

FRAME REPORT 2019/20 BUDGET

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Ce document existe également en français

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct 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 70.7% of the total of these expenditures.

2019/2020 (\$ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,505.5	\$1,472.5	58.8%
2 School division capital (net transfers to capital fund)	21.1	-	-
3 Provincial Capital Grant Funding and Other	119.3	119.3	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	138.5	100.0%
5 Farmland School Tax Rebate	n/a	45.7	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.9	100.0%
7 Teachers' Retirement Allowances Fund	314.8	314.8	100.0%
Adjusted Total	\$2,960.7	\$2,091.7	70.7%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$349.6 million. See page 41 for more information.

Source:

- 1 FRAME 2019/2020 Budget, page 3 and 41
- 2 FRAME 2019/2020 Budget, page 44
- 3 2019/2020 Funding Announcement, February 2019
- 4 Manitoba 2019 Estimates of Expenditure for the fiscal year ending March 31, 2020
- 5 Manitoba 2019 Estimates of Expenditure for the fiscal year ending March 31, 2020
- 6 Manitoba 2019 Estimates of Expenditure for the fiscal year ending March 31, 2020
- 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 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 nine 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 Post Secondary Education Tax 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 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 2018 and 2019 are as Follows:

Other (mainly Commercial) Property	9.77 mills (2018)
Other (mainly Commercial) Property	9.77 mills (2019)

2. Estimated September 30, 2019 FRAME student statistics are used for 2019/20.

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

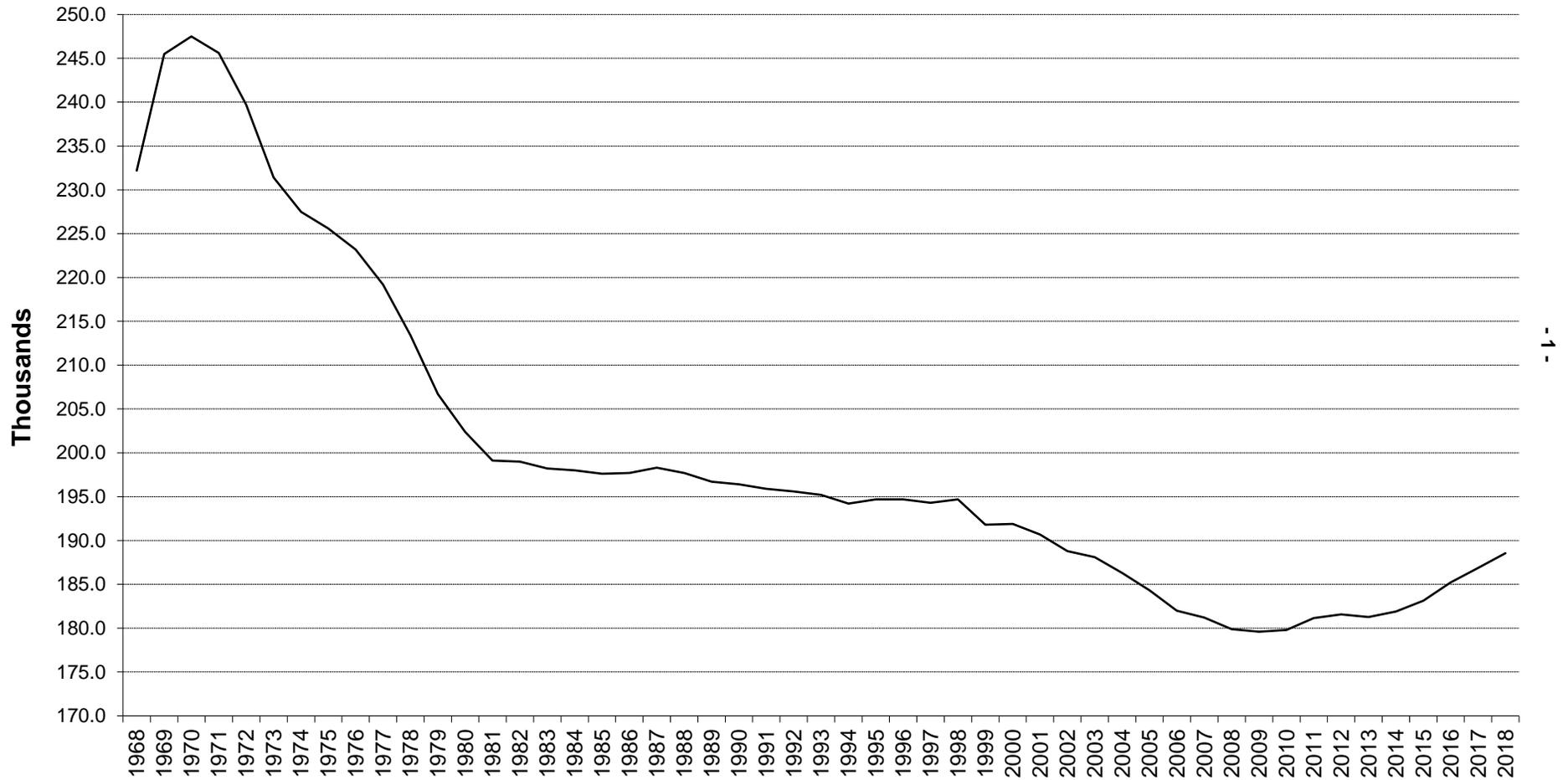
5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**
6. **The Senior Years 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)

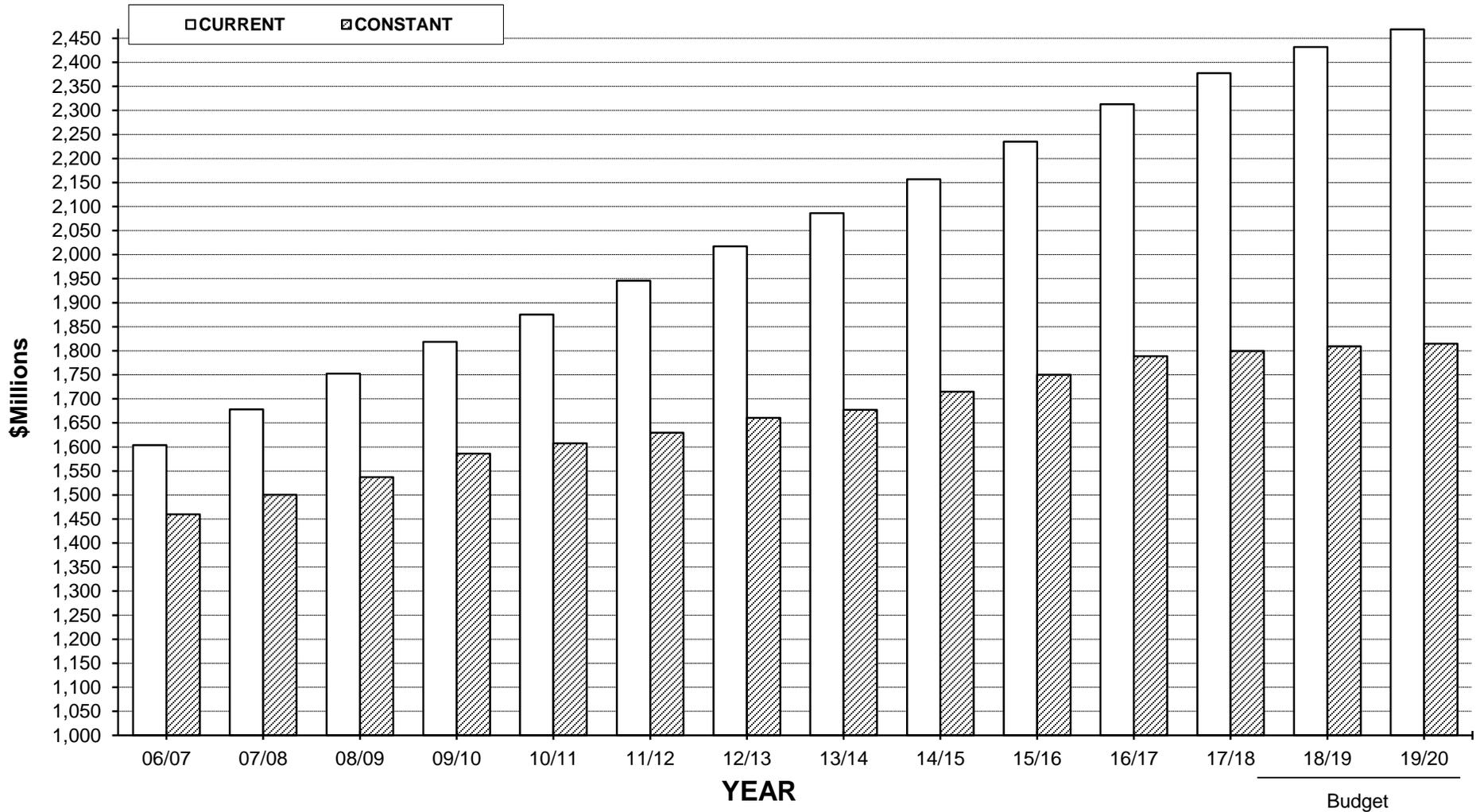
1968 - 2018 (2)



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

OPERATING FUND EXPENSES 2006/07-2019/20 ⁽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). 2019/20 uses forecasted CPI.

**RECONCILIATION OF EXPENSES
OPERATING FUND 2019/2020 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	20,899,011	(79,800)	20,819,211	(25,330)	20,793,881
BORDER LAND	35,314,379	(459,150)	34,855,229	(674,943)	34,180,286
BRANDON	105,795,100	(103,500)	105,691,600	(346,600)	105,345,000
DSFM	96,846,491	(1,342,574)	95,503,917	(1,935,970)	93,567,947
EVERGREEN	21,110,015	(89,000)	21,021,015	(78,400)	20,942,615
FLIN FLON	14,913,300		14,913,300	(107,940)	14,805,360
FORT LA BOSSE	18,820,355	(83,250)	18,737,105	(285,520)	18,451,585
FRONTIER	141,769,566	(5,351,771)	136,417,795	(4,208,050)	132,209,745
GARDEN VALLEY	51,484,500	(474,000)	51,010,500	(91,500)	50,919,000
HANOVER	91,526,000	(2,435,800)	89,090,200	(142,400)	88,947,800
INTERLAKE	38,241,000	(468,500)	37,772,500	(300,000)	37,472,500
KELSEY	20,559,662	(20,500)	20,539,162	(648,075)	19,891,087
LAKESHORE	16,456,224	(75,700)	16,380,524	(549,000)	15,831,524
LORD SELKIRK	58,750,940	(182,000)	58,568,940	(783,690)	57,785,250
LOUIS RIEL	193,361,505	(961,000)	192,400,505	(2,647,734)	189,752,771
MOUNTAIN VIEW	41,379,438	(6,600)	41,372,838	(100,209)	41,272,629
MYSTERY LAKE	41,960,427	(10,300)	41,950,127	(50,886)	41,899,241
PARK WEST	28,945,161	(155,000)	28,790,161	(310,077)	28,480,084
PEMBINA TRAILS	177,327,936	(2,046,000)	175,281,936	(670,268)	174,611,668
PINE CREEK	15,445,569	(35,084)	15,410,485	(14,790)	15,395,695
PORTAGE LA PRAIRIE	39,971,492	(52,000)	39,919,492	(59,500)	39,859,992
PRAIRIE ROSE	31,543,405	(289,100)	31,254,305	(311,754)	30,942,551
PRAIRIE SPIRIT	28,681,572	(102,600)	28,578,972	(28,393)	28,550,579
RED RIVER VALLEY	32,172,303	(508,184)	31,664,119	(58,518)	31,605,601
RIVER EAST TRANSCONA	194,120,323	(58,800)	194,061,523	(572,788)	193,488,735
ROLLING RIVER	24,565,930	(396,000)	24,169,930	(32,275)	24,137,655
SEINE RIVER	54,576,000	(456,400)	54,119,600	(435,529)	53,684,071
SEVEN OAKS	149,441,150	(1,242,450)	148,198,700	(3,998,909)	144,199,791
SOUTHWEST HORIZON	23,661,900	(279,000)	23,382,900	(159,600)	23,223,300
ST. JAMES-ASSINIBOIA	109,485,763	(458,000)	109,027,763	(980,756)	108,047,007
SUNRISE	65,974,801	(814,000)	65,160,801	(1,349,074)	63,811,727
SWAN VALLEY	21,339,840	(62,600)	21,277,240	(63,985)	21,213,255
TURTLE MOUNTAIN	13,891,446	(26,000)	13,865,446	(212,346)	13,653,100
TURTLE RIVER	11,538,712	(163,688)	11,375,024	(24,879)	11,350,145
WESTERN	21,469,206	(177,050)	21,292,156	(473,168)	20,818,988
WINNIPEG	415,356,100	(2,505,150)	412,850,950	(10,026,700)	402,824,250
PROVINCE	2,468,696,522	(21,970,551)	2,446,725,971	(32,759,556)	2,413,966,415
WHITESHELL	3,630,643	(17,896)	3,612,747	(191,000)	3,421,747
MITT	33,211,408		33,211,408	(13,376,112)	19,835,296

(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).

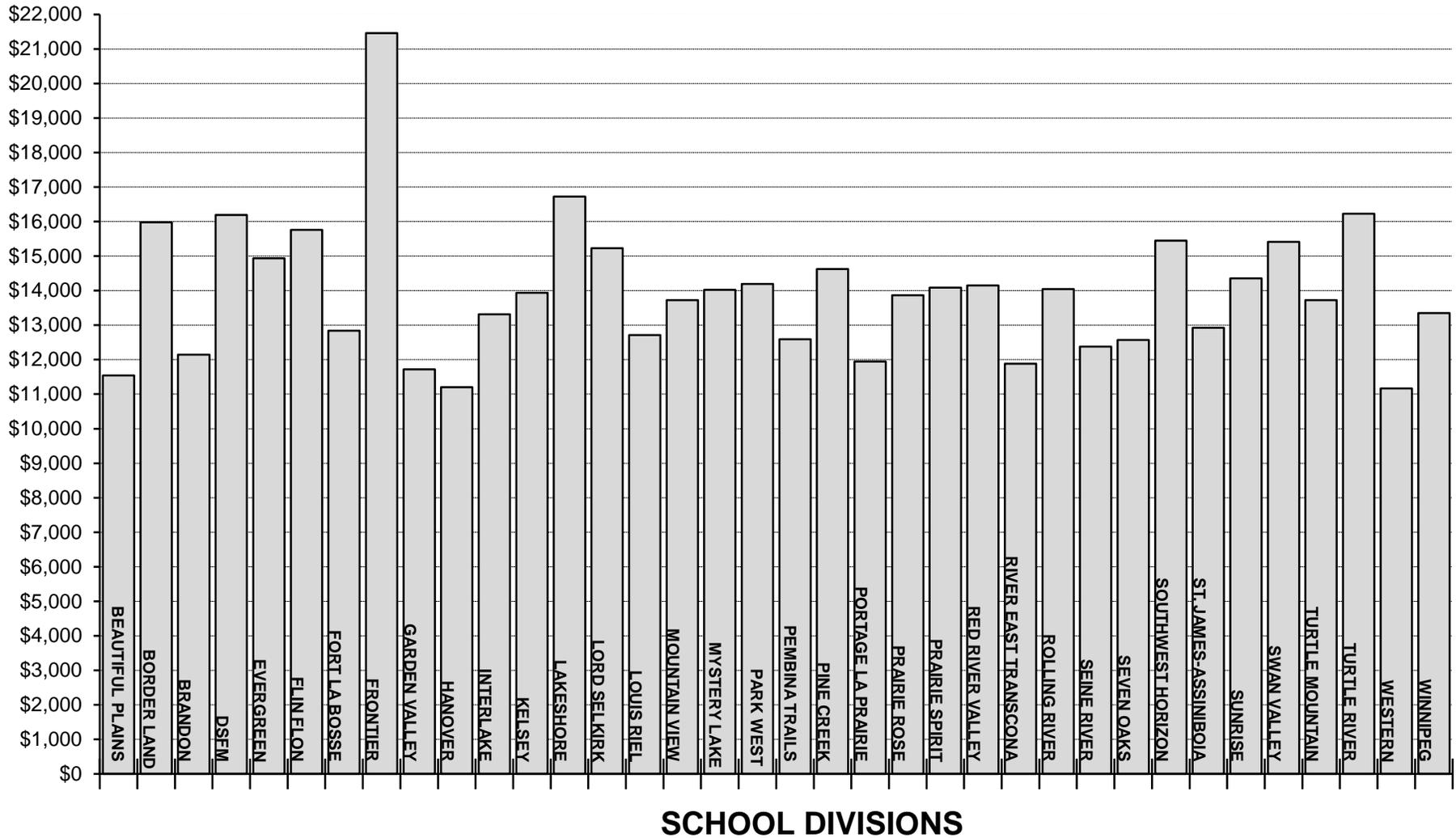
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2018/2019 BUDGET		2019/2020 BUDGET	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	20,330,482	11,273	20,793,881	11,543
BORDER LAND	34,148,587	16,028	34,180,286	15,983
BRANDON	103,749,900	12,072	105,345,000	12,146
DSFM	91,415,155	15,788	93,567,947	16,194
EVERGREEN	20,701,807	15,346	20,942,615	14,938
FLIN FLON	14,763,971	15,996	14,805,360	15,759
FORT LA BOSSE	18,413,242	13,209	18,451,585	12,836
FRONTIER	130,156,756	21,215	132,209,745	21,460
GARDEN VALLEY	50,237,300	11,518	50,919,000	11,722
HANOVER	87,089,800	11,074	88,947,800	11,200
INTERLAKE	37,266,620	13,283	37,472,500	13,316
KELSEY	20,180,285	13,849	19,891,087	13,937
LAKESHORE	16,415,122	15,784	15,831,524	16,726
LORD SELKIRK	57,640,123	15,265	57,785,250	15,227
LOUIS RIEL	185,014,568	12,430	189,752,771	12,714
MOUNTAIN VIEW	40,923,091	14,417	41,272,629	13,726
MYSTERY LAKE	42,666,917	14,003	41,899,241	14,023
PARK WEST	28,567,416	14,598	28,480,084	14,194
PEMBINA TRAILS	169,251,624	12,527	174,611,668	12,594
PINE CREEK	15,262,793	15,112	15,395,695	14,628
PORTAGE LA PRAIRIE	38,850,998	11,966	39,859,992	11,947
PRAIRIE ROSE	30,714,026	13,569	30,942,551	13,866
PRAIRIE SPIRIT	28,493,736	13,882	28,550,579	14,087
RED RIVER VALLEY	31,086,178	14,330	31,605,601	14,154
RIVER EAST TRANSCONA	190,309,709	11,788	193,488,735	11,881
ROLLING RIVER	24,074,930	14,141	24,137,655	14,046
SEINE RIVER	52,682,176	12,352	53,684,071	12,378
SEVEN OAKS	141,822,090	12,625	144,199,791	12,572
SOUTHWEST HORIZON	23,142,828	15,296	23,223,300	15,451
ST. JAMES-ASSINIBOIA	107,407,529	12,861	108,047,007	12,927
SUNRISE	63,714,740	14,617	63,811,727	14,356
SWAN VALLEY	21,227,467	15,098	21,213,255	15,411
TURTLE MOUNTAIN	13,531,828	14,252	13,653,100	13,729
TURTLE RIVER	11,264,076	16,219	11,350,145	16,226
WESTERN	20,263,607	11,270	20,818,988	11,163
WINNIPEG	396,080,650	13,091	402,824,250	13,353
PROVINCE	2,378,862,127	13,284	2,413,966,415	13,374
WHITESHELL	3,399,982	20,238	3,421,747	20,428
MITT	19,101,156	13,942	19,835,296	14,128

(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).

2019/20 OPERATING FUND EXPENSE PER PUPIL



FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2019

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	Français	FRENCH IMMERSION	ENGLISH LANGUAGE	Français	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,801.5						
BORDER LAND	1,318.7			497.0		136.0	
BRANDON	6,429.5		332.5	968.0		476.5	
DSFM		5,744.0					
EVERGREEN	1,382.0						
FLIN FLON	563.0			267.0		109.5	
FORT LA BOSSE	1,415.5						
FRONTIER	6,103.7						
GARDEN VALLEY	4,214.0						
HANOVER	7,516.9						
INTERLAKE	2,076.5			430.5		307.0	
KELSEY	812.7			481.0		133.5	
LAKESHORE	932.5						
LORD SELKIRK	2,630.5		236.0	487.0		110.0	83.5
LOUIS RIEL	9,495.6		4,609.0	343.0		322.0	
MOUNTAIN VIEW	2,171.6		153.0	367.0		86.0	62.0
MYSTERY LAKE	2,464.0			101.0		238.0	
PARK WEST	2,006.5						
PEMBINA TRAILS	8,153.1		1,279.0	2,593.4		1,839.5	
PINE CREEK	1,040.5						
PORTAGE LA PRAIRIE	2,455.0			461.5		317.0	
PRAIRIE ROSE	1,935.5		129.0	116.0		51.0	
PRAIRIE SPIRIT	1,570.7			231.0	119.5	105.5	
RED RIVER VALLEY	1,714.5		263.5	73.5	158.5		
RIVER EAST TRANSCONA	9,119.0		1,371.5	2,822.5		1,858.5	397.5
ROLLING RIVER	1,711.6						
SEINE RIVER	2,172.0		768.5	609.5		787.0	
SEVEN OAKS	6,602.5		637.1	2,443.0		1,367.0	227.5
SOUTHWEST HORIZON	1,503.0						
ST. JAMES-ASSINIBOIA	5,681.3		1,413.0	704.7		325.0	
SUNRISE	2,048.5			1,545.0		770.0	81.5
SWAN VALLEY	983.4			209.0		64.0	
TURTLE MOUNTAIN	966.5						
TURTLE RIVER	650.5		49.0				
WESTERN	829.0			720.5		290.5	
WINNIPEG	20,355.0		1,403.0	4,653.5		2,930.0	235.5
PROVINCE	122,826.3	5,744.0	12,644.1	21,124.6	278.0	12,623.5	1,087.5
WHITESHELL	167.5						
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, 2019

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 FTE ENROLMENT
BEAUTIFUL PLAINS		1,801.5	1,801.5
BORDER LAND	186.9	2,138.6	2,138.6
BRANDON	467.0	8,673.5	8,673.5
DSFM	34.0	5,778.0	5,778.0
EVERGREEN	20.0	1,402.0	1,402.0
FLIN FLON		939.5	939.5
FORT LA BOSSE	22.0	1,437.5	1,437.5
FRONTIER	57.0	6,160.7	6,160.7
GARDEN VALLEY	130.0	4,344.0	4,344.0
HANOVER	424.6	7,941.5	7,941.5
INTERLAKE		2,814.0	2,814.0
KELSEY		1,427.2	1,427.2
LAKESHORE	14.0	946.5	946.5
LORD SELKIRK	248.0	3,795.0	3,795.0
LOUIS RIEL	155.4	14,925.0	14,925.0
MOUNTAIN VIEW	167.4	3,007.0	3,007.0
MYSTERY LAKE	185.0	2,988.0	2,988.0
PARK WEST		2,006.5	2,006.5
PEMBINA TRAILS		13,865.0	13,865.0
PINE CREEK	12.0	1,052.5	1,052.5
PORTAGE LA PRAIRIE	103.0	3,336.5	3,336.5
PRAIRIE ROSE		2,231.5	2,231.5
PRAIRIE SPIRIT		2,026.7	2,026.7
RED RIVER VALLEY	23.0	2,233.0	2,233.0
RIVER EAST TRANSCONA	716.0	16,285.0	16,285.0
ROLLING RIVER	6.9	1,718.5	1,718.5
SEINE RIVER		4,337.0	4,337.0
SEVEN OAKS	192.5	11,469.6	11,469.6
SOUTHWEST HORIZON		1,503.0	1,503.0
ST. JAMES-ASSINIBOIA	234.0	8,358.0	8,358.0
SUNRISE		4,445.0	4,445.0
SWAN VALLEY	120.1	1,376.5	1,376.5
TURTLE MOUNTAIN	28.0	994.5	994.5
TURTLE RIVER		699.5	699.5
WESTERN	25.0	1,865.0	1,865.0
WINNIPEG	590.5	30,167.5	30,167.5
PROVINCE	4,162.3	180,490.3	180,490.3
WHITESHELL		167.5	167.5
MITT	1,280.0	1,404.0	1,404.0

