

**FRAME REPORT
2020/21 ACTUAL**

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Manitoba Education and Early Childhood Learning
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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 69.9% of the total of these expenses.

2020/2021 (\$ millions)

| | Total Expense on Public Education | Provincial Contribution | Contribution as % |
|--|--------------------------------------|----------------------------|-----------------------------|
| 1 FRAME Operating Fund | \$2,590.8 | \$1,512.2 | 58.4% ⁽²⁾ |
| 2 School Division Capital (transfers to capital fund) | 39.3 | - | - |
| 3 Provincial Capital Grant Funding and Other | 126.6 | 126.6 | 100.0% |
| 4 Manitoba Education Property Tax Credit ⁽¹⁾ | n/a | 145.8 | 100.0% |
| 5 Farmland School Tax Rebate | n/a | 47.0 | 100.0% |
| 6 School Tax Assistance for Tenants and Homeowners (55+) | n/a | 0.5 | 100.0% |
| 7 Teachers' Retirement Allowances Fund | 317.4 | 317.4 | 100.0% |
| Adjusted Total | \$3,074.2 | \$2,149.6 | 69.9% ⁽³⁾ |

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$329.0 million. See page 41 for more information.

(2) Total expense on public education is based on school divisions' education expenses as reported in their 2020/21 financial statements. The total provincial contribution towards these expenses is 58.4%. The 1.7% reduction is mainly due to timing issues of certain provincial revenues such as retroactive wage increases for 2020/21 salaries that were paid in 2021/22, and direction to school divisions to utilize cost-savings realized through school closures at the end of the 2019/20 school year.

(3) The provincial contribution to public education which, in addition to operating grants, accounts for government funding for capital, teachers' pensions and relevant tax credit programs is at 69.9%, 1.6% lower compared to 2019/20 due to the above noted reasons.

Source:

1 FRAME 2020/21 Actual page 3, page 41

2 FRAME 2020/21 Actual page 46

3 Manitoba Education and Early Childhood Learning

4 Manitoba Education and Early Childhood Learning Annual Report 2020-2021

5 Manitoba Agriculture Annual Report 2020-2021

6 Manitoba Education and Early Childhood Learning Annual Report 2020-2021

7 Manitoba 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 Early Childhood Learning, or interested third parties.

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

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

INTRODUCTION

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

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

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

Expense Classifications

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

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

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

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

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

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

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

K – 12 - kindergarten to grade 12.

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

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

N – 12 - nursery to grade 12.

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

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

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

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

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

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

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

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

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

EXPLANATORY NOTES

1. Education Support Levy (ESL) mill rates for 2019 and 2020 are as Follows:

| | |
|------------------------------------|--------------------|
| Other (mainly Commercial) Property | 9.77 mills (2019) |
| Other (mainly Commercial) Property | 8.828 mills (2020) |

2. Actual September 30, 2020 FRAME student statistics are used for 2020/21.

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

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

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

Regular Instruction:

| | |
|-----------------------------------|--|
| Administration | Total 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



Total K-12 enrolment

Divisional Administration:

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



Total 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

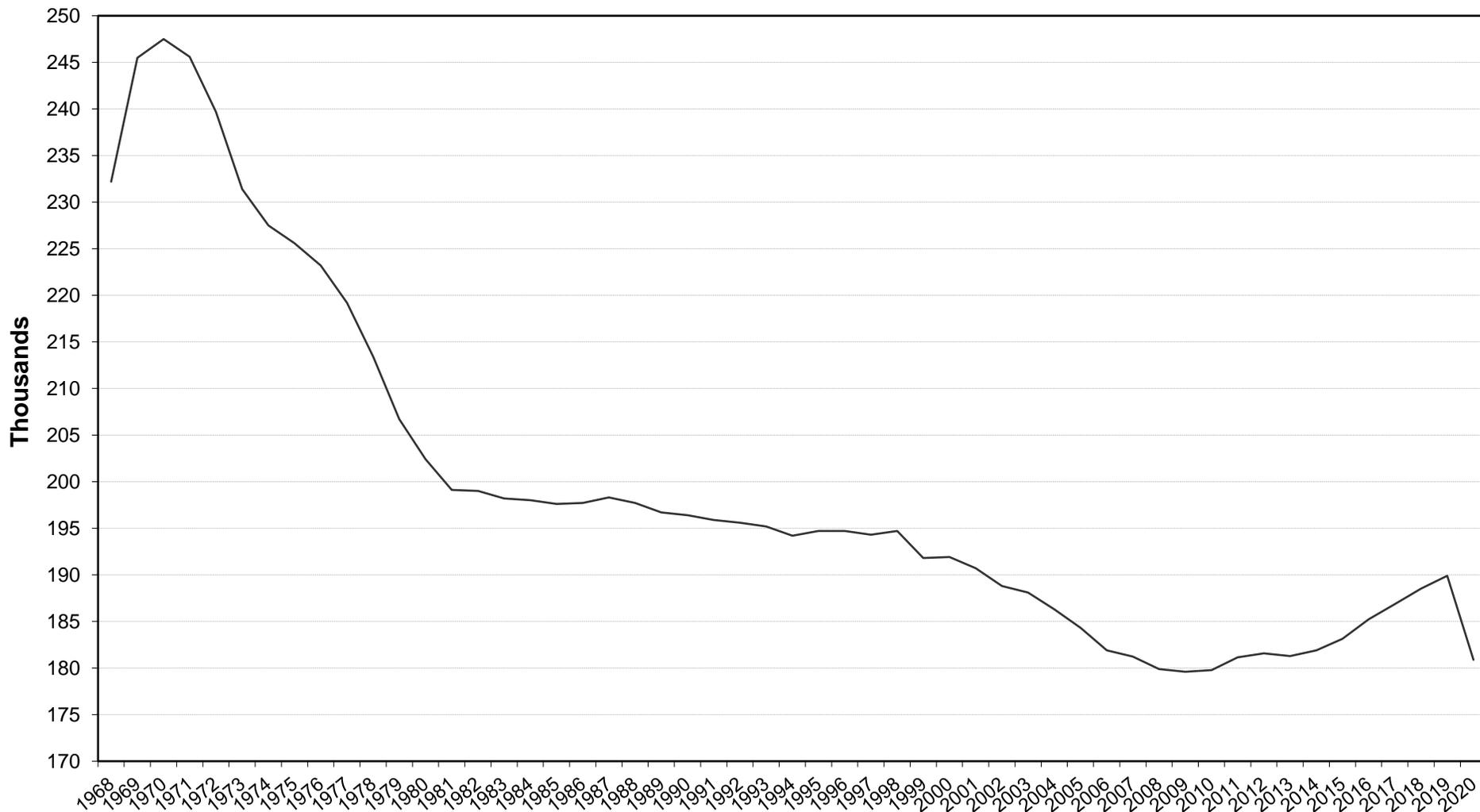


Total K-12 enrolment

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

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)

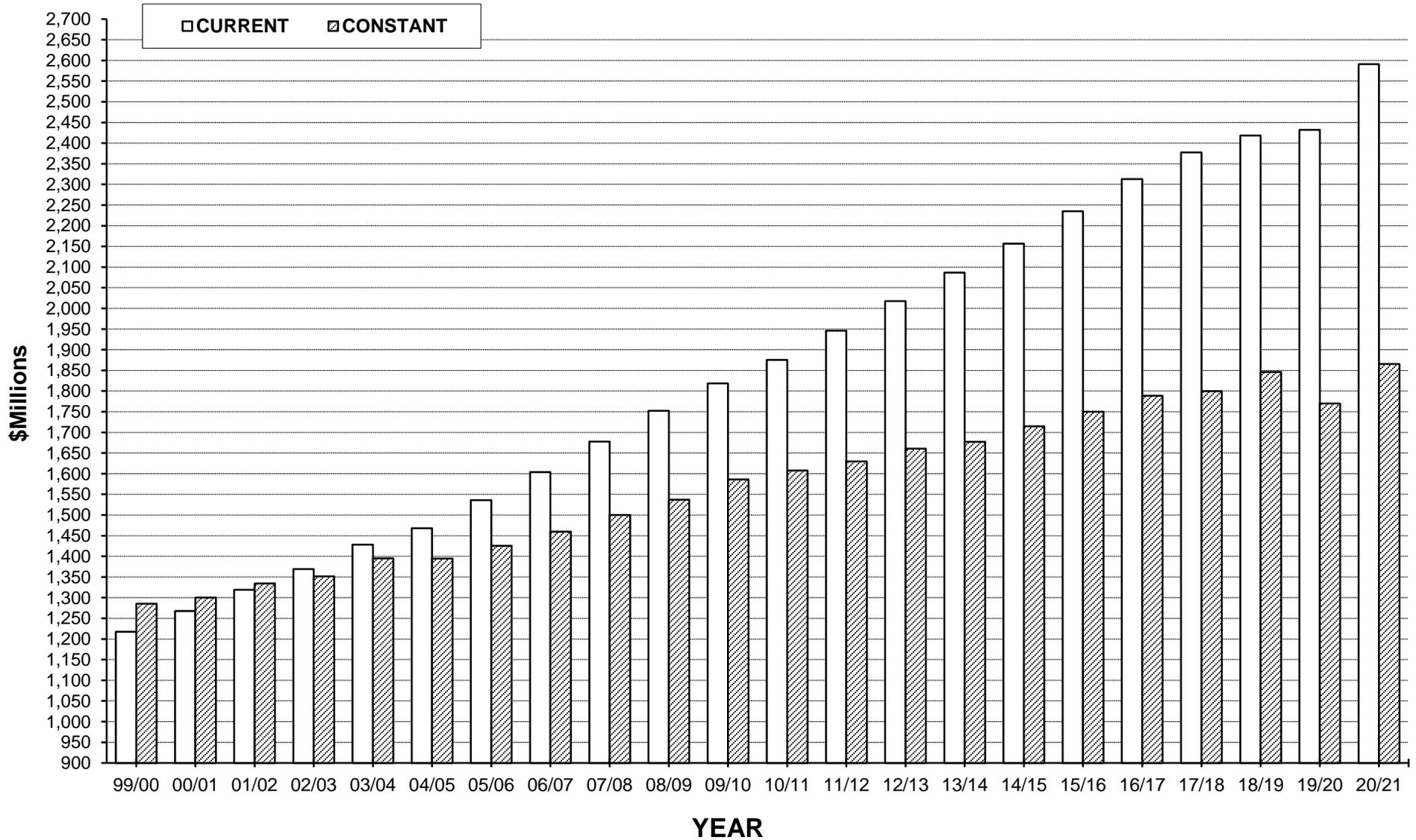
1968 - 2020 (2)



(1) N - 12 headcount enrolment. Whiteshell School District excluded.
 (2) 1999 and 2000 restated to exclude enrolment in Adult Learning Centres.

OPERATING FUND EXPENSES 1999/00-2020/21 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



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

**RECONCILIATION OF EXPENSES
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | TOTAL EXPENSES ⁽¹⁾ | LESS OPERATING FUND TRANSFERS ⁽²⁾ | EXPENSES NET OF TRANSFERS ⁽³⁾ | LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾ | TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾ |
|----------------------|-------------------------------|--|--|---|---|
| BEAUTIFUL PLAINS | 22,607,653 | (99,829) | 22,507,824 | (11,803) | 22,496,021 |
| BORDER LAND | 35,042,819 | (635,000) | 34,407,819 | (579,726) | 33,828,093 |
| BRANDON | 112,756,402 | (68,900) | 112,687,502 | (331,987) | 112,355,515 |
| DSFM | 103,595,486 | (897,292) | 102,698,194 | (1,593,468) | 101,104,726 |
| EVERGREEN | 21,083,952 | (133,115) | 20,950,837 | | 20,950,837 |
| FLIN FLON | 15,858,276 | (3,900) | 15,854,376 | (111,927) | 15,742,449 |
| FORT LA BOSSE | 19,053,749 | (118,730) | 18,935,019 | (286,230) | 18,648,789 |
| FRONTIER | 147,623,214 | (4,745,886) | 142,877,328 | (4,859,075) | 138,018,253 |
| GARDEN VALLEY | 53,517,773 | (487,951) | 53,029,822 | (78,785) | 52,951,037 |
| HANOVER | 98,660,977 | (2,259,407) | 96,401,570 | (36,470) | 96,365,100 |
| INTERLAKE | 41,543,092 | (264,196) | 41,278,896 | | 41,278,896 |
| KELSEY | 20,963,581 | (7,873) | 20,955,708 | (688,653) | 20,267,055 |
| LAKESHORE | 16,213,216 | (58,966) | 16,154,250 | (475,926) | 15,678,324 |
| LORD SELKIRK | 60,782,392 | (181,881) | 60,600,511 | (453,975) | 60,146,536 |
| LOUIS RIEL | 201,591,957 | (906,994) | 200,684,963 | (3,085,187) | 197,599,776 |
| MOUNTAIN VIEW | 42,818,150 | (5,385) | 42,812,765 | (99,361) | 42,713,404 |
| MYSTERY LAKE | 43,354,572 | (6,900) | 43,347,672 | (57,011) | 43,290,661 |
| PARK WEST | 29,407,057 | (106,071) | 29,300,986 | (156,527) | 29,144,459 |
| PEMBINA TRAILS | 183,083,337 | (2,022,945) | 181,060,392 | (284,977) | 180,775,415 |
| PINE CREEK | 16,602,768 | (36,009) | 16,566,759 | (10,868) | 16,555,891 |
| PORTAGE LA PRAIRIE | 44,094,323 | (44,850) | 44,049,473 | (54,911) | 43,994,562 |
| PRAIRIE ROSE | 33,600,509 | (175,551) | 33,424,958 | (324,664) | 33,100,294 |
| PRAIRIE SPIRIT | 29,915,738 | (73,382) | 29,842,356 | (31,367) | 29,810,989 |
| RED RIVER VALLEY | 33,125,606 | (375,998) | 32,749,608 | (27,366) | 32,722,242 |
| RIVER EAST TRANSCONA | 212,535,727 | (587,048) | 211,948,679 | (2,635,584) | 209,313,095 |
| ROLLING RIVER | 25,527,740 | (343,153) | 25,184,587 | (139,755) | 25,044,832 |
| SEINE RIVER | 56,400,441 | (497,764) | 55,902,677 | (953,904) | 54,948,773 |
| SEVEN OAKS | 157,845,920 | (1,082,436) | 156,763,484 | (5,328,463) | 151,435,021 |
| SOUTHWEST HORIZON | 23,681,768 | (238,989) | 23,442,779 | (161,470) | 23,281,309 |
| ST. JAMES-ASSINIBOIA | 113,779,863 | (386,951) | 113,392,912 | (908,628) | 112,484,284 |
| SUNRISE | 70,123,859 | (489,105) | 69,634,754 | (1,266,805) | 68,367,949 |
| SWAN VALLEY | 21,807,328 | (60,000) | 21,747,328 | (2,385) | 21,744,943 |
| TURTLE MOUNTAIN | 13,902,676 | (42,218) | 13,860,458 | (226,004) | 13,634,454 |
| TURTLE RIVER | 11,435,948 | (123,272) | 11,312,676 | (18,747) | 11,293,929 |
| WESTERN | 22,819,706 | (24,700) | 22,795,006 | (423,028) | 22,371,978 |
| WINNIPEG | 434,084,105 | (2,243,821) | 431,840,284 | (9,333,542) | 422,506,742 |
| PROVINCE | 2,590,841,680 | (19,836,468) | 2,571,005,212 | (35,038,579) | 2,535,966,633 |
| WHITESHELL | 3,397,936 | (7,860) | 3,390,076 | (77,535) | 3,312,541 |
| MITT | 31,399,522 | (266,663) | 31,132,859 | (12,727,835) | 18,405,024 |

(1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.

