.0	449,144	469,974		
EVERGREEN	14,976	15,346	12.5	12.2	678,168	716,133	10.9	11.0
FLIN FLON	15,835	15,996	11.8	11.7	209,029	210,306	20.7	21.4
FORT LA BOSSE	13,014	13,209	12.9	12.6	867,598	911,122	7.9	7.7
FRONTIER	20,879	21,215	12.2	12.1	101,725	111,404	13.5	12.9
GARDEN VALLEY	11,217	11,518	14.7	14.4	272,222	292,594	16.0	15.1
HANOVER	10,941	11,074	14.3	14.3	266,510	270,159	15.3	15.1
INTERLAKE	13,382	13,283	12.0	12.1	467,783	491,652	13.7	13.6
KELSEY	13,546	13,849	11.9	11.5	172,842	172,077	17.3	17.5
LAKESHORE	14,757	15,784	11.9	11.5	288,728	329,425	16.2	14.8
LORD SELKIRK	14,802	15,265	11.9	11.8	524,987	525,961	14.3	14.8
LOUIS RIEL	12,391	12,430	13.5	13.7	480,970	494,398	13.3	13.2
MOUNTAIN VIEW	13,465	14,417	13.0	12.3	357,556	380,667	15.7	15.3
MYSTERY LAKE	14,709	14,003	12.0	12.4	182,469	163,924	18.6	18.6
PARK WEST	14,637	14,598	11.2	11.4	540,294	615,540	11.3	10.4
PEMBINA TRAILS	12,538	12,527	13.6	13.9	602,579	630,272	12.5	12.3
PINE CREEK	14,902	15,112	11.5	11.2	473,896	543,183	14.8	13.7
PORTAGE LA PRAIRIE	11,643	11,966	13.0	12.8	408,032	426,810	13.9	13.7
PRAIRIE ROSE	14,008	13,569	12.0	12.1	575,743	648,173	12.4	11.1
PRAIRIE SPIRIT	14,286	13,882	12.4	12.5	591,214	665,193	10.8	9.6
RED RIVER VALLEY	14,932	14,330	12.2	12.3	616,820	669,242	14.1	13.8
RIVER EAST TRANSCONA	11,759	11,788	13.8	14.0	420,190	428,612	13.4	13.3
ROLLING RIVER	14,233	14,141	12.4	12.4	588,911	643,784	12.0	11.4
SEINE RIVER	12,169	12,352	13.7	13.6	317,490	335,946	14.5	14.6
SEVEN OAKS	12,245	12,625	13.8	13.7	319,578	327,972	16.2	16.5
SOUTHWEST HORIZON	15,329	15,296	11.5	11.4	789,689	816,595	10.6	10.4
ST. JAMES-ASSINIBOIA	12,988	12,861	13.6	13.5	571,406	610,145	13.1	12.8
SUNRISE	14,292	14,617	12.7	12.5	544,884	555,919	13.7	13.8
SWAN VALLEY	15,421	15,098	12.2	12.6	400,267	421,447	14.0	13.7
TURTLE MOUNTAIN	14,092	14,252	12.0	12.2	611,882	644,926	12.0	11.7
TURTLE RIVER	15,699	16,219	11.5	10.7	269,085	312,589	16.4	15.2
WESTERN	11,412	11,270	13.7	13.7	327,895	354,882	16.6	15.4
WINNIPEG	12,943	13,091	13.4	13.4	409,113	438,125	15.0	14.6
PROVINCE	13,187	13,284	13.1	13.1	433,310	454,968	13.8	13.6
WHITESHELL	20,785	20,238	8.2	8.7				

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