(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, 2018			ESTIMATE SEP. 30, 2019	ACTUAL SEP. 30, 2018	ACTUAL SEP. 30, 2017
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 FTE ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,896		1,896	1,801.5	1,812.9	1,783.2
BORDER LAND	2,210		2,210	2,138.6	2,040.3	1,973.3
BRANDON	8,922		8,922	8,673.5	8,525.4	8,405.8
DSFM	5,708	35	5,673	5,778.0	5,391.1	5,319.8
EVERGREEN	1,483		1,483	1,402.0	1,400.4	1,362.8
FLIN FLON	984		984	939.5	903.9	893.9
FORT LA BOSSE	1,482	3	1,479	1,437.5	1,358.5	1,320.8
FRONTIER	6,667	406	6,261	6,160.7	2,133.6	2,200.4
GARDEN VALLEY	4,541		4,541	4,344.0	4,370.8	4,387.5
HANOVER	8,218		8,218	7,941.5	7,878.3	7,787.6
INTERLAKE	2,952		2,952	2,814.0	2,835.8	2,780.8
KELSEY	1,534		1,534	1,427.2	1,468.6	1,493.4
LAKESHORE	1,000		1,000	946.5	938.5	955.0
LORD SELKIRK	3,972		3,972	3,795.0	3,756.1	3,815.3
LOUIS RIEL	15,481		15,481	14,925.0	14,559.4	14,338.7
MOUNTAIN VIEW	3,104		3,104	3,007.0	2,881.5	2,846.2
MYSTERY LAKE	3,095		3,095	2,988.0	2,929.4	2,983.9
PARK WEST	2,076	28	2,048	2,006.5	1,483.7	1,463.6
PEMBINA TRAILS	14,425		14,425	13,865.0	13,661.2	13,192.7
PINE CREEK	1,067		1,067	1,052.5	1,023.5	1,007.2
PORTAGE LA PRAIRIE	3,472		3,472	3,336.5	3,043.2	3,109.4
PRAIRIE ROSE	2,323		2,323	2,231.5	2,226.0	2,184.3
PRAIRIE SPIRIT	2,137		2,137	2,026.7	1,996.3	2,057.8
RED RIVER VALLEY	2,260		2,260	2,233.0	2,180.6	2,097.8
RIVER EAST TRANSCONA	16,672		16,672	16,285.0	15,900.5	15,713.5
ROLLING RIVER	1,755		1,755	1,718.5	1,578.7	1,575.6
SEINE RIVER	4,513		4,513	4,337.0	4,330.3	4,186.1
SEVEN OAKS	11,705		11,705	11,469.6	11,135.8	10,975.2
SOUTHWEST HORIZON	1,557		1,557	1,503.0	1,485.4	1,513.0
ST. JAMES-ASSINIBOIA	8,529		8,529	8,358.0	8,046.5	7,973.3
SUNRISE	4,617		4,617	4,445.0	4,396.4	4,402.0
SWAN VALLEY	1,441		1,441	1,376.5	1,354.5	1,369.5
TURTLE MOUNTAIN	1,031		1,031	994.5	991.5	969.0
TURTLE RIVER	740		740	699.5	708.2	693.8
WESTERN	1,878		1,878	1,865.0	1,779.1	1,700.4
WINNIPEG	33,093	1,734	31,359	30,167.5	29,496.1	29,671.7
PROVINCE	188,540	2,206	186,334	180,490.3	172,002.0	170,504.3
WHITESHELL	204	17	187	167.5	176.5	154.0
MITT				1,404.0		

(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 (FTE). 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, 2018 for 2019/20 and actual September 30, 2017 for 2018/19).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2019

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.4	13.8
BORDER LAND	13.8	11.3
BRANDON	17.0	12.8
DSFM	14.8	11.8
EVERGREEN	16.0	12.5
FLIN FLON	15.6	11.7
FORT LA BOSSE	15.3	13.1
FRONTIER	15.2	12.0
GARDEN VALLEY	18.5	14.5
HANOVER	17.9	14.4
INTERLAKE	16.1	12.2
KELSEY	15.4	11.4
LAKESHORE	14.6	11.3
LORD SELKIRK	15.3	11.9
LOUIS RIEL	17.5	13.6
MOUNTAIN VIEW	16.3	13.0
MYSTERY LAKE	15.7	12.4
PARK WEST	14.2	11.7
PEMBINA TRAILS	17.3	13.8
PINE CREEK	14.7	11.9
PORTAGE LA PRAIRIE	16.4	12.8
PRAIRIE ROSE	14.3	11.5
PRAIRIE SPIRIT	15.0	12.4
RED RIVER VALLEY	16.2	12.8
RIVER EAST TRANSCONA	17.7	14.0
ROLLING RIVER	15.5	12.7
SEINE RIVER	17.9	13.7
SEVEN OAKS	17.1	13.9
SOUTHWEST HORIZON	13.9	11.7
ST. JAMES-ASSINIBOIA	17.7	13.5
SUNRISE	16.4	12.6
SWAN VALLEY	15.1	12.3
TURTLE MOUNTAIN	15.7	12.5
TURTLE RIVER	13.0	11.1
WESTERN	16.8	13.9
WINNIPEG	17.6	13.3
PROVINCE	16.8	13.1
WHITESHELL	9.5	8.3
MITT	36.9	29.9

(1) Based on object code 330 instructional-teaching personnel and FTE 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 FTE enrolment. Division administrators (Function 500) are excluded.

OPERATING FUND 2019/2020 BUDGET

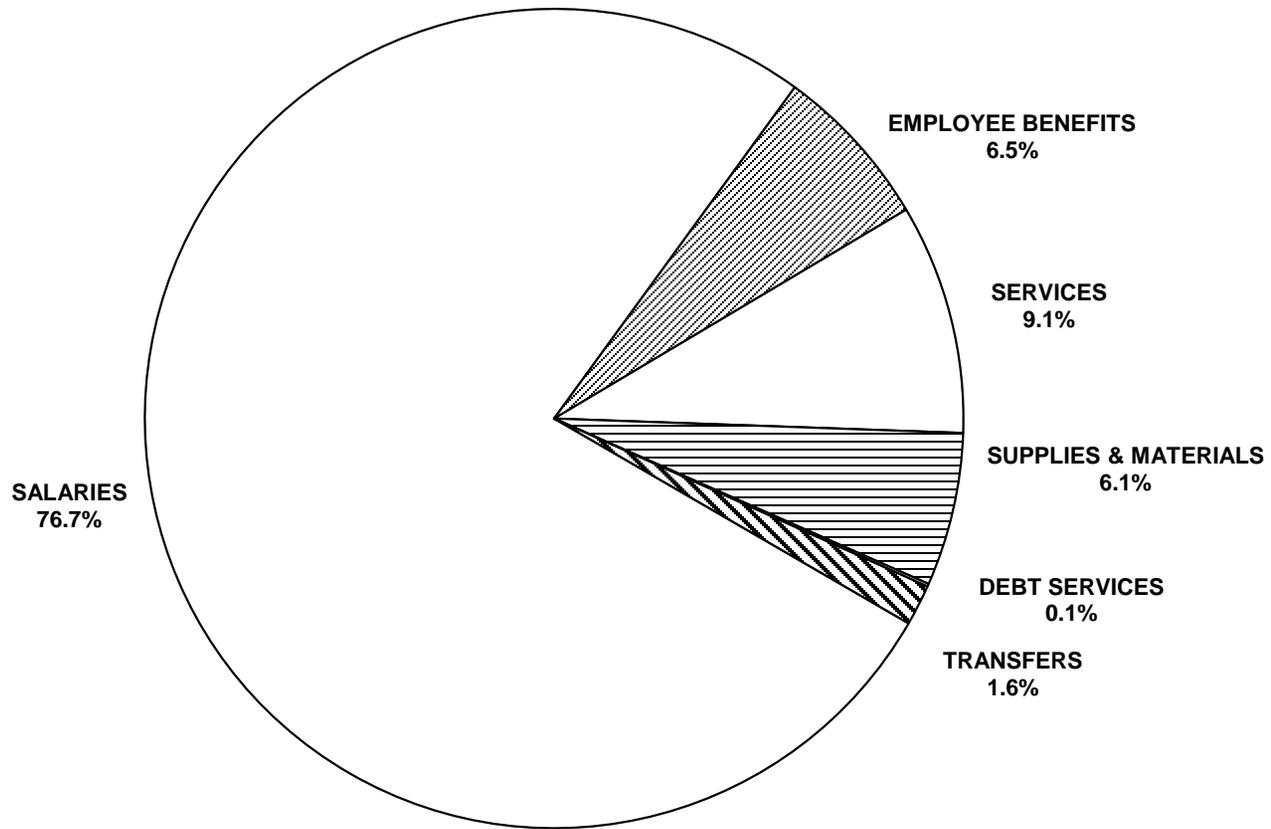
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,172,387,671	72,857,472	33,665,493	82,443,122				1,361,353,758
200 STUDENT SUPPORT SERVICES	398,053,459	41,139,716	12,060,794	5,327,300				456,581,269
300 ADULT LEARNING CENTRES	7,853,616	531,094	928,805	319,330			27,000 ⁽¹⁾	9,659,845
400 COMMUNITY EDUCATION & SERVICES	17,208,986	1,715,584	2,494,597	1,680,544				23,099,711
500 DIVISIONAL ADMINISTRATION	51,794,109	7,316,967	18,129,521	2,426,145			(27,000) ⁽¹⁾	79,639,742
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	55,189,681	5,368,601	15,315,728	8,210,191				84,084,201
700 TRANSPORTATION OF PUPILS	49,364,873	7,935,873	29,147,214	20,287,432				106,735,392
800 OPERATIONS AND MAINTENANCE	124,118,382	21,562,083	110,420,056	27,425,633				283,526,154
900 FISCAL					2,737,415	10,500	39,297,984 ⁽²⁾	42,045,899
TOTALS	1,875,970,777	158,427,390	222,162,208	148,119,697	2,737,415	10,500	39,297,984	2,446,725,971

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

(2) Health and Post Secondary Education Tax Levy.

2019/20 OPERATING FUND EXPENSE BY OBJECT



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

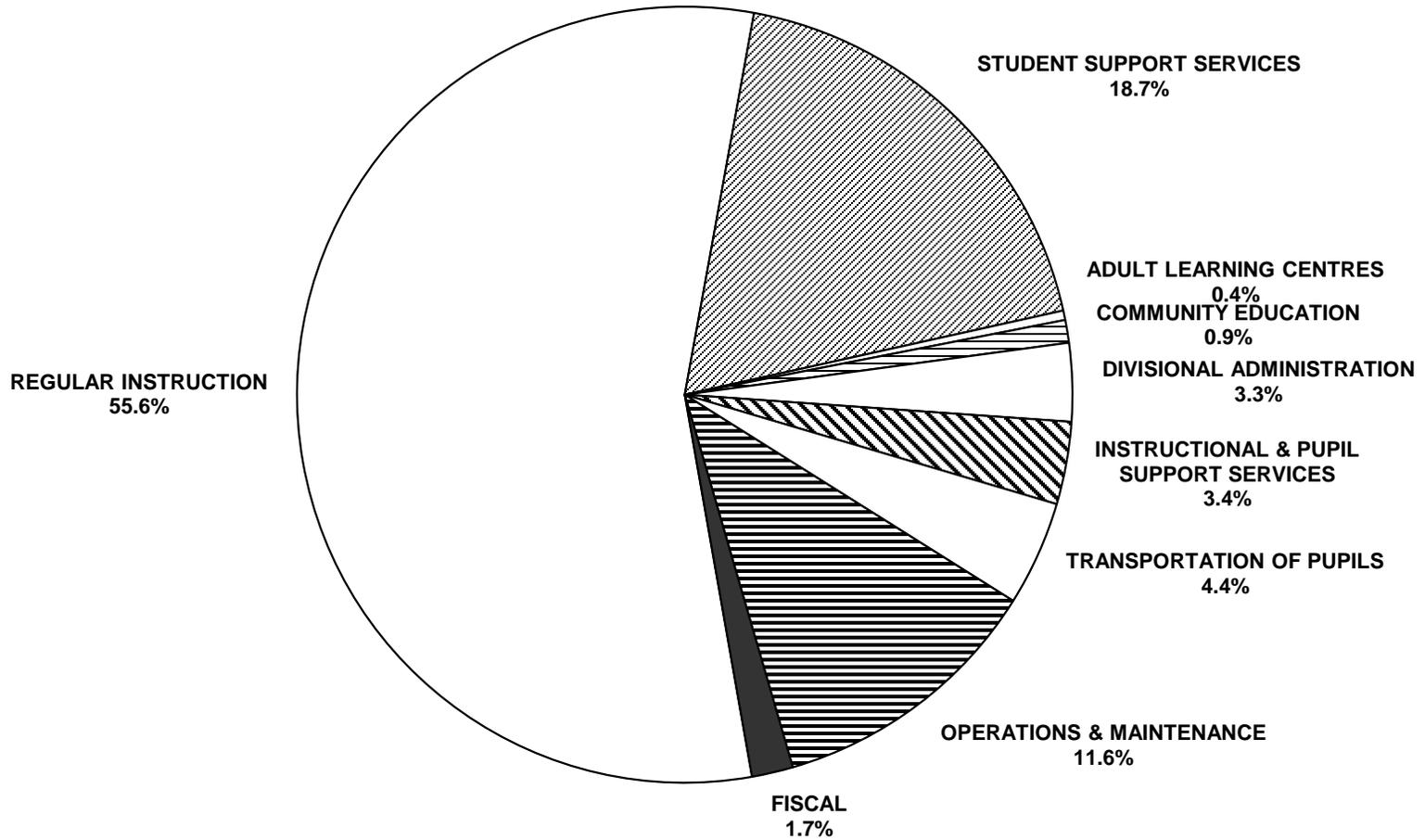
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,141,418	
EXECUTIVE, MANAGERIAL, & SUPERVISORY	96,944,256	4.0	7,382,698	0.3	861,680	0.0	839,012	0.0	22,382,870	0.9
INSTRUCTIONAL - TEACHING	987,525,938	40.4	166,549,091	6.8	6,004,207	0.2	8,538,101	0.3		
INSTRUCTIONAL - OTHER	25,670,577	1.0	176,169,375	7.2	390,109	0.0	4,055,244	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	6,599,515	0.3	1,999,434	0.1	179,857	0.0	2,248,377	0.1	6,667,861	0.3
SECRETARIAL, CLERICAL AND OTHER	42,583,013	1.7	2,998,765	0.1	417,763	0.0	710,123	0.0	15,994,947	0.7
CLINICIAN			42,805,727	1.7			783,129			
INFORMATION TECHNOLOGY	13,064,372	0.5	148,369	0.0			35,000	0.0	2,607,013	0.1
TOTAL SALARIES	1,172,387,671	47.9	398,053,459	16.3	7,853,616	0.3	17,208,986	0.7	51,794,109	2.1
EMPLOYEE BENEFITS AND ALLOWANCES	72,857,472	3.0	41,139,716	1.7	531,094	0.0	1,715,584	0.1	7,316,967	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,160,131	0.3	7,271,346	0.3	57,165	0.0	1,562,599	0.1	4,258,041	0.2
COMMUNICATIONS	3,990,237	0.2	338,695	0.0	66,450	0.0	30,120	0.0	1,237,339	0.1
UTILITY SERVICES					61,751	0.0				
TRAVEL AND MEETINGS	2,826,526	0.1	2,448,378	0.1	79,128	0.0	93,456	0.0	2,453,191	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,274,267	0.1	987,120	0.0						
PRINTING AND BINDING	518,710	0.0	28,275	0.0	5,021	0.0	62,700	0.0	225,293	0.0
INSURANCE AND BOND PREMIUMS	320,217	0.0	20,007	0.0	8,198	0.0			1,675,745	0.1
MAINTENANCE AND REPAIR SERVICES	2,501,292	0.1	77,660	0.0	66,002	0.0	120,880	0.0	215,836	0.0
RENTALS	2,934,590	0.1	253,373	0.0	486,070	0.0	498,230	0.0	372,241	0.0
PROPERTY TAXES					18,803	0.0				
ADVERTISING	315,162	0.0	59,130	0.0	24,187	0.0	71,780	0.0	688,642	0.0
DUES AND FEES	899,090	0.0	120,485	0.0	472	0.0	5,155	0.0	3,003,619	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	539,789	0.0	252,160	0.0	39,325	0.0	31,777	0.0	1,449,322	0.1
INFORMATION TECHNOLOGY SERVICES	11,385,482	0.5	204,165	0.0	16,233	0.0	17,900	0.0	2,550,252	0.1
TOTAL SERVICES	33,665,493	1.4	12,060,794	0.5	928,805	0.0	2,494,597	0.1	18,129,521	0.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	37,692,444	1.5	3,382,131	0.1	160,223	0.0	1,491,610	0.1	1,218,511	0.0
CURRICULAR AND MEDIA MATERIALS	11,324,780	0.5	785,487	0.0	58,113	0.0	70,453	0.0	113,560	0.0
MINOR EQUIPMENT	12,652,063	0.5	416,515	0.0	41,744	0.0	114,781	0.0	297,890	0.0
INFORMATION TECHNOLOGY EQUIPMENT	20,773,835	0.8	743,167	0.0	59,250	0.0	3,700	0.0	796,184	0.0
TOTAL SUPPLIES AND EQUIPMENT	82,443,122	3.4	5,327,300	0.2	319,330	0.0	1,680,544	0.1	2,426,145	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					27,000				(27,000)	
TOTAL TRANSFERS					27,000				(27,000)	
PROVINCE	1,361,353,758	55.6	456,581,269	18.7	9,659,845	0.4	23,099,711	0.9	79,639,742	3.3

(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									4,141,418	0.2
EXECUTIVE, MANAGERIAL, & SUPERVISORY	4,683,792	0.2	3,234,975	0.1	5,246,223	0.2			141,575,506	5.8
INSTRUCTIONAL - TEACHING	27,260,485	1.1							1,195,877,822	48.9
INSTRUCTIONAL - OTHER	16,036,890	0.7	453,737	0.0					222,775,932	9.1
TECHNICAL, SPECIALIZED AND SERVICE	4,443,590	0.2	43,764,880	1.8	116,927,448	4.8			182,830,962	7.5
SECRETARIAL, CLERICAL AND OTHER	2,489,471	0.1	1,911,281	0.1	1,944,711	0.1			69,050,074	2.8
CLINICIAN									43,588,856	1.8
INFORMATION TECHNOLOGY	275,453	0.0							16,130,207	0.7
TOTAL SALARIES	55,189,681	2.3	49,364,873	2.0	124,118,382	5.1			1,875,970,777	76.7
EMPLOYEE BENEFITS AND ALLOWANCES	5,368,601	0.2	7,935,873	0.3	21,562,083	0.9			158,427,390	6.5
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,100,473	0.1	348,020	0.0	6,261,506	0.3			28,019,281	1.1
COMMUNICATIONS	120,843	0.0	362,965	0.0	826,635	0.0			6,973,284	0.3
UTILITY SERVICES					48,579,854	2.0			48,641,605	2.0
TRAVEL AND MEETINGS	1,052,245	0.0	1,547,120	0.1	888,532	0.0			11,388,576	0.5
TRANSPORTATION OF PUPILS			20,400,851	0.8					20,400,851	0.8
TUITION	6,600	0.0							2,267,987	0.1
PRINTING AND BINDING	50,245	0.0	7,785	0.0	10,600	0.0			908,629	0.0
INSURANCE AND BOND PREMIUMS	130,267	0.0	1,342,049	0.1	10,262,937	0.4			13,759,420	0.6
MAINTENANCE AND REPAIR SERVICES	52,870	0.0	3,132,802	0.1	33,221,846	1.4			39,389,188	1.6
RENTALS	206,128	0.0	1,074,208	0.0	3,657,300	0.1			9,482,140	0.4
PROPERTY TAXES					5,765,773	0.2			5,784,576	0.2
ADVERTISING	21,700	0.0	31,550	0.0	83,350	0.0			1,295,501	0.1
DUES AND FEES	220,160	0.0	83,833	0.0	136,582	0.0			4,469,396	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	10,409,181	0.4	288,835	0.0	383,502	0.0			13,393,891	0.5
INFORMATION TECHNOLOGY SERVICES	945,016	0.0	527,196	0.0	341,639	0.0			15,987,883	0.7
TOTAL SERVICES	15,315,728	0.6	29,147,214	1.2	110,420,056	4.5			222,162,208	9.1
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,687,505	0.2	19,693,433	0.8	23,532,532	1.0			91,858,389	3.8
CURRICULAR AND MEDIA MATERIALS	2,956,788	0.1	30,750	0.0	258,000	0.0			15,597,931	0.6
MINOR EQUIPMENT	231,617	0.0	436,067	0.0	3,510,185	0.1			17,700,862	0.7
INFORMATION TECHNOLOGY EQUIPMENT	334,281	0.0	127,182	0.0	124,916	0.0			22,962,515	0.9
TOTAL SUPPLIES AND EQUIPMENT	8,210,191	0.3	20,287,432	0.8	27,425,633	1.1			148,119,697	6.1
TRANSFERS										
DEBT SERVICES							2,737,415	0.1	2,737,415	0.1
BAD DEBT EXPENSE							10,500		10,500	
OTHER GOVERNMENT AUTHORITIES							39,297,984	1.6	39,297,984	1.6
TOTAL TRANSFERS							42,045,899	1.7	42,045,899	1.7
PROVINCE	84,084,201	3.4	106,735,392	4.4	283,526,154	11.6	42,045,899	1.7	2,446,725,971	100.0