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

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

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

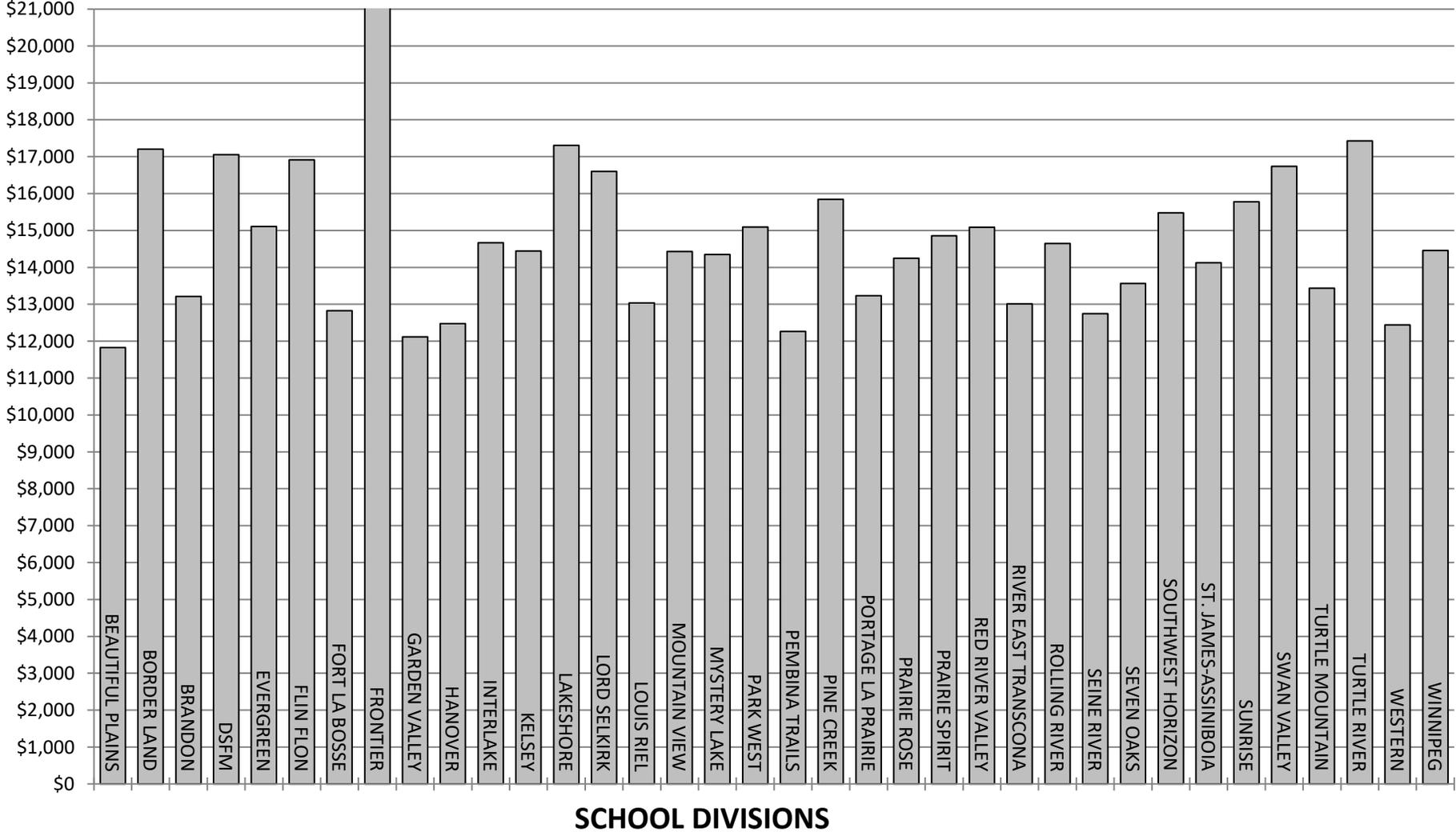
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

| DIVISION / DISTRICT | 2019/2020 ACTUAL | | 2020/2021 ACTUAL | |
|----------------------|-------------------------|---------------|-------------------------|---------------|
| | EXPENSES ⁽¹⁾ | PER PUPIL | EXPENSES ⁽¹⁾ | PER PUPIL |
| BEAUTIFUL PLAINS | 20,988,133 | 10,600 | 22,496,021 | 11,828 |
| BORDER LAND | 33,019,951 | 15,179 | 33,828,093 | 17,207 |
| BRANDON | 104,270,000 | 12,040 | 112,355,515 | 13,216 |
| DSFM | 88,231,347 | 15,942 | 101,104,726 | 17,059 |
| EVERGREEN | 19,678,330 | 13,520 | 20,950,837 | 15,105 |
| FLIN FLON | 14,265,200 | 15,674 | 15,742,449 | 16,916 |
| FORT LA BOSSE | 17,701,844 | 12,383 | 18,648,789 | 12,830 |
| FRONTIER | 128,419,277 | 21,560 | 138,018,253 | 23,457 |
| GARDEN VALLEY | 49,653,195 | 11,274 | 52,951,037 | 12,117 |
| HANOVER | 88,385,628 | 11,020 | 96,365,100 | 12,473 |
| INTERLAKE | 37,394,324 | 13,246 | 41,278,896 | 14,669 |
| KELSEY | 19,913,733 | 12,973 | 20,267,055 | 14,446 |
| LAKESHORE | 14,980,433 | 15,957 | 15,678,324 | 17,305 |
| LORD SELKIRK | 57,699,956 | 15,409 | 60,146,536 | 16,605 |
| LOUIS RIEL | 190,853,558 | 12,714 | 197,599,776 | 13,037 |
| MOUNTAIN VIEW | 40,820,371 | 13,329 | 42,713,404 | 14,433 |
| MYSTERY LAKE | 41,638,526 | 13,775 | 43,290,661 | 14,350 |
| PARK WEST | 28,021,347 | 14,095 | 29,144,459 | 15,093 |
| PEMBINA TRAILS | 168,353,236 | 11,760 | 180,775,415 | 12,267 |
| PINE CREEK | 15,542,381 | 15,156 | 16,555,891 | 15,843 |
| PORTAGE LA PRAIRIE | 39,895,568 | 11,966 | 43,994,562 | 13,231 |
| PRAIRIE ROSE | 30,017,234 | 13,189 | 33,100,294 | 14,249 |
| PRAIRIE SPIRIT | 28,042,101 | 13,658 | 29,810,989 | 14,854 |
| RED RIVER VALLEY | 30,396,251 | 13,669 | 32,722,242 | 15,085 |
| RIVER EAST TRANSCONA | 188,823,385 | 11,645 | 209,313,095 | 13,010 |
| ROLLING RIVER | 23,505,047 | 13,694 | 25,044,832 | 14,646 |
| SEINE RIVER | 54,060,513 | 12,639 | 54,948,773 | 12,744 |
| SEVEN OAKS | 143,276,060 | 12,500 | 151,435,021 | 13,565 |
| SOUTHWEST HORIZON | 21,582,136 | 14,417 | 23,281,309 | 15,477 |
| ST. JAMES-ASSINIBOIA | 105,520,759 | 12,931 | 112,484,284 | 14,127 |
| SUNRISE | 63,243,636 | 14,060 | 68,367,949 | 15,777 |
| SWAN VALLEY | 20,408,430 | 14,896 | 21,744,943 | 16,740 |
| TURTLE MOUNTAIN | 12,838,918 | 12,807 | 13,634,454 | 13,433 |
| TURTLE RIVER | 10,621,577 | 15,349 | 11,293,929 | 17,429 |
| WESTERN | 20,708,277 | 10,814 | 22,371,978 | 12,443 |
| WINNIPEG | 403,164,434 | 13,648 | 422,506,742 | 14,457 |
| PROVINCE | 2,375,935,096 | 13,183 | 2,535,966,633 | 14,205 |
| WHITESHELL | 3,086,494 | 16,245 | 3,312,541 | 18,003 |
| MITT | 18,997,886 | 15,395 | 18,405,024 | 10,374 |

(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).

2020/21 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2020

| DIVISION / DISTRICT | REGULAR INSTRUCTION | | | | | | |
|----------------------|-----------------------------|----------------|------------------|---------------------------|----------------|------------------|-----------------|
| | SINGLE TRACK ⁽¹⁾ | | | DUAL TRACK ⁽²⁾ | | | |
| | ENGLISH LANGUAGE | Français | FRENCH IMMERSION | ENGLISH LANGUAGE | Français | FRENCH IMMERSION | OTHER BILINGUAL |
| BEAUTIFUL PLAINS | 1,902.0 | | | | | | |
| BORDER LAND | 1,204.8 | | | 508.5 | | 124.0 | |
| BRANDON | 6,611.5 | | 336.0 | 611.0 | | 552.0 | |
| DSFM | | 5,910.0 | | | | | |
| EVERGREEN | 1,367.0 | | | | | | |
| FLIN FLON | 571.6 | | | 248.0 | | 111.0 | |
| FORT LA BOSSE | 1,428.5 | | | | | | |
| FRONTIER | 5,844.0 | | | | | | |
| GARDEN VALLEY | 4,274.6 | | | | | | |
| HANOVER | 7,213.0 | | | | | | |
| INTERLAKE | 2,056.0 | | | 448.5 | | 309.5 | |
| KELSEY | 789.0 | | | 456.0 | | 158.0 | |
| LAKESHORE | 895.0 | | | | | | |
| LORD SELKIRK | 2,542.3 | | 211.5 | 504.0 | | 96.0 | 76.5 |
| LOUIS RIEL | 7,766.0 | | 6,528.0 | 381.0 | | 388.0 | |
| MOUNTAIN VIEW | 2,140.3 | | 135.5 | 386.0 | | 78.0 | 65.0 |
| MYSTERY LAKE | 2,544.8 | | | 162.5 | | 222.0 | |
| PARK WEST | 1,931.0 | | | | | | |
| PEMBINA TRAILS | 8,637.5 | | 1,382.5 | 2,851.4 | 1,865.0 | | |
| PINE CREEK | 1,045.0 | | | | | | |
| PORTAGE LA PRAIRIE | 2,352.0 | | | 542.5 | 342.5 | | |
| PRAIRIE ROSE | 1,731.0 | | 128.0 | 367.0 | | 97.0 | |
| PRAIRIE SPIRIT | 1,572.0 | | | 226.0 | 102.0 | 107.0 | |
| RED RIVER VALLEY | 1,629.5 | | 288.0 | 83.0 | 143.5 | | |
| RIVER EAST TRANSCONA | 7,908.5 | | 1,397.0 | 3,592.0 | | 2,024.0 | 535.5 |
| ROLLING RIVER | 1,703.0 | | | | | | |
| SEINE RIVER | 2,102.7 | | 850.0 | 721.0 | | 638.0 | |
| SEVEN OAKS | 6,443.2 | | 965.0 | 2,197.4 | | 1,158.0 | 243.5 |
| SOUTHWEST HORIZON | 1,504.3 | | | | | | |
| ST. JAMES-ASSINIBOIA | 5,377.7 | | 1,396.0 | 588.6 | | 364.0 | |
| SUNRISE | 2,008.0 | | | 1,505.0 | | 745.0 | 75.5 |
| SWAN VALLEY | 915.6 | | | 202.6 | | 50.9 | |
| TURTLE MOUNTAIN | 985.0 | | | | | | |
| TURTLE RIVER | 606.5 | | 41.5 | | | | |
| WESTERN | 775.0 | | | 704.5 | | 295.5 | |
| WINNIPEG | 18,595.5 | 1,476.5 | | 5,290.7 | | 2,856.0 | 308.5 |
| PROVINCE | 116,973.4 | 7,386.5 | 13,659.0 | 22,577.2 | 2,453.0 | 10,373.9 | 1,304.5 |
| WHITESHELL | 184.0 | | | | | | |
| MITT | 131.0 | 18.0 | | | | | |

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

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

**FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2020**

| DIVISION / DISTRICT | REGULAR INSTRUCTION ⁽¹⁾ | | TOTAL |
|----------------------|------------------------------------|------------------|-----------------------|
| | SENIOR YEARS TECHNOLOGY | TOTAL | K-12 F.T.E. ENROLMENT |
| BEAUTIFUL PLAINS | | 1,902.0 | 1,902.0 |
| BORDER LAND | 128.7 | 1,966.0 | 1,966.0 |
| BRANDON | 391.0 | 8,501.5 | 8,501.5 |
| DSFM | 16.9 | 5,926.9 | 5,926.9 |
| EVERGREEN | 20.0 | 1,387.0 | 1,387.0 |
| FLIN FLON | | 930.6 | 930.6 |
| FORT LA BOSSE | 25.0 | 1,453.5 | 1,453.5 |
| FRONTIER | 40.0 | 5,884.0 | 5,884.0 |
| GARDEN VALLEY | 95.4 | 4,370.0 | 4,370.0 |
| HANOVER | 513.0 | 7,726.0 | 7,726.0 |
| INTERLAKE | | 2,814.0 | 2,814.0 |
| KELSEY | | 1,403.0 | 1,403.0 |
| LAKESHORE | 11.0 | 906.0 | 906.0 |
| LORD SELKIRK | 192.0 | 3,622.3 | 3,622.3 |
| LOUIS RIEL | 93.5 | 15,156.5 | 15,156.5 |
| MOUNTAIN VIEW | 154.7 | 2,959.5 | 2,959.5 |
| MYSTERY LAKE | 87.5 | 3,016.8 | 3,016.8 |
| PARK WEST | | 1,931.0 | 1,931.0 |
| PEMBINA TRAILS | | 14,736.4 | 14,736.4 |
| PINE CREEK | | 1,045.0 | 1,045.0 |
| PORTAGE LA PRAIRIE | 88.0 | 3,325.0 | 3,325.0 |
| PRAIRIE ROSE | | 2,323.0 | 2,323.0 |
| PRAIRIE SPIRIT | | 2,007.0 | 2,007.0 |
| RED RIVER VALLEY | 25.2 | 2,169.2 | 2,169.2 |
| RIVER EAST TRANSCONA | 632.0 | 16,089.0 | 16,089.0 |
| ROLLING RIVER | 7.0 | 1,710.0 | 1,710.0 |
| SEINE RIVER | | 4,311.7 | 4,311.7 |
| SEVEN OAKS | 156.8 | 11,163.9 | 11,163.9 |
| SOUTHWEST HORIZON | | 1,504.3 | 1,504.3 |
| ST. JAMES-ASSINIBOIA | 236.3 | 7,962.6 | 7,962.6 |
| SUNRISE | | 4,333.5 | 4,333.5 |
| SWAN VALLEY | 129.9 | 1,299.0 | 1,299.0 |
| TURTLE MOUNTAIN | 30.0 | 1,015.0 | 1,015.0 |
| TURTLE RIVER | | 648.0 | 648.0 |
| WESTERN | 23.0 | 1,798.0 | 1,798.0 |
| WINNIPEG | 698.0 | 29,225.2 | 29,225.2 |
| PROVINCE | 3,794.9 | 178,522.5 | 178,522.5 |
| WHITESHELL | | 184.0 | 184.0 |
| MITT | 1,625.1 | 1,774.1 | 1,774.1 |

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

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

| DIVISION / DISTRICT | HEADCOUNT ⁽¹⁾ | | | FRAME ⁽²⁾ | ELIGIBLE ⁽³⁾ | ELIGIBLE ⁽³⁾ |
|----------------------|--------------------------|----------------------|-------------------|--------------------------|-------------------------|-------------------------|
| | SEPT. 30, 2020 | | | SEPT. 30, 2020 | SEPT. 30, 2019 | SEPT. 30, 2018 |
| | N-12 ENROLMENT | NURSERY ENROLMENT | K-12 ENROLMENT | K-12 F.T.E. ENROLMENT | K-12 ENROLMENT | K-12 ENROLMENT |
| BEAUTIFUL PLAINS | 1,975 | | 1,975 | 1,902.0 | 1,957.3 | 1,812.9 |
| BORDER LAND | 2,051 | | 2,051 | 1,966.0 | 2,093.7 | 2,040.3 |
| BRANDON | 8,800 | | 8,800 | 8,501.5 | 8,620.8 | 8,525.4 |
| DSFM | 5,834 | 33 | 5,801 | 5,926.9 | 5,512.2 | 5,391.1 |
| EVERGREEN | 1,386 | | 1,386 | 1,387.0 | 1,400.8 | 1,400.4 |
| FLIN FLON | 905 | | 905 | 930.6 | 910.1 | 903.9 |
| FORT LA BOSSE | 1,437 | | 1,437 | 1,453.5 | 1,348.7 | 1,356.5 |
| FRONTIER | 6,020 | | 6,020 | 5,884.0 | 2,113.5 | 2,132.1 |
| GARDEN VALLEY | 4,100 | | 4,100 | 4,370.0 | 4,362.9 | 4,370.8 |
| HANOVER | 7,760 | | 7,760 | 7,726.0 | 8,017.5 | 7,878.3 |
| INTERLAKE | 2,921 | | 2,921 | 2,814.0 | 2,824.0 | 2,835.8 |
| KELSEY | 1,462 | | 1,462 | 1,403.0 | 1,464.5 | 1,468.6 |
| LAKESHORE | 933 | | 933 | 906.0 | 914.8 | 938.5 |
| LORD SELKIRK | 3,757 | | 3,757 | 3,622.3 | 3,680.8 | 3,756.1 |
| LOUIS RIEL | 15,198 | | 15,198 | 15,156.5 | 14,713.9 | 14,559.7 |
| MOUNTAIN VIEW | 3,003 | | 3,003 | 2,959.5 | 2,962.0 | 2,881.5 |
| MYSTERY LAKE | 2,958 | | 2,958 | 3,016.8 | 2,961.7 | 2,927.4 |
| PARK WEST | 2,032 | 25 | 2,007 | 1,931.0 | 1,487.2 | 1,483.7 |
| PEMBINA TRAILS | 14,740 | | 14,740 | 14,736.4 | 14,142.8 | 13,661.2 |
| PINE CREEK | 1,043 | | 1,043 | 1,045.0 | 1,025.5 | 1,023.5 |
| PORTAGE LA PRAIRIE | 3,306 | | 3,306 | 3,325.0 | 3,017.1 | 3,043.2 |
| PRAIRIE ROSE | 2,304 | | 2,304 | 2,323.0 | 2,275.4 | 2,226.0 |
| PRAIRIE SPIRIT | 2,085 | | 2,085 | 2,007.0 | 2,010.2 | 1,996.3 |
| RED RIVER VALLEY | 2,242 | | 2,242 | 2,169.2 | 2,222.0 | 2,180.6 |
| RIVER EAST TRANSCONA | 16,399 | | 16,399 | 16,089.0 | 16,052.3 | 15,899.5 |
| ROLLING RIVER | 1,763 | | 1,763 | 1,710.0 | 1,621.5 | 1,578.7 |
| SEINE RIVER | 4,258 | | 4,258 | 4,311.7 | 4,275.4 | 4,329.3 |
| SEVEN OAKS | 11,473 | | 11,473 | 11,163.9 | 11,265.7 | 11,128.7 |
| SOUTHWEST HORIZON | 1,521 | | 1,521 | 1,504.3 | 1,485.7 | 1,485.4 |
| ST. JAMES-ASSINIBOIA | 8,234 | | 8,234 | 7,962.6 | 8,017.0 | 8,061.2 |
| SUNRISE | 4,497 | | 4,497 | 4,333.5 | 4,474.9 | 4,395.9 |
| SWAN VALLEY | 1,343 | | 1,343 | 1,299.0 | 1,332.6 | 1,354.5 |
| TURTLE MOUNTAIN | 1,002 | | 1,002 | 1,015.0 | 1,002.5 | 991.5 |
| TURTLE RIVER | 671 | 2 | 669 | 648.0 | 688.2 | 708.2 |
| WESTERN | 1,870 | | 1,870 | 1,798.0 | 1,918.4 | 1,779.1 |
| WINNIPEG | 29,595 | 1,134 | 28,461 | 29,225.2 | 29,272.1 | 29,503.8 |
| PROVINCE | 180,878 | 1,194 | 179,684 | 178,522.5 | 173,445.7 | 172,009.6 |
| WHITESHELL | 200 | 8 | 192 | 184.0 | 184.0 | 176.5 |
| MITT | | | | 1,774.1 | | |

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2019 for 2020/21 and actual September 30, 2018 for 2019/20). The Whiteshell Special Revenue District includes out-of-district pupils.

**PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2020**

| DIVISION / DISTRICT | PUPIL / TEACHER RATIOS | |
|----------------------|------------------------------------|-------------------------|
| | REGULAR INSTRUCTION ⁽¹⁾ | EDUCATOR ⁽²⁾ |
| BEAUTIFUL PLAINS | 15.9 | 13.8 |
| BORDER LAND | 12.5 | 10.2 |
| BRANDON | 16.0 | 12.3 |
| DSFM | 13.1 | 10.6 |
| EVERGREEN | 14.2 | 11.5 |
| FLIN FLON | 14.8 | 11.5 |
| FORT LA BOSSE | 14.9 | 13.0 |
| FRONTIER | 14.1 | 11.0 |
| GARDEN VALLEY | 17.4 | 14.1 |
| HANOVER | 15.8 | 12.8 |
| INTERLAKE | 15.7 | 11.8 |
| KELSEY | 17.8 | 12.8 |
| LAKESHORE | 14.2 | 11.1 |
| LORD SELKIRK | 13.3 | 10.8 |
| LOUIS RIEL | 18.1 | 14.1 |
| MOUNTAIN VIEW | 15.6 | 12.3 |
| MYSTERY LAKE | 14.9 | 12.0 |
| PARK WEST | 14.1 | 11.6 |
| PEMBINA TRAILS | 18.3 | 14.3 |
| PINE CREEK | 12.5 | 10.5 |
| PORTAGE LA PRAIRIE | 16.0 | 12.6 |
| PRAIRIE ROSE | 14.0 | 11.6 |
| PRAIRIE SPIRIT | 14.7 | 12.0 |
| RED RIVER VALLEY | 14.4 | 11.4 |
| RIVER EAST TRANSCONA | 17.1 | 13.5 |
| ROLLING RIVER | 14.5 | 12.0 |
| SEINE RIVER | 16.4 | 12.7 |
| SEVEN OAKS | 16.1 | 13.2 |
| SOUTHWEST HORIZON | 13.0 | 11.0 |
| ST. JAMES-ASSINIBOIA | 16.6 | 12.8 |
| SUNRISE | 14.4 | 11.2 |
| SWAN VALLEY | 14.1 | 11.5 |
| TURTLE MOUNTAIN | 16.0 | 13.1 |
| TURTLE RIVER | 12.1 | 10.3 |
| WESTERN | 14.8 | 12.4 |
| WINNIPEG | 15.7 | 12.5 |
| PROVINCE | 15.8 | 12.6 |
| WHITESHELL | 10.2 | 9.0 |
| MITT | 42.7 | 36.2 |

- (1) Based on object code 330 Instructional-Teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and teachers in Student Support Services (Function 200) are excluded.
- (2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded.

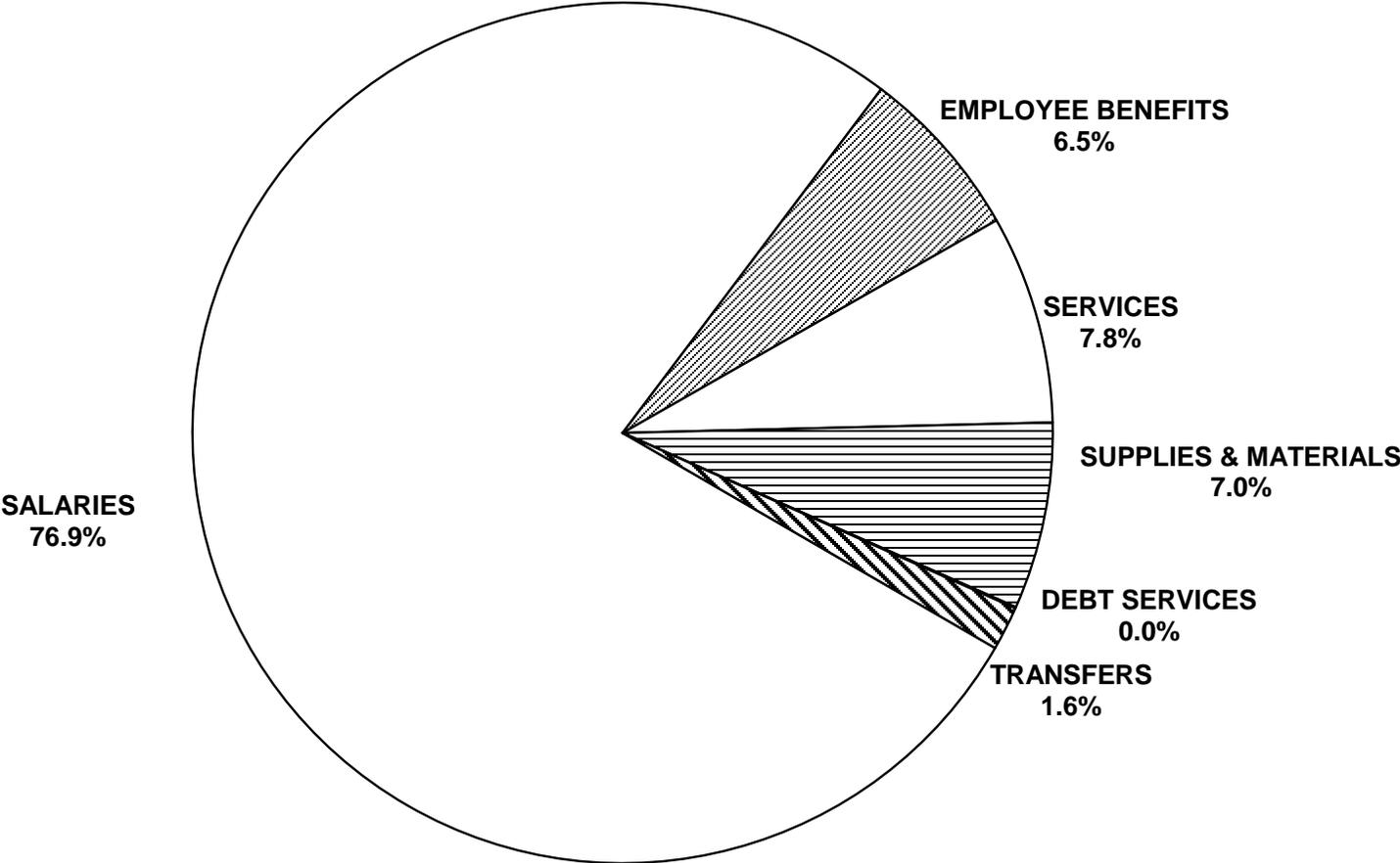
EXPENSE BY FUNCTION AND OBJECT

| FUNCTION | OBJECT | | | | | | | TOTALS |
|--|----------------------|--------------------|--------------------|------------------------|------------------|------------------|---------------------------|----------------------|
| | SALARIES | EMPLOYEE BENEFITS | SERVICES | SUPPLIES AND MATERIALS | DEBT SERVICES | BAD DEBT EXPENSE | TRANSFERS | |
| 100 REGULAR INSTRUCTION | 1,253,619,294 | 81,365,029 | 29,156,050 | 107,133,117 | | | | 1,471,273,490 |
| 200 STUDENT SUPPORT SERVICES | 416,334,484 | 42,143,131 | 10,016,512 | 6,126,671 | | | | 474,620,798 |
| 300 ADULT LEARNING CENTRES | 9,836,136 | 692,047 | 1,159,217 | 548,207 | | | 66,900 ⁽¹⁾ | 12,302,507 |
| 400 COMMUNITY EDUCATION & SERVICES | 17,328,061 | 1,742,844 | 1,884,902 | 1,683,742 | | | 96,523 ⁽¹⁾ | 22,736,072 |
| 500 DIVISIONAL ADMINISTRATION | 51,676,206 | 7,326,791 | 15,317,732 | 4,896,985 | | | (163,423) ⁽¹⁾ | 79,054,291 |
| 600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES | 47,891,401 | 5,165,696 | 8,676,410 | 9,231,230 | | | | 70,964,737 |
| 700 TRANSPORTATION OF PUPILS | 49,260,314 | 7,401,011 | 27,154,218 | 16,596,995 | | | | 100,412,538 |
| 800 OPERATIONS AND MAINTENANCE | 131,967,744 | 21,471,613 | 108,211,714 | 34,332,304 | | | | 295,983,375 |
| 900 FISCAL | | | | | 1,282,451 | 116,136 | 42,258,817 ⁽²⁾ | 43,657,404 |
| TOTALS | 1,977,913,640 | 167,308,162 | 201,576,755 | 180,549,251 | 1,282,451 | 116,136 | 42,258,817 | 2,571,005,212 |

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

(2) Health and Education Levy

2020/21 OPERATING FUND EXPENSE BY OBJECT



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

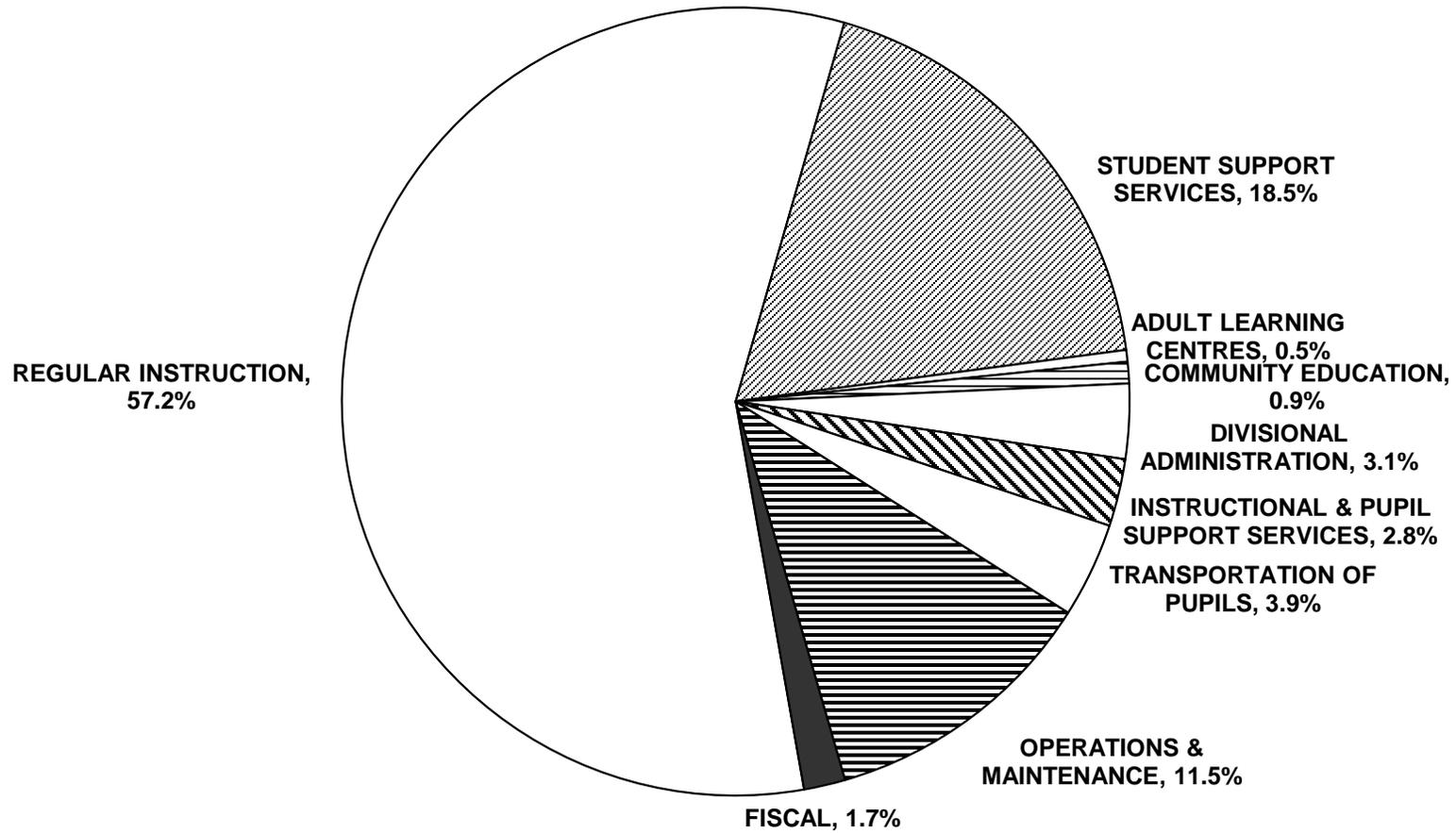
| OBJECT | FUNCTION | | | | | | | | | |
|---|----------------------|-------------|--------------------------|-------------|------------------------|------------|---------------------|------------|---------------------------|------------|
| | REGULAR INSTRUCTION | | STUDENT SUPPORT SERVICES | | ADULT LEARNING CENTRES | | COMMUNITY EDUCATION | | DIVISIONAL ADMINISTRATION | |
| | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| SALARIES | | | | | | | | | | |
| TRUSTEES REMUNERATION | | | | | | | | | 3,821,556 | |
| EXECUTIVE, MANAGERIAL & SUPERVISORY | 102,975,380 | 4.0 | 7,704,171 | 0.3 | 1,153,750 | 0.0 | 625,786 | 0.0 | 21,749,169 | 0.8 |
| INSTRUCTIONAL - TEACHING | 1,056,165,802 | 41.1 | 171,554,732 | 6.7 | 7,422,471 | 0.3 | 8,026,757 | 0.3 | | |
| INSTRUCTIONAL - OTHER | 30,812,830 | 1.2 | 186,357,629 | 7.2 | 374,263 | 0.0 | 5,445,714 | 0.2 | | |
| TECHNICAL, SPECIALIZED AND SERVICE | 7,661,985 | 0.3 | 2,164,879 | 0.1 | 236,570 | 0.0 | 2,011,086 | 0.1 | 7,508,136 | 0.3 |
| SECRETARIAL, CLERICAL AND OTHER | 41,210,164 | 1.6 | 2,626,735 | 0.1 | 649,082 | 0.0 | 485,134 | 0.0 | 16,637,368 | 0.6 |
| CLINICIAN | | | 45,758,363 | 1.8 | | | 733,584 | | | |
| INFORMATION TECHNOLOGY | 14,793,133 | 0.6 | 167,975 | 0.0 | | | | | 1,959,977 | 0.1 |
| TOTAL SALARIES | 1,253,619,294 | 48.8 | 416,334,484 | 16.2 | 9,836,136 | 0.4 | 17,328,061 | 0.7 | 51,676,206 | 2.0 |
| EMPLOYEE BENEFITS AND ALLOWANCES | 81,365,029 | 3.2 | 42,143,131 | 1.6 | 692,047 | 0.0 | 1,742,844 | 0.1 | 7,326,791 | 0.3 |
| SERVICES | | | | | | | | | | |
| PROFESSIONAL, TECHNICAL & SPECIALIZED | 4,114,937 | 0.2 | 7,239,053 | 0.3 | 67,389 | 0.0 | 910,312 | 0.0 | 4,968,164 | 0.2 |
| COMMUNICATIONS | 3,953,987 | 0.2 | 278,742 | 0.0 | 71,758 | 0.0 | 30,451 | 0.0 | 911,338 | 0.0 |
| UTILITY SERVICES | | | | | 47,330 | 0.0 | | | | |
| TRAVEL AND MEETINGS | 1,163,834 | 0.0 | 930,266 | 0.0 | 96,181 | 0.0 | 76,414 | 0.0 | 512,425 | 0.0 |
| TRANSPORTATION OF PUPILS | | | | | | | | | | |
| TUITION | 987,801 | 0.0 | 768,641 | 0.0 | | | | | | |
| PRINTING AND BINDING | 205,928 | 0.0 | 11,958 | 0.0 | 4,998 | 0.0 | 2,858 | 0.0 | 140,577 | 0.0 |
| INSURANCE AND BOND PREMIUMS | 133,035 | 0.0 | 27,908 | 0.0 | 2,375 | 0.0 | 1,047 | 0.0 | 1,598,435 | 0.1 |
| MAINTENANCE AND REPAIR SERVICES | 2,575,050 | 0.1 | 98,612 | 0.0 | 37,757 | 0.0 | 13,921 | 0.0 | 102,344 | 0.0 |
| RENTALS | 2,798,647 | 0.1 | 225,137 | 0.0 | 766,213 | 0.0 | 796,896 | 0.0 | 314,252 | 0.0 |
| PROPERTY TAXES | | | | | 4,502 | 0.0 | | | | |
| ADVERTISING | 239,706 | 0.0 | 25,213 | 0.0 | 28,206 | 0.0 | 15,238 | 0.0 | 535,723 | 0.0 |
| DUES AND FEES | 462,344 | 0.0 | 105,049 | 0.0 | 355 | 0.0 | 10,001 | 0.0 | 2,793,031 | 0.1 |
| PROFESSIONAL AND STAFF DEVELOPMENT | 218,943 | 0.0 | 115,948 | 0.0 | 9,222 | 0.0 | 16,569 | 0.0 | 196,883 | 0.0 |
| INFORMATION TECHNOLOGY SERVICES | 12,301,838 | 0.5 | 189,985 | 0.0 | 22,931 | 0.0 | 11,195 | 0.0 | 3,244,560 | 0.1 |
| TOTAL SERVICES | 29,156,050 | 1.1 | 10,016,512 | 0.4 | 1,159,217 | 0.0 | 1,884,902 | 0.1 | 15,317,732 | 0.6 |
| SUPPLIES AND EQUIPMENT | | | | | | | | | | |
| SUPPLIES | 39,274,738 | 1.5 | 3,780,460 | 0.1 | 253,055 | 0.0 | 1,134,669 | 0.0 | 1,272,272 | 0.0 |
| CURRICULAR AND MEDIA MATERIALS | 11,385,628 | 0.4 | 578,081 | 0.0 | 76,088 | 0.0 | 73,654 | 0.0 | 85,698 | 0.0 |
| MINOR EQUIPMENT | 14,981,524 | 0.6 | 741,585 | 0.0 | 78,288 | 0.0 | 171,145 | 0.0 | 336,866 | 0.0 |
| INFORMATION TECHNOLOGY EQUIPMENT | 41,491,227 | 1.6 | 1,026,545 | 0.0 | 140,776 | 0.0 | 304,274 | 0.0 | 3,202,149 | 0.1 |
| TOTAL SUPPLIES AND EQUIPMENT | 107,133,117 | 4.2 | 6,126,671 | 0.2 | 548,207 | 0.0 | 1,683,742 | 0.1 | 4,896,985 | 0.2 |
| TRANSFERS | | | | | | | | | | |
| RECHARGE ⁽¹⁾ | | | | | 66,900 | | 96,523 | | (163,423) | |
| TOTAL TRANSFERS | | | | | 66,900 | | 96,523 | | (163,423) | |
| PROVINCE | 1,471,273,490 | 57.2 | 474,620,798 | 18.5 | 12,302,507 | 0.5 | 22,736,072 | 0.9 | 79,054,291 | 3.1 |