2019/20 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2019/2020 BUDGET**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	13,030,079	62.6	7,233	2,777,832	13.3	1,542		
BORDER LAND	19,936,462	57.2	9,322	5,552,169	15.9	2,596	617,056	1.8
BRANDON	63,156,300	59.8	7,282	22,272,500	21.1	2,568		
DSFM	53,264,045	55.8	9,218	11,100,495	11.6	1,921	258,919	0.3
EVERGREEN	10,954,649	52.1	7,814	3,696,190	17.6	2,636		
FLIN FLON	7,808,166	52.4	8,311	2,945,214	19.7	3,135	94,000	0.6
FORT LA BOSSE	11,110,015	59.3	7,729	2,431,620	13.0	1,692		
FRONTIER	58,096,456	42.6	9,430	21,858,988	16.0	3,548	2,093,907	1.5
GARDEN VALLEY	28,493,800	55.9	6,559	10,258,200	20.1	2,361		
HANOVER	54,386,300	61.0	6,848	13,976,900	15.7	1,760		
INTERLAKE	21,851,500	57.9	7,765	6,606,000	17.5	2,348		
KELSEY	10,728,176	52.2	7,517	4,111,365	20.0	2,881	560,185	2.7
LAKESHORE	8,281,441	50.6	8,750	2,868,250	17.5	3,030	272,000	1.7
LORD SELKIRK	33,647,515	57.4	8,866	10,318,170	17.6	2,719	356,050	0.6
LOUIS RIEL	108,440,666	56.4	7,266	39,143,648	20.3	2,623	567,783	0.3
MOUNTAIN VIEW	23,180,494	56.0	7,709	6,217,667	15.0	2,068		
MYSTERY LAKE	23,497,935	56.0	7,864	8,686,638	20.7	2,907		
PARK WEST	17,090,702	59.4	8,518	3,764,442	13.1	1,876	116,817	0.4
PEMBINA TRAILS	100,893,142	57.6	7,277	32,137,428	18.3	2,318		
PINE CREEK	9,282,340	60.2	8,819	1,859,757	12.1	1,767		
PORTAGE LA PRAIRIE	23,856,928	59.8	7,150	7,642,070	19.1	2,290		
PRAIRIE ROSE	18,412,040	58.9	8,251	4,312,507	13.8	1,933	279,114	0.9
PRAIRIE SPIRIT	16,663,077	58.3	8,222	3,953,802	13.8	1,951		
RED RIVER VALLEY	17,741,336	56.0	7,945	5,605,771	17.7	2,510		
RIVER EAST TRANSCONA	112,743,355	58.1	6,923	36,219,508	18.7	2,224		
ROLLING RIVER	14,254,790	59.0	8,295	3,253,000	13.5	1,893		
SEINE RIVER	30,958,468	57.2	7,138	9,732,100	18.0	2,244		
SEVEN OAKS	87,598,433	59.1	7,637	25,171,210	17.0	2,195	2,027,377	1.4
SOUTHWEST HORIZON	13,381,800	57.2	8,903	3,219,550	13.8	2,142		
ST. JAMES-ASSINIBOIA	60,428,134	55.4	7,230	24,468,435	22.4	2,928		
SUNRISE	34,177,385	52.5	7,689	12,783,148	19.6	2,876	994,120	1.5
SWAN VALLEY	11,715,851	55.1	8,511	3,514,793	16.5	2,553		
TURTLE MOUNTAIN	7,675,297	55.4	7,718	2,437,856	17.6	2,451	199,256	1.4
TURTLE RIVER	6,177,931	54.3	8,832	1,825,513	16.0	2,610		
WESTERN	13,052,524	61.3	6,999	3,196,869	15.0	1,714	427,461	2.0
WINNIPEG	215,386,226	52.2	7,140	96,661,664	23.4	3,204	795,800	0.2
PROVINCE	1,361,353,758	55.6	7,543	456,581,269	18.7	2,530	9,659,845	0.4
WHITESHELL	2,146,000	59.4	12,812	366,400	10.1	2,187		
MITT	6,576,701	19.8	4,684	920,873	2.8	656	2,793,338	8.4

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2019/2020 BUDGET

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	25,330	0.1	651,952	3.1	362	616,061	3.0	342
BORDER LAND	57,887	0.2	1,217,250	3.5	569	929,592	2.7	435
BRANDON	346,600	0.3	3,131,000	3.0	361	3,386,500	3.2	390
DSFM	1,677,051	1.8	3,751,367	3.9	649	3,329,886	3.5	576
EVERGREEN	78,400	0.4	764,390	3.6	545	702,156	3.3	501
FLIN FLON	13,940	0.1	657,913	4.4	700	307,586	2.1	327
FORT LA BOSSE	285,520	1.5	681,050	3.6	474	442,500	2.4	308
FRONTIER	2,114,143	1.5	7,330,911	5.4	1,190	7,603,024	5.6	1,234
GARDEN VALLEY	91,500	0.2	1,568,200	3.1	361	1,769,200	3.5	407
HANOVER	142,400	0.2	2,339,400	2.6	295	2,748,800	3.1	346
INTERLAKE	300,000	0.8	1,294,000	3.4	460	1,088,000	2.9	387
KELSEY	87,890	0.4	877,355	4.3	615	493,193	2.4	346
LAKESHORE	277,000	1.7	588,650	3.6	622	424,800	2.6	449
LORD SELKIRK	427,640	0.7	1,878,010	3.2	495	1,664,220	2.8	439
LOUIS RIEL	2,079,951	1.1	6,359,970	3.3	426	7,443,998	3.9	499
MOUNTAIN VIEW	100,209	0.2	1,359,614	3.3	452	1,535,983	3.7	511
MYSTERY LAKE	50,886	0.1	1,803,612	4.3	604	1,661,869	4.0	556
PARK WEST	193,260	0.7	1,103,342	3.8	550	655,293	2.3	327
PEMBINA TRAILS	670,268	0.4	5,833,190	3.3	421	7,257,472	4.1	523
PINE CREEK	14,790	0.1	550,264	3.6	523	610,322	4.0	580
PORTAGE LA PRAIRIE	59,500	0.1	1,070,120	2.7	321	1,417,820	3.6	425
PRAIRIE ROSE	32,640	0.1	1,090,060	3.5	488	924,403	3.0	414
PRAIRIE SPIRIT	28,393	0.1	898,275	3.1	443	728,650	2.5	360
RED RIVER VALLEY	58,518	0.2	1,139,338	3.6	510	799,733	2.5	358
RIVER EAST TRANSCONA	572,788	0.3	5,036,540	2.6	309	8,817,277	4.5	541
ROLLING RIVER	32,275	0.1	887,385	3.7	516	526,360	2.2	306
SEINE RIVER	435,529	0.8	1,644,600	3.0	379	1,770,332	3.3	408
SEVEN OAKS	1,971,532	1.3	4,143,080	2.8	361	6,022,373	4.1	525
SOUTHWEST HORIZON	159,600	0.7	857,900	3.7	571	516,050	2.2	343
ST. JAMES-ASSINIBOIA	980,756	0.9	3,334,737	3.1	399	4,052,401	3.7	485
SUNRISE	354,954	0.5	2,052,474	3.1	462	1,736,497	2.7	391
SWAN VALLEY	63,985	0.3	771,508	3.6	560	514,787	2.4	374
TURTLE MOUNTAIN	13,090	0.1	478,287	3.4	481	450,620	3.2	453
TURTLE RIVER	24,879	0.2	397,202	3.5	568	246,690	2.2	353
WESTERN	45,707	0.2	753,969	3.5	404	552,127	2.6	296
WINNIPEG	9,230,900	2.2	11,342,827	2.7	376	10,337,626	2.5	343
PROVINCE	23,099,711	0.9	79,639,742	3.3	441	84,084,201	3.4	466
WHITESHELL	191,000	5.3	142,000	3.9	848	134,900	3.7	805
MITT	10,582,774	31.9	6,754,708	20.3	4,811	950,617	2.9	677

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2019/2020 BUDGET**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,343,297	6.5	746	2,009,660	9.7	1,116	365,000	1.8	203
BORDER LAND	2,517,887	7.2	1,177	3,462,199	9.9	1,619	564,727	1.6	264
BRANDON	2,653,300	2.5	306	8,937,300	8.5	1,030	1,808,100	1.7	208
DSFM	9,790,676	10.3	1,694	10,886,129	11.4	1,884	1,445,349	1.5	250
EVERGREEN	1,772,100	8.4	1,264	2,724,630	13.0	1,943	328,500	1.6	234
FLIN FLON	566,441	3.8	603	2,276,720	15.3	2,423	243,320	1.6	259
FORT LA BOSSE	1,421,430	7.6	989	1,978,970	10.6	1,377	386,000	2.1	269
FRONTIER	11,782,580	8.6	1,913	24,272,786	17.8	3,940	1,265,000	0.9	205
GARDEN VALLEY	3,195,100	6.3	736	4,783,500	9.4	1,101	851,000	1.7	196
HANOVER	4,269,400	4.8	538	9,579,300	10.8	1,206	1,647,700	1.8	207
INTERLAKE	2,300,000	6.1	817	3,649,000	9.7	1,297	684,000	1.8	243
KELSEY	652,934	3.2	457	2,668,064	13.0	1,869	360,000	1.8	252
LAKESHORE	1,727,415	10.5	1,825	1,679,580	10.3	1,775	261,388	1.6	276
LORD SELKIRK	2,754,190	4.7	726	6,503,145	11.1	1,714	1,020,000	1.7	269
LOUIS RIEL	4,630,570	2.4	310	20,320,408	10.6	1,362	3,413,511	1.8	229
MOUNTAIN VIEW	2,957,921	7.1	984	5,236,930	12.7	1,742	784,020	1.9	261
MYSTERY LAKE	355,000	0.8	119	5,188,287	12.4	1,736	705,900	1.7	236
PARK WEST	1,944,019	6.8	969	3,411,686	11.9	1,700	510,600	1.8	254
PEMBINA TRAILS	3,656,473	2.1	264	21,733,963	12.4	1,568	3,100,000	1.8	224
PINE CREEK	1,255,022	8.1	1,192	1,580,735	10.3	1,502	257,255	1.7	244
PORTAGE LA PRAIRIE	1,175,308	2.9	352	4,002,746	10.0	1,200	695,000	1.7	208
PRAIRIE ROSE	2,410,918	7.7	1,080	3,184,613	10.2	1,427	608,010	1.9	272
PRAIRIE SPIRIT	2,450,725	8.6	1,209	3,381,050	11.8	1,668	475,000	1.7	234
RED RIVER VALLEY	2,776,190	8.8	1,243	2,898,644	9.2	1,298	644,589	2.0	289
RIVER EAST TRANSCONA	4,864,640	2.5	299	22,398,415	11.5	1,375	3,409,000	1.8	209
ROLLING RIVER	1,799,990	7.4	1,047	2,973,130	12.3	1,730	443,000	1.8	258
SEINE RIVER	3,429,071	6.3	791	5,249,500	9.7	1,210	900,000	1.7	208
SEVEN OAKS	3,934,390	2.7	343	14,649,955	9.9	1,277	2,680,350	1.8	234
SOUTHWEST HORIZON	2,235,600	9.6	1,487	2,576,200	11.0	1,714	436,200	1.9	290
ST. JAMES-ASSINIBOIA	2,284,032	2.1	273	11,600,984	10.6	1,388	1,878,284	1.7	225
SUNRISE	5,200,637	8.0	1,170	6,654,991	10.2	1,497	1,206,595	1.9	271
SWAN VALLEY	1,905,376	9.0	1,384	2,448,940	11.5	1,779	342,000	1.6	248
TURTLE MOUNTAIN	1,247,640	9.0	1,255	1,094,099	7.9	1,100	269,301	1.9	271
TURTLE RIVER	1,232,659	10.8	1,762	1,284,318	11.3	1,836	185,832	1.6	266
WESTERN	896,961	4.2	481	1,978,470	9.3	1,061	388,068	1.8	208
WINNIPEG	7,345,500	1.8	243	54,267,107	13.1	1,799	7,483,300	1.8	248
PROVINCE	106,735,392	4.4	591	283,526,154	11.6	1,571	42,045,899	1.7	233
WHITESHELL	69,700	1.9	416	514,300	14.2	3,070	48,447	1.3	289
MITT				4,021,722	12.1	2,864	610,675	1.8	435

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 BUDGET

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,483,509	7.1	823			
BORDER LAND	2,812,625	8.1	1,315	1,360,033	3.9	7,277
BRANDON	7,522,200	7.1	867	3,871,500	3.7	8,290
DSFM	6,847,729	7.2	1,185	257,076	0.3	7,561
EVERGREEN	1,706,750	8.1	1,217	135,500	0.6	6,775
FLIN FLON	1,239,728	8.3	1,320			
FORT LA BOSSE	1,423,410	7.6	990	205,200	1.1	9,327
FRONTIER	7,371,303	5.4	1,197	691,659	0.5	12,134
GARDEN VALLEY	3,214,700	6.3	740	1,226,600	2.4	9,435
HANOVER	6,597,700	7.4	831	3,394,100	3.8	7,994
INTERLAKE	3,199,917	8.5	1,137			
KELSEY	1,521,285	7.4	1,066			
LAKESHORE	1,104,800	6.7	1,167	140,500	0.9	10,036
LORD SELKIRK	4,926,675	8.4	1,298	1,901,030	3.2	7,665
LOUIS RIEL	14,846,949	7.7	995	1,999,837	1.0	12,869
MOUNTAIN VIEW	3,531,118	8.5	1,174	912,570	2.2	5,451
MYSTERY LAKE	2,800,671	6.7	937	1,145,334	2.7	6,191
PARK WEST	2,248,949	7.8	1,121			
PEMBINA TRAILS	13,134,403	7.5	947			
PINE CREEK	1,110,987	7.2	1,056	96,500	0.6	8,042
PORTAGE LA PRAIRIE	3,131,558	7.8	939	752,145	1.9	7,302
PRAIRIE ROSE	2,580,614	8.3	1,156			
PRAIRIE SPIRIT	2,887,035	10.1	1,425			
RED RIVER VALLEY	2,660,995	8.4	1,192	352,880	1.1	15,343
RIVER EAST TRANSCONA	14,029,897	7.2	862	3,973,661	2.0	5,550
ROLLING RIVER	2,052,750	8.5	1,195	136,475	0.6	19,779
SEINE RIVER	4,460,137	8.2	1,028			
SEVEN OAKS	11,149,560	7.5	972	1,550,450	1.0	8,054
SOUTHWEST HORIZON	1,536,500	6.6	1,022			
ST. JAMES-ASSINIBOIA	8,789,214	8.1	1,052	1,653,605	1.5	7,067
SUNRISE	4,345,463	6.7	978			
SWAN VALLEY	1,776,179	8.3	1,290	1,068,134	5.0	8,894
TURTLE MOUNTAIN	826,064	6.0	831	108,613	0.8	3,879
TURTLE RIVER	711,880	6.3	1,018			
WESTERN	1,564,772	7.3	839	352,072	1.7	14,083
WINNIPEG	30,377,801	7.4	1,007	6,503,000	1.6	11,013
PROVINCE	181,525,827	7.4	1,006	33,788,474	1.4	8,118
WHITESHELL	227,500	6.3	1,358			
MITT	1,538,342	4.6	1,096	4,590,426	13.8	3,586

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 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	11,546,570	55.5	6,409						
BORDER LAND	11,048,310	31.7	8,378						
BRANDON	42,451,000	40.2	6,603				1,943,200	1.8	5,844
DSFM				46,159,240	48.3	8,036			
EVERGREEN	9,112,399	43.3	6,594						
FLIN FLON	4,201,454	28.2	7,463						
FORT LA BOSSE	9,481,405	50.6	6,698						
FRONTIER	50,033,494	36.7	8,197						
GARDEN VALLEY	24,052,500	47.2	5,708						
HANOVER	44,394,500	49.8	5,906						
INTERLAKE	14,511,276	38.4	6,988						
KELSEY	4,719,670	23.0	5,807						
LAKESHORE	7,036,141	43.0	7,545						
LORD SELKIRK	20,553,855	35.1	7,814				1,543,140	2.6	6,539
LOUIS RIEL	63,144,032	32.8	6,650				25,091,444	13.0	5,444
MOUNTAIN VIEW	15,085,501	36.5	6,947				887,544	2.1	5,801
MYSTERY LAKE	17,152,206	40.9	6,961						
PARK WEST	14,841,753	51.6	7,397						
PEMBINA TRAILS	54,019,711	30.8	6,626				7,971,599	4.5	6,233
PINE CREEK	8,074,853	52.4	7,761						
PORTAGE LA PRAIRIE	16,553,486	41.5	6,743						
PRAIRIE ROSE	13,770,601	44.1	7,115				758,916	2.4	5,883
PRAIRIE SPIRIT	10,842,977	37.9	6,903						
RED RIVER VALLEY	11,076,365	35.0	6,460				1,973,934	6.2	7,491
RIVER EAST TRANSCONA	59,516,074	30.7	6,527				7,057,399	3.6	5,146
ROLLING RIVER	12,065,565	49.9	7,049						
SEINE RIVER	13,566,373	25.1	6,246				4,712,071	8.7	6,132
SEVEN OAKS	46,083,670	31.1	6,980				3,890,764	2.6	6,107
SOUTHWEST HORIZON	11,845,300	50.7	7,881						
ST. JAMES-ASSINIBOIA	36,285,280	33.3	6,387				7,712,993	7.1	5,459
SUNRISE	14,333,102	22.0	6,997						
SWAN VALLEY	6,932,852	32.6	7,050						
TURTLE MOUNTAIN	6,740,620	48.6	6,974						
TURTLE RIVER	5,137,694	45.2	7,898				328,357	2.9	6,701
WESTERN	5,385,326	25.3	6,496						
WINNIPEG	129,529,225	31.4	6,364				7,756,200	1.9	5,528
PROVINCE	825,125,140	33.7	6,718	46,159,240	1.9	8,036	71,627,561	2.9	5,665
WHITESHELL	1,918,500	53.1	11,454						
MITT	447,933	1.3	3,612						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 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	4,715,494	13.5	7,449	633.0	78.5		21.5	
BRANDON	7,368,400	7.0	5,101	1,444.5	67.0		33.0	
DSFM								
EVERGREEN								
FLIN FLON	2,366,984	15.9	6,287	376.5	70.9		29.1	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,140,307	11.0	5,614	737.5	58.4		41.6	
KELSEY	4,487,221	21.8	7,302	614.5	78.3		21.7	
LAKESHORE								
LORD SELKIRK	4,722,815	8.1	6,940	680.5	71.6		16.2	12.3
LOUIS RIEL	3,358,404	1.7	5,050	665.0	51.6		48.4	
MOUNTAIN VIEW	2,763,761	6.7	5,367	515.0	71.3		16.7	12.0
MYSTERY LAKE	2,399,724	5.7	7,079	339.0	29.8		70.2	
PARK WEST								
PEMBINA TRAILS	25,767,429	14.7	5,813	4,432.9	58.5		41.5	
PINE CREEK								
PORTAGE LA PRAIRIE	3,419,739	8.6	4,393	778.5	59.3		40.7	
PRAIRIE ROSE	1,301,909	4.2	7,796	167.0	69.5		30.5	
PRAIRIE SPIRIT	2,933,065	10.3	6,432	456.0	50.7	26.2	23.1	
RED RIVER VALLEY	1,677,162	5.3	7,229	232.0	31.7	68.3		
RIVER EAST TRANSCONA	28,166,324	14.5	5,546	5,078.5	55.6		36.6	7.8
ROLLING RIVER								
SEINE RIVER	8,219,887	15.2	5,886	1,396.5	43.6		56.4	
SEVEN OAKS	24,923,989	16.8	6,173	4,037.5	60.5		33.9	5.6
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,987,042	5.5	5,814	1,029.7	68.4		31.6	
SUNRISE	15,498,820	23.8	6,467	2,396.5	64.5		32.1	3.4
SWAN VALLEY	1,938,686	9.1	7,101	273.0	76.6		23.4	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	5,750,354	27.0	5,688	1,011.0	71.3		28.7	
WINNIPEG	41,220,000	10.0	5,272	7,819.0	59.5		37.5	3.0
PROVINCE	203,127,516	8.3	5,785	35,113.6	60.2	0.8	36.0	3.1
WHITESHELL								
MITT								

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 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	769,251	3.7	427	1,050,274	5.0	583	351,168	1.7	195
BORDER LAND	2,658,336	7.6	1243	1,401,861	4.0	656	411,689	1.2	193
BRANDON	10,809,800	10.2	1246	4,871,600	4.6	562	2,456,500	2.3	283
DSFM	3,827,530	4.0	662	3,005,669	3.1	520	1,686,020	1.8	292
EVERGREEN	1,458,500	6.9	1040	1,071,000	5.1	764	576,700	2.7	411
FLIN FLON	978,950	6.6	1042	927,380	6.2	987	425,010	2.8	452
FORT LA BOSSE	638,150	3.4	444	1,028,550	5.5	716	159,620	0.9	111
FRONTIER	12,172,373	8.9	1976	3,925,434	2.9	637	4,061,789	3.0	659
GARDEN VALLEY	3,278,100	6.4	755	3,055,300	6.0	703	1,228,500	2.4	283
HANOVER	4,319,200	4.8	544	4,756,700	5.3	599	1,610,900	1.8	203
INTERLAKE	2,071,000	5.5	736	2,198,747	5.8	781	1,120,025	3.0	398
KELSEY	857,090	4.2	601	1,422,423	6.9	997	615,125	3.0	431
LAKESHORE	1,410,000	8.6	1490	610,000	3.7	644	327,000	2.0	345
LORD SELKIRK	3,306,515	5.6	871	2,797,885	4.8	737	1,473,860	2.5	388
LOUIS RIEL	10,588,747	5.5	709	8,620,080	4.5	578	3,141,119	1.6	210
MOUNTAIN VIEW	1,855,740	4.5	617	2,045,286	4.9	680	1,325,791	3.2	441
MYSTERY LAKE	2,167,154	5.2	725	2,257,027	5.4	755	1,143,104	2.7	383
PARK WEST	1,228,901	4.3	612	1,494,511	5.2	745	487,178	1.7	243
PEMBINA TRAILS	12,057,028	6.9	870	12,254,504	7.0	884	3,559,264	2.0	257
PINE CREEK	516,123	3.3	490	703,882	4.6	669	299,764	1.9	285
PORTAGE LA PRAIRIE	2,127,281	5.3	638	1,510,170	3.8	453	1,238,260	3.1	371
PRAIRIE ROSE	965,880	3.1	433	2,017,441	6.5	904	752,618	2.4	337
PRAIRIE SPIRIT	1,703,600	6.0	841	1,156,025	4.0	570	459,850	1.6	227
RED RIVER VALLEY	1,506,492	4.8	675	1,602,464	5.1	718	853,933	2.7	382
RIVER EAST TRANSCONA	15,899,983	8.2	976	10,499,482	5.4	645	3,064,000	1.6	188
ROLLING RIVER	923,900	3.8	538	1,212,825	5.0	706	550,500	2.3	320
SEINE RIVER	4,571,000	8.4	1054	2,661,000	4.9	614	1,524,200	2.8	351
SEVEN OAKS	13,447,000	9.1	1172	4,827,130	3.3	421	3,624,350	2.4	316
SOUTHWEST HORIZON	1,576,650	6.7	1049	638,300	2.7	425	372,700	1.6	248
ST. JAMES-ASSINIBOIA	12,036,665	11.0	1440	6,344,141	5.8	759	2,661,187	2.4	318
SUNRISE	5,361,616	8.2	1206	3,464,708	5.3	779	1,088,569	1.7	245
SWAN VALLEY	1,785,148	8.4	1297	861,800	4.1	626	343,313	1.6	249
TURTLE MOUNTAIN	284,480	2.1	286	1,446,242	10.4	1,454	238,514	1.7	240
TURTLE RIVER	987,050	8.7	1411	506,841	4.5	725	77,891	0.7	111
WESTERN	840,819	3.9	451	1,106,389	5.2	593	547,896	2.6	294
WINNIPEG	21,565,400	5.2	715	19,513,842	4.7	647	5,964,800	1.4	198
PROVINCE	162,551,452	6.6	901	118,866,913	4.9	659	49,822,707	2.0	276
WHITESHELL	166,380	4.6	993	55,800	1.5	333	55,300	1.5	330
MITT	390,222	1.2	278	650	0.0	0	530,001	1.6	377

(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 2019/2020 BUDGET

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	140,800	0.4	476,256	1.4
BRANDON				
DSFM	111,569	0.1	147,350	0.2
EVERGREEN				
FLIN FLON	22,191	0.1	71,809	0.5
FORT LA BOSSE				
FRONTIER	232,565	0.2	1,861,342	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	152,402	0.7	407,783	2.0
LAKESHORE	68,000	0.4	204,000	1.2
LORD SELKIRK	76,200	0.1	279,850	0.5
LOUIS RIEL			567,783	0.3
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			116,817	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	63,922	0.2	215,192	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	603,588	0.4	1,423,789	1.0
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	406,644	0.6	587,476	0.9
SWAN VALLEY				
TURTLE MOUNTAIN			199,256	1.4
TURTLE RIVER				
WESTERN	182,937	0.9	244,524	1.1
WINNIPEG	100,900	0.0	694,900	0.2
PROVINCE	2,161,718	0.1	7,498,127	0.3
WHITESHELL				
MITT	905,691	2.7	1,887,647	5.7

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 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							25,330	0.1
BORDER LAND							57,887	0.2
BRANDON					155,600	0.1	191,000	0.2
DSFM							1,677,051	1.8
EVERGREEN							78,400	0.4
FLIN FLON							13,940	0.1
FORT LA BOSSE					80,000	0.4	205,520	1.1
FRONTIER					756,322	0.6	1,357,821	1.0
GARDEN VALLEY							91,500	0.2
HANOVER							142,400	0.2
INTERLAKE	137,000	0.4					163,000	0.4
KELSEY					87,890	0.4		
LAKESHORE	117,000	0.7			120,000	0.7	40,000	0.2
LORD SELKIRK	191,950	0.3			235,690	0.4		
LOUIS RIEL	360,304	0.2			611,836	0.3	1,107,811	0.6
MOUNTAIN VIEW							100,209	0.2
MYSTERY LAKE							50,886	0.1
PARK WEST							193,260	0.7
PEMBINA TRAILS					273,212	0.2	397,056	0.2
PINE CREEK							14,790	0.1
PORTAGE LA PRAIRIE							59,500	0.1
PRAIRIE ROSE							32,640	0.1
PRAIRIE SPIRIT							28,393	0.1
RED RIVER VALLEY							58,518	0.2
RIVER EAST TRANSCONA	361,600	0.2					211,188	0.1
ROLLING RIVER							32,275	0.1
SEINE RIVER					5,000	0.0	430,529	0.8
SEVEN OAKS			632,660	0.4	847,892	0.6	490,980	0.3
SOUTHWEST HORIZON							159,600	0.7
ST. JAMES-ASSINIBOIA	513,782	0.5			363,170	0.3	103,804	0.1
SUNRISE							354,954	0.5
SWAN VALLEY							63,985	0.3
TURTLE MOUNTAIN							13,090	0.1
TURTLE RIVER							24,879	0.2
WESTERN							45,707	0.2
WINNIPEG			3,492,300	0.8	188,000	0.0	5,550,600	1.3
PROVINCE	1,681,636	0.1	4,124,960	0.2	3,724,612	0.2	13,568,503	0.6
WHITESHELL					51,950	1.4	139,050	3.8
MITT			1,871,023	5.6	8,711,751	26.2		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 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	133,050	0.6	74	156,599	0.8	87	349,103	1.7	194
BORDER LAND	175,481	0.5	82	191,749	0.6	90	785,500	2.3	367
BRANDON	350,400	0.3	40	674,100	0.6	78	1,769,900	1.7	204
DSFM	923,919	1.0	160	1,598,340	1.7	277	1,102,600	1.2	191
EVERGREEN	154,190	0.7	110	184,900	0.9	132	368,300	1.8	263
FLIN FLON	112,373	0.8	120	177,162	1.2	189	332,702	2.2	354
FORT LA BOSSE	116,400	0.6	81	173,770	0.9	121	306,740	1.6	213
FRONTIER	1,241,533	0.9	202	2,339,450	1.7	380	3,082,674	2.3	500
GARDEN VALLEY	219,100	0.4	50	392,100	0.8	90	784,700	1.5	181
HANOVER	295,300	0.3	37	597,300	0.7	75	1,340,200	1.5	169
INTERLAKE	169,000	0.4	60	399,500	1.1	142	683,500	1.8	243
KELSEY	124,710	0.6	87	138,920	0.7	97	538,725	2.6	377
LAKESHORE	111,700	0.7	118	136,500	0.8	144	320,450	2.0	339
LORD SELKIRK	300,725	0.5	79	338,240	0.6	89	1,079,035	1.8	284
LOUIS RIEL	481,647	0.3	32	604,159	0.3	40	4,375,495	2.3	293
MOUNTAIN VIEW	227,729	0.6	76	383,906	0.9	128	713,979	1.7	237
MYSTERY LAKE	238,260	0.6	80	509,044	1.2	170	833,635	2.0	279
PARK WEST	147,567	0.5	74	366,850	1.3	183	506,425	1.8	252
PEMBINA TRAILS	473,318	0.3	34	2,148,819	1.2	155	1,639,492	0.9	118
PINE CREEK	119,698	0.8	114	109,258	0.7	104	292,723	1.9	278
PORTAGE LA PRAIRIE	170,670	0.4	51	272,250	0.7	82	541,400	1.4	162
PRAIRIE ROSE	198,000	0.6	89	179,930	0.6	81	652,130	2.1	292
PRAIRIE SPIRIT	183,650	0.6	91	255,700	0.9	126	410,925	1.4	203
RED RIVER VALLEY	174,680	0.6	78	296,157	0.9	133	631,533	2.0	283
RIVER EAST TRANSCONA	477,400	0.2	29	1,224,874	0.6	75	2,381,068	1.2	146
ROLLING RIVER	177,600	0.7	103	176,890	0.7	103	502,195	2.1	292
SEINE RIVER	224,000	0.4	52	469,300	0.9	108	850,500	1.6	196
SEVEN OAKS	420,760	0.3	37	1,277,330	0.9	111	1,859,350	1.3	162
SOUTHWEST HORIZON	152,800	0.7	102	247,200	1.1	164	402,000	1.7	267
ST. JAMES-ASSINIBOIA	408,315	0.4	49	978,690	0.9	117	1,528,435	1.4	183
SUNRISE	281,000	0.4	63	443,115	0.7	100	1,210,004	1.9	272
SWAN VALLEY	193,375	0.9	140	220,026	1.0	160	339,107	1.6	246
TURTLE MOUNTAIN	61,070	0.4	61	143,724	1.0	145	251,693	1.8	253
TURTLE RIVER	97,650	0.9	140	52,192	0.5	75	238,360	2.1	341
WESTERN	136,228	0.6	73	181,751	0.9	97	378,790	1.8	203
WINNIPEG	952,838	0.2	32	3,236,160	0.8	107	6,033,929	1.5	200
PROVINCE	10,426,136	0.4	58	21,275,955	0.9	118	39,417,297	1.6	218
WHITESHELL	48,800	1.4	291	20,490	0.6	122	63,710	1.8	380
MITT	55,470	0.2	40	506,110	1.5	360	4,193,774	12.6	2,987

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 BUDGET

FUNCTION 500: (CONT'D)			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	13,200	0.1	7
BORDER LAND	64,520	0.2	30
BRANDON	336,600	0.3	39
DSFM	126,508	0.1	22
EVERGREEN	57,000	0.3	41
FLIN FLON	35,676	0.2	38
FORT LA BOSSE	84,140	0.4	59
FRONTIER	667,254	0.5	108
GARDEN VALLEY	172,300	0.3	40
HANOVER	106,600	0.1	13
INTERLAKE	42,000	0.1	15
KELSEY	75,000	0.4	53
LAKESHORE	20,000	0.1	21
LORD SELKIRK	160,010	0.3	42
LOUIS RIEL	898,669	0.5	60
MOUNTAIN VIEW	34,000	0.1	11
MYSTERY LAKE	222,673	0.5	75
PARK WEST	82,500	0.3	41
PEMBINA TRAILS	1,571,561	0.9	113
PINE CREEK	28,585	0.2	27
PORTAGE LA PRAIRIE	85,800	0.2	26
PRAIRIE ROSE	60,000	0.2	27
PRAIRIE SPIRIT	48,000	0.2	24
RED RIVER VALLEY	36,968	0.1	17
RIVER EAST TRANSCONA	953,198	0.5	59
ROLLING RIVER	30,700	0.1	18
SEINE RIVER	100,800	0.2	23
SEVEN OAKS	585,640	0.4	51
SOUTHWEST HORIZON	55,900	0.2	37
ST. JAMES-ASSINIBOIA	419,297	0.4	50
SUNRISE	118,355	0.2	27
SWAN VALLEY	19,000	0.1	14
TURTLE MOUNTAIN	21,800	0.2	22
TURTLE RIVER	9,000	0.1	13
WESTERN	57,200	0.3	31
WINNIPEG	1,119,900	0.3	37
PROVINCE	8,520,354	0.3	47
WHITESHELL	9,000	0.2	54
MITT	1,999,354	6.0	1,424

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 BUDGET

FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES									
DIVISION / DISTRICT	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				158,901	0.8	88	275,807	1.3	153
BORDER LAND							305,043	0.9	143
BRANDON	86,000	0.1	10	587,600	0.6	68	994,600	0.9	115
DSFM	193,083	0.2	33	1,766,585	1.8	306	819,457	0.9	142
EVERGREEN	79,900	0.4	57	185,445	0.9	132	266,205	1.3	190
FLIN FLON							167,093	1.1	178
FORT LA BOSSE				90,790	0.5	63	241,970	1.3	168
FRONTIER				2,979,561	2.2	484	1,993,655	1.5	324
GARDEN VALLEY	50,000	0.1	12	251,300	0.5	58	553,200	1.1	127
HANOVER	21,200	0.0	3	531,800	0.6	67	999,200	1.1	126
INTERLAKE							538,356	1.4	191
KELSEY	23,815	0.1	17	69,720	0.3	49	191,065	0.9	134
LAKESHORE				102,000	0.6	108	103,800	0.6	110
LORD SELKIRK	72,605	0.1	19	112,935	0.2	30	640,180	1.1	169
LOUIS RIEL	236,769	0.1	16	1,035,034	0.5	69	4,367,240	2.3	293
MOUNTAIN VIEW	19,557	0.0	7	333,274	0.8	111	543,070	1.3	181
MYSTERY LAKE				618,432	1.5	207	799,037	1.9	267
PARK WEST	47,608	0.2	24				299,060	1.0	149
PEMBINA TRAILS	473,157	0.3	34	752,996	0.4	54	3,699,430	2.1	267
PINE CREEK							434,810	2.8	413
PORTAGE LA PRAIRIE	78,740	0.2	24	107,224	0.3	32	445,325	1.1	133
PRAIRIE ROSE				128,906	0.4	58	324,130	1.0	145
PRAIRIE SPIRIT				88,900	0.3	44	408,825	1.4	202
RED RIVER VALLEY	6,912	0.0	3	149,393	0.5	67	238,596	0.8	107
RIVER EAST TRANSCONA	412,505	0.2	25	750,385	0.4	46	4,897,140	2.5	301
ROLLING RIVER	23,415	0.1	14	119,345	0.5	69	206,700	0.9	120
SEINE RIVER	68,000	0.1	16	621,000	1.1	143	574,750	1.1	133
SEVEN OAKS	85,170	0.1	7	568,160	0.4	50	1,928,773	1.3	168
SOUTHWEST HORIZON				115,400	0.5	77	268,400	1.1	179
ST. JAMES-ASSINIBOIA	41,338	0.0	5	556,134	0.5	67	1,298,382	1.2	155
SUNRISE	72,444	0.1	16	542,795	0.8	122	653,839	1.0	147
SWAN VALLEY	19,066	0.1	14				308,385	1.4	224
TURTLE MOUNTAIN				74,920	0.5	75	225,293	1.6	227
TURTLE RIVER							134,775	1.2	193
WESTERN							239,730	1.1	129
WINNIPEG	688,500	0.2	23	823,300	0.2	27	2,065,500	0.5	68
PROVINCE	2,799,784	0.1	16	14,222,235	0.6	79	32,450,821	1.3	180
WHITESHELL							17,800	0.5	106
MITT				874,917	2.6	623			

OPERATING FUND 2019/2020 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	171,404	0.8	95	9,949	0.0	6
BORDER LAND	465,192	1.3	218	159,357	0.5	75
BRANDON	1,593,500	1.5	184	124,800	0.1	14
DSFM	394,622	0.4	68	156,139	0.2	27
EVERGREEN	166,906	0.8	119	3,700	0.0	3
FLIN FLON	96,839	0.6	103	43,654	0.3	46
FORT LA BOSSE	108,240	0.6	75	1,500	0.0	1
FRONTIER	834,677	0.6	135	1,795,131	1.3	291
GARDEN VALLEY	630,600	1.2	145	284,100	0.6	65
HANOVER	1,005,500	1.1	127	191,100	0.2	24
INTERLAKE	430,746	1.1	153	118,898	0.3	42
KELSEY	198,593	1.0	139	10,000	0.0	7
LAKESHORE	212,000	1.3	224	7,000	0.0	7
LORD SELKIRK	598,440	1.0	158	240,060	0.4	63
LOUIS RIEL	1,337,557	0.7	90	467,398	0.2	31
MOUNTAIN VIEW	352,849	0.9	117	287,233	0.7	96
MYSTERY LAKE	215,400	0.5	72	29,000	0.1	10
PARK WEST	308,625	1.1	154			
PEMBINA TRAILS	1,761,200	1.0	127	570,689	0.3	41
PINE CREEK	166,970	1.1	159	8,542	0.1	8
PORTAGE LA PRAIRIE	392,075	1.0	118	394,456	1.0	118
PRAIRIE ROSE	469,531	1.5	210	1,836	0.0	1
PRAIRIE SPIRIT	216,550	0.8	107	14,375	0.1	7
RED RIVER VALLEY	333,530	1.1	149	71,302	0.2	32
RIVER EAST TRANSCONA	2,347,247	1.2	144	410,000	0.2	25
ROLLING RIVER	156,500	0.6	91	20,400	0.1	12
SEINE RIVER	420,082	0.8	97	86,500	0.2	20
SEVEN OAKS	1,192,240	0.8	104	2,248,030	1.5	196
SOUTHWEST HORIZON	95,350	0.4	63	36,900	0.2	25
ST. JAMES-ASSINIBOIA	1,843,075	1.7	221	313,472	0.3	38
SUNRISE	437,663	0.7	98	29,756	0.0	7
SWAN VALLEY	132,650	0.6	96	54,686	0.3	40
TURTLE MOUNTAIN	132,632	1.0	133	17,775	0.1	18
TURTLE RIVER	31,915	0.3	46	80,000	0.7	114
WESTERN	117,792	0.6	63	194,605	0.9	104
WINNIPEG	3,912,340	0.9	130	2,847,986	0.7	94
PROVINCE	23,281,032	1.0	129	11,330,329	0.5	63
WHITESHELL	45,500	1.3	272	71,600	2.0	427
MITT				75,700	0.2	54

(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 2019/2020 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	88,229	0.4	1,099,568	5.3	15,500	0.1
BORDER LAND	141,671	0.4	2,163,716	6.2		
BRANDON	219,100	0.2	2,354,800	2.2		
DSFM	276,837	0.3	9,271,812	9.7	238,812	0.3
EVERGREEN	179,100	0.9	1,493,000	7.1		
FLIN FLON			375,901	2.5	375	0.0
FORT LA BOSSE	62,230	0.3	1,320,950	7.0	1,500	0.0
FRONTIER	361,582	0.3	7,751,802	5.7	104,095	0.1
GARDEN VALLEY	154,100	0.3	2,719,500	5.3	30,000	0.1
HANOVER	306,900	0.3	3,544,500	4.0	3,700	0.0
INTERLAKE	160,000	0.4	1,998,000	5.3	2,000	0.0
KELSEY	99,835	0.5	482,149	2.3	15,000	0.1
LAKESHORE	97,025	0.6	1,605,890	9.8	4,500	0.0
LORD SELKIRK	204,405	0.3	2,451,785	4.2	5,000	0.0
LOUIS RIEL	383,057	0.2	4,157,684	2.2	10,000	0.0
MOUNTAIN VIEW	250,639	0.6	2,470,626	6.0	10,500	0.0
MYSTERY LAKE					235,000	0.6
PARK WEST	58,455	0.2	1,765,944	6.1	4,500	0.0
PEMBINA TRAILS	194,142	0.1	3,162,331	1.8	100,000	0.1
PINE CREEK	91,075	0.6	1,044,157	6.8		
PORTAGE LA PRAIRIE	92,815	0.2	1,033,243	2.6	5,000	0.0
PRAIRIE ROSE	158,570	0.5	2,109,548	6.7		
PRAIRIE SPIRIT	119,900	0.4	2,252,825	7.9		
RED RIVER VALLEY	155,992	0.5	2,471,010	7.8		
RIVER EAST TRANSCONA	389,432	0.2	4,257,000	2.2	30,700	0.0
ROLLING RIVER	56,440	0.2	1,629,550	6.7	11,000	0.0
SEINE RIVER	272,500	0.5	3,103,500	5.7	2,000	0.0
SEVEN OAKS	309,700	0.2	3,045,690	2.1		
SOUTHWEST HORIZON	100,000	0.4	2,118,200	9.1	1,000	0.0
ST. JAMES-ASSINIBOIA	145,983	0.1	1,998,280	1.8	5,200	0.0
SUNRISE	460,452	0.7	4,679,185	7.2	8,000	0.0
SWAN VALLEY	126,153	0.6	1,687,299	7.9		
TURTLE MOUNTAIN	89,583	0.6	1,103,513	8.0		
TURTLE RIVER	32,404	0.3	1,146,350	10.1		
WESTERN	50,862	0.2	767,674	3.6	18,000	0.1
WINNIPEG	658,700	0.2	6,253,300	1.5		
PROVINCE	6,547,868	0.3	90,890,282	3.7	861,382	0.0
WHITESHELL					15,000	0.4
MITT						

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 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			212,500	0.6
BRANDON			79,400	0.1
DSFM			3,215	0.0
EVERGREEN			100,000	0.5
FLIN FLON			190,165	1.3
FORT LA BOSSE			36,750	0.2
FRONTIER	2,474,602	1.8	1,090,499	0.8
GARDEN VALLEY			291,500	0.6
HANOVER			414,300	0.5
INTERLAKE			140,000	0.4
KELSEY			55,950	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			93,000	0.2
LOUIS RIEL			79,829	0.0
MOUNTAIN VIEW			226,156	0.5
MYSTERY LAKE			120,000	0.3
PARK WEST	6,000	0.0	109,120	0.4
PEMBINA TRAILS			200,000	0.1
PINE CREEK			119,790	0.8
PORTAGE LA PRAIRIE			44,250	0.1
PRAIRIE ROSE			142,800	0.5
PRAIRIE SPIRIT			78,000	0.3
RED RIVER VALLEY			149,188	0.5
RIVER EAST TRANSCONA			187,508	0.1
ROLLING RIVER			103,000	0.4
SEINE RIVER			51,071	0.1
SEVEN OAKS			579,000	0.4
SOUTHWEST HORIZON			16,400	0.1
ST. JAMES-ASSINIBOIA			134,569	0.1
SUNRISE			53,000	0.1
SWAN VALLEY			91,924	0.4
TURTLE MOUNTAIN			54,544	0.4
TURTLE RIVER			53,905	0.5
WESTERN			60,425	0.3
WINNIPEG			433,500	0.1
PROVINCE	2,480,602	0.1	5,955,258	0.2
WHITESHELL			54,700	1.5
MITT				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 BUDGET

FUNCTION 800: OPERATIONS AND MAINTENANCE						
DIVISION / DISTRICT	ADMINISTRATION		SCHOOL BUILDINGS			
			MAINTENANCE		REPAIRS	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	78,686	0.4	1,682,195	8.1	150,800	0.7
BORDER LAND	136,425	0.4	2,614,418	7.5	272,900	0.8
BRANDON	442,900	0.4	7,283,500	6.9	732,500	0.7
DSFM	361,057	0.4	8,806,758	9.2	1,020,000	1.1
EVERGREEN	120,680	0.6	2,168,575	10.3	248,000	1.2
FLIN FLON	100,624	0.7	2,034,383	13.6	100,000	0.7
FORT LA BOSSE	84,560	0.5	1,664,520	8.9	69,000	0.4
FRONTIER	975,727	0.7	17,694,075	13.0	2,079,290	1.5
GARDEN VALLEY	130,300	0.3	4,373,200	8.6	101,000	0.2
HANOVER	212,100	0.2	7,848,000	8.8	867,000	1.0
INTERLAKE	161,000	0.4	2,848,000	7.5	350,000	0.9
KELSEY	94,890	0.5	2,330,869	11.3	150,000	0.7
LAKESHORE	75,848	0.5	1,395,450	8.5	140,382	0.9
LORD SELKIRK	133,585	0.2	5,451,405	9.3	555,800	0.9
LOUIS RIEL	679,633	0.4	18,154,735	9.4	431,040	0.2
MOUNTAIN VIEW	180,842	0.4	4,487,504	10.8	259,700	0.6
MYSTERY LAKE	209,239	0.5	4,167,113	9.9	506,000	1.2
PARK WEST	73,225	0.3	3,006,294	10.4	156,017	0.5
PEMBINA TRAILS	1,021,698	0.6	15,765,265	9.0	2,811,200	1.6
PINE CREEK	130,566	0.8	1,221,823	7.9	119,274	0.8
PORTAGE LA PRAIRIE	105,725	0.3	3,495,421	8.8	155,000	0.4
PRAIRIE ROSE	171,643	0.5	2,521,055	8.1	236,314	0.8
PRAIRIE SPIRIT	116,700	0.4	2,741,525	9.6	341,525	1.2
RED RIVER VALLEY	127,586	0.4	2,277,437	7.2	285,742	0.9
RIVER EAST TRANSCONA	972,290	0.5	19,688,725	10.1	662,400	0.3
ROLLING RIVER	64,450	0.3	2,542,100	10.5	110,000	0.5
SEINE RIVER	123,100	0.2	4,257,200	7.9	525,000	1.0
SEVEN OAKS	704,830	0.5	11,997,915	8.1	933,260	0.6
SOUTHWEST HORIZON	88,100	0.4	2,175,100	9.3	160,000	0.7
ST. JAMES-ASSINIBOIA	491,611	0.5	8,754,478	8.0	1,453,613	1.3
SUNRISE	184,986	0.3	5,272,591	8.1	525,060	0.8
SWAN VALLEY	97,686	0.5	1,926,321	9.1	156,197	0.7
TURTLE MOUNTAIN	39,190	0.3	768,208	5.5	136,403	1.0
TURTLE RIVER	33,654	0.3	1,110,205	9.8	50,520	0.4
WESTERN	51,862	0.2	1,689,648	7.9	138,760	0.7
WINNIPEG	1,176,600	0.3	42,621,507	10.3	6,479,300	1.6
PROVINCE	9,953,598	0.4	228,837,518	9.4	23,468,997	1.0
WHITESHELL	28,920	0.8	411,380	11.4	50,000	1.4
MITT	382,621	1.2	3,594,783	10.8		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 BUDGET