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

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

| OBJECT | FUNCTION | | | | | | | | | |
|---|--|------------|--------------------------|------------|----------------------------|-------------|-------------------|------------|----------------------|--------------|
| | INSTRUCTIONAL & OTHER SUPPORT SERVICES | | TRANSPORTATION OF PUPILS | | OPERATIONS AND MAINTENANCE | | FISCAL | | TOTAL | |
| | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| SALARIES | | | | | | | | | | |
| TRUSTEES REMUNERATION | | | | | | | | | 3,821,556 | 0.1 |
| EXECUTIVE, MANAGERIAL & SUPERVISORY | 4,777,198 | 0.2 | 3,456,325 | 0.1 | 5,541,162 | 0.2 | | | 147,982,941 | 5.8 |
| INSTRUCTIONAL - TEACHING | 19,939,491 | 0.8 | | | | | | | 1,263,109,253 | 49.1 |
| INSTRUCTIONAL - OTHER | 15,261,400 | 0.6 | 559,374 | 0.0 | | | | | 238,811,210 | 9.3 |
| TECHNICAL, SPECIALIZED AND SERVICE | 5,428,896 | 0.2 | 43,194,761 | 1.7 | 124,464,252 | 4.8 | | | 192,670,565 | 7.5 |
| SECRETARIAL, CLERICAL AND OTHER | 2,277,127 | 0.1 | 2,049,854 | 0.1 | 1,962,330 | 0.1 | | | 67,897,794 | 2.6 |
| CLINICIAN | | | | | | | | | 46,491,947 | 1.8 |
| INFORMATION TECHNOLOGY | 207,289 | 0.0 | | | | | | | 17,128,374 | 0.7 |
| TOTAL SALARIES | 47,891,401 | 1.9 | 49,260,314 | 1.9 | 131,967,744 | 5.1 | | | 1,977,913,640 | 76.9 |
| EMPLOYEE BENEFITS AND ALLOWANCES | 5,165,696 | 0.2 | 7,401,011 | 0.3 | 21,471,613 | 0.8 | | | 167,308,162 | 6.5 |
| SERVICES | | | | | | | | | | |
| PROFESSIONAL, TECHNICAL & SPECIALIZED | 2,019,726 | 0.1 | 489,442 | 0.0 | 6,321,432 | 0.2 | | | 26,130,455 | 1.0 |
| COMMUNICATIONS | 107,598 | 0.0 | 375,481 | 0.0 | 556,269 | 0.0 | | | 6,285,624 | 0.2 |
| UTILITY SERVICES | | | | | 46,290,203 | 1.8 | | | 46,337,533 | 1.8 |
| TRAVEL AND MEETINGS | 430,540 | 0.0 | 343,433 | 0.0 | 691,254 | 0.0 | | | 4,244,347 | 0.2 |
| TRANSPORTATION OF PUPILS | | | 19,921,733 | 0.8 | | | | | 19,921,733 | 0.8 |
| TUITION | 5,923 | 0.0 | | | | | | | 1,762,365 | 0.1 |
| PRINTING AND BINDING | 152,665 | 0.0 | 44,595 | 0.0 | 4,258 | 0.0 | | | 567,837 | 0.0 |
| INSURANCE AND BOND PREMIUMS | 125,584 | 0.0 | 1,306,394 | 0.1 | 10,269,451 | 0.4 | | | 13,464,229 | 0.5 |
| MAINTENANCE AND REPAIR SERVICES | 53,234 | 0.0 | 2,804,751 | 0.1 | 34,483,901 | 1.3 | | | 40,169,570 | 1.6 |
| RENTALS | 233,492 | 0.0 | 1,056,797 | 0.0 | 3,876,053 | 0.2 | | | 10,067,487 | 0.4 |
| PROPERTY TAXES | | | | | 5,171,318 | 0.2 | | | 5,175,820 | 0.2 |
| ADVERTISING | 8,316 | 0.0 | 26,880 | 0.0 | 23,969 | 0.0 | | | 903,251 | 0.0 |
| DUES AND FEES | 192,508 | 0.0 | 53,249 | 0.0 | 89,436 | 0.0 | | | 3,705,973 | 0.1 |
| PROFESSIONAL AND STAFF DEVELOPMENT | 4,125,442 | 0.2 | 111,314 | 0.0 | 93,376 | 0.0 | | | 4,887,697 | 0.2 |
| INFORMATION TECHNOLOGY SERVICES | 1,221,382 | 0.0 | 620,149 | 0.0 | 340,794 | 0.0 | | | 17,952,834 | 0.7 |
| TOTAL SERVICES | 8,676,410 | 0.3 | 27,154,218 | 1.1 | 108,211,714 | 4.2 | | | 201,576,755 | 7.8 |
| SUPPLIES AND EQUIPMENT | | | | | | | | | | |
| SUPPLIES | 4,825,700 | 0.2 | 15,793,329 | 0.6 | 29,967,953 | 1.2 | | | 96,302,176 | 3.7 |
| CURRICULAR AND MEDIA MATERIALS | 3,247,131 | 0.1 | 25,689 | 0.0 | 12,515 | 0.0 | | | 15,484,484 | 0.6 |
| MINOR EQUIPMENT | 416,457 | 0.0 | 403,934 | 0.0 | 4,244,869 | 0.2 | | | 21,374,668 | 0.8 |
| INFORMATION TECHNOLOGY EQUIPMENT | 741,942 | 0.0 | 374,043 | 0.0 | 106,967 | 0.0 | | | 47,387,923 | 1.8 |
| TOTAL SUPPLIES AND EQUIPMENT | 9,231,230 | 0.4 | 16,596,995 | 0.6 | 34,332,304 | 1.3 | | | 180,549,251 | 7.0 |
| TRANSFERS | | | | | | | | | | |
| RECHARGE ⁽¹⁾ | | | | | | | | | | |
| DEBT SERVICES | | | | | | | 1,282,451 | 0.0 | 1,282,451 | 0.0 |
| BAD DEBT EXPENSE | | | | | | | 116,136 | 0.0 | 116,136 | 0.0 |
| OTHER GOVERNMENT AUTHORITIES | | | | | | | 42,258,817 | 1.6 | 42,258,817 | 1.6 |
| TOTAL TRANSFERS | | | | | | | 43,657,404 | 1.7 | 43,657,404 | 1.7 |
| PROVINCE | 70,964,737 | 2.8 | 100,412,538 | 3.9 | 295,983,375 | 11.5 | 43,657,404 | 1.7 | 2,571,005,212 | 100.0 |

2020/21 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | REGULAR INSTRUCTION | | | STUDENT SUPPORT SERVICES | | | ADULT LEARNING CENTRES | |
|----------------------|----------------------|-------------|--------------|--------------------------|-------------|--------------|------------------------|------------|
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % |
| BEAUTIFUL PLAINS | 14,782,918 | 65.7 | 7,772 | 2,873,701 | 12.8 | 1,511 | | |
| BORDER LAND | 20,317,283 | 59.0 | 10,334 | 5,460,335 | 15.9 | 2,777 | 522,563 | 1.5 |
| BRANDON | 69,283,207 | 61.5 | 8,150 | 23,671,531 | 21.0 | 2,784 | | |
| DSFM | 56,157,621 | 54.7 | 9,475 | 14,288,656 | 13.9 | 2,411 | 286,488 | 0.3 |
| EVERGREEN | 11,543,434 | 55.1 | 8,323 | 3,582,273 | 17.1 | 2,583 | | |
| FLIN FLON | 9,082,692 | 57.3 | 9,760 | 2,780,367 | 17.5 | 2,988 | 98,050 | 0.6 |
| FORT LA BOSSE | 11,701,344 | 61.8 | 8,050 | 2,317,794 | 12.2 | 1,595 | | |
| FRONTIER | 59,801,238 | 41.9 | 10,163 | 21,461,810 | 15.0 | 3,647 | 2,199,710 | 1.5 |
| GARDEN VALLEY | 31,052,610 | 58.6 | 7,106 | 10,120,767 | 19.1 | 2,316 | | |
| HANOVER | 62,030,256 | 64.3 | 8,029 | 15,202,198 | 15.8 | 1,968 | | |
| INTERLAKE | 23,612,125 | 57.2 | 8,391 | 7,758,531 | 18.8 | 2,757 | | |
| KELSEY | 11,517,724 | 55.0 | 8,209 | 4,518,434 | 21.6 | 3,221 | 643,144 | 3.1 |
| LAKESHORE | 8,780,265 | 54.4 | 9,691 | 2,727,491 | 16.9 | 3,010 | 278,015 | 1.7 |
| LORD SELKIRK | 37,407,941 | 61.7 | 10,327 | 9,894,914 | 16.3 | 2,732 | 348,032 | 0.6 |
| LOUIS RIEL | 115,610,923 | 57.6 | 7,628 | 40,738,407 | 20.3 | 2,688 | 885,154 | 0.4 |
| MOUNTAIN VIEW | 24,774,637 | 57.9 | 8,371 | 6,316,597 | 14.8 | 2,134 | | |
| MYSTERY LAKE | 25,157,336 | 58.0 | 8,339 | 8,899,087 | 20.5 | 2,950 | | |
| PARK WEST | 18,428,214 | 62.9 | 9,543 | 3,478,107 | 11.9 | 1,801 | 60,385 | 0.2 |
| PEMBINA TRAILS | 105,788,720 | 58.4 | 7,179 | 36,201,555 | 20.0 | 2,457 | | |
| PINE CREEK | 10,580,937 | 63.9 | 10,125 | 1,765,763 | 10.7 | 1,690 | | |
| PORTAGE LA PRAIRIE | 26,888,753 | 61.0 | 8,087 | 7,710,620 | 17.5 | 2,319 | | |
| PRAIRIE ROSE | 20,407,252 | 61.1 | 8,785 | 4,626,900 | 13.8 | 1,992 | 290,664 | 0.9 |
| PRAIRIE SPIRIT | 17,645,432 | 59.1 | 8,792 | 4,346,171 | 14.6 | 2,166 | | |
| RED RIVER VALLEY | 19,367,427 | 59.1 | 8,928 | 5,466,599 | 16.7 | 2,520 | | |
| RIVER EAST TRANSCONA | 119,370,631 | 56.3 | 7,419 | 40,266,572 | 19.0 | 2,503 | 1,566,099 | 0.7 |
| ROLLING RIVER | 15,645,586 | 62.1 | 9,149 | 3,062,826 | 12.2 | 1,791 | 121,557 | 0.5 |
| SEINE RIVER | 31,469,281 | 56.3 | 7,299 | 10,958,927 | 19.6 | 2,542 | 331,667 | 0.6 |
| SEVEN OAKS | 92,105,663 | 58.8 | 8,250 | 28,006,214 | 17.9 | 2,509 | 2,284,562 | 1.5 |
| SOUTHWEST HORIZON | 13,894,615 | 59.3 | 9,237 | 3,413,268 | 14.6 | 2,269 | | |
| ST. JAMES-ASSINIBOIA | 64,852,374 | 57.2 | 8,145 | 25,166,170 | 22.2 | 3,161 | | |
| SUNRISE | 37,394,965 | 53.7 | 8,629 | 13,539,771 | 19.4 | 3,124 | 1,010,131 | 1.5 |
| SWAN VALLEY | 12,293,656 | 56.5 | 9,464 | 3,842,643 | 17.7 | 2,958 | | |
| TURTLE MOUNTAIN | 7,961,129 | 57.4 | 7,843 | 2,425,435 | 17.5 | 2,390 | 214,848 | 1.6 |
| TURTLE RIVER | 6,813,079 | 60.2 | 10,514 | 1,431,822 | 12.7 | 2,210 | | |
| WESTERN | 14,771,070 | 64.8 | 8,215 | 3,120,706 | 13.7 | 1,736 | 347,526 | 1.5 |
| WINNIPEG | 242,981,152 | 56.3 | 8,314 | 93,177,836 | 21.6 | 3,188 | 813,912 | 0.2 |
| PROVINCE | 1,471,273,490 | 57.2 | 8,241 | 474,620,798 | 18.5 | 2,659 | 12,302,507 | 0.5 |
| WHITESHELL | 2,088,716 | 61.6 | 11,352 | 403,263 | 11.9 | 2,192 | | |
| MITT | 5,537,289 | 17.8 | 3,121 | 1,125,452 | 3.6 | 634 | 2,490,301 | 8.0 |

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | COMMUNITY EDUCATION AND SERVICES | | DIVISIONAL ADMINISTRATION | | | INSTRUCTIONAL & OTHER SUPPORT SERVICES | | |
|----------------------|----------------------------------|------------|---------------------------|------------|------------|--|------------|------------|
| | AMOUNT | % | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 11,803 | 0.1 | 622,685 | 2.8 | 327 | 471,625 | 2.1 | 248 |
| BORDER LAND | 57,163 | 0.2 | 1,060,870 | 3.1 | 540 | 562,206 | 1.6 | 286 |
| BRANDON | 331,987 | 0.3 | 3,007,358 | 2.7 | 354 | 2,409,652 | 2.1 | 283 |
| DSFM | 1,306,980 | 1.3 | 3,457,253 | 3.4 | 583 | 3,149,250 | 3.1 | 531 |
| EVERGREEN | | | 749,339 | 3.6 | 540 | 403,623 | 1.9 | 291 |
| FLIN FLON | 13,877 | 0.1 | 583,936 | 3.7 | 627 | 186,310 | 1.2 | 200 |
| FORT LA BOSSE | 286,230 | 1.5 | 639,391 | 3.4 | 440 | 315,151 | 1.7 | 217 |
| FRONTIER | 2,659,365 | 1.9 | 7,296,608 | 5.1 | 1,240 | 7,270,960 | 5.1 | 1,236 |
| GARDEN VALLEY | 78,785 | 0.1 | 1,237,814 | 2.3 | 283 | 1,469,979 | 2.8 | 336 |
| HANOVER | 36,470 | 0.0 | 2,176,310 | 2.3 | 282 | 1,887,357 | 2.0 | 244 |
| INTERLAKE | | | 1,364,331 | 3.3 | 485 | 1,090,467 | 2.6 | 388 |
| KELSEY | 45,509 | 0.2 | 775,866 | 3.7 | 553 | 375,415 | 1.8 | 268 |
| LAKESHORE | 197,911 | 1.2 | 551,305 | 3.4 | 609 | 272,592 | 1.7 | 301 |
| LORD SELKIRK | 105,943 | 0.2 | 1,725,715 | 2.8 | 476 | 908,217 | 1.5 | 251 |
| LOUIS RIEL | 2,200,033 | 1.1 | 5,913,395 | 2.9 | 390 | 5,995,212 | 3.0 | 396 |
| MOUNTAIN VIEW | 99,361 | 0.2 | 1,208,876 | 2.8 | 408 | 1,107,547 | 2.6 | 374 |
| MYSTERY LAKE | 57,011 | 0.1 | 1,714,290 | 4.0 | 568 | 1,442,966 | 3.3 | 478 |
| PARK WEST | 96,142 | 0.3 | 1,083,314 | 3.7 | 561 | 598,600 | 2.0 | 310 |
| PEMBINA TRAILS | 284,977 | 0.2 | 5,365,616 | 3.0 | 364 | 5,871,224 | 3.2 | 398 |
| PINE CREEK | 10,868 | 0.1 | 550,656 | 3.3 | 527 | 375,567 | 2.3 | 359 |
| PORTAGE LA PRAIRIE | 54,911 | 0.1 | 979,991 | 2.2 | 295 | 1,839,304 | 4.2 | 553 |
| PRAIRIE ROSE | 34,000 | 0.1 | 954,232 | 2.9 | 411 | 678,944 | 2.0 | 292 |
| PRAIRIE SPIRIT | 31,367 | 0.1 | 817,396 | 2.7 | 407 | 668,446 | 2.2 | 333 |
| RED RIVER VALLEY | 27,366 | 0.1 | 955,958 | 2.9 | 441 | 509,650 | 1.6 | 235 |
| RIVER EAST TRANSCONA | 1,069,485 | 0.5 | 8,410,946 | 4.0 | 523 | 8,353,190 | 3.9 | 519 |
| ROLLING RIVER | 18,198 | 0.1 | 816,521 | 3.2 | 477 | 426,135 | 1.7 | 249 |
| SEINE RIVER | 622,237 | 1.1 | 1,405,449 | 2.5 | 326 | 1,447,972 | 2.6 | 336 |
| SEVEN OAKS | 3,043,901 | 1.9 | 3,875,535 | 2.5 | 347 | 4,945,850 | 3.2 | 443 |
| SOUTHWEST HORIZON | 161,470 | 0.7 | 802,348 | 3.4 | 533 | 409,112 | 1.7 | 272 |
| ST. JAMES-ASSINIBOIA | 908,628 | 0.8 | 3,101,259 | 2.7 | 389 | 3,636,521 | 3.2 | 457 |
| SUNRISE | 256,674 | 0.4 | 2,043,503 | 2.9 | 472 | 1,493,913 | 2.1 | 345 |
| SWAN VALLEY | 2,385 | 0.0 | 720,897 | 3.3 | 555 | 330,510 | 1.5 | 254 |
| TURTLE MOUNTAIN | 11,156 | 0.1 | 452,747 | 3.3 | 446 | 324,025 | 2.3 | 319 |
| TURTLE RIVER | 18,747 | 0.2 | 413,845 | 3.7 | 639 | 212,217 | 1.9 | 327 |
| WESTERN | 75,502 | 0.3 | 786,027 | 3.4 | 437 | 357,644 | 1.6 | 199 |
| WINNIPEG | 8,519,630 | 2.0 | 11,432,709 | 2.6 | 391 | 9,167,384 | 2.1 | 314 |
| PROVINCE | 22,736,072 | 0.9 | 79,054,291 | 3.1 | 443 | 70,964,737 | 2.8 | 398 |
| WHITESHELL | 77,535 | 2.3 | 195,223 | 5.8 | 1,061 | 90,886 | 2.7 | 494 |
| MITT | 10,237,534 | 32.9 | 6,259,730 | 20.1 | 3,528 | 643,359 | 2.1 | 363 |