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	63,579	0.3	34,400	0.2
BORDER LAND	330,860	0.9	107,596	0.3
BRANDON	269,400	0.3	209,000	0.2
DSFM	392,314	0.4	306,000	0.3
EVERGREEN	108,875	0.5	78,500	0.4
FLIN FLON	20,282	0.1	21,431	0.1
FORT LA BOSSE	103,890	0.6	57,000	0.3
FRONTIER	3,457,394	2.5	66,300	0.0
GARDEN VALLEY	118,300	0.2	60,700	0.1
HANOVER	201,300	0.2	450,900	0.5
INTERLAKE	181,000	0.5	109,000	0.3
KELSEY	62,305	0.3	30,000	0.1
LAKESHORE	55,200	0.3	12,700	0.1
LORD SELKIRK	160,855	0.3	201,500	0.3
LOUIS RIEL	420,000	0.2	635,000	0.3
MOUNTAIN VIEW	208,634	0.5	100,250	0.2
MYSTERY LAKE	145,175	0.3	160,760	0.4
PARK WEST	79,150	0.3	97,000	0.3
PEMBINA TRAILS	668,691	0.4	1,467,109	0.8
PINE CREEK	59,572	0.4	49,500	0.3
PORTAGE LA PRAIRIE	120,100	0.3	126,500	0.3
PRAIRIE ROSE	150,626	0.5	104,975	0.3
PRAIRIE SPIRIT	122,200	0.4	59,100	0.2
RED RIVER VALLEY	99,570	0.3	108,309	0.3
RIVER EAST TRANSCONA	369,000	0.2	706,000	0.4
ROLLING RIVER	170,580	0.7	86,000	0.4
SEINE RIVER	132,200	0.2	212,000	0.4
SEVEN OAKS	520,960	0.4	492,990	0.3
SOUTHWEST HORIZON	82,900	0.4	70,100	0.3
ST. JAMES-ASSINIBOIA	549,970	0.5	351,312	0.3
SUNRISE	357,354	0.5	315,000	0.5
SWAN VALLEY	156,782	0.7	111,954	0.5
TURTLE MOUNTAIN	124,270	0.9	26,028	0.2
TURTLE RIVER	53,939	0.5	36,000	0.3
WESTERN	51,200	0.2	47,000	0.2
WINNIPEG	2,357,500	0.6	1,632,200	0.4
PROVINCE	12,525,927	0.5	8,740,114	0.4
WHITESHELL			24,000	0.7
MITT			44,318	0.1

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2019/2020 BUDGET

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND POST SECONDARY EDUCATION TAX LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	15,000	0.1	350,000	1.7
BORDER LAND	30,000	0.1	534,727	1.5
BRANDON			1,808,100	1.7
DSFM	72,719	0.1	1,372,630	1.4
EVERGREEN	8,500	0.0	320,000	1.5
FLIN FLON	17,500	0.1	225,820	1.5
FORT LA BOSSE	74,000	0.4	312,000	1.7
FRONTIER	15,000	0.0	1,250,000	0.9
GARDEN VALLEY	34,000	0.1	817,000	1.6
HANOVER	226,800	0.3	1,420,900	1.6
INTERLAKE	36,000	0.1	648,000	1.7
KELSEY	10,000	0.0	350,000	1.7
LAKESHORE	5,000	0.0	256,388	1.6
LORD SELKIRK	60,000	0.1	960,000	1.6
LOUIS RIEL	189,700	0.1	3,223,811	1.7
MOUNTAIN VIEW	140,000	0.3	644,020	1.6
MYSTERY LAKE	5,500	0.0	700,400	1.7
PARK WEST	96,600	0.3	414,000	1.4
PEMBINA TRAILS	200,000	0.1	2,900,000	1.7
PINE CREEK	8,000	0.1	249,255	1.6
PORTAGE LA PRAIRIE	35,000	0.1	660,000	1.7
PRAIRIE ROSE	74,400	0.2	533,610	1.7
PRAIRIE SPIRIT	35,000	0.1	440,000	1.5
RED RIVER VALLEY	125,000	0.4	519,589	1.6
RIVER EAST TRANSCONA	59,000	0.0	3,350,000	1.7
ROLLING RIVER	50,000	0.2	393,000	1.6
SEINE RIVER	50,000	0.1	850,000	1.6
SEVEN OAKS	250,000	0.2	2,430,350	1.6
SOUTHWEST HORIZON	66,200	0.3	370,000	1.6
ST. JAMES-ASSINIBOIA	69,696	0.1	1,808,588	1.7
SUNRISE	143,000	0.2	1,063,595	1.6
SWAN VALLEY	5,000	0.0	337,000	1.6
TURTLE MOUNTAIN	56,000	0.4	213,301	1.5
TURTLE RIVER	3,000	0.0	182,832	1.6
WESTERN	30,000	0.1	358,068	1.7
WINNIPEG	452,300	0.1	7,031,000	1.7
PROVINCE	2,747,915	0.1	39,297,984	1.6
WHITESHELL			48,447	1.3
MITT	180,000	0.5	430,675	1.3

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2019/2020 BUDGET**

REGULAR TRANSPORTATION (PROGRAM 720)							
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	1,099,568	758	1,451	659,344	1.67	426,300	2.58
BORDER LAND	2,163,716	1,620	1,336	1,152,828	1.88	741,768	2.92
BRANDON	2,354,800	3,581	658	845,828	2.78	523,909	4.49
DSFM	9,271,812	4,703	1,971	3,202,920	2.89	1,675,860	5.53
EVERGREEN	1,493,000	960	1,555	750,000	1.99	460,000	3.25
FLIN FLON	375,901	303	1,241	57,846	6.50	37,386	10.05
FORT LA BOSSE	1,320,950	703	1,879	911,605	1.45	586,960	2.25
FRONTIER	7,751,802	5,030	1,541	1,601,000	4.84	1,114,000	6.96
GARDEN VALLEY	2,719,500	2,705	1,005	882,000	3.08	515,000	5.28
HANOVER	3,544,500	5,274	672	1,411,052	2.51	841,297	4.21
INTERLAKE	1,998,000	1,487	1,344	946,641	2.11	529,827	3.77
KELSEY	482,149	400	1,205	155,588	3.10	96,224	5.01
LAKESHORE	1,605,890	718	2,237	948,000	1.69	536,000	3.00
LORD SELKIRK	2,451,785	2,466	994	869,804	2.82	630,540	3.89
LOUIS RIEL	4,157,684	2,615	1,590	864,666	4.81	472,427	8.80
MOUNTAIN VIEW	2,470,626	1,605	1,539	1,289,672	1.92	1,006,363	2.46
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,765,944	771	2,290	1,199,725	1.47	742,960	2.38
PEMBINA TRAILS	3,162,331	2,900	1,090	605,000	5.23	345,000	9.17
PINE CREEK	1,044,157	539	1,937	531,549	1.96	440,743	2.37
PORTAGE LA PRAIRIE	1,033,243	1,138	908	627,072	1.65	404,432	2.55
PRAIRIE ROSE	2,109,548	1,521	1,387	1,138,867	1.85	752,544	2.80
PRAIRIE SPIRIT	2,252,825	1,141	1,974	1,533,000	1.47	900,000	2.50
RED RIVER VALLEY	2,471,010	1,392	1,775	1,223,445	2.02	919,161	2.69
RIVER EAST TRANSCONA	4,257,000	4,075	1,045	1,094,800	3.89	543,150	7.84
ROLLING RIVER	1,629,550	925	1,762	832,150	1.96	527,340	3.09
SEINE RIVER	3,103,500	3,003	1,033	1,423,000	2.18	865,000	3.59
SEVEN OAKS	3,045,690	2,718	1,121	726,516	4.19	552,234	5.52
SOUTHWEST HORIZON	2,118,200	795	2,664	1,091,130	1.94	656,010	3.23
ST. JAMES-ASSINIBOIA	1,998,280	1,757	1,137	452,010	4.42	319,701	6.25
SUNRISE	4,679,185	3,677	1,273	2,193,645	2.13	1,575,735	2.97
SWAN VALLEY	1,687,299	1,270	1,329	785,887	2.15	667,312	2.53
TURTLE MOUNTAIN	1,103,513	510	2,164	621,866	1.77	399,613	2.76
TURTLE RIVER	1,146,350	489	2,344	721,380	1.59	500,489	2.29
WESTERN	767,674	1,175	653	273,000	2.81	164,500	4.67
WINNIPEG	6,253,300	2,333	2,680	920,974	6.79	580,544	10.77
PROVINCE	90,890,282	67,057	1,355	34,543,810	2.63	22,050,329	4.12
WHITESHELL		N/A		N/A		N/A	
MITT							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2019/2020 BUDGET

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,327,797	721,633	1.84
BORDER LAND	2,517,887	1,259,921	2.00
BRANDON	2,653,300	888,199	2.99
DSFM	9,551,864	N/A	
EVERGREEN	1,772,100	800,000	2.22
FLIN FLON	566,066	57,846	9.79
FORT LA BOSSE	1,419,930	868,304	1.64
FRONTIER	9,203,883	1,780,000	5.17
GARDEN VALLEY	3,165,100	1,004,000	3.15
HANOVER	4,265,700	1,623,848	2.63
INTERLAKE	2,298,000	900,000	2.55
KELSEY	637,934	185,469	3.44
LAKESHORE	1,722,915	845,000	2.04
LORD SELKIRK	2,749,190	1,070,000	2.57
LOUIS RIEL	4,620,570	910,000	5.08
MOUNTAIN VIEW	2,947,421	1,329,672	2.22
MYSTERY LAKE	120,000	N/A	
PARK WEST	1,933,519	1,100,000	1.76
PEMBINA TRAILS	3,556,473	710,000	5.01
PINE CREEK	1,255,022	734,122	1.71
PORTAGE LA PRAIRIE	1,170,308	590,584	1.98
PRAIRIE ROSE	2,410,918	1,207,199	2.00
PRAIRIE SPIRIT	2,450,725	1,580,000	1.55
RED RIVER VALLEY	2,776,190	1,424,606	1.95
RIVER EAST TRANSCONA	4,833,940	1,412,800	3.42
ROLLING RIVER	1,788,990	865,436	2.07
SEINE RIVER	3,427,071	1,433,000	2.39
SEVEN OAKS	3,934,390	1,030,000	3.82
SOUTHWEST HORIZON	2,234,600	1,100,000	2.03
ST. JAMES-ASSINIBOIA	2,278,832	584,964	3.90
SUNRISE	5,192,637	2,379,372	2.18
SWAN VALLEY	1,905,376	695,411	2.74
TURTLE MOUNTAIN	1,247,640	604,369	2.06
TURTLE RIVER	1,232,659	775,060	1.59
WESTERN	878,961	300,000	2.93
WINNIPEG	7,345,500	920,974	7.98
PROVINCE	103,393,408	33,691,789	3.07
WHITESHELL	54,700	N/A	
MITT			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2019/2020 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	1,682,195	934	6.06	154	150,800	0.54
BORDER LAND	2,614,418	1,223	6.70	183	272,900	0.70
BRANDON	7,283,500	840	6.87	122	732,500	0.69
DSFM	8,806,758	1,524	8.92	171	1,020,000	1.03
EVERGREEN	2,168,575	1,547	7.45	208	248,000	0.85
FLIN FLON	2,034,383	2,165	9.70	223	100,000	0.48
FORT LA BOSSE	1,664,520	1,158	6.35	182	69,000	0.26
FRONTIER	17,694,075	2,872	12.14	237	2,079,290	1.43
GARDEN VALLEY	4,373,200	1,007	6.87	147	101,000	0.16
HANOVER	7,848,000	988	7.39	134	867,000	0.82
INTERLAKE	2,848,000	1,012	6.20	163	350,000	0.76
KELSEY	2,330,869	1,633	6.84	239	150,000	0.44
LAKESHORE	1,395,450	1,474	5.98	246	140,382	0.60
LORD SELKIRK	5,451,405	1,436	7.66	188	555,800	0.78
LOUIS RIEL	18,154,735	1,216	7.83	155	431,040	0.19
MOUNTAIN VIEW	4,487,504	1,492	5.83	256	259,700	0.34
MYSTERY LAKE	4,167,113	1,395	8.91	156	506,000	1.08
PARK WEST	3,006,294	1,498	6.78	221	156,017	0.35
PEMBINA TRAILS	15,765,265	1,137	8.55	133	2,811,200	1.52
PINE CREEK	1,221,823	1,161	5.83	199	119,274	0.57
PORTAGE LA PRAIRIE	3,495,421	1,048	5.76	182	155,000	0.26
PRAIRIE ROSE	2,521,055	1,130	6.54	173	236,314	0.61
PRAIRIE SPIRIT	2,741,525	1,353	5.57	243	341,525	0.69
RED RIVER VALLEY	2,277,437	1,020	6.04	169	285,742	0.76
RIVER EAST TRANSCONA	19,688,725	1,209	8.04	150	662,400	0.27
ROLLING RIVER	2,542,100	1,479	7.90	187	110,000	0.34
SEINE RIVER	4,257,200	982	7.21	136	525,000	0.89
SEVEN OAKS	11,997,915	1,046	8.69	120	933,260	0.68
SOUTHWEST HORIZON	2,175,100	1,447	6.85	211	160,000	0.50
ST. JAMES-ASSINIBOIA	8,754,478	1,047	6.00	175	1,453,613	1.00
SUNRISE	5,272,591	1,186	7.10	167	525,060	0.71
SWAN VALLEY	1,926,321	1,399	6.00	233	156,197	0.49
TURTLE MOUNTAIN	768,208	772	4.21	184	136,403	0.75
TURTLE RIVER	1,110,205	1,587	6.14	258	50,520	0.28
WESTERN	1,689,648	906	7.72	117	138,760	0.63
WINNIPEG	42,621,507	1,413	8.41	168	6,479,300	1.28
PROVINCE	228,837,518	1,268	7.75	164	23,468,997	0.79
WHITESHELL	411,380	2,456	5.63	436	50,000	N/A
MITT	3,594,783	2,560	N/A	N/A		N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2018. Includes rented and leased space.

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

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2019/2020 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	145,997	0.7	81	194,135	0.9	108	213,779	1.0	119
BORDER LAND	370,036	1.1	173	361,189	1.0	169	425,674	1.2	199
BRANDON	553,500	0.5	64	583,200	0.6	67	1,000,500	0.9	115
DSFM	569,882	0.6	99	473,807	0.5	82	627,106	0.7	109
EVERGREEN	142,000	0.7	101	181,000	0.9	129	81,500	0.4	58
FLIN FLON	54,247	0.4	58	130,838	0.9	139	51,133	0.3	54
FORT LA BOSSE	121,000	0.6	84	150,910	0.8	105	138,255	0.7	96
FRONTIER	356,864	0.3	58				1,578,027	1.2	256
GARDEN VALLEY	480,000	0.9	110	239,700	0.5	55	657,500	1.3	151
HANOVER	761,700	0.9	96	381,900	0.4	48	1,779,100	2.0	224
INTERLAKE	366,000	1.0	130	152,100	0.4	54	434,490	1.2	154
KELSEY	176,000	0.9	123	21,780	0.1	15	2,500	0.0	2
LAKESHORE	124,000	0.8	131	90,500	0.6	96	150,000	0.9	158
LORD SELKIRK	482,625	0.8	127	474,105	0.8	125	962,500	1.6	254
LOUIS RIEL	970,285	0.5	65	1,068,800	0.6	72	2,049,021	1.1	137
MOUNTAIN VIEW	398,127	1.0	132	444,000	1.1	148	354,099	0.9	118
MYSTERY LAKE	159,875	0.4	54	220,600	0.5	74	152,800	0.4	51
PARK WEST	237,863	0.8	119	278,525	1.0	139	264,060	0.9	132
PEMBINA TRAILS	1,059,004	0.6	76	1,254,150	0.7	90	1,972,000	1.1	142
PINE CREEK	135,685	0.9	129	128,090	0.8	122	127,579	0.8	121
PORTAGE LA PRAIRIE	284,000	0.7	85	182,800	0.5	55	275,300	0.7	83
PRAIRIE ROSE	230,834	0.7	103	185,360	0.6	83	269,517	0.9	121
PRAIRIE SPIRIT	367,475	1.3	181	291,650	1.0	144	174,950	0.6	86
RED RIVER VALLEY	332,470	1.0	149	258,413	0.8	116	187,764	0.6	84
RIVER EAST TRANSCONA	804,000	0.4	49	791,250	0.4	49	1,796,450	0.9	110
ROLLING RIVER	197,900	0.8	115	346,575	1.4	202	222,500	0.9	129
SEINE RIVER	311,000	0.6	72	637,200	1.2	147	626,400	1.2	144
SEVEN OAKS	367,120	0.2	32	615,170	0.4	54	1,348,400	0.9	118
SOUTHWEST HORIZON	180,000	0.8	120	155,000	0.7	103	89,000	0.4	59
ST. JAMES-ASSINIBOIA	704,276	0.6	84	593,287	0.5	71	907,686	0.8	109
SUNRISE	393,238	0.6	88	643,895	1.0	145	255,238	0.4	57
SWAN VALLEY	191,924	0.9	139	233,145	1.1	169	104,400	0.5	76
TURTLE MOUNTAIN	55,730	0.4	56	92,230	0.7	93	141,831	1.0	143
TURTLE RIVER	124,254	1.1	178	86,000	0.8	123	139,825	1.2	200
WESTERN	236,583	1.1	127	85,990	0.4	46	149,650	0.7	80
WINNIPEG	1,042,700	0.3	35	1,673,100	0.4	55	2,833,800	0.7	94
PROVINCE	13,488,194	0.6	75	13,700,394	0.6	76	22,544,334	0.9	125
WHITESHELL				55,000	1.5	328	75,000	2.1	448
MITT				307,800	0.9	219	78,500	0.2	56

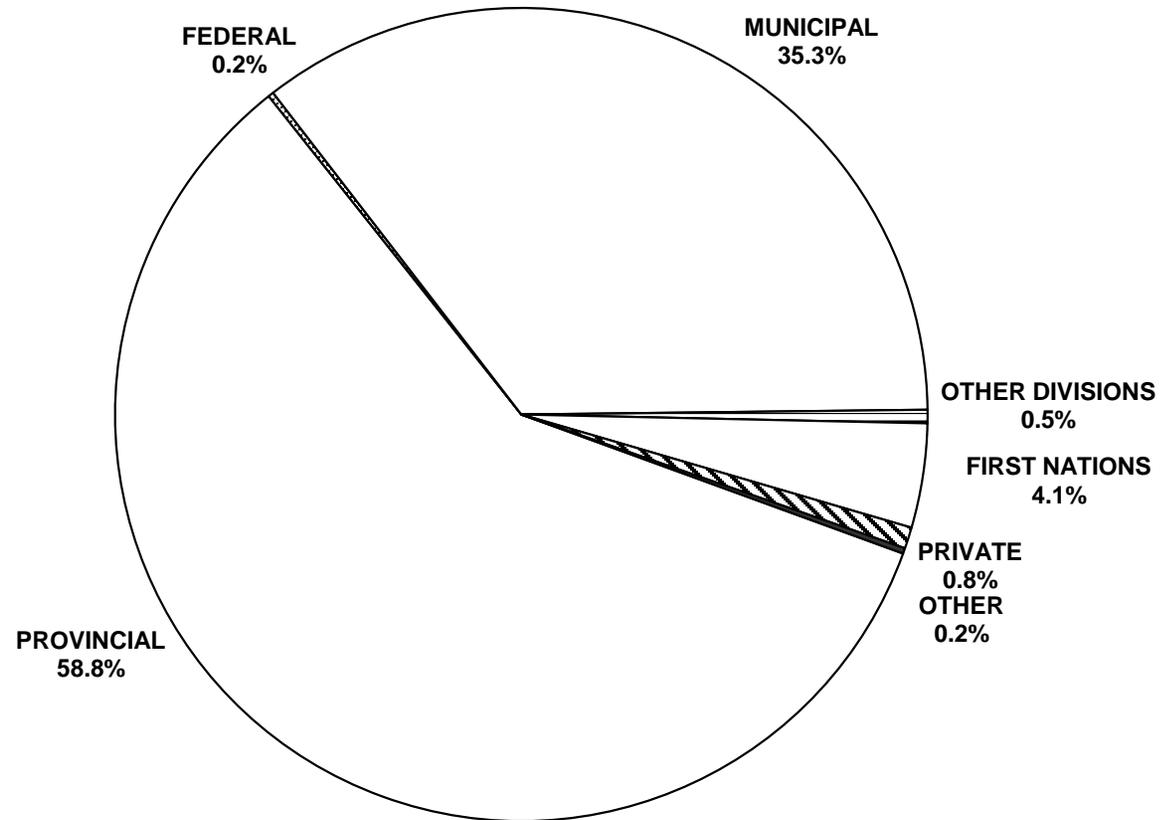
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 38 and form part of total Information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

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2019/2020 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	567,111	2.7	315
BORDER LAND	64,520	0.2	30	1,221,419	3.5	571
BRANDON	336,600	0.3	39	2,473,800	2.3	285
DSFM	126,508	0.1	22	1,797,303	1.9	311
EVERGREEN	57,000	0.3	41	461,500	2.2	329
FLIN FLON	35,676	0.2	38	271,894	1.8	289
FORT LA BOSSE	84,140	0.4	59	494,305	2.6	344
FRONTIER	667,254	0.5	108	2,602,145	1.9	422
GARDEN VALLEY	172,300	0.3	40	1,549,500	3.0	357
HANOVER	106,600	0.1	13	3,029,300	3.4	381
INTERLAKE	42,000	0.1	15	994,590	2.6	353
KELSEY	75,000	0.4	53	275,280	1.3	193
LAKESHORE	20,000	0.1	21	384,500	2.3	406
LORD SELKIRK	160,010	0.3	42	2,079,240	3.6	548
LOUIS RIEL	898,669	0.5	60	4,986,775	2.6	334
MOUNTAIN VIEW	34,000	0.1	11	1,230,226	3.0	409
MYSTERY LAKE	222,673	0.5	75	755,948	1.8	253
PARK WEST	82,500	0.3	41	862,948	3.0	430
PEMBINA TRAILS	1,571,561	0.9	113	5,856,715	3.3	422
PINE CREEK	28,585	0.2	27	419,939	2.7	399
PORTAGE LA PRAIRIE	85,800	0.2	26	827,900	2.1	248
PRAIRIE ROSE	60,000	0.2	27	745,711	2.4	334
PRAIRIE SPIRIT	48,000	0.2	24	882,075	3.1	435
RED RIVER VALLEY	36,968	0.1	17	815,615	2.6	365
RIVER EAST TRANSCONA	953,198	0.5	59	4,344,898	2.2	267
ROLLING RIVER	30,700	0.1	18	797,675	3.3	464
SEINE RIVER	100,800	0.2	23	1,675,400	3.1	386
SEVEN OAKS	585,640	0.4	51	2,916,330	2.0	254
SOUTHWEST HORIZON	55,900	0.2	37	479,900	2.1	319
ST. JAMES-ASSINIBOIA	419,297	0.4	50	2,624,546	2.4	314
SUNRISE	118,355	0.2	27	1,410,726	2.2	317
SWAN VALLEY	19,000	0.1	14	548,469	2.6	398
TURTLE MOUNTAIN	21,800	0.2	22	311,591	2.2	313
TURTLE RIVER	9,000	0.1	13	359,079	3.2	513
WESTERN	57,200	0.3	31	529,423	2.5	284
WINNIPEG	1,119,900	0.3	37	6,669,500	1.6	221
PROVINCE	8,520,354	0.3	47	58,253,276	2.4	323
WHITESHELL	9,000	0.2	54	139,000	3.8	830
MITT	1,999,354	6.0	1,424	2,385,654	7.2	1,699

(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).