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | TRANSPORTATION OF PUPILS | | | OPERATIONS AND MAINTENANCE | | | FISCAL | | |
|----------------------|--------------------------|------------|------------|----------------------------|-------------|--------------|-------------------|------------|------------|
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 1,235,835 | 5.5 | 650 | 2,138,224 | 9.5 | 1,124 | 371,033 | 1.6 | 195 |
| BORDER LAND | 2,310,727 | 6.7 | 1,175 | 3,537,341 | 10.3 | 1,799 | 579,331 | 1.7 | 295 |
| BRANDON | 2,194,864 | 1.9 | 258 | 9,854,195 | 8.7 | 1,159 | 1,934,708 | 1.7 | 228 |
| DSFM | 9,263,576 | 9.0 | 1,563 | 13,216,719 | 12.9 | 2,230 | 1,571,651 | 1.5 | 265 |
| EVERGREEN | 1,580,797 | 7.5 | 1,140 | 2,716,663 | 13.0 | 1,959 | 374,708 | 1.8 | 270 |
| FLIN FLON | 340,740 | 2.1 | 366 | 2,505,584 | 15.8 | 2,692 | 262,820 | 1.7 | 282 |
| FORT LA BOSSE | 1,398,209 | 7.4 | 962 | 1,929,701 | 10.2 | 1,328 | 347,199 | 1.8 | 239 |
| FRONTIER | 11,319,059 | 7.9 | 1,924 | 29,456,563 | 20.6 | 5,006 | 1,412,015 | 1.0 | 240 |
| GARDEN VALLEY | 2,923,063 | 5.5 | 669 | 5,205,391 | 9.8 | 1,191 | 941,413 | 1.8 | 215 |
| HANOVER | 3,825,993 | 4.0 | 495 | 9,479,558 | 9.8 | 1,227 | 1,763,428 | 1.8 | 228 |
| INTERLAKE | 2,201,576 | 5.3 | 782 | 4,541,567 | 11.0 | 1,614 | 710,299 | 1.7 | 252 |
| KELSEY | 432,428 | 2.1 | 308 | 2,293,380 | 10.9 | 1,635 | 353,808 | 1.7 | 252 |
| LAKESHORE | 1,556,759 | 9.6 | 1,718 | 1,526,282 | 9.4 | 1,685 | 263,630 | 1.6 | 291 |
| LORD SELKIRK | 2,634,501 | 4.3 | 727 | 6,628,045 | 10.9 | 1,830 | 947,203 | 1.6 | 261 |
| LOUIS RIEL | 4,840,194 | 2.4 | 319 | 20,929,530 | 10.4 | 1,381 | 3,572,115 | 1.8 | 236 |
| MOUNTAIN VIEW | 2,695,466 | 6.3 | 911 | 5,866,338 | 13.7 | 1,982 | 743,943 | 1.7 | 251 |
| MYSTERY LAKE | 238,945 | 0.6 | 79 | 5,176,615 | 11.9 | 1,716 | 661,422 | 1.5 | 219 |
| PARK WEST | 1,752,435 | 6.0 | 908 | 3,328,606 | 11.4 | 1,724 | 475,183 | 1.6 | 246 |
| PEMBINA TRAILS | 3,145,270 | 1.7 | 213 | 21,175,025 | 11.7 | 1,437 | 3,228,005 | 1.8 | 219 |
| PINE CREEK | 1,280,127 | 7.7 | 1,225 | 1,702,577 | 10.3 | 1,629 | 300,264 | 1.8 | 287 |
| PORTAGE LA PRAIRIE | 1,215,412 | 2.8 | 366 | 4,612,044 | 10.5 | 1,387 | 748,438 | 1.7 | 225 |
| PRAIRIE ROSE | 2,545,359 | 7.6 | 1,096 | 3,309,624 | 9.9 | 1,425 | 577,983 | 1.7 | 249 |
| PRAIRIE SPIRIT | 2,415,370 | 8.1 | 1,203 | 3,401,783 | 11.4 | 1,695 | 516,391 | 1.7 | 257 |
| RED RIVER VALLEY | 2,553,162 | 7.8 | 1,177 | 3,256,060 | 9.9 | 1,501 | 613,386 | 1.9 | 283 |
| RIVER EAST TRANSCONA | 4,602,285 | 2.2 | 286 | 24,728,602 | 11.7 | 1,537 | 3,580,869 | 1.7 | 223 |
| ROLLING RIVER | 1,694,175 | 6.7 | 991 | 2,946,770 | 11.7 | 1,723 | 452,819 | 1.8 | 265 |
| SEINE RIVER | 3,410,555 | 6.1 | 791 | 5,252,399 | 9.4 | 1,218 | 1,004,190 | 1.8 | 233 |
| SEVEN OAKS | 4,224,883 | 2.7 | 378 | 15,543,608 | 9.9 | 1,392 | 2,733,268 | 1.7 | 245 |
| SOUTHWEST HORIZON | 1,971,019 | 8.4 | 1,310 | 2,394,371 | 10.2 | 1,592 | 396,576 | 1.7 | 264 |
| ST. JAMES-ASSINIBOIA | 2,611,773 | 2.3 | 328 | 10,868,238 | 9.6 | 1,365 | 2,247,949 | 2.0 | 282 |
| SUNRISE | 5,212,422 | 7.5 | 1,203 | 7,430,658 | 10.7 | 1,715 | 1,252,717 | 1.8 | 289 |
| SWAN VALLEY | 1,597,426 | 7.3 | 1,230 | 2,609,668 | 12.0 | 2,009 | 350,143 | 1.6 | 270 |
| TURTLE MOUNTAIN | 1,035,288 | 7.5 | 1,020 | 1,193,623 | 8.6 | 1,176 | 242,207 | 1.7 | 239 |
| TURTLE RIVER | 962,528 | 8.5 | 1,485 | 1,281,654 | 11.3 | 1,978 | 178,784 | 1.6 | 276 |
| WESTERN | 787,588 | 3.5 | 438 | 2,133,666 | 9.4 | 1,187 | 415,277 | 1.8 | 231 |
| WINNIPEG | 6,402,729 | 1.5 | 219 | 51,812,703 | 12.0 | 1,773 | 7,532,229 | 1.7 | 258 |
| PROVINCE | 100,412,538 | 3.9 | 562 | 295,983,375 | 11.5 | 1,658 | 43,657,404 | 1.7 | 245 |
| WHITESHELL | 13,636 | 0.4 | 74 | 475,473 | 14.0 | 2,584 | 45,344 | 1.3 | 246 |
| MITT | | | | 4,221,685 | 13.6 | 2,380 | 617,509 | 2.0 | 348 |

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL

| FUNCTION 100: REGULAR INSTRUCTION | | | | | | |
|-----------------------------------|--------------------|------------|--------------|-----------------------------------|------------|--------------|
| DIVISION / DISTRICT | ADMINISTRATION | | | SENIOR YEARS TECHNOLOGY EDUCATION | | |
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 1,514,199 | 6.7 | 796 | | | |
| BORDER LAND | 2,660,695 | 7.7 | 1,353 | 979,982 | 2.8 | 7,615 |
| BRANDON | 7,919,803 | 7.0 | 932 | 3,387,596 | 3.0 | 8,664 |
| DSFM | 7,257,840 | 7.1 | 1,225 | 200,596 | 0.2 | 11,856 |
| EVERGREEN | 1,668,856 | 8.0 | 1,203 | 64,927 | 0.3 | 3,246 |
| FLIN FLON | 1,423,899 | 9.0 | 1,530 | | | |
| FORT LA BOSSE | 1,301,872 | 6.9 | 896 | 208,949 | 1.1 | 8,358 |
| FRONTIER | 7,996,858 | 5.6 | 1,359 | 601,062 | 0.4 | 15,027 |
| GARDEN VALLEY | 3,598,569 | 6.8 | 823 | 1,250,332 | 2.4 | 13,106 |
| HANOVER | 8,084,550 | 8.4 | 1,046 | 2,861,337 | 3.0 | 5,578 |
| INTERLAKE | 3,210,460 | 7.8 | 1,141 | | | |
| KELSEY | 1,532,466 | 7.3 | 1,092 | | | |
| LAKESHORE | 1,124,474 | 7.0 | 1,241 | 158,083 | 1.0 | 14,371 |
| LORD SELKIRK | 5,191,741 | 8.6 | 1,433 | 1,750,886 | 2.9 | 9,119 |
| LOUIS RIEL | 15,429,580 | 7.7 | 1,018 | 1,703,353 | 0.8 | 18,218 |
| MOUNTAIN VIEW | 3,779,027 | 8.8 | 1,277 | 1,002,140 | 2.3 | 6,478 |
| MYSTERY LAKE | 2,928,917 | 6.8 | 971 | 965,545 | 2.2 | 11,035 |
| PARK WEST | 2,214,665 | 7.6 | 1,147 | | | |
| PEMBINA TRAILS | 14,165,257 | 7.8 | 961 | | | |
| PINE CREEK | 1,279,567 | 7.7 | 1,224 | | | |
| PORTAGE LA PRAIRIE | 3,418,093 | 7.8 | 1,028 | 758,204 | 1.7 | 8,616 |
| PRAIRIE ROSE | 2,570,381 | 7.7 | 1,106 | | | |
| PRAIRIE SPIRIT | 2,974,474 | 10.0 | 1,482 | | | |
| RED RIVER VALLEY | 2,555,114 | 7.8 | 1,178 | 343,728 | 1.0 | 13,618 |
| RIVER EAST TRANSCONA | 15,005,654 | 7.1 | 933 | 3,319,346 | 1.6 | 5,252 |
| ROLLING RIVER | 2,083,033 | 8.3 | 1,218 | 135,189 | 0.5 | 19,313 |
| SEINE RIVER | 4,608,351 | 8.2 | 1,069 | | | |
| SEVEN OAKS | 12,017,767 | 7.7 | 1,076 | 1,509,026 | 1.0 | 9,624 |
| SOUTHWEST HORIZON | 1,423,982 | 6.1 | 947 | | | |
| ST. JAMES-ASSINIBOIA | 8,954,182 | 7.9 | 1,125 | 2,016,421 | 1.8 | 8,534 |
| SUNRISE | 4,271,960 | 6.1 | 986 | | | |
| SWAN VALLEY | 1,778,814 | 8.2 | 1,369 | 1,095,591 | 5.0 | 8,437 |
| TURTLE MOUNTAIN | 786,808 | 5.7 | 775 | 85,011 | 0.6 | 2,834 |
| TURTLE RIVER | 634,761 | 5.6 | 980 | | | |
| WESTERN | 1,574,629 | 6.9 | 876 | 382,415 | 1.7 | 16,627 |
| WINNIPEG | 31,220,707 | 7.2 | 1,068 | 4,999,058 | 1.2 | 7,162 |
| PROVINCE | 190,162,005 | 7.4 | 1,065 | 29,778,777 | 1.2 | 7,847 |
| WHITESHELL | 201,198 | 5.9 | 1,093 | | | |
| MITT | 1,721,831 | 5.5 | 971 | 3,147,061 | 10.1 | 1,937 |

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL

| FUNCTION 100: REGULAR INSTRUCTION | | | | | | | | | |
|-------------------------------------|--------------------|-------------|--------------|-------------------|------------|--------------|-------------------|------------|--------------|
| SINGLE TRACK SCHOOLS ⁽¹⁾ | | | | | | | | | |
| DIVISION / DISTRICT | ENGLISH LANGUAGE | | | FRANÇAIS | | | FRENCH IMMERSION | | |
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 13,268,719 | 59.0 | 6,976 | | | | | | |
| BORDER LAND | 13,077,984 | 38.0 | 10,855 | | | | | | |
| BRANDON | 48,246,042 | 42.8 | 7,297 | | | | 2,234,879 | 2.0 | 6,651 |
| DSFM | | | | 48,699,185 | 47.4 | 8,240 | | | |
| EVERGREEN | 9,809,651 | 46.8 | 7,176 | | | | | | |
| FLIN FLON | 4,881,059 | 30.8 | 8,539 | | | | | | |
| FORT LA BOSSE | 10,190,523 | 53.8 | 7,134 | | | | | | |
| FRONTIER | 51,203,318 | 35.8 | 8,762 | | | | | | |
| GARDEN VALLEY | 26,203,709 | 49.4 | 6,130 | | | | | | |
| HANOVER | 51,084,369 | 53.0 | 7,082 | | | | | | |
| INTERLAKE | 16,242,230 | 39.3 | 7,900 | | | | | | |
| KELSEY | 5,171,467 | 24.7 | 6,554 | | | | | | |
| LAKESHORE | 7,497,708 | 46.4 | 8,377 | | | | | | |
| LORD SELKIRK | 23,471,133 | 38.7 | 9,232 | | | | 1,690,541 | 2.8 | 7,993 |
| LOUIS RIEL | 60,365,485 | 30.1 | 7,773 | | | | 29,217,549 | 14.6 | 4,476 |
| MOUNTAIN VIEW | 16,549,524 | 38.7 | 7,732 | | | | 797,777 | 1.9 | 5,888 |
| MYSTERY LAKE | 18,606,141 | 42.9 | 7,311 | | | | | | |
| PARK WEST | 16,213,549 | 55.3 | 8,396 | | | | | | |
| PEMBINA TRAILS | 54,980,951 | 30.4 | 6,365 | | | | 8,712,107 | 4.8 | 6,302 |
| PINE CREEK | 9,301,370 | 56.1 | 8,901 | | | | | | |
| PORTAGE LA PRAIRIE | 18,132,693 | 41.2 | 7,709 | | | | | | |
| PRAIRIE ROSE | 13,566,099 | 40.6 | 7,837 | | | | 921,918 | 2.8 | 7,202 |
| PRAIRIE SPIRIT | 11,836,329 | 39.7 | 7,529 | | | | | | |
| RED RIVER VALLEY | 11,977,837 | 36.6 | 7,351 | | | | 2,539,056 | 7.8 | 8,816 |
| RIVER EAST TRANSCONA | 62,966,717 | 29.7 | 7,962 | | | | 8,022,206 | 3.8 | 5,742 |
| ROLLING RIVER | 13,427,364 | 53.3 | 7,885 | | | | | | |
| SEINE RIVER | 13,904,575 | 24.9 | 6,613 | | | | 4,767,585 | 8.5 | 5,609 |
| SEVEN OAKS | 50,724,612 | 32.4 | 7,873 | | | | 5,920,914 | 3.8 | 6,136 |
| SOUTHWEST HORIZON | 12,470,633 | 53.2 | 8,290 | | | | | | |
| ST. JAMES-ASSINIBOIA | 40,213,674 | 35.5 | 7,478 | | | | 8,626,558 | 7.6 | 6,179 |
| SUNRISE | 15,963,703 | 22.9 | 7,950 | | | | | | |
| SWAN VALLEY | 7,505,944 | 34.5 | 8,197 | | | | | | |
| TURTLE MOUNTAIN | 7,089,310 | 51.1 | 7,197 | | | | | | |
| TURTLE RIVER | 5,773,060 | 51.0 | 9,519 | | | | 405,258 | 3.6 | 9,765 |
| WESTERN | 6,187,368 | 27.1 | 7,984 | | | | | | |
| WINNIPEG | 148,365,682 | 34.4 | 7,979 | | | | 8,563,840 | 2.0 | |
| PROVINCE | 896,470,532 | 34.9 | 7,664 | 48,699,185 | 1.9 | 6,593 | 82,420,188 | 3.2 | 6,034 |
| WHITESHELL | 1,887,518 | 55.7 | 10,258 | | | | | | |
| MITT | 668,397 | 2.1 | 5,102 | | | | | | |