2019/20 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2019/2020 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	63.0		36.4	0.2		0.1	0.4
BORDER LAND	58.7		35.2	1.7	3.5	0.4	0.5
BRANDON	60.3	0.0	38.0	0.4	0.2	0.8	0.3
DSFM	70.4	0.1	27.0	2.3		0.1	0.0
EVERGREEN	58.8		39.9	0.3	0.6	0.4	0.1
FLIN FLON	72.6		23.7	1.7		1.3	0.6
FORT LA BOSSE	51.7		43.5	0.1	4.6		0.1
FRONTIER	34.5		2.3		59.6	3.2	0.3
GARDEN VALLEY	66.5		32.0	0.7		0.0	0.8
HANOVER	68.9		30.4	0.1		0.5	0.2
INTERLAKE	57.1		41.9	0.1		0.5	0.4
KELSEY	83.4	0.1	15.9	0.0	0.1	0.3	
LAKESHORE	70.7	1.7	23.9	0.4	1.5	1.5	0.3
LORD SELKIRK	55.5		42.7	0.2	0.7	0.6	0.2
LOUIS RIEL	58.5		39.7	0.3		1.4	0.1
MOUNTAIN VIEW	63.2	0.0	32.2	1.3	1.5	1.3	0.5
MYSTERY LAKE	82.0		16.4	0.3	0.7	0.5	0.1
PARK WEST	45.6		28.4	0.2	25.7	0.0	0.0
PEMBINA TRAILS	49.5		48.1	0.3		1.9	0.1
PINE CREEK	56.8		42.8	0.3			0.1
PORTAGE LA PRAIRIE	57.5		37.6	0.4	4.3	0.0	0.1
PRAIRIE ROSE	53.2		46.2	0.3		0.0	0.3
PRAIRIE SPIRIT	57.6	0.1	40.6	0.1	0.7	0.5	0.3
RED RIVER VALLEY	48.3	0.1	46.5	4.6		0.4	0.1
RIVER EAST TRANSCONA	64.8		34.6	0.1		0.2	0.2
ROLLING RIVER	53.5	0.2	40.6	0.3	5.0	0.1	0.3
SEINE RIVER	67.7	0.0	31.7	0.5			0.1
SEVEN OAKS	66.2	0.7	30.8	0.9	0.5	0.9	0.0
SOUTHWEST HORIZON	49.4		50.0	0.4			0.2
ST. JAMES-ASSINIBOIA	50.7	0.0	46.0	0.5	0.1	1.9	0.7
SUNRISE	55.4		44.0	0.1	0.4		0.1
SWAN VALLEY	67.1		30.0	0.0	0.7	1.2	0.9
TURTLE MOUNTAIN	54.9		44.6	0.3		0.0	0.1
TURTLE RIVER	74.4		24.9	0.6			0.2
WESTERN	64.5	0.1	34.0	0.3		1.1	0.1
WINNIPEG	58.8	0.9	38.6	0.6	0.5	0.4	0.2
PROVINCE	58.8	0.2	35.3	0.5	4.1	0.8	0.2
WHITESHELL	38.9		58.4	0.9		0.4	1.4
MITT	30.2	6.9		6.6		53.4	2.9

(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 70.7% in 2019/20. 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	10,613,575	1,726,444	336,221	498,401	13,174,641		13,174,641	63.0
BORDER LAND	14,553,383	2,389,476	2,613,619	1,422,123	20,978,601	5,050	20,983,651	58.7
BRANDON	52,143,900	7,722,127	1,212,274	2,698,500	63,776,801		63,776,801	60.3
DSFM	37,394,403	6,588,468	1,392,344	21,853,594	67,228,809	581,422	67,810,231	70.4
EVERGREEN	7,819,237	2,807,072	1,532,142	483,309	12,641,760		12,641,760	58.8
FLIN FLON	8,897,382	913,124	501,809	490,012	10,802,327		10,802,327	72.6
FORT LA BOSSE	7,021,496	1,427,412	468,469	632,353	9,549,730	174,300	9,724,030	51.7
FRONTIER	36,714,174	508,710	212,316	11,628,918	49,064,118	26,600	49,090,718	34.5
GARDEN VALLEY	29,380,718	3,402,227	430,782	1,137,706	34,351,433		34,351,433	66.5
HANOVER	53,274,414	6,538,887	995,392	2,389,169	63,197,862		63,197,862	68.9
INTERLAKE	16,632,175	3,697,334	859,701	826,595	22,015,805		22,015,805	57.1
KELSEY	14,097,272	1,141,111	206,271	1,350,824	16,795,478		16,795,478	83.4
LAKESHORE	9,180,277	1,118,936	422,646	687,054	11,408,913	27,000	11,435,913	70.7
LORD SELKIRK	22,687,296	5,949,111	2,586,264	1,610,238	32,832,909		32,832,909	55.5
LOUIS RIEL	81,234,532	22,513,809	3,882,616	6,120,239	113,751,196		113,751,196	58.5
MOUNTAIN VIEW	21,782,532	3,578,284	460,240	969,814	26,790,870		26,790,870	63.2
MYSTERY LAKE	31,144,160	1,626,768	702,141	926,615	34,399,684	18,000	34,417,684	82.0
PARK WEST	10,119,404	1,696,000	762,125	654,128	13,231,657		13,231,657	45.6
PEMBINA TRAILS	58,974,090	21,910,507	3,204,342	4,303,342	88,392,281		88,392,281	49.5
PINE CREEK	7,132,808	1,045,902	318,432	281,858	8,779,000		8,779,000	56.8
PORTAGE LA PRAIRIE	18,981,895	3,338,225	347,102	839,379	23,506,601		23,506,601	57.5
PRAIRIE ROSE	12,161,145	2,495,177	1,078,483	937,356	16,672,161	6,500	16,678,661	53.2
PRAIRIE SPIRIT	13,322,849	1,867,580	779,751	706,879	16,677,059	10,000	16,687,059	57.6
RED RIVER VALLEY	11,856,727	2,291,930	671,074	813,914	15,633,645		15,633,645	48.3
RIVER EAST TRANSCONA	97,027,153	23,930,134	973,959	5,473,799	127,405,045		127,405,045	64.8
ROLLING RIVER	9,604,612	2,244,224	730,946	552,501	13,132,283	135,000	13,267,283	53.5
SEINE RIVER	29,801,947	5,021,149	1,379,920	1,307,053	37,510,069		37,510,069	67.7
SEVEN OAKS	78,212,648	12,762,350	3,567,286	5,160,289	99,702,573	983,325	100,685,898	66.2
SOUTHWEST HORIZON	8,637,472	1,681,501	727,465	478,721	11,525,159	159,600	11,684,759	49.4
ST. JAMES-ASSINIBOIA	38,210,206	13,023,800	2,296,783	3,168,889	56,699,678	8,500	56,708,178	50.7
SUNRISE	24,789,671	7,281,885	2,268,781	2,576,994	36,917,331	293,000	37,210,331	55.4
SWAN VALLEY	11,088,552	1,630,665	1,014,659	584,483	14,318,359		14,318,359	67.1
TURTLE MOUNTAIN	5,709,614	1,311,593		552,720	7,573,927		7,573,927	54.9
TURTLE RIVER	7,207,288	711,197	304,982	360,174	8,583,641		8,583,641	74.4
WESTERN	11,142,475	2,066,880		811,143	14,020,498	10,000	14,030,498	64.5
WINNIPEG	185,930,837	30,733,226	6,314,075	22,127,310	245,105,448	369,776	245,475,224	58.8
PROVINCE	1,094,482,319	210,693,225	45,555,412	107,416,396	1,458,147,352	2,808,073	1,460,955,425	58.8
WHITESHELL	895,975	392,807	23,049	100,513	1,412,344		1,412,344	38.9
MITT				10,174,453	10,174,453		10,174,453	30.2

(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 70.7%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			7,601,370	36.4	35,000	0.2		
BORDER LAND			12,574,814	35.2	610,000	1.7	1,238,000	3.5
BRANDON	18,500	0.0	40,192,499	38.0	457,400	0.4	195,200	0.2
DSFM	142,000	0.1	26,055,766	27.0	2,219,389	2.3		
EVERGREEN			8,582,416	39.9	61,000	0.3	120,000	0.6
FLIN FLON			3,531,196	23.7	258,497	1.7		
FORT LA BOSSE			8,186,265	43.5	25,000	0.1	863,460	4.6
FRONTIER			3,248,562	2.3			84,730,358	59.6
GARDEN VALLEY			16,496,859	32.0	345,000	0.7		
HANOVER			27,878,470	30.4	86,000	0.1		
INTERLAKE			16,170,965	41.9	25,000	0.1		
KELSEY	26,000	0.1	3,208,684	15.9	10,000	0.0	20,000	0.1
LAKESHORE	270,192	1.7	3,872,288	23.9	70,000	0.4	250,000	1.5
LORD SELKIRK			25,216,906	42.7	145,500	0.2	440,000	0.7
LOUIS RIEL			77,148,599	39.7	550,000	0.3		
MOUNTAIN VIEW	20,010	0.0	13,622,162	32.2	540,022	1.3	617,496	1.5
MYSTERY LAKE			6,882,243	16.4	110,000	0.3	300,000	0.7
PARK WEST			8,246,923	28.4	65,600	0.2	7,475,609	25.7
PEMBINA TRAILS			85,891,155	48.1	525,000	0.3		
PINE CREEK			6,623,119	42.8	44,000	0.3		
PORTAGE LA PRAIRIE			15,357,535	37.6	180,000	0.4	1,776,000	4.3
PRAIRIE ROSE			14,491,814	46.2	102,000	0.3		
PRAIRIE SPIRIT	34,680	0.1	11,770,203	40.6	39,000	0.1	200,000	0.7
RED RIVER VALLEY	21,225	0.1	15,061,942	46.5	1,492,200	4.6		
RIVER EAST TRANSCONA			68,112,778	34.6	215,000	0.1		
ROLLING RIVER	46,565	0.2	10,052,682	40.6	64,000	0.3	1,242,700	5.0
SEINE RIVER	15,000	0.0	17,554,931	31.7	250,000	0.5		
SEVEN OAKS	1,030,900	0.7	46,922,293	30.8	1,300,000	0.9	750,000	0.5
SOUTHWEST HORIZON			11,819,876	50.0	100,000	0.4		
ST. JAMES-ASSINIBOIA	9,680	0.0	51,500,361	46.0	563,500	0.5	150,000	0.1
SUNRISE			29,550,279	44.0	74,870	0.1	245,144	0.4
SWAN VALLEY			6,409,216	30.0	10,000	0.0	140,250	0.7
TURTLE MOUNTAIN			6,159,711	44.6	43,816	0.3		
TURTLE RIVER			2,867,421	24.9	66,300	0.6		
WESTERN	20,000	0.1	7,385,494	34.0	55,250	0.3		
WINNIPEG	3,696,101	0.9	160,926,875	38.6	2,517,500	0.6	2,270,000	0.5
PROVINCE	5,350,853	0.2	877,174,672	35.3	13,255,844	0.5	103,024,217	4.1
WHITESHELL			2,120,799	58.4	32,500	0.9		
MITT	2,323,603	6.9			2,227,907	6.6		

(1) Municipal Government revenue is net of \$210,693,225 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	74,000	0.4	7,724,370	37.0	20,899,011
BORDER LAND	146,000	0.4	190,500	0.5	14,759,314	41.3	35,742,965
BRANDON	875,000	0.8	319,700	0.3	42,058,299	39.7	105,835,100
DSFM	90,000	0.1	10,000	0.0	28,517,155	29.6	96,327,386
EVERGREEN	92,600	0.4	17,500	0.1	8,873,516	41.2	21,515,276
FLIN FLON	191,842	1.3	88,493	0.6	4,070,028	27.4	14,872,355
FORT LA BOSSE			21,600	0.1	9,096,325	48.3	18,820,355
FRONTIER	4,571,284	3.2	478,644	0.3	93,028,848	65.5	142,119,566
GARDEN VALLEY	11,000	0.0	414,000	0.8	17,266,859	33.5	51,618,292
HANOVER	453,000	0.5	173,168	0.2	28,590,638	31.1	91,788,500
INTERLAKE	193,300	0.5	146,930	0.4	16,536,195	42.9	38,552,000
KELSEY	66,500	0.3			3,331,184	16.6	20,126,662
LAKESHORE	239,500	1.5	46,000	0.3	4,747,980	29.3	16,183,893
LORD SELKIRK	381,000	0.6	102,100	0.2	26,285,506	44.5	59,118,415
LOUIS RIEL	2,809,673	1.4	100,000	0.1	80,608,272	41.5	194,359,468
MOUNTAIN VIEW	554,200	1.3	220,000	0.5	15,573,890	36.8	42,364,760
MYSTERY LAKE	201,500	0.5	49,000	0.1	7,542,743	18.0	41,960,427
PARK WEST	14,000	0.0	5,000	0.0	15,807,132	54.4	29,038,789
PEMBINA TRAILS	3,470,000	1.9	252,000	0.1	90,138,155	50.5	178,530,436
PINE CREEK			14,800	0.1	6,681,919	43.2	15,460,919
PORTAGE LA PRAIRIE	6,000	0.0	28,000	0.1	17,347,535	42.5	40,854,136
PRAIRIE ROSE	5,000	0.0	80,750	0.3	14,679,564	46.8	31,358,225
PRAIRIE SPIRIT	154,800	0.5	77,500	0.3	12,276,183	42.4	28,963,242
RED RIVER VALLEY	130,500	0.4	41,450	0.1	16,747,317	51.7	32,380,962
RIVER EAST TRANSCONA	480,000	0.2	425,000	0.2	69,232,778	35.2	196,637,823
ROLLING RIVER	36,100	0.1	71,600	0.3	11,513,647	46.5	24,780,930
SEINE RIVER			56,000	0.1	17,875,931	32.3	55,386,000
SEVEN OAKS	1,413,500	0.9	12,000	0.0	51,428,693	33.8	152,114,591
SOUTHWEST HORIZON			57,265	0.2	11,977,141	50.6	23,661,900
ST. JAMES-ASSINIBOIA	2,131,842	1.9	786,370	0.7	55,141,753	49.3	111,849,931
SUNRISE			72,658	0.1	29,942,951	44.6	67,153,282
SWAN VALLEY	264,900	1.2	202,115	0.9	7,026,481	32.9	21,344,840
TURTLE MOUNTAIN	3,750	0.0	20,242	0.1	6,227,519	45.1	13,801,446
TURTLE RIVER			21,350	0.2	2,955,071	25.6	11,538,712
WESTERN	236,000	1.1	16,100	0.1	7,712,844	35.5	21,743,342
WINNIPEG	1,838,700	0.4	720,000	0.2	171,969,176	41.2	417,444,400
PROVINCE	21,075,491	0.8	5,411,835	0.2	1,025,292,912	41.2	2,486,248,337
WHITESHELL	15,000	0.4	50,000	1.4	2,218,299	61.1	3,630,643
MITT	17,968,967	53.4	965,776	2.9	23,486,253	69.8	33,660,706

**NET TRANSFERS TO/(FROM) CAPITAL FUND
2019/2020 BUDGET**

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND ⁽¹⁾
BEAUTIFUL PLAINS	
BORDER LAND	428,586
BRANDON	40,000
DSFM	32,500
EVERGREEN	400,000
FLIN FLON	120,500
FORT LA BOSSE	
FRONTIER	350,000
GARDEN VALLEY	60,000
HANOVER	582,500
INTERLAKE	311,000
KELSEY	45,000
LAKESHORE	(200,000)
LORD SELKIRK	367,475
LOUIS RIEL	997,963
MOUNTAIN VIEW	985,322
MYSTERY LAKE	535,000
PARK WEST	115,000
PEMBINA TRAILS	1,202,500
PINE CREEK	90,000
PORTAGE LA PRAIRIE	882,644
PRAIRIE ROSE	404,400
PRAIRIE SPIRIT	281,670
RED RIVER VALLEY	434,659
RIVER EAST TRANSCONA	2,517,500
ROLLING RIVER	215,000
SEINE RIVER	810,000
SEVEN OAKS	2,673,441
SOUTHWEST HORIZON	
ST. JAMES-ASSINIBOIA	2,335,842
SUNRISE	1,178,481
SWAN VALLEY	5,000
TURTLE MOUNTAIN	
TURTLE RIVER	
WESTERN	323,638
WINNIPEG	2,088,300
PROVINCE	20,613,921
WHITESHELL	
MITT	449,298

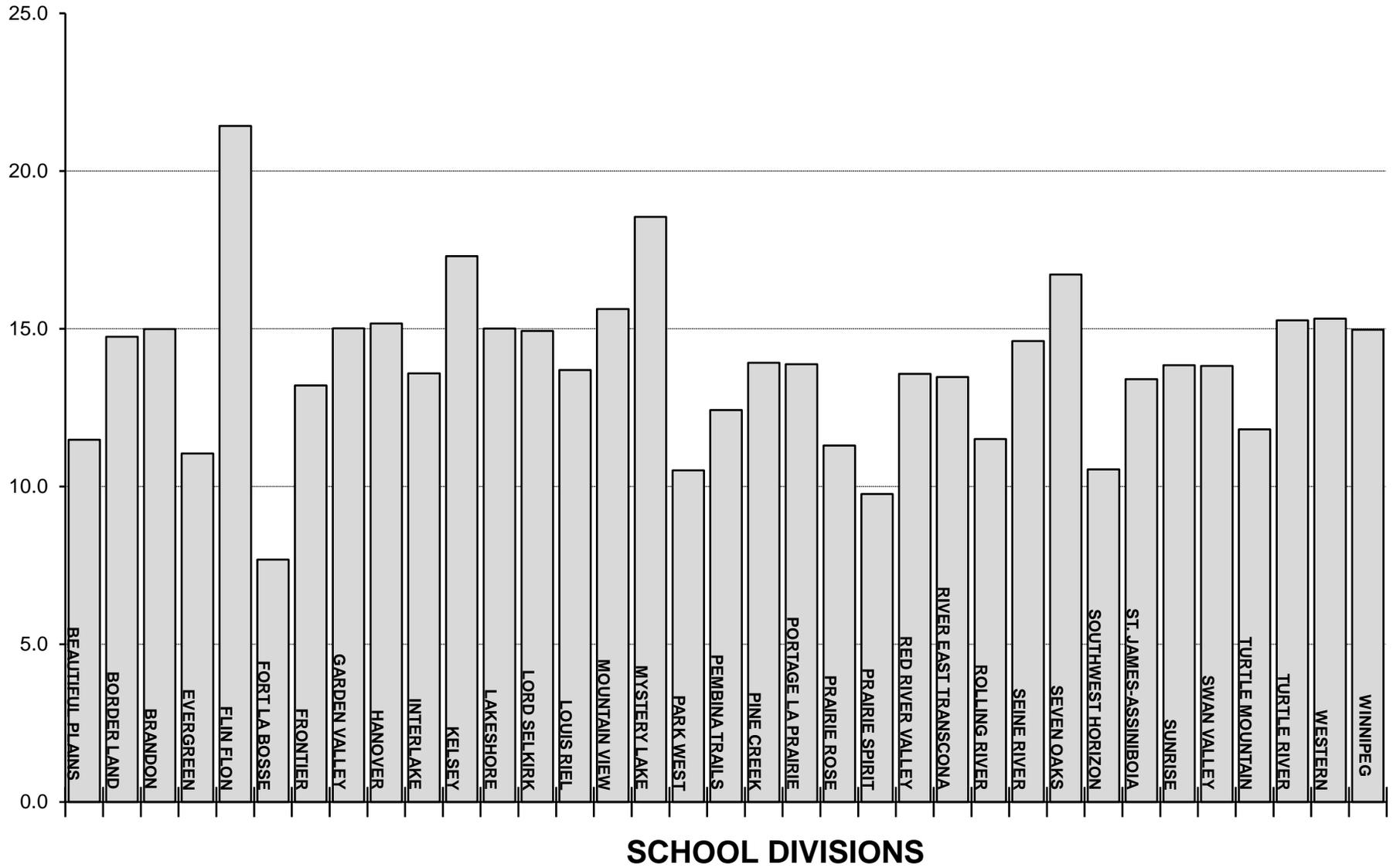
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2019 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	157,443,930	1,538,227
BORDER LAND	212,469,630	2,075,828
BRANDON	965,367,050	9,431,636
DSFM		
EVERGREEN	130,118,390	1,271,257
FLIN FLON	35,960,870	351,338
FORT LA BOSSE	619,139,380	6,048,992
FRONTIER	78,673,970	768,645
GARDEN VALLEY	340,430,070	3,326,002
HANOVER	455,274,480	4,448,032
INTERLAKE	325,455,250	3,179,698
KELSEY	66,646,980	651,141
LAKESHORE	37,023,370	361,718
LORD SELKIRK	267,442,830	2,612,916
LOUIS RIEL	1,463,681,640	14,300,170
MOUNTAIN VIEW	156,051,760	1,524,626
MYSTERY LAKE	132,329,950	1,292,864
PARK WEST	198,797,370	1,942,250
PEMBINA TRAILS	1,698,167,250	16,591,094
PINE CREEK	109,544,190	1,070,247
PORTAGE LA PRAIRIE	360,256,030	3,519,701
PRAIRIE ROSE	159,370,000	1,557,045
PRAIRIE SPIRIT	185,805,510	1,815,320
RED RIVER VALLEY	322,434,920	3,150,189
RIVER EAST TRANSCONA	1,128,191,580	11,022,432
ROLLING RIVER	182,884,640	1,786,783
SEINE RIVER	202,816,870	1,981,521
SEVEN OAKS	446,132,960	4,358,719
SOUTHWEST HORIZON	368,159,820	3,596,921
ST. JAMES-ASSINIBOIA	1,696,442,610	16,574,244
SUNRISE	478,649,630	4,676,407
SWAN VALLEY	86,852,770	848,552
TURTLE MOUNTAIN	69,596,550	679,958
TURTLE RIVER	14,785,470	144,454
WESTERN	113,805,550	1,111,880
WINNIPEG	5,118,029,680	50,003,150
DIVISION/DISTRICT TOTAL	18,384,232,950	179,613,956
L.G.D. OF PINAWA	3,733,510	
NOT IN ANY DIVISION	55,181,460	539,123
PROVINCE	18,443,147,920	180,153,079

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2019 is 9.77.

2019 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2019 TAXATION 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	321,953,530	324,104,180	157,443,930	803,501,640	9,229,279	11.5
BORDER LAND	356,828,150	436,707,020	212,469,630	1,006,004,800	14,839,929	14.8
BRANDON	2,161,566,000	105,711,900	965,367,050	3,232,644,950	48,456,525	15.0
DSFM						
EVERGREEN	780,684,830	106,839,550	130,118,390	1,017,642,770	11,245,070	11.1
FLIN FLON	100,629,610		35,960,870	136,590,480	4,504,503	21.4
FORT LA BOSSE	341,364,060	275,526,850	619,139,380	1,236,030,290	9,498,508	7.7
FRONTIER	150,446,360	25,172,230	78,673,970	254,292,560	3,357,170	13.2
GARDEN VALLEY	682,759,070	288,668,350	340,430,070	1,311,857,490	19,699,586	15.0
HANOVER	1,579,108,180	230,096,980	455,274,480	2,264,479,640	34,343,162	15.2
INTERLAKE	836,564,810	271,421,800	325,455,250	1,433,441,860	19,476,323	13.6
KELSEY	172,843,860	21,560,570	66,646,980	261,051,410	4,515,601	17.3
LAKESHORE	173,719,930	117,617,810	37,023,370	328,361,110	4,927,532	15.0
LORD SELKIRK	1,707,049,400	88,412,870	267,442,830	2,062,905,100	30,801,157	14.9
LOUIS RIEL	6,590,981,360	19,782,980	1,463,681,640	8,074,445,980	110,565,323	13.7
MOUNTAIN VIEW	533,462,250	397,946,590	156,051,760	1,087,460,600	16,992,673	15.6
MYSTERY LAKE	334,580,740		132,329,950	466,910,690	8,660,374	18.5
PARK WEST	293,889,710	470,369,640	198,797,370	963,056,720	10,120,968	10.5
PEMBINA TRAILS	6,964,254,780	26,569,760	1,698,167,250	8,688,991,790	107,931,473	12.4
PINE CREEK	156,369,910	280,321,910	109,544,190	546,236,010	7,606,582	13.9
PORTAGE LA PRAIRIE	607,176,320	381,797,290	360,256,030	1,349,229,640	18,723,418	13.9
PRAIRIE ROSE	552,814,580	817,008,060	159,370,000	1,529,192,640	17,276,435	11.3
PRAIRIE SPIRIT	358,307,330	976,040,460	185,805,510	1,520,153,300	14,839,114	9.8
RED RIVER VALLEY	598,387,010	651,659,010	322,434,920	1,572,480,940	21,340,072	13.6
RIVER EAST TRANSCONA	5,775,542,240	16,223,710	1,128,191,580	6,919,957,530	93,210,845	13.5
ROLLING RIVER	534,713,450	342,415,870	182,884,640	1,060,013,960	12,194,269	11.5
SEINE RIVER	1,542,213,060	156,985,180	202,816,870	1,902,015,110	27,790,388	14.6
SEVEN OAKS	3,068,067,970	19,671,990	446,132,960	3,533,872,920	59,084,421	16.7
SOUTHWEST HORIZON	319,745,500	579,844,660	368,159,820	1,267,749,980	13,368,274	10.5
ST. JAMES-ASSINIBOIA	3,085,122,010	27,646,800	1,696,442,610	4,809,211,420	64,466,144	13.4
SUNRISE	1,920,464,220	279,065,000	478,649,630	2,678,178,850	37,077,231	13.8
SWAN VALLEY	245,282,810	242,548,280	86,852,770	574,683,860	7,942,234	13.8
TURTLE MOUNTAIN	244,736,560	310,608,920	69,596,550	624,942,030	7,383,993	11.8
TURTLE RIVER	101,388,290	117,011,220	14,785,470	233,184,980	3,560,675	15.3
WESTERN	382,883,510	112,844,130	113,805,550	609,533,190	9,338,008	15.3
WINNIPEG	7,662,900,310	5,964,270	5,118,029,680	12,786,894,260	191,440,649	15.0
DIVISION/DISTRICT TOTAL	51,238,801,710	8,524,165,840	18,384,232,950	78,147,200,500	1,075,807,908	13.8
L.G.D. OF PINAWA	67,787,430	383,760	3,733,510	71,904,700		
NOT IN ANY DIVISION	18,754,090	16,867,990	55,181,460	90,803,540		
PROVINCE	51,325,343,230	8,541,417,590	18,443,147,920	78,309,908,740		

(1) Special levy requisitioned by school divisions for the 2019 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.

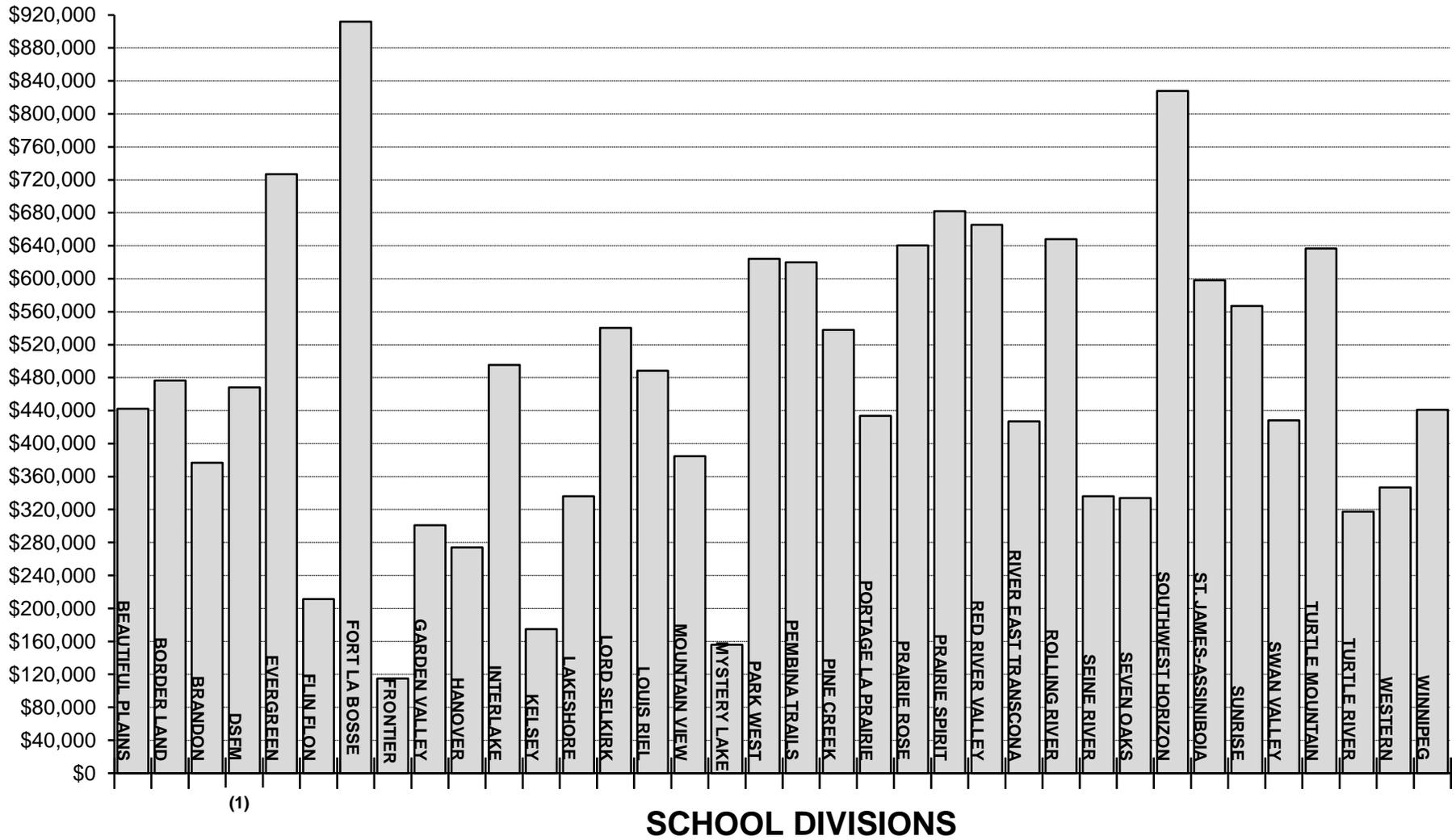
(2) Mill rate for Flin Flon is adjusted for mining revenue.

**NET SPECIAL LEVY
FOR THE 2019 TAXATION YEAR**

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	9,565,500	336,221	9,229,279
BORDER LAND	17,468,500	2,628,571	14,839,929
BRANDON	49,688,534	1,232,009	48,456,525
DSFM			
EVERGREEN	12,777,212	1,532,142	11,245,070
FLIN FLON	5,006,312	501,809	4,504,503
FORT LA BOSSE	9,966,977	468,469	9,498,508
FRONTIER	3,569,486	212,316	3,357,170
GARDEN VALLEY	20,130,368	430,782	19,699,586
HANOVER	35,348,579	1,005,417	34,343,162
INTERLAKE	20,336,024	859,701	19,476,323
KELSEY	4,721,872	206,271	4,515,601
LAKESHORE	5,350,178	422,646	4,927,532
LORD SELKIRK	33,387,421	2,586,264	30,801,157
LOUIS RIEL	114,925,992	4,360,669	110,565,323
MOUNTAIN VIEW	17,452,913	460,240	16,992,673
MYSTERY LAKE	9,384,407	724,033	8,660,374
PARK WEST	10,905,954	784,986	10,120,968
PEMBINA TRAILS	111,171,266	3,239,793	107,931,473
PINE CREEK	7,925,641	319,059	7,606,582
PORTAGE LA PRAIRIE	19,072,109	348,691	18,723,418
PRAIRIE ROSE	18,383,881	1,107,446	17,276,435
PRAIRIE SPIRIT	15,697,697	858,583	14,839,114
RED RIVER VALLEY	22,175,501	835,429	21,340,072
RIVER EAST TRANSCONA	94,204,527	993,682	93,210,845
ROLLING RIVER	12,927,909	733,640	12,194,269
SEINE RIVER	29,509,784	1,719,396	27,790,388
SEVEN OAKS	62,660,310	3,575,889	59,084,421
SOUTHWEST HORIZON	14,096,696	728,422	13,368,274
ST. JAMES-ASSINIBOIA	66,786,493	2,320,349	64,466,144
SUNRISE	39,385,339	2,308,108	37,077,231
SWAN VALLEY	8,956,893	1,014,659	7,942,234
TURTLE MOUNTAIN	7,383,993		7,383,993
TURTLE RIVER	3,873,288	312,613	3,560,675
WESTERN	9,338,008		9,338,008
WINNIPEG	197,827,580	6,386,931	191,440,649
PROVINCE	1,121,363,144	45,555,236	1,075,807,908

(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, the \$61.4 million TIG 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 2019 TIG of \$45.6 million is a \$8.4 million reduction from the 2018 grant of \$53.9 million which is comprised of a \$10.2 million reduction (1/6th) offset by a \$4.6 million TIG guarantee.

2019 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 2019 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,538,227	9,229,279	10,767,506	442,092
BORDER LAND	2,075,828	14,839,929	16,915,757	476,373
BRANDON	9,431,636	48,456,525	57,888,161	376,633
DSFM				468,321
EVERGREEN	1,271,257	11,245,070	12,516,327	726,888
FLIN FLON	351,338	4,504,503	4,855,841	211,130
FORT LA BOSSE	6,048,992	9,498,508	15,547,500	911,863
FRONTIER	768,645	3,357,170	4,125,815	114,978
GARDEN VALLEY	3,326,002	19,699,586	23,025,588	300,968
HANOVER	4,448,032	34,343,162	38,791,194	273,984
INTERLAKE	3,179,698	19,476,323	22,656,021	495,401
KELSEY	651,141	4,515,601	5,166,742	174,815
LAKESHORE	361,718	4,927,532	5,289,250	336,160
LORD SELKIRK	2,612,916	30,801,157	33,414,073	540,409
LOUIS RIEL	14,300,170	110,565,323	124,865,493	488,248
MOUNTAIN VIEW	1,524,626	16,992,673	18,517,299	384,710
MYSTERY LAKE	1,292,864	8,660,374	9,953,238	155,961
PARK WEST	1,942,250	10,120,968	12,063,218	624,146
PEMBINA TRAILS	16,591,094	107,931,473	124,522,567	619,867
PINE CREEK	1,070,247	7,606,582	8,676,829	537,899
PORTAGE LA PRAIRIE	3,519,701	18,723,418	22,243,119	433,714
PRAIRIE ROSE	1,557,045	17,276,435	18,833,480	640,231
PRAIRIE SPIRIT	1,815,320	14,839,114	16,654,434	681,966
RED RIVER VALLEY	3,150,189	21,340,072	24,490,261	665,460
RIVER EAST TRANSCONA	11,022,432	93,210,845	104,233,277	426,807
ROLLING RIVER	1,786,783	12,194,269	13,981,052	648,089
SEINE RIVER	1,981,521	27,790,388	29,771,909	336,015
SEVEN OAKS	4,358,719	59,084,421	63,443,140	333,778
SOUTHWEST HORIZON	3,596,921	13,368,274	16,965,195	827,723
ST. JAMES-ASSINIBOIA	16,574,244	64,466,144	81,040,388	598,190
SUNRISE	4,676,407	37,077,231	41,753,638	566,870
SWAN VALLEY	848,552	7,942,234	8,790,786	428,070
TURTLE MOUNTAIN	679,958	7,383,993	8,063,951	636,721
TURTLE RIVER	144,454	3,560,675	3,705,129	317,474
WESTERN	1,111,880	9,338,008	10,449,888	346,680
WINNIPEG	50,003,150	191,440,649	241,443,799	440,936
PROVINCE	179,613,956	1,075,807,908	1,255,421,864	455,854

(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	3,493,458	92,935	199,205	108,774	112,400	166,787
BORDER LAND	3,931,658		393,276	122,418	126,499	187,708
BRANDON	16,428,400		125,700	511,500	528,600	784,300
DSFM	10,388,650	77,327	757,668	323,466	334,248	495,981
EVERGREEN	2,698,571		245,847	84,024	86,825	128,837
FLIN FLON	1,741,815			54,234	56,042	83,159
FORT LA BOSSE	2,617,830	61,542	279,712	81,510	84,227	124,982
FRONTIER	4,111,447		953,182	128,016	132,283	196,291
GARDEN VALLEY	8,422,532	2,263	197,607	262,248	270,990	402,114
HANOVER	15,181,484		240,052	472,698	488,455	724,804
INTERLAKE	5,464,587	31,434	484,124	170,148	175,820	260,894
KELSEY	2,785,671		25,643	86,736	89,627	132,995
LAKESHORE	1,808,490	17,948	355,747	56,310	58,187	86,342
LORD SELKIRK	7,238,005		342,974	225,366	232,878	345,561
LOUIS RIEL	28,055,964	39,441		873,564	902,683	1,339,465
MOUNTAIN VIEW	5,552,651	18,384	533,542	172,890	178,653	265,098
MYSTERY LAKE	5,644,954			175,764	181,623	269,505
PARK WEST	2,859,090	77,947	508,021	89,022	91,989	136,500
PEMBINA TRAILS	26,325,132	37,321		819,672	846,994	1,256,830
PINE CREEK	1,972,285	42,705	332,415	61,410	63,457	94,162
PORTAGE LA PRAIRIE	5,864,246		207,416	182,592	188,678	279,974
PRAIRIE ROSE	4,289,502		636,952	133,560	138,012	204,792
PRAIRIE SPIRIT	3,846,870	26,686	804,964	119,778	123,771	183,660
RED RIVER VALLEY	4,202,016	102,836	599,162	130,836	135,197	200,615
RIVER EAST TRANSCONA	30,640,264			954,030	985,831	1,462,846
ROLLING RIVER	3,042,155	61,828	476,711	94,722	97,879	145,240
SEINE RIVER	8,344,488		459,639	259,818	268,479	398,388
SEVEN OAKS	21,458,687			668,148	690,420	1,024,494
SOUTHWEST HORIZON	2,862,366		535,253	89,124	92,095	136,657
ST. JAMES-ASSINIBOIA	15,505,606			482,790	498,883	740,278
SUNRISE	8,468,209		482,539	263,784	272,577	404,469
SWAN VALLEY	2,610,122	53,291	261,394	81,270	83,979	124,614
TURTLE MOUNTAIN	1,910,621	36,235	240,575	59,490	61,473	91,218
TURTLE RIVER	1,364,701	17,172	301,859	42,492	43,908	65,154
WESTERN	3,428,326			106,746	110,304	163,677
WINNIPEG	56,838,173			1,769,766	1,828,758	2,713,641
PROVINCE	331,399,026	797,295	10,981,179	10,318,716	10,662,724	15,822,032
WHITESHELL	217,098	32,902		10,590	10,943	16,238
MITT						

(1) Based on a grant per eligible pupil at September 30, 2018.

(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	566,245	150,471	83,393	35,750	893,475	5,902,893
BORDER LAND	683,663	169,345	93,854	41,263	1,220,940	6,970,624
BRANDON	2,906,600	707,600	392,200	190,400	3,009,600	25,584,900
DSFM	1,716,276	447,461	210,253	81,000	2,738,565	17,570,895
EVERGREEN	480,432	116,233	54,616	35,000	846,450	4,776,835
FLIN FLON	325,443	75,024	46,099	24,000	590,805	2,996,621
FORT LA BOSSE	435,643	112,756	62,491	24,625	846,450	4,731,768
FRONTIER	1,312,237	177,089	83,210	28,625	4,180,095	11,302,475
GARDEN VALLEY	1,394,924	362,776	201,057	91,963	1,676,655	13,285,129
HANOVER	2,595,316	653,899	307,254	144,000	2,804,400	23,612,362
INTERLAKE	894,430	235,371	110,596	57,625	1,527,885	9,412,914
KELSEY	491,831	119,985	73,726	27,750	918,270	4,752,234
LAKESHORE	336,842	77,896	43,171	18,875	796,005	3,655,813
LORD SELKIRK	1,295,768	311,756	146,488	90,125	2,004,975	12,233,896
LOUIS RIEL	5,051,426	1,208,430	567,817	301,625	6,473,205	44,813,620
MOUNTAIN VIEW	1,008,494	239,165	132,549	62,763	2,255,490	10,419,679
MYSTERY LAKE	1,091,361	243,140	149,399	63,250	1,284,210	9,103,206
PARK WEST	484,035	123,147	68,250	28,000	1,274,805	5,740,806
PEMBINA TRAILS	4,430,871	1,133,880	532,787	301,750	5,129,145	40,814,382
PINE CREEK	339,367	84,951	47,081	19,000	790,020	3,846,853
PORTAGE LA PRAIRIE	1,065,192	252,586	118,685	71,000	1,792,935	10,023,304
PRAIRIE ROSE	714,715	184,758	86,814	39,000	1,407,330	7,835,435
PRAIRIE SPIRIT	619,546	165,693	91,830	39,750	1,742,490	7,765,038
RED RIVER VALLEY	695,291	180,990	85,043	44,375	1,179,900	7,556,261
RIVER EAST TRANSCONA	5,341,973	1,319,742	620,120	341,688	6,882,750	48,549,244
ROLLING RIVER	507,807	131,032	72,620	26,875	1,158,525	5,815,394
SEINE RIVER	1,422,773	359,415	168,882	83,250	1,710,000	13,475,132
SEVEN OAKS	3,811,618	924,271	434,296	263,250	3,732,930	33,008,114
SOUTHWEST HORIZON	464,730	123,288	68,328	26,638	1,031,130	5,429,609
ST. JAMES-ASSINIBOIA	2,754,154	667,860	313,814	172,875	4,188,645	25,324,905
SUNRISE	1,429,361	364,901	171,460	85,125	2,107,575	14,050,000
SWAN VALLEY	455,657	112,424	69,080	29,750	985,815	4,867,396
TURTLE MOUNTAIN	312,619	82,295	45,609	17,750	585,675	3,443,560
TURTLE RIVER	295,682	58,781	32,577	13,625	600,210	2,836,161
WESTERN	569,362	147,665	81,839	34,400	602,775	5,245,094
WINNIPEG	16,329,763	2,448,176	1,150,348	737,938	14,297,310	98,113,873
PROVINCE	64,631,447	14,274,252	7,017,636	3,694,678	85,267,440	554,866,425
WHITESHELL	55,216	14,650	8,119	4,625	231,705	602,086
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	679,947	678,825	45,651	288,600	36,000
BORDER LAND	1,263,061	1,123,888	168,740	179,825	54,000
BRANDON	1,097,400	3,139,000	646,200	766,400	371,000
DSFM	3,430,184	1,188,934	110,990	182,200	530,000
EVERGREEN	859,652	835,057	64,378	16,100	128,000
FLIN FLON	103,886	470,757	29,975	750	81,500
FORT LA BOSSE	871,587	592,895	55,165	23,300	18,000
FRONTIER	1,270,811	1,825,254	84,535	3,200	851,750
GARDEN VALLEY	1,559,104	1,942,050	312,290	583,000	27,000
HANOVER	2,609,261	3,430,254	475,090	567,900	171,000
INTERLAKE	1,133,600	1,313,664	85,168	45,300	135,000
KELSEY	297,788	942,425	71,665	12,850	171,000
LAKESHORE	907,327	649,292	40,645	11,900	99,000
LORD SELKIRK	1,599,469	1,997,470	323,896	78,950	356,500
LOUIS RIEL	1,280,710	8,726,303	700,040	1,343,550	816,100
MOUNTAIN VIEW	1,567,661	1,169,604	220,550	12,825	245,000
MYSTERY LAKE	70,607	1,968,004	212,190	83,650	280,500
PARK WEST	1,191,557	595,175	78,045	43,600	90,500
PEMBINA TRAILS	1,124,697	7,174,508	268,620	2,282,000	333,000
PINE CREEK	660,209	573,975	33,935	65,000	47,000
PORTAGE LA PRAIRIE	809,419	1,822,281	180,565	150,825	245,000
PRAIRIE ROSE	1,323,361	883,932	56,458	152,700	99,000
PRAIRIE SPIRIT	1,384,496	857,681	52,966	121,900	36,000
RED RIVER VALLEY	1,501,139	1,293,878	76,863	86,175	108,000
RIVER EAST TRANSCONA	1,932,083	9,474,399	874,665	969,300	864,000
ROLLING RIVER	897,846	569,071	19,635	34,150	74,000
SEINE RIVER	1,785,967	2,383,332	164,891	191,125	396,000
SEVEN OAKS	1,052,096	6,302,130	451,276	755,350	359,500
SOUTHWEST HORIZON	1,054,086	589,273	42,625	60,750	36,000
ST. JAMES-ASSINIBOIA	741,590	4,758,073	589,105	522,425	370,000
SUNRISE	2,938,337	2,610,289	193,270	124,950	254,500
SWAN VALLEY	1,042,269	723,047	181,555	2,250	146,000
TURTLE MOUNTAIN	551,209	381,373	31,790	63,475	27,000
TURTLE RIVER	778,909	423,914	31,378	15,150	99,000
WESTERN	523,876	624,851	69,245	208,550	27,000
WINNIPEG	1,389,333	16,431,031	1,625,580	2,528,260	2,379,400
PROVINCE	43,284,534	90,465,889	8,669,635	12,578,235	10,362,250
WHITESHELL	1,301	67,281	8,305		
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 \$155,097,336 (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	3,240	25,330	145,032	141,804	2,044,429
BORDER LAND	34,661	28,413	163,224	212,538	3,228,350
BRANDON	203,600	156,700	742,000	261,600	7,383,900
DSFM	1,587,101	93,573	431,288	437,487	7,991,757
EVERGREEN	5,113	19,550	112,032	112,670	2,152,552
FLIN FLON	30,741	13,940	72,312	663,991	1,467,852
FORT LA BOSSE	1,778	16,660	108,680	138,193	1,826,258
FRONTIER	36	39,356	176,688	2,418,272	6,669,902
GARDEN VALLEY	3,889	56,605	349,664	94,129	4,927,731
HANOVER	23,460	115,945	630,264	218,163	8,241,337
INTERLAKE	69,287	38,643	226,864	160,242	3,207,768
KELSEY	41,576	25,993	115,648	1,072,366	2,751,311
LAKESHORE	1,467	14,942	75,080	167,374	1,967,027
LORD SELKIRK	95,352	54,529	359,988	242,734	5,108,888
LOUIS RIEL	1,365,619	199,221	1,164,752	427,816	16,024,111
MOUNTAIN VIEW	61,753	36,485	291,520	253,887	3,859,285
MYSTERY LAKE	70,718	50,886	234,352	2,143,305	5,114,212
PARK WEST	4,702	21,749	118,696	262,208	2,406,232
PEMBINA TRAILS	758,307	189,868	1,095,896	711,154	13,938,050
PINE CREEK	2,160	14,790	81,880	165,650	1,644,599
PORTAGE LA PRAIRIE	77,820	44,530	243,456	282,497	3,856,393
PRAIRIE ROSE	41,915	32,640	178,080	274,691	3,042,777
PRAIRIE SPIRIT	32,918	32,282	159,704	497,010	3,174,957
RED RIVER VALLEY	106,791	27,049	174,448	281,845	3,656,188
RIVER EAST TRANSCONA	779,591	225,059	1,398,540	426,546	16,944,183
ROLLING RIVER	4,880	25,367	126,296	201,147	1,952,392
SEINE RIVER	369,660	64,529	346,424	176,744	5,878,672
SEVEN OAKS	472,098	159,594	890,864	450,406	10,893,314
SOUTHWEST HORIZON	1,144	18,360	118,832	251,541	2,172,611
ST. JAMES-ASSINIBOIA	407,947	119,376	761,720	215,993	8,486,229
SUNRISE	158,436	61,954	351,712	150,518	6,843,966
SWAN VALLEY	28,726	20,173	108,360	79,794	2,332,174
TURTLE MOUNTAIN	493	13,090	79,320	124,826	1,272,576
TURTLE RIVER	9,804	10,200	56,656	147,775	1,572,786
WESTERN	73,338	26,520	142,328	129,337	1,825,045
WINNIPEG	942,627	501,043	2,475,688	610,628	28,883,590
PROVINCE	7,872,748	2,594,944	14,308,288	14,606,881	204,743,404
WHITESHELL	1,104	5,555	14,120	34,464	132,130
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	2,570,113			96,140	10,613,575
BORDER LAND	3,734,800	1,575	411,305	206,729	14,553,383
BRANDON	18,874,600			300,500	52,143,900
DSFM	11,588,271			243,480	37,394,403
EVERGREEN			805,890	83,960	7,819,237
FLIN FLON	4,163,527	208,582		60,800	8,897,382
FORT LA BOSSE			360,490	102,980	7,021,496
FRONTIER	13,601,885	4,758,592		381,320	36,714,174
GARDEN VALLEY	11,042,958			124,900	29,380,718
HANOVER	21,150,175			270,540	53,274,414
INTERLAKE	3,854,673			156,820	16,632,175
KELSEY	5,544,995	970,692		78,040	14,097,272
LAKESHORE	2,860,145	419,953	176,299	101,040	9,180,277
LORD SELKIRK	4,329,296		756,556	258,660	22,687,296
LOUIS RIEL	19,823,561			573,240	81,234,532
MOUNTAIN VIEW	6,490,551	719,357		293,660	21,782,532
MYSTERY LAKE	12,965,441	3,841,201		120,100	31,144,160
PARK WEST	334,272		1,500,294	137,800	10,119,404
PEMBINA TRAILS	3,798,038			423,620	58,974,090
PINE CREEK	1,040,401		506,595	94,360	7,132,808
PORTAGE LA PRAIRIE	4,927,378			174,820	18,981,895
PRAIRIE ROSE	254,650		868,103	160,180	12,161,145
PRAIRIE SPIRIT			2,187,254	195,600	13,322,849
RED RIVER VALLEY			523,358	120,920	11,856,727
RIVER EAST TRANSCONA	27,799,521	3,036,165		698,040	97,027,153
ROLLING RIVER	76,354		1,627,452	133,020	9,604,612
SEINE RIVER	10,299,243			148,900	29,801,947
SEVEN OAKS	29,859,818	4,111,702		339,700	78,212,648
SOUTHWEST HORIZON			925,452	109,800	8,637,472
ST. JAMES-ASSINIBOIA	3,909,172			489,900	38,210,206
SUNRISE	3,680,485			215,220	24,789,671
SWAN VALLEY	2,888,861	557,431	304,570	138,120	11,088,552
TURTLE MOUNTAIN	134,566		797,832	61,080	5,709,614
TURTLE RIVER	2,296,562	434,059		67,720	7,207,288
WESTERN	4,033,576			38,760	11,142,475
WINNIPEG	52,716,829	4,863,665		1,352,880	185,930,837
PROVINCE	290,644,717	23,922,974	11,751,450	8,553,349	1,094,482,319
WHITESHELL			161,759		895,975
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 2019/20 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 2018/19.
- (4) Includes School Buildings "D" Support, Technology Education Equipment Replacement and other minor capital support.