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL

| FUNCTION 100: REGULAR INSTRUCTION | | | | | | | | |
|-----------------------------------|--------------------|------------|--------------|----------------------|-------------------------|------------|------------------|------------|
| DUAL TRACK SCHOOLS ⁽¹⁾ | | | | | | | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL | NO. OF F.T.E. PUPILS | % IN DUAL TRACK SCHOOLS | | | |
| | | | | | ENGLISH | FRANÇAIS | FRENCH IMMERSION | OTHER |
| BEAUTIFUL PLAINS | | | | | | | | |
| BORDER LAND | 3,598,622 | 10.5 | 5,690 | 632.5 | 80.4 | | 19.6 | |
| BRANDON | 7,494,887 | 6.7 | 6,444 | 1,163.0 | 52.5 | | 47.5 | |
| DSFM | | | | | | | | |
| EVERGREEN | | | | | | | | |
| FLIN FLON | 2,777,734 | 17.5 | 7,737 | 359.0 | 69.1 | | 30.9 | |
| FORT LA BOSSE | | | | | | | | |
| FRONTIER | | | | | | | | |
| GARDEN VALLEY | | | | | | | | |
| HANOVER | | | | | | | | |
| INTERLAKE | 4,159,435 | 10.1 | 5,487 | 758.0 | 59.2 | | 40.8 | |
| KELSEY | 4,813,791 | 23.0 | 7,840 | 614.0 | 74.3 | | 25.7 | |
| LAKESHORE | | | | | | | | |
| LORD SELKIRK | 5,303,640 | 8.8 | 7,840 | 676.5 | 74.5 | | 14.2 | 11.3 |
| LOUIS RIEL | 8,894,956 | 4.4 | 11,567 | 769.0 | 49.5 | | 50.5 | |
| MOUNTAIN VIEW | 2,646,169 | 6.2 | 5,002 | 529.0 | 73.0 | | 14.7 | 12.3 |
| MYSTERY LAKE | 2,656,733 | 6.1 | 6,910 | 384.5 | 42.3 | | 57.7 | |
| PARK WEST | | | | | | | | |
| PEMBINA TRAILS | 27,930,405 | 15.4 | 5,922 | 4,716.4 | 60.5 | 39.5 | | |
| PINE CREEK | | | | | | | | |
| PORTAGE LA PRAIRIE | 4,579,763 | 10.4 | 5,175 | 885.0 | 61.3 | 38.7 | | |
| PRAIRIE ROSE | 3,348,854 | 10.0 | 7,217 | 464.0 | 79.1 | | 20.9 | |
| PRAIRIE SPIRIT | 2,834,629 | 9.5 | 6,516 | 435.0 | 52.0 | 23.4 | 24.6 | |
| RED RIVER VALLEY | 1,951,692 | 6.0 | 8,617 | 226.5 | 36.6 | 63.4 | | |
| RIVER EAST TRANSCONA | 30,056,708 | 14.2 | 4,886 | 6,151.5 | 58.4 | | 32.9 | 8.7 |
| ROLLING RIVER | | | | | | | | |
| SEINE RIVER | 8,188,770 | 14.6 | 6,026 | 1,359.0 | 53.1 | | 46.9 | |
| SEVEN OAKS | 21,933,344 | 14.0 | 6,094 | 3,598.9 | 61.1 | | 32.2 | 6.8 |
| SOUTHWEST HORIZON | | | | | | | | |
| ST. JAMES-ASSINIBOIA | 5,041,539 | 4.4 | 5,292 | 952.6 | 61.8 | | 38.2 | |
| SUNRISE | 17,159,302 | 24.6 | 7,379 | 2,325.5 | 64.7 | | 32.0 | 3.2 |
| SWAN VALLEY | 1,913,307 | 8.8 | 7,548 | 253.5 | 79.9 | | 20.1 | |
| TURTLE MOUNTAIN | | | | | | | | |
| TURTLE RIVER | | | | | | | | |
| WESTERN | 6,626,658 | 29.1 | 6,627 | 1,000.0 | 70.5 | | 29.6 | |
| WINNIPEG | 49,831,865 | 11.5 | 5,894 | 8,455.2 | 62.6 | | 33.8 | 3.6 |
| PROVINCE | 223,742,803 | 8.7 | 6,095 | 36,708.6 | 61.5 | 6.7 | 28.3 | 3.6 |
| WHITESHELL | | | | | | | | |
| MITT | | | | | | | | |

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

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | FUNCTION 200: STUDENT SUPPORT SERVICES ⁽¹⁾ | | | | | | | |
|----------------------|---|------------|-----------|-------------------------------|------------|------------|-------------------|------------|
| | ADMINISTRATION / COORDINATION | | | CLINICAL AND RELATED SERVICES | | | SPECIAL PLACEMENT | |
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % |
| BEAUTIFUL PLAINS | 132,827 | 0.6 | 70 | 234,416 | 1.0 | 123 | 232,995 | 1.0 |
| BORDER LAND | 209,371 | 0.6 | 106 | 686,301 | 2.0 | 349 | | |
| BRANDON | 206,382 | 0.2 | 24 | 3,443,500 | 3.1 | 405 | 1,132,289 | 1.0 |
| DSFM | 421,904 | 0.4 | 71 | 1,167,174 | 1.1 | 197 | 817,042 | 0.8 |
| EVERGREEN | 215,170 | 1.0 | 155 | 248,721 | 1.2 | 179 | | |
| FLIN FLON | 123,761 | 0.8 | 133 | 372,190 | 2.3 | 400 | 108,760 | 0.7 |
| FORT LA BOSSE | 121,693 | 0.6 | 84 | 336,755 | 1.8 | 232 | | |
| FRONTIER | | | | 1,217,969 | 0.9 | 207 | | |
| GARDEN VALLEY | 194,094 | 0.4 | 44 | 1,193,424 | 2.3 | 273 | 1,265,533 | 2.4 |
| HANOVER | 442,531 | 0.5 | 57 | 2,246,248 | 2.3 | 291 | 765,098 | 0.8 |
| INTERLAKE | 174,310 | 0.4 | 62 | 831,622 | 2.0 | 296 | 214,739 | 0.5 |
| KELSEY | 17,111 | 0.1 | 12 | 369,590 | 1.8 | 263 | 1,040,745 | 5.0 |
| LAKESHORE | 135,359 | 0.8 | 149 | 263,156 | 1.6 | 290 | | |
| LORD SELKIRK | 347,192 | 0.6 | 96 | 1,911,388 | 3.2 | 528 | 100,609 | 0.2 |
| LOUIS RIEL | 1,035,707 | 0.5 | 68 | 4,341,385 | 2.2 | 286 | 9,072,269 | 4.5 |
| MOUNTAIN VIEW | 138,119 | 0.3 | 47 | 782,963 | 1.8 | 265 | 96,925 | 0.2 |
| MYSTERY LAKE | 224,120 | 0.5 | 74 | 367,692 | 0.8 | 122 | 2,797,788 | 6.5 |
| PARK WEST | 140,947 | 0.5 | 73 | 410,715 | 1.4 | 213 | | |
| PEMBINA TRAILS | 581,208 | 0.3 | 39 | 3,513,458 | 1.9 | 238 | 702,512 | 0.4 |
| PINE CREEK | 86,599 | 0.5 | 83 | 224,093 | 1.4 | 214 | | |
| PORTAGE LA PRAIRIE | 179,231 | 0.4 | 54 | 626,325 | 1.4 | 188 | 1,181,942 | 2.7 |
| PRAIRIE ROSE | 145,892 | 0.4 | 63 | 336,353 | 1.0 | 145 | | |
| PRAIRIE SPIRIT | 205,629 | 0.7 | 102 | 411,228 | 1.4 | 205 | | |
| RED RIVER VALLEY | 231,610 | 0.7 | 107 | 621,884 | 1.9 | 287 | 695,148 | 2.1 |
| RIVER EAST TRANSCONA | 1,018,703 | 0.5 | 63 | 3,783,155 | 1.8 | 235 | 2,209,130 | 1.0 |
| ROLLING RIVER | 161,917 | 0.6 | 95 | 467,520 | 1.9 | 273 | | |
| SEINE RIVER | 229,706 | 0.4 | 53 | 989,872 | 1.8 | 230 | | |
| SEVEN OAKS | 651,406 | 0.4 | 58 | 2,043,642 | 1.3 | 183 | 367,840 | 0.2 |
| SOUTHWEST HORIZON | 221,023 | 0.9 | 147 | 276,540 | 1.2 | 184 | | |
| ST. JAMES-ASSINIBOIA | 198,255 | 0.2 | 25 | 3,102,809 | 2.7 | 390 | 423,374 | 0.4 |
| SUNRISE | 391,221 | 0.6 | 90 | 2,039,629 | 2.9 | 471 | 499,910 | 0.7 |
| SWAN VALLEY | 164,372 | 0.8 | 127 | 381,565 | 1.8 | 294 | | |
| TURTLE MOUNTAIN | 109,770 | 0.8 | 108 | 315,521 | 2.3 | 311 | | |
| TURTLE RIVER | 87,152 | 0.8 | 134 | 164,009 | 1.4 | 253 | 763,159 | 6.7 |
| WESTERN | 149,958 | 0.7 | 83 | 285,439 | 1.3 | 159 | 211,354 | 0.9 |
| WINNIPEG | 803,414 | 0.2 | 27 | 14,418,618 | 3.3 | 493 | 32,981,231 | 7.6 |
| PROVINCE | 9,897,664 | 0.4 | 55 | 54,426,869 | 2.1 | 305 | 57,680,392 | 2.2 |
| WHITESHELL | 30,576 | 0.9 | 166 | 37,251 | 1.1 | 202 | | |
| MITT | | | | | | | | |

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL

| FUNCTION 200: STUDENT SUPPORT SERVICES | | | | | | | | | |
|--|----------------------------------|------------|------------|--------------------|------------|------------|--------------------------|------------|------------|
| DIVISION / DISTRICT | REGULAR PLACEMENT ⁽¹⁾ | | | RESOURCE SERVICES | | | COUNSELLING AND GUIDANCE | | |
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 834,159 | 3.7 | 439 | 1,135,306 | 5.0 | 597 | 303,998 | 1.4 | 160 |
| BORDER LAND | 2,685,535 | 7.8 | 1,366 | 1,383,103 | 4.0 | 704 | 496,025 | 1.4 | 252 |
| BRANDON | 11,688,869 | 10.4 | 1,375 | 4,346,916 | 3.9 | 511 | 2,853,575 | 2.5 | 336 |
| DSFM | 5,959,382 | 5.8 | 1,005 | 3,766,629 | 3.7 | 636 | 2,156,525 | 2.1 | 364 |
| EVERGREEN | 1,601,756 | 7.6 | 1,155 | 1,000,096 | 4.8 | 721 | 516,530 | 2.5 | 372 |
| FLIN FLON | 1,084,377 | 6.8 | 1,165 | 852,162 | 5.4 | 916 | 239,117 | 1.5 | 257 |
| FORT LA BOSSE | 1,001,214 | 5.3 | 689 | 702,631 | 3.7 | 483 | 155,501 | 0.8 | 107 |
| FRONTIER | 11,021,146 | 7.7 | 1,873 | 3,950,232 | 2.8 | 671 | 5,272,463 | 3.7 | 896 |
| GARDEN VALLEY | 3,409,739 | 6.4 | 780 | 2,902,741 | 5.5 | 664 | 1,155,236 | 2.2 | 264 |
| HANOVER | 5,138,396 | 5.3 | 665 | 4,250,476 | 4.4 | 550 | 2,359,449 | 2.4 | 305 |
| INTERLAKE | 2,907,754 | 7.0 | 1,033 | 2,439,099 | 5.9 | 867 | 1,191,007 | 2.9 | 423 |
| KELSEY | 958,953 | 4.6 | 684 | 1,417,894 | 6.8 | 1,011 | 714,141 | 3.4 | 509 |
| LAKESHORE | 1,390,989 | 8.6 | 1,535 | 584,634 | 3.6 | 645 | 353,353 | 2.2 | 390 |
| LORD SELKIRK | 3,250,168 | 5.4 | 897 | 2,718,263 | 4.5 | 750 | 1,567,294 | 2.6 | 433 |
| LOUIS RIEL | 13,915,777 | 6.9 | 918 | 8,602,713 | 4.3 | 568 | 3,770,556 | 1.9 | 249 |
| MOUNTAIN VIEW | 2,105,253 | 4.9 | 711 | 1,964,418 | 4.6 | 664 | 1,228,919 | 2.9 | 415 |
| MYSTERY LAKE | 1,719,003 | 4.0 | 570 | 2,382,381 | 5.5 | 790 | 1,408,103 | 3.2 | 467 |
| PARK WEST | 1,070,150 | 3.7 | 554 | 1,393,891 | 4.8 | 722 | 462,404 | 1.6 | 239 |
| PEMBINA TRAILS | 12,468,913 | 6.9 | 846 | 15,019,349 | 8.3 | 1,019 | 3,916,115 | 2.2 | 266 |
| PINE CREEK | 466,294 | 2.8 | 446 | 632,354 | 3.8 | 605 | 356,423 | 2.2 | 341 |
| PORTAGE LA PRAIRIE | 2,856,521 | 6.5 | 859 | 1,638,722 | 3.7 | 493 | 1,227,879 | 2.8 | 369 |
| PRAIRIE ROSE | 1,030,840 | 3.1 | 444 | 2,409,638 | 7.2 | 1,037 | 704,177 | 2.1 | 303 |
| PRAIRIE SPIRIT | 1,892,242 | 6.3 | 943 | 1,333,878 | 4.5 | 665 | 503,194 | 1.7 | 251 |
| RED RIVER VALLEY | 1,319,462 | 4.0 | 608 | 1,643,656 | 5.0 | 758 | 954,839 | 2.9 | 440 |
| RIVER EAST TRANSCONA | 18,580,728 | 8.8 | 1,155 | 10,219,752 | 4.8 | 635 | 4,455,104 | 2.1 | 277 |
| ROLLING RIVER | 650,520 | 2.6 | 380 | 1,339,935 | 5.3 | 784 | 442,934 | 1.8 | 259 |
| SEINE RIVER | 4,934,898 | 8.8 | 1,145 | 3,028,648 | 5.4 | 702 | 1,775,803 | 3.2 | 412 |
| SEVEN OAKS | 15,474,431 | 9.9 | 1,386 | 6,135,937 | 3.9 | 550 | 3,332,958 | 2.1 | 299 |
| SOUTHWEST HORIZON | 1,638,670 | 7.0 | 1,089 | 832,512 | 3.6 | 553 | 444,523 | 1.9 | 296 |
| ST. JAMES-ASSINIBOIA | 12,026,143 | 10.6 | 1,510 | 6,232,439 | 5.5 | 783 | 3,183,150 | 2.8 | 400 |
| SUNRISE | 4,959,396 | 7.1 | 1,144 | 4,499,502 | 6.5 | 1,038 | 1,150,113 | 1.7 | 265 |
| SWAN VALLEY | 2,022,317 | 9.3 | 1,557 | 842,617 | 3.9 | 649 | 431,772 | 2.0 | 332 |
| TURTLE MOUNTAIN | 238,860 | 1.7 | 235 | 1,514,202 | 10.9 | 1,492 | 247,082 | 1.8 | 243 |
| TURTLE RIVER | | | | 361,494 | 3.2 | 558 | 56,008 | 0.5 | 86 |
| WESTERN | 838,838 | 3.7 | 467 | 1,094,466 | 4.8 | 609 | 540,651 | 2.4 | 301 |
| WINNIPEG | 20,185,678 | 4.7 | 691 | 18,485,853 | 4.3 | 633 | 6,303,042 | 1.5 | 216 |
| PROVINCE | 173,327,371 | 6.7 | 971 | 123,058,539 | 4.8 | 689 | 56,229,963 | 2.2 | 315 |
| WHITESHELL | 218,176 | 6.4 | 1,186 | 58,630 | 1.7 | 319 | 58,630 | 1.7 | 319 |
| MITT | 3,683 | 0.0 | 2 | | | | 1,121,769 | 3.6 | 632 |

(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 2020/2021 ACTUAL**

| FUNCTION 300: ADULT LEARNING CENTRES | | | | |
|---|---------------------------------|------------|--------------------|------------|
| DIVISION / DISTRICT | ADMINISTRATION AND OTHER | | INSTRUCTION | |
| | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | | | | |
| BORDER LAND | 139,429 | 0.4 | 383,134 | 1.1 |
| BRANDON | | | | |
| DSFM | 106,462 | 0.1 | 180,026 | 0.2 |
| EVERGREEN | | | | |
| FLIN FLON | 22,701 | 0.1 | 75,349 | 0.5 |
| FORT LA BOSSE | | | | |
| FRONTIER | 224,031 | 0.2 | 1,975,679 | 1.4 |
| GARDEN VALLEY | | | | |
| HANOVER | | | | |
| INTERLAKE | | | | |
| KELSEY | 169,879 | 0.8 | 473,265 | 2.3 |
| LAKESHORE | 68,002 | 0.4 | 210,013 | 1.3 |
| LORD SELKIRK | 112,349 | 0.2 | 235,683 | 0.4 |
| LOUIS RIEL | 45,875 | 0.0 | 839,279 | 0.4 |
| MOUNTAIN VIEW | | | | |
| MYSTERY LAKE | | | | |
| PARK WEST | | | 60,385 | 0.2 |
| PEMBINA TRAILS | | | | |
| PINE CREEK | | | | |
| PORTAGE LA PRAIRIE | | | | |
| PRAIRIE ROSE | 78,538 | 0.2 | 212,126 | 0.6 |
| PRAIRIE SPIRIT | | | | |
| RED RIVER VALLEY | | | | |
| RIVER EAST TRANSCONA | 323,531 | 0.2 | 1,242,568 | 0.6 |
| ROLLING RIVER | 32,489 | 0.1 | 89,068 | 0.4 |
| SEINE RIVER | 119,379 | 0.2 | 212,288 | 0.4 |
| SEVEN OAKS | 837,137 | 0.5 | 1,447,425 | 0.9 |
| SOUTHWEST HORIZON | | | | |
| ST. JAMES-ASSINIBOIA | | | | |
| SUNRISE | 382,571 | 0.5 | 627,560 | 0.9 |
| SWAN VALLEY | | | | |
| TURTLE MOUNTAIN | | | 214,848 | 1.6 |
| TURTLE RIVER | | | | |
| WESTERN | 180,121 | 0.8 | 167,405 | 0.7 |
| WINNIPEG | 86,563 | 0.0 | 727,349 | 0.2 |
| PROVINCE | 2,929,057 | 0.1 | 9,373,450 | 0.4 |
| WHITESHELL | | | | |
| MITT | 997,342 | 3.2 | 1,492,959 | 4.8 |

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL

| DIVISION / DISTRICT | FUNCTION 400: COMMUNITY EDUCATION AND SERVICES | | | | | | | |
|----------------------|--|------------|--|------------|---------------------------------|------------|----------------------------|------------|
| | CONTINUING EDUCATION | | ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS | | COMMUNITY SERVICES & RECREATION | | PRE-KINDERGARTEN EDUCATION | |
| | AMOUNT | % | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | | | | | | | 11,803 | 0.1 |
| BORDER LAND | | | | | | | 57,163 | 0.2 |
| BRANDON | | | | | 148,605 | 0.1 | 183,382 | 0.2 |
| DSFM | | | | | | | 1,306,980 | 1.3 |
| EVERGREEN | | | | | | | | |
| FLIN FLON | | | | | | | 13,877 | 0.1 |
| FORT LA BOSSE | | | | | 82,047 | 0.4 | 204,183 | 1.1 |
| FRONTIER | | | | | 1,047,845 | 0.7 | 1,611,520 | 1.1 |
| GARDEN VALLEY | | | | | | | 78,785 | 0.1 |
| HANOVER | | | | | | | 36,470 | 0.0 |
| INTERLAKE | | | | | | | | |
| KELSEY | | | | | 45,509 | 0.2 | | |
| LAKESHORE | 99,738 | 0.6 | | | 63,277 | 0.4 | 34,896 | 0.2 |
| LORD SELKIRK | 101,900 | 0.2 | | | 4,043 | 0.0 | | |
| LOUIS RIEL | 16,769 | 0.0 | 222,325 | 0.1 | 948,463 | 0.5 | 1,012,476 | 0.5 |
| MOUNTAIN VIEW | | | | | | | 99,361 | 0.2 |
| MYSTERY LAKE | | | | | | | 57,011 | 0.1 |
| PARK WEST | | | | | | | 96,142 | 0.3 |
| PEMBINA TRAILS | | | | | 187,364 | 0.1 | 97,613 | 0.1 |
| PINE CREEK | | | | | | | 10,868 | 0.1 |
| PORTAGE LA PRAIRIE | | | | | | | 54,911 | 0.1 |
| PRAIRIE ROSE | | | | | | | 34,000 | 0.1 |
| PRAIRIE SPIRIT | | | | | | | 31,367 | 0.1 |
| RED RIVER VALLEY | | | | | | | 27,366 | 0.1 |
| RIVER EAST TRANSCONA | 33,001 | 0.0 | 218,538 | 0.1 | 517,983 | 0.2 | 299,963 | 0.1 |
| ROLLING RIVER | | | | | | | 18,198 | 0.1 |
| SEINE RIVER | | | | | | | 622,237 | 1.1 |
| SEVEN OAKS | 235,123 | 0.1 | 605,171 | 0.4 | 1,743,104 | 1.1 | 460,503 | 0.3 |
| SOUTHWEST HORIZON | | | | | | | 161,470 | 0.7 |
| ST. JAMES-ASSINIBOIA | 421,855 | 0.4 | | | 390,825 | 0.3 | 95,948 | 0.1 |
| SUNRISE | | | | | | | 256,674 | 0.4 |
| SWAN VALLEY | | | | | | | 2,385 | 0.0 |
| TURTLE MOUNTAIN | | | | | | | 11,156 | 0.1 |
| TURTLE RIVER | | | | | | | 18,747 | 0.2 |
| WESTERN | | | | | 1,091 | 0.0 | 74,411 | 0.3 |
| WINNIPEG | | | 3,519,393 | 0.8 | 94,717 | 0.0 | 4,905,520 | 1.1 |
| PROVINCE | 908,386 | 0.0 | 4,565,427 | 0.2 | 5,274,873 | 0.2 | 11,987,386 | 0.5 |
| WHITESHELL | | | | | 4,740 | 0.1 | 72,795 | 2.1 |
| MITT | | | 1,457,667 | 4.7 | 8,779,867 | 28.2 | | |

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL**

| 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 | 76,021 | 0.3 | 40 | 177,051 | 0.8 | 93 | 353,557 | 1.6 | 186 |
| BORDER LAND | 151,672 | 0.4 | 77 | 162,870 | 0.5 | 83 | 660,296 | 1.9 | 336 |
| BRANDON | 306,785 | 0.3 | 36 | 665,126 | 0.6 | 78 | 1,690,208 | 1.5 | 199 |
| DSFM | 381,006 | 0.4 | 64 | 1,524,582 | 1.5 | 257 | 1,432,356 | 1.4 | 242 |
| EVERGREEN | 120,050 | 0.6 | 87 | 225,296 | 1.1 | 162 | 355,740 | 1.7 | 256 |
| FLIN FLON | 96,075 | 0.6 | 103 | 99,036 | 0.6 | 106 | 353,566 | 2.2 | 380 |
| FORT LA BOSSE | 99,324 | 0.5 | 68 | 164,276 | 0.9 | 113 | 292,451 | 1.5 | 201 |
| FRONTIER | 760,253 | 0.5 | 129 | 2,392,538 | 1.7 | 407 | 3,404,692 | 2.4 | 579 |
| GARDEN VALLEY | 189,797 | 0.4 | 43 | 262,233 | 0.5 | 60 | 648,161 | 1.2 | 148 |
| HANOVER | 252,354 | 0.3 | 33 | 626,420 | 0.6 | 81 | 1,207,447 | 1.3 | 156 |
| INTERLAKE | 154,776 | 0.4 | 55 | 500,851 | 1.2 | 178 | 656,712 | 1.6 | 233 |
| KELSEY | 91,677 | 0.4 | 65 | 156,954 | 0.7 | 112 | 507,115 | 2.4 | 361 |
| LAKESHORE | 86,532 | 0.5 | 96 | 136,193 | 0.8 | 150 | 310,901 | 1.9 | 343 |
| LORD SELKIRK | 246,492 | 0.4 | 68 | 347,337 | 0.6 | 96 | 977,475 | 1.6 | 270 |
| LOUIS RIEL | 415,075 | 0.2 | 27 | 611,165 | 0.3 | 40 | 4,010,418 | 2.0 | 265 |
| MOUNTAIN VIEW | 166,701 | 0.4 | 56 | 349,051 | 0.8 | 118 | 651,413 | 1.5 | 220 |
| MYSTERY LAKE | 169,150 | 0.4 | 56 | 455,701 | 1.1 | 151 | 871,929 | 2.0 | 289 |
| PARK WEST | 117,708 | 0.4 | 61 | 376,709 | 1.3 | 195 | 506,296 | 1.7 | 262 |
| PEMBINA TRAILS | 481,195 | 0.3 | 33 | 1,784,537 | 1.0 | 121 | 1,976,479 | 1.1 | 134 |
| PINE CREEK | 92,489 | 0.6 | 89 | 76,044 | 0.5 | 73 | 350,230 | 2.1 | 335 |
| PORTAGE LA PRAIRIE | 155,254 | 0.4 | 47 | 247,232 | 0.6 | 74 | 499,933 | 1.1 | 150 |
| PRAIRIE ROSE | 178,126 | 0.5 | 77 | 170,647 | 0.5 | 73 | 544,865 | 1.6 | 235 |
| PRAIRIE SPIRIT | 162,631 | 0.5 | 81 | 210,491 | 0.7 | 105 | 405,182 | 1.4 | 202 |
| RED RIVER VALLEY | 128,847 | 0.4 | 59 | 277,556 | 0.8 | 128 | 505,700 | 1.5 | 233 |
| RIVER EAST TRANSCONA | 436,959 | 0.2 | 27 | 1,813,840 | 0.9 | 113 | 2,604,453 | 1.2 | 162 |
| ROLLING RIVER | 98,784 | 0.4 | 58 | 183,049 | 0.7 | 107 | 508,857 | 2.0 | 298 |
| SEINE RIVER | 175,775 | 0.3 | 41 | 377,603 | 0.7 | 88 | 771,295 | 1.4 | 179 |
| SEVEN OAKS | 387,084 | 0.2 | 35 | 1,159,652 | 0.7 | 104 | 1,632,559 | 1.0 | 146 |
| SOUTHWEST HORIZON | 108,705 | 0.5 | 72 | 251,765 | 1.1 | 167 | 387,976 | 1.7 | 258 |
| ST. JAMES-ASSINIBOIA | 377,613 | 0.3 | 47 | 866,241 | 0.8 | 109 | 1,471,405 | 1.3 | 185 |
| SUNRISE | 244,479 | 0.4 | 56 | 391,308 | 0.6 | 90 | 1,277,267 | 1.8 | 295 |
| SWAN VALLEY | 119,124 | 0.5 | 92 | 184,474 | 0.8 | 142 | 401,122 | 1.8 | 309 |
| TURTLE MOUNTAIN | 75,572 | 0.5 | 74 | 125,611 | 0.9 | 124 | 231,233 | 1.7 | 228 |
| TURTLE RIVER | 85,498 | 0.8 | 132 | 68,096 | 0.6 | 105 | 251,876 | 2.2 | 389 |
| WESTERN | 110,749 | 0.5 | 62 | 172,444 | 0.8 | 96 | 429,843 | 1.9 | 239 |
| WINNIPEG | 665,056 | 0.2 | 23 | 2,746,119 | 0.6 | 94 | 6,915,181 | 1.6 | 237 |
| PROVINCE | 7,965,388 | 0.3 | 45 | 20,340,098 | 0.8 | 114 | 40,056,189 | 1.6 | 224 |
| WHITESHELL | 62,658 | 1.8 | 341 | 59,163 | 1.7 | 322 | 73,402 | 2.2 | 399 |
| MITT | 75,554 | 0.2 | 43 | 398,772 | 1.3 | 225 | 3,570,286 | 11.5 | 2,012 |

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL**

| FUNCTION 500: DIVISIONAL ADMINISTRATION | | | |
|--|-------------------|------------|------------------|
| MANAGEMENT INFORMATION SERVICES | | | |
| DIVISION / DISTRICT | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 16,056 | 0.1 | 8 |
| BORDER LAND | 86,032 | 0.3 | 44 |
| BRANDON | 345,239 | 0.3 | 41 |
| DSFM | 119,309 | 0.1 | 20 |
| EVERGREEN | 48,253 | 0.2 | 35 |
| FLIN FLON | 35,259 | 0.2 | 38 |
| FORT LA BOSSE | 83,340 | 0.4 | 57 |
| FRONTIER | 739,125 | 0.5 | 126 |
| GARDEN VALLEY | 137,623 | 0.3 | 31 |
| HANOVER | 90,089 | 0.1 | 12 |
| INTERLAKE | 51,992 | 0.1 | 18 |
| KELSEY | 20,120 | 0.1 | 14 |
| LAKESHORE | 17,679 | 0.1 | 20 |
| LORD SELKIRK | 154,411 | 0.3 | 43 |
| LOUIS RIEL | 876,737 | 0.4 | 58 |
| MOUNTAIN VIEW | 41,711 | 0.1 | 14 |
| MYSTERY LAKE | 217,510 | 0.5 | 72 |
| PARK WEST | 82,601 | 0.3 | 43 |
| PEMBINA TRAILS | 1,123,405 | 0.6 | 76 |
| PINE CREEK | 31,893 | 0.2 | 31 |
| PORTAGE LA PRAIRIE | 77,572 | 0.2 | 23 |
| PRAIRIE ROSE | 60,594 | 0.2 | 26 |
| PRAIRIE SPIRIT | 39,092 | 0.1 | 19 |
| RED RIVER VALLEY | 43,855 | 0.1 | 20 |
| RIVER EAST TRANSCONA | 3,555,694 | 1.7 | 221 |
| ROLLING RIVER | 25,831 | 0.1 | 15 |
| SEINE RIVER | 80,776 | 0.1 | 19 |
| SEVEN OAKS | 696,240 | 0.4 | 62 |
| SOUTHWEST HORIZON | 53,902 | 0.2 | 36 |
| ST. JAMES-ASSINIBOIA | 386,000 | 0.3 | 48 |
| SUNRISE | 130,449 | 0.2 | 30 |
| SWAN VALLEY | 16,177 | 0.1 | 12 |
| TURTLE MOUNTAIN | 20,331 | 0.1 | 20 |
| TURTLE RIVER | 8,375 | 0.1 | 13 |
| WESTERN | 72,991 | 0.3 | 41 |
| WINNIPEG | 1,106,353 | 0.3 | 38 |
| PROVINCE | 10,692,616 | 0.4 | 60 |
| WHITESHELL | | | |
| MITT | 2,215,118 | 7.1 | 1,249 |

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL

| DIVISION / DISTRICT | FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES | | | | | | | | |
|----------------------|--|------------|-----------|---------------------------------------|------------|-----------|------------------------|------------|------------|
| | CURRICULUM CONSULTING AND DEVELOPMENT ADMIN. | | | CURRICULUM CONSULTING AND DEVELOPMENT | | | LIBRARY / MEDIA CENTRE | | |
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | | | | 152,903 | 0.7 | 80 | 222,763 | 1.0 | 117 |
| BORDER LAND | | | | | | | 294,789 | 0.9 | 150 |
| BRANDON | 142,850 | 0.1 | 17 | 392,280 | 0.3 | 46 | 1,030,706 | 0.9 | 121 |
| DSFM | 304,441 | 0.3 | 51 | 1,919,785 | 1.9 | 324 | 694,628 | 0.7 | 117 |
| EVERGREEN | 73,092 | 0.3 | 53 | 116,632 | 0.6 | 84 | 186,071 | 0.9 | 134 |
| FLIN FLON | | | | | | | 102,733 | 0.6 | 110 |
| FORT LA BOSSE | | | | 57,639 | 0.3 | 40 | 225,252 | 1.2 | 155 |
| FRONTIER | | | | 3,035,217 | 2.1 | 516 | 2,052,449 | 1.4 | 349 |
| GARDEN VALLEY | 55,993 | 0.1 | 13 | 268,391 | 0.5 | 61 | 487,642 | 0.9 | 112 |
| HANOVER | 7,549 | 0.0 | 1 | 261,664 | 0.3 | 34 | 956,631 | 1.0 | 124 |
| INTERLAKE | | | | | | | 588,868 | 1.4 | 209 |
| KELSEY | 28,961 | 0.1 | 21 | 77,929 | 0.4 | 56 | 179,630 | 0.9 | 128 |
| LAKESHORE | | | | | | | 115,013 | 0.7 | 127 |
| LORD SELKIRK | | | | | | | 551,762 | 0.9 | 152 |
| LOUIS RIEL | 176,517 | 0.1 | 12 | 636,546 | 0.3 | 42 | 3,733,433 | 1.9 | 246 |
| MOUNTAIN VIEW | 17,343 | 0.0 | 6 | 296,743 | 0.7 | 100 | 518,052 | 1.2 | 175 |
| MYSTERY LAKE | | | | 445,650 | 1.0 | 148 | 929,814 | 2.1 | 308 |
| PARK WEST | 58,891 | 0.2 | 30 | 327 | 0.0 | 0 | 302,230 | 1.0 | 157 |
| PEMBINA TRAILS | 264,412 | 0.1 | 18 | 478,524 | 0.3 | 32 | 3,969,908 | 2.2 | 269 |
| PINE CREEK | | | | | | | 285,395 | 1.7 | 273 |
| PORTAGE LA PRAIRIE | 81,105 | 0.2 | 24 | 123,583 | 0.3 | 37 | 489,578 | 1.1 | 147 |
| PRAIRIE ROSE | | | | 131,694 | 0.4 | 57 | 346,486 | 1.0 | 149 |
| PRAIRIE SPIRIT | | | | 119,026 | 0.4 | 59 | 437,644 | 1.5 | 218 |
| RED RIVER VALLEY | 7,259 | 0.0 | 3 | 103,302 | 0.3 | 48 | 171,164 | 0.5 | 79 |
| RIVER EAST TRANSCONA | 557,181 | 0.3 | 35 | 901,703 | 0.4 | 56 | 4,899,581 | 2.3 | 305 |
| ROLLING RIVER | 17,288 | 0.1 | 10 | 102,006 | 0.4 | 60 | 216,700 | 0.9 | 127 |
| SEINE RIVER | 65,375 | 0.1 | 15 | 623,818 | 1.1 | 145 | 506,388 | 0.9 | 117 |
| SEVEN OAKS | 135,757 | 0.1 | 12 | 444,659 | 0.3 | 40 | 2,031,638 | 1.3 | 182 |
| SOUTHWEST HORIZON | | | | 106,730 | 0.5 | 71 | 231,711 | 1.0 | 154 |
| ST. JAMES-ASSINIBOIA | 43,224 | 0.0 | 5 | 730,027 | 0.6 | 92 | 1,151,276 | 1.0 | 145 |
| SUNRISE | 145,722 | 0.2 | 34 | 500,959 | 0.7 | 116 | 634,030 | 0.9 | 146 |
| SWAN VALLEY | 16,396 | 0.1 | 13 | | | | 235,362 | 1.1 | 181 |
| TURTLE MOUNTAIN | | | | 61,105 | 0.4 | 60 | 190,068 | 1.4 | 187 |
| TURTLE RIVER | | | | | | | 134,807 | 1.2 | 208 |
| WESTERN | | | | | | | 218,382 | 1.0 | 121 |
| WINNIPEG | 479,316 | 0.1 | 16 | 1,422,220 | 0.3 | 49 | 2,919,346 | 0.7 | 100 |
| PROVINCE | 2,678,672 | 0.1 | 15 | 13,511,062 | 0.5 | 76 | 32,241,930 | 1.3 | 181 |
| WHITESHELL | | | | | | | 2,843 | 0.1 | 15 |
| MITT | | | | 622,959 | 2.0 | 351 | 4,031 | 0.0 | 2 |