ADMINISTRATION EXPENSES ⁽¹⁾ 2019/2020 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	651,952	(30,000)	621,952
BORDER LAND	1,217,250	(37,500)	1,179,750
BRANDON	3,131,000	(79,700)	3,051,300
DSFM			
EVERGREEN	764,390	(27,000)	737,390
FLIN FLON	657,913	(25,000)	632,913
FORT LA BOSSE	682,050	(37,200)	644,850
FRONTIER			
GARDEN VALLEY	1,568,200	(41,000)	1,527,200
HANOVER	2,339,400	(71,200)	2,268,200
INTERLAKE	1,305,000	(50,000)	1,255,000
KELSEY	877,355	(43,000)	834,355
LAKESHORE	588,650	(28,500)	560,150
LORD SELKIRK	1,878,010	(61,500)	1,816,510
LOUIS RIEL	6,374,470	(1,196,203)	5,178,267
MOUNTAIN VIEW	1,359,614	(44,000)	1,315,614
MYSTERY LAKE	1,803,612	(70,000)	1,733,612
PARK WEST	1,103,342	(277,178)	826,164
PEMBINA TRAILS	5,840,190	(1,030,409)	4,809,781
PINE CREEK	550,264	(21,508)	528,756
PORTAGE LA PRAIRIE	1,070,120	(50,000)	1,020,120
PRAIRIE ROSE	1,090,060	(34,000)	1,056,060
PRAIRIE SPIRIT	898,275	(42,000)	856,275
RED RIVER VALLEY	1,139,338	(47,000)	1,092,338
RIVER EAST TRANSCONA	5,039,840	(120,000)	4,919,840
ROLLING RIVER	887,385	(52,100)	835,285
SEINE RIVER	1,644,600	(50,000)	1,594,600
SEVEN OAKS	4,143,080	(86,500)	4,056,580
SOUTHWEST HORIZON	857,900	(39,400)	818,500
ST. JAMES-ASSINIBOIA	3,334,737	(334,893)	2,999,844
SUNRISE	2,059,474	(60,000)	1,999,474
SWAN VALLEY	771,508	(34,108)	737,400
TURTLE MOUNTAIN	478,287	(23,000)	455,287
TURTLE RIVER	397,202	(20,000)	377,202
WESTERN	753,969	(27,000)	726,969
WINNIPEG	11,350,727	(175,000)	11,175,727
PROVINCE	68,609,164	(4,365,899)	64,243,265
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 2019/20, school divisions are required to limit the proportion of the budget spent on divisional administration to 2.7% for school divisions with F.T.E enrolment of 5,000 or over; 3.53% for school divisions with F.T.E enrolment of 1,000 or less; and between 2.94% and 3.53% 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	20,899,011			20,899,011	621,952	3.0	3.4
BORDER LAND	35,314,379	428,586	(617,056)	35,125,909	1,179,750	3.4	3.4
BRANDON	105,795,100	40,000		105,835,100	3,051,300	2.9	2.9
DSFM						N/A	N/A
EVERGREEN	21,110,015	400,000		21,510,015	737,390	3.4	3.5
FLIN FLON	14,913,300	120,500	(94,000)	14,939,800	632,913	4.2	4.3
FORT LA BOSSE	18,820,355			18,820,355	644,850	3.4	3.5
FRONTIER						N/A	N/A
GARDEN VALLEY	51,484,500	60,000		51,544,500	1,527,200	3.0	3.0
HANOVER	91,526,000	587,500		92,113,500	2,268,200	2.5	2.9
INTERLAKE	38,241,000	311,000		38,552,000	1,255,000	3.3	3.3
KELSEY	20,559,662	45,000	(560,185)	20,044,477	834,355	4.2	4.3
LAKESHORE	16,456,224	100,000	(272,000)	16,284,224	560,150	3.4	3.5
LORD SELKIRK	58,750,940	367,475	(356,050)	58,762,365	1,816,510	3.1	3.1
LOUIS RIEL	193,361,505	997,963	(581,051)	193,778,417	5,178,267	2.7	2.7
MOUNTAIN VIEW	41,379,438	985,322		42,364,760	1,315,614	3.1	3.2
MYSTERY LAKE	41,960,427	535,000		42,495,427	1,733,612	4.1	4.3
PARK WEST	28,945,161	115,000	(161,817)	28,898,344	826,164	2.9	3.4
PEMBINA TRAILS	177,327,936	1,202,500		178,530,436	4,809,781	2.7	2.7
PINE CREEK	15,445,569	90,000		15,535,569	528,756	3.4	3.5
PORTAGE LA PRAIRIE	39,971,492	882,644		40,854,136	1,020,120	2.5	3.2
PRAIRIE ROSE	31,543,405	404,400	(279,114)	31,668,691	1,056,060	3.3	3.4
PRAIRIE SPIRIT	28,681,572	281,670		28,963,242	856,275	3.0	3.4
RED RIVER VALLEY	32,172,303	434,659		32,606,962	1,092,338	3.4	3.4
RIVER EAST TRANSCONA	194,120,323	2,517,500		196,637,823	4,919,840	2.5	2.7
ROLLING RIVER	24,565,930	215,000		24,780,930	835,285	3.4	3.4
SEINE RIVER	54,576,000	810,000		55,386,000	1,594,600	2.9	3.0
SEVEN OAKS	149,441,150	2,673,441	(2,027,377)	150,087,214	4,056,580	2.7	2.7
SOUTHWEST HORIZON	23,661,900			23,661,900	818,500	3.5	3.5
ST. JAMES-ASSINIBOIA	109,485,763	2,335,842		111,821,605	2,999,844	2.7	2.7
SUNRISE	65,974,801	1,178,481	(994,120)	66,159,162	1,999,474	3.0	3.0
SWAN VALLEY	21,339,840	5,000		21,344,840	737,400	3.5	3.5
TURTLE MOUNTAIN	13,891,446		(199,256)	13,692,190	455,287	3.3	3.5
TURTLE RIVER	11,538,712			11,538,712	377,202	3.3	3.5
WESTERN	21,469,206	323,638	(427,461)	21,365,383	726,969	3.4	3.4
WINNIPEG	415,356,100	2,088,300	(795,800)	416,648,600	11,175,727	2.7	2.7
PROVINCE	2,230,080,465	20,536,421	(7,365,287)	2,243,251,599	64,243,265	2.9	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⁾
2019/2020 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	12.9	121.0	58.9	42.6	9.5	2.0	2.3	249.2
BORDER LAND	19.4	174.6	117.0	69.1	24.6	6.4	5.5	416.6
BRANDON	49.8	637.4	313.2	137.6	50.6	28.3	8.0	1,224.9
DSFM	60.2	438.6	247.5	75.6	56.5	11.4	8.0	897.8
EVERGREEN	14.1	102.0	64.5	48.8	14.8	2.9	2.0	249.0
FLIN FLON	11.7	72.5	32.0	26.6	8.2	2.7	1.0	154.7
FORT LA BOSSE	11.0	101.8	42.6	49.7	12.4	3.0	2.0	222.5
FRONTIER	71.0	469.0	453.2	291.2	72.1	14.4	10.0	1,380.9
GARDEN VALLEY	22.0	281.2	185.6	123.5	20.0	12.0	8.0	652.2
HANOVER	44.0	518.5	187.5	212.2	73.2	20.1	11.0	1,066.4
INTERLAKE	22.8	214.3	102.7	69.0	24.0	8.5	5.0	446.2
KELSEY	10.5	117.5	54.5	30.0	15.0	4.0	2.0	233.5
LAKESHORE	10.1	77.0	56.5	32.5	9.5	4.5	2.0	192.1
LORD SELKIRK	31.5	292.8	179.1	118.2	33.5	16.5	9.0	680.6
LOUIS RIEL	85.0	1,026.3	610.0	181.2	122.0	42.7	18.0	2,085.1
MOUNTAIN VIEW	29.6	208.5	133.4	111.0	25.0	7.1	7.0	521.6
MYSTERY LAKE	19.0	225.9	110.0	39.8	22.0	12.6	5.0	434.4
PARK WEST	16.2	159.5	87.3	56.4	19.2	3.8	4.0	346.3
PEMBINA TRAILS	78.0	944.2	508.6	170.3	112.2	30.0	22.7	1,866.0
PINE CREEK	12.2	79.7	42.3	38.3	10.6	3.8	2.0	188.8
PORTAGE LA PRAIRIE	21.0	243.6	131.6	73.0	21.5	7.0	5.2	502.9
PRAIRIE ROSE	19.3	179.7	83.6	71.0	18.5	4.3	4.0	380.4
PRAIRIE SPIRIT	19.3	148.5	97.4	78.8	19.9	4.7	6.0	374.5
RED RIVER VALLEY	16.8	162.3	98.3	80.9	17.7	7.7	4.2	387.8
RIVER EAST TRANSCONA	94.2	1,090.7	478.7	284.6	125.6	30.1	17.0	2,120.7
ROLLING RIVER	14.5	123.9	69.3	59.5	15.5	3.0	3.0	288.6
SEINE RIVER	28.1	295.2	146.9	126.5	31.2	11.9	5.0	644.8
SEVEN OAKS	69.0	770.6	348.4	156.7	78.9	21.3	10.0	1,454.9
SOUTHWEST HORIZON	12.7	118.2	59.9	57.2	13.7	2.7	2.5	267.0
ST. JAMES-ASSINIBOIA	58.2	573.9	334.1	99.4	71.4	28.5	12.0	1,177.4
SUNRISE	32.5	330.5	148.6	163.2	39.8	17.5	6.0	738.0
SWAN VALLEY	11.6	102.9	69.6	54.0	15.6	2.0	3.0	258.8
TURTLE MOUNTAIN	7.6	74.6	40.1	32.3	6.4	3.4	1.3	165.7
TURTLE RIVER	5.3	59.5	38.6	35.2	7.2	1.7	2.0	149.5
WESTERN	10.5	126.3	69.3	35.6	11.9	2.7	4.0	260.3
WINNIPEG	138.9	2,141.2	1,141.8	699.3	280.9	94.0	18.0	4,514.2
PROVINCE	1,190.0	12,803.8	6,942.7	4,030.5	1,510.4	479.0	237.6	27,194.0
WHITESHELL	1.9	18.8	4.8	2.4	2.7	0.2		30.7
MITT	29.0	38.0	14.5	86.5	12.0		3.0	183.0

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

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

(3) Information Technology.

**DIRECT SUPPORT TO PUPILS
2018/19 AND 2019/20 BUDGET**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT PER PUPIL	
	2018/19	% of Total Expense	2019/20	% of Total Expense	2018/19	2019/20
BEAUTIFUL PLAINS	16,102,618	79.2	16,423,972	79.0	8,929	9,117
BORDER LAND	26,418,961	77.4	26,418,223	77.3	12,400	12,353
BRANDON	87,437,400	84.3	88,815,300	84.3	10,174	10,240
DSFM	66,415,646	72.7	67,694,426	72.3	11,471	11,716
EVERGREEN	15,381,527	74.3	15,352,995	73.3	11,402	10,951
FLIN FLON	11,030,716	74.7	11,060,966	74.7	11,951	11,773
FORT LA BOSSE	13,957,082	75.8	13,984,135	75.8	10,012	9,728
FRONTIER	87,039,955	66.9	87,558,468	66.2	14,187	14,212
GARDEN VALLEY	40,262,600	80.1	40,521,200	79.6	9,231	9,328
HANOVER	69,660,600	80.0	71,112,000	79.9	8,858	8,954
INTERLAKE	29,434,800	79.0	29,545,500	78.8	10,492	10,499
KELSEY	15,781,556	78.2	15,332,734	77.1	10,830	10,743
LAKESHORE	12,145,491	74.0	11,574,491	73.1	11,678	12,229
LORD SELKIRK	45,467,203	78.9	45,629,905	79.0	12,041	12,024
LOUIS RIEL	152,313,287	82.3	155,028,312	81.7	10,233	10,387
MOUNTAIN VIEW	30,482,964	74.5	30,934,144	75.0	10,739	10,287
MYSTERY LAKE	34,370,616	80.6	33,846,442	80.8	11,280	11,327
PARK WEST	21,532,339	75.4	21,510,437	75.5	11,003	10,720
PEMBINA TRAILS	135,588,605	80.1	140,288,042	80.3	10,035	10,118
PINE CREEK	11,543,120	75.6	11,752,419	76.3	11,429	11,166
PORTAGE LA PRAIRIE	31,970,569	82.3	32,916,818	82.6	9,846	9,866
PRAIRIE ROSE	23,347,871	76.0	23,648,950	76.4	10,315	10,598
PRAIRIE SPIRIT	21,254,260	74.6	21,345,529	74.8	10,355	10,532
RED RIVER VALLEY	23,504,309	75.6	24,146,840	76.4	10,835	10,814
RIVER EAST TRANSCONA	154,644,837	81.3	157,780,140	81.5	9,579	9,689
ROLLING RIVER	18,076,070	75.1	18,034,150	74.7	10,617	10,494
SEINE RIVER	41,485,147	78.7	42,460,900	79.1	9,727	9,790
SEVEN OAKS	116,883,510	82.4	118,792,016	82.4	10,405	10,357
SOUTHWEST HORIZON	17,173,428	74.2	17,117,400	73.7	11,351	11,389
ST. JAMES-ASSINIBOIA	87,626,238	81.6	88,948,970	82.3	10,492	10,642
SUNRISE	48,206,123	75.7	48,697,030	76.3	11,059	10,955
SWAN VALLEY	15,695,260	73.9	15,745,431	74.2	11,163	11,439
TURTLE MOUNTAIN	10,685,760	79.0	10,563,773	77.4	11,254	10,622
TURTLE RIVER	8,267,148	73.4	8,250,134	72.7	11,904	11,794
WESTERN	16,412,774	81.0	16,801,520	80.7	9,128	9,009
WINNIPEG	315,641,750	79.7	322,385,516	80.0	10,433	10,687
PROVINCE	1,873,242,140	78.7	1,902,019,228	78.8	10,461	10,538

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

**STATISTICAL SUMMARY
2018/19 AND 2019/20 BUDGET**

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2018/19	2019/20	2018/19	2019/20 ⁽²⁾	2018	2019 ⁽³⁾	2018	2019 ⁽⁴⁾
BEAUTIFUL PLAINS	11,273	11,543	13.9	13.8	443,623	442,092	11.3	11.5
BORDER LAND	16,028	15,983	11.0	11.3	488,257	476,373	14.4	14.8
BRANDON	12,072	12,146	12.8	12.8	373,941	376,633	15.0	15.0
DSFM	15,788	16,194	12.0	11.8	469,974	468,321		
EVERGREEN	15,346	14,938	12.2	12.5	716,133	726,888	11.0	11.1
FLIN FLON	15,996	15,759	11.7	11.7	210,306	211,130	21.4	21.4
FORT LA BOSSE	13,209	12,836	12.6	13.1	911,122	911,863	7.7	7.7
FRONTIER	21,215	21,460	12.1	12.0	111,404	114,978	12.9	13.2
GARDEN VALLEY	11,518	11,722	14.4	14.5	292,594	300,968	15.1	15.0
HANOVER	11,074	11,200	14.3	14.4	270,159	273,984	15.1	15.2
INTERLAKE	13,283	13,316	12.1	12.2	491,652	495,401	13.6	13.6
KELSEY	13,849	13,937	11.5	11.4	172,077	174,815	17.5	17.3
LAKESHORE	15,784	16,726	11.5	11.3	329,425	336,160	14.8	15.0
LORD SELKIRK	15,265	15,227	11.8	11.9	525,961	540,409	14.8	14.9
LOUIS RIEL	12,430	12,714	13.7	13.6	494,398	488,248	13.2	13.7
MOUNTAIN VIEW	14,417	13,726	12.3	13.0	380,667	384,710	15.3	15.6
MYSTERY LAKE	14,003	14,023	12.4	12.4	163,924	155,961	18.6	18.5
PARK WEST	14,598	14,194	11.4	11.7	615,540	624,146	10.4	10.5
PEMBINA TRAILS	12,527	12,594	13.9	13.8	630,272	619,867	12.3	12.4
PINE CREEK	15,112	14,628	11.2	11.9	543,183	537,899	13.7	13.9
PORTAGE LA PRAIRIE	11,966	11,947	12.8	12.8	426,810	433,714	13.7	13.9
PRAIRIE ROSE	13,569	13,866	12.1	11.5	648,173	640,231	11.1	11.3
PRAIRIE SPIRIT	13,882	14,087	12.5	12.4	665,193	681,966	9.6	9.8
RED RIVER VALLEY	14,330	14,154	12.3	12.8	669,242	665,460	13.8	13.6
RIVER EAST TRANSCONA	11,788	11,881	14.0	14.0	428,612	426,807	13.3	13.5
ROLLING RIVER	14,141	14,046	12.4	12.7	643,784	648,089	11.4	11.5
SEINE RIVER	12,352	12,378	13.6	13.7	335,946	336,015	14.6	14.6
SEVEN OAKS	12,625	12,572	13.7	13.9	327,972	333,778	16.5	16.7
SOUTHWEST HORIZON	15,296	15,451	11.4	11.7	816,595	827,723	10.4	10.5
ST. JAMES-ASSINIBOIA	12,861	12,927	13.5	13.5	610,145	598,190	12.8	13.4
SUNRISE	14,617	14,356	12.5	12.6	555,919	566,870	13.8	13.8
SWAN VALLEY	15,098	15,411	12.6	12.3	421,447	428,070	13.7	13.8
TURTLE MOUNTAIN	14,252	13,729	12.2	12.5	644,926	636,721	11.7	11.8
TURTLE RIVER	16,219	16,226	10.7	11.1	312,589	317,474	15.2	15.3
WESTERN	11,270	11,163	13.7	13.9	354,882	346,680	15.4	15.3
WINNIPEG	13,091	13,353	13.4	13.3	438,125	440,936	14.6	15.0
PROVINCE	13,284	13,374	13.1	13.1	454,968	455,854	13.6	13.8
WHITESHELL	20,238	20,428	8.7	8.3				

(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).