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES | | | | | |
|----------------------|--|------------|-----------|----------------------|------------|-----------|
| | PROFESSIONAL AND STAFF DEVELOPMENT | | | OTHER ⁽¹⁾ | | |
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 76,780 | 0.3 | 40 | 19,179 | 0.1 | 10 |
| BORDER LAND | 157,979 | 0.5 | 80 | 109,438 | 0.3 | 56 |
| BRANDON | 759,382 | 0.7 | 89 | 84,434 | 0.1 | 10 |
| DSFM | 114,869 | 0.1 | 19 | 115,527 | 0.1 | 19 |
| EVERGREEN | 25,469 | 0.1 | 18 | 2,359 | 0.0 | 2 |
| FLIN FLON | 38,936 | 0.2 | 42 | 44,641 | 0.3 | 48 |
| FORT LA BOSSE | 30,806 | 0.2 | 21 | 1,454 | 0.0 | 1 |
| FRONTIER | 325,369 | 0.2 | 55 | 1,857,925 | 1.3 | 316 |
| GARDEN VALLEY | 413,403 | 0.8 | 95 | 244,550 | 0.5 | 56 |
| HANOVER | 360,888 | 0.4 | 47 | 300,625 | 0.3 | 39 |
| INTERLAKE | 394,280 | 1.0 | 140 | 107,319 | 0.3 | 38 |
| KELSEY | 88,391 | 0.4 | 63 | 504 | 0.0 | 0 |
| LAKESHORE | 153,861 | 1.0 | 170 | 3,718 | 0.0 | 4 |
| LORD SELKIRK | 166,086 | 0.3 | 46 | 190,369 | 0.3 | 53 |
| LOUIS RIEL | 939,056 | 0.5 | 62 | 509,660 | 0.3 | 34 |
| MOUNTAIN VIEW | 135,138 | 0.3 | 46 | 140,271 | 0.3 | 47 |
| MYSTERY LAKE | 64,278 | 0.1 | 21 | 3,224 | 0.0 | 1 |
| PARK WEST | 237,152 | 0.8 | 123 | | | |
| PEMBINA TRAILS | 587,146 | 0.3 | 40 | 571,234 | 0.3 | 39 |
| PINE CREEK | 85,683 | 0.5 | 82 | 4,489 | 0.0 | 4 |
| PORTAGE LA PRAIRIE | 366,226 | 0.8 | 110 | 778,812 | 1.8 | 234 |
| PRAIRIE ROSE | 198,958 | 0.6 | 86 | 1,806 | 0.0 | 1 |
| PRAIRIE SPIRIT | 103,889 | 0.3 | 52 | 7,887 | 0.0 | 4 |
| RED RIVER VALLEY | 137,873 | 0.4 | 64 | 90,052 | 0.3 | 42 |
| RIVER EAST TRANSCONA | 1,168,689 | 0.6 | 73 | 826,036 | 0.4 | 51 |
| ROLLING RIVER | 77,808 | 0.3 | 46 | 12,333 | 0.0 | 7 |
| SEINE RIVER | 118,089 | 0.2 | 27 | 134,302 | 0.2 | 31 |
| SEVEN OAKS | 475,934 | 0.3 | 43 | 1,857,862 | 1.2 | 166 |
| SOUTHWEST HORIZON | 29,487 | 0.1 | 20 | 41,184 | 0.2 | 27 |
| ST. JAMES-ASSINIBOIA | 1,388,688 | 1.2 | 174 | 323,306 | 0.3 | 41 |
| SUNRISE | 147,467 | 0.2 | 34 | 65,735 | 0.1 | 15 |
| SWAN VALLEY | 43,281 | 0.2 | 33 | 35,471 | 0.2 | 27 |
| TURTLE MOUNTAIN | 47,836 | 0.3 | 47 | 25,016 | 0.2 | 25 |
| TURTLE RIVER | 2,411 | 0.0 | 4 | 74,999 | 0.7 | 116 |
| WESTERN | 60,345 | 0.3 | 34 | 78,917 | 0.3 | 44 |
| WINNIPEG | 1,196,862 | 0.3 | 41 | 3,149,640 | 0.7 | 108 |
| PROVINCE | 10,718,795 | 0.4 | 60 | 11,814,278 | 0.5 | 66 |
| WHITESHELL | 31,916 | 0.9 | 173 | 56,127 | 1.7 | 305 |
| MITT | 14,619 | 0.0 | 8 | 1,750 | 0.0 | 1 |

(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 2020/2021 ACTUAL**

| DIVISION / DISTRICT | FUNCTION 700: TRANSPORTATION OF PUPILS | | | | | |
|----------------------|--|------------|-------------------|------------|--------------------------------------|------------|
| | ADMINISTRATION | | REGULAR | | ALLOWANCES IN LIEU OF TRANSPORTATION | |
| | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | 84,602 | 0.4 | 1,126,505 | 5.0 | 6,136 | 0.0 |
| BORDER LAND | 148,161 | 0.4 | 2,155,585 | 6.3 | | |
| BRANDON | 236,128 | 0.2 | 1,946,742 | 1.7 | 490 | 0.0 |
| DSFM | 340,690 | 0.3 | 8,551,060 | 8.3 | 222,851 | 0.2 |
| EVERGREEN | 169,550 | 0.8 | 1,404,149 | 6.7 | 7,098 | 0.0 |
| FLIN FLON | | | 336,430 | 2.1 | | |
| FORT LA BOSSE | 69,695 | 0.4 | 1,328,514 | 7.0 | | |
| FRONTIER | 379,459 | 0.3 | 7,628,838 | 5.3 | 48,526 | 0.0 |
| GARDEN VALLEY | 170,397 | 0.3 | 2,732,690 | 5.2 | 18,660 | 0.0 |
| HANOVER | 291,102 | 0.3 | 3,429,301 | 3.6 | 975 | 0.0 |
| INTERLAKE | 161,719 | 0.4 | 2,039,494 | 4.9 | 363 | 0.0 |
| KELSEY | 82,041 | 0.4 | 349,943 | 1.7 | 372 | 0.0 |
| LAKESHORE | 83,192 | 0.5 | 1,473,567 | 9.1 | | |
| LORD SELKIRK | 180,169 | 0.3 | 2,450,506 | 4.0 | 3,781 | 0.0 |
| LOUIS RIEL | 444,469 | 0.2 | 4,395,461 | 2.2 | | |
| MOUNTAIN VIEW | 199,112 | 0.5 | 2,474,870 | 5.8 | 7,497 | 0.0 |
| MYSTERY LAKE | | | 65,000 | 0.1 | 173,480 | 0.4 |
| PARK WEST | 57,195 | 0.2 | 1,690,480 | 5.8 | 4,760 | 0.0 |
| PEMBINA TRAILS | 251,987 | 0.1 | 2,862,095 | 1.6 | 30,993 | 0.0 |
| PINE CREEK | 128,728 | 0.8 | 1,151,399 | 7.0 | | |
| PORTAGE LA PRAIRIE | 158,127 | 0.4 | 1,055,794 | 2.4 | 1,427 | 0.0 |
| PRAIRIE ROSE | 153,547 | 0.5 | 2,391,812 | 7.2 | | |
| PRAIRIE SPIRIT | 125,752 | 0.4 | 2,283,781 | 7.7 | | |
| RED RIVER VALLEY | 163,502 | 0.5 | 2,311,781 | 7.1 | 16,302 | 0.0 |
| RIVER EAST TRANSCONA | 349,298 | 0.2 | 4,052,997 | 1.9 | 1,275 | 0.0 |
| ROLLING RIVER | 58,622 | 0.2 | 1,631,008 | 6.5 | 4,425 | 0.0 |
| SEINE RIVER | 224,531 | 0.4 | 3,186,024 | 5.7 | | |
| SEVEN OAKS | 413,533 | 0.3 | 3,666,570 | 2.3 | | |
| SOUTHWEST HORIZON | 112,324 | 0.5 | 1,858,666 | 7.9 | | |
| ST. JAMES-ASSINIBOIA | 140,927 | 0.1 | 2,465,796 | 2.2 | | |
| SUNRISE | 518,402 | 0.7 | 4,689,486 | 6.7 | 3,563 | 0.0 |
| SWAN VALLEY | 137,488 | 0.6 | 1,459,938 | 6.7 | | |
| TURTLE MOUNTAIN | 69,560 | 0.5 | 965,533 | 7.0 | | |
| TURTLE RIVER | 54,147 | 0.5 | 904,691 | 8.0 | 3,690 | 0.0 |
| WESTERN | 48,723 | 0.2 | 725,973 | 3.2 | 12,892 | 0.1 |
| WINNIPEG | 679,846 | 0.2 | 5,682,197 | 1.3 | | |
| PROVINCE | 6,886,725 | 0.3 | 88,924,676 | 3.5 | 569,556 | 0.0 |
| WHITESHELL | | | | | 8,599 | 0.3 |
| MITT | | | | | | |

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | FUNCTION 700: TRANSPORTATION OF PUPILS | | | |
|----------------------|--|------------|-----------------------|------------|
| | BOARDING OF STUDENTS | | FIELD TRIPS AND OTHER | |
| | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | | | 18,592 | 0.1 |
| BORDER LAND | 6,981 | 0.0 | | |
| BRANDON | | | 11,504 | 0.0 |
| DSFM | | | 148,975 | 0.1 |
| EVERGREEN | | | | |
| FLIN FLON | | | 4,310 | 0.0 |
| FORT LA BOSSE | | | | |
| FRONTIER | 2,831,493 | 2.0 | 430,743 | 0.3 |
| GARDEN VALLEY | | | 1,316 | 0.0 |
| HANOVER | | | 104,615 | 0.1 |
| INTERLAKE | | | | |
| KELSEY | | | 72 | 0.0 |
| LAKESHORE | | | | |
| LORD SELKIRK | | | 45 | 0.0 |
| LOUIS RIEL | | | 264 | 0.0 |
| MOUNTAIN VIEW | | | 13,987 | 0.0 |
| MYSTERY LAKE | | | 465 | 0.0 |
| PARK WEST | | | | |
| PEMBINA TRAILS | | | 195 | 0.0 |
| PINE CREEK | | | | |
| PORTAGE LA PRAIRIE | | | 64 | 0.0 |
| PRAIRIE ROSE | | | | |
| PRAIRIE SPIRIT | | | 5,837 | 0.0 |
| RED RIVER VALLEY | | | 61,577 | 0.2 |
| RIVER EAST TRANSCONA | | | 198,715 | 0.1 |
| ROLLING RIVER | | | 120 | 0.0 |
| SEINE RIVER | | | | |
| SEVEN OAKS | | | 144,780 | 0.1 |
| SOUTHWEST HORIZON | | | 29 | 0.0 |
| ST. JAMES-ASSINIBOIA | | | 5,050 | 0.0 |
| SUNRISE | | | 971 | 0.0 |
| SWAN VALLEY | | | | |
| TURTLE MOUNTAIN | | | 195 | 0.0 |
| TURTLE RIVER | | | | |
| WESTERN | | | | |
| WINNIPEG | | | 40,686 | 0.0 |
| PROVINCE | 2,838,474 | 0.1 | 1,193,107 | 0.0 |
| WHITESHELL | | | 5,037 | 0.1 |
| MITT | | | | |

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL

| DIVISION / DISTRICT | FUNCTION 800: OPERATIONS AND MAINTENANCE | | | | | |
|----------------------|--|------------|--------------------|------------|-------------------|------------|
| | ADMINISTRATION | | SCHOOL BUILDINGS | | | |
| | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | 75,057 | 0.3 | 1,811,950 | 8.1 | 179,789 | 0.8 |
| BORDER LAND | 124,629 | 0.4 | 2,847,389 | 8.3 | 198,687 | 0.6 |
| BRANDON | 401,378 | 0.4 | 8,162,735 | 7.2 | 551,146 | 0.5 |
| DSFM | 251,564 | 0.2 | 10,130,436 | 9.9 | 1,942,083 | 1.9 |
| EVERGREEN | 40,765 | 0.2 | 2,375,811 | 11.3 | 105,784 | 0.5 |
| FLIN FLON | 108,435 | 0.7 | 2,252,637 | 14.2 | 83,792 | 0.5 |
| FORT LA BOSSE | 69,664 | 0.4 | 1,683,985 | 8.9 | 50,536 | 0.3 |
| FRONTIER | 1,018,074 | 0.7 | 21,535,995 | 15.1 | 2,383,147 | 1.7 |
| GARDEN VALLEY | 130,135 | 0.2 | 4,465,904 | 8.4 | 291,761 | 0.6 |
| HANOVER | 270,583 | 0.3 | 8,261,502 | 8.6 | 463,644 | 0.5 |
| INTERLAKE | 169,855 | 0.4 | 3,614,837 | 8.8 | 511,266 | 1.2 |
| KELSEY | 88,084 | 0.4 | 2,100,511 | 10.0 | 22,802 | 0.1 |
| LAKESHORE | 71,760 | 0.4 | 1,268,592 | 7.9 | 116,468 | 0.7 |
| LORD SELKIRK | 134,260 | 0.2 | 5,682,159 | 9.4 | 502,413 | 0.8 |
| LOUIS RIEL | 673,794 | 0.3 | 18,934,523 | 9.4 | 263,812 | 0.1 |
| MOUNTAIN VIEW | 230,307 | 0.5 | 4,622,373 | 10.8 | 358,538 | 0.8 |
| MYSTERY LAKE | 205,828 | 0.5 | 4,646,608 | 10.7 | 144,868 | 0.3 |
| PARK WEST | 55,620 | 0.2 | 2,977,696 | 10.2 | 145,596 | 0.5 |
| PEMBINA TRAILS | 979,115 | 0.5 | 16,804,878 | 9.3 | 1,935,263 | 1.1 |
| PINE CREEK | 141,062 | 0.9 | 1,391,616 | 8.4 | 108,239 | 0.7 |
| PORTAGE LA PRAIRIE | 102,213 | 0.2 | 4,046,489 | 9.2 | 166,120 | 0.4 |
| PRAIRIE ROSE | 165,760 | 0.5 | 2,775,249 | 8.3 | 158,415 | 0.5 |
| PRAIRIE SPIRIT | 119,020 | 0.4 | 2,902,308 | 9.7 | 226,105 | 0.8 |
| RED RIVER VALLEY | 105,883 | 0.3 | 2,532,469 | 7.7 | 417,623 | 1.3 |
| RIVER EAST TRANSCONA | 1,065,224 | 0.5 | 22,021,567 | 10.4 | 597,481 | 0.3 |
| ROLLING RIVER | 64,716 | 0.3 | 2,505,219 | 9.9 | 109,943 | 0.4 |
| SEINE RIVER | 121,729 | 0.2 | 4,341,614 | 7.8 | 523,711 | 0.9 |
| SEVEN OAKS | 653,189 | 0.4 | 12,962,425 | 8.3 | 827,082 | 0.5 |
| SOUTHWEST HORIZON | 107,286 | 0.5 | 2,106,070 | 9.0 | 71,607 | 0.3 |
| ST. JAMES-ASSINIBOIA | 472,680 | 0.4 | 8,286,077 | 7.3 | 1,320,955 | 1.2 |
| SUNRISE | 193,762 | 0.3 | 6,079,445 | 8.7 | 452,216 | 0.6 |
| SWAN VALLEY | 110,774 | 0.5 | 2,019,426 | 9.3 | 244,467 | 1.1 |
| TURTLE MOUNTAIN | 46,078 | 0.3 | 909,049 | 6.6 | 96,230 | 0.7 |
| TURTLE RIVER | 45,179 | 0.4 | 1,083,371 | 9.6 | 55,656 | 0.5 |
| WESTERN | 47,880 | 0.2 | 1,851,055 | 8.1 | 143,873 | 0.6 |
| WINNIPEG | 1,244,358 | 0.3 | 40,953,582 | 9.5 | 5,590,154 | 1.3 |
| PROVINCE | 9,905,700 | 0.4 | 242,947,552 | 9.4 | 21,361,272 | 0.8 |
| WHITESHELL | 30,576 | 0.9 | 435,598 | 12.8 | | |
| MITT | 180,133 | 0.6 | 3,978,919 | 12.8 | | |

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | FUNCTION 800: OPERATIONS AND MAINTENANCE | | | |
|----------------------|--|------------|------------------|------------|
| | OTHER BUILDINGS | | GROUNDS | |
| | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | 56,099 | 0.2 | 15,329 | 0.1 |
| BORDER LAND | 287,524 | 0.8 | 79,112 | 0.2 |
| BRANDON | 340,450 | 0.3 | 398,486 | 0.4 |
| DSFM | 212,515 | 0.2 | 680,121 | 0.7 |
| EVERGREEN | 146,155 | 0.7 | 48,148 | 0.2 |
| FLIN FLON | 19,098 | 0.1 | 41,622 | 0.3 |
| FORT LA BOSSE | 93,586 | 0.5 | 31,930 | 0.2 |
| FRONTIER | 4,464,752 | 3.1 | 54,595 | 0.0 |
| GARDEN VALLEY | 124,081 | 0.2 | 193,510 | 0.4 |
| HANOVER | 230,286 | 0.2 | 253,543 | 0.3 |
| INTERLAKE | 167,740 | 0.4 | 77,869 | 0.2 |
| KELSEY | 65,086 | 0.3 | 16,897 | 0.1 |
| LAKESHORE | 57,601 | 0.4 | 11,861 | 0.1 |
| LORD SELKIRK | 167,824 | 0.3 | 141,389 | 0.2 |
| LOUIS RIEL | 666,543 | 0.3 | 390,858 | 0.2 |
| MOUNTAIN VIEW | 597,324 | 1.4 | 57,796 | 0.1 |
| MYSTERY LAKE | 141,389 | 0.3 | 37,922 | 0.1 |
| PARK WEST | 66,836 | 0.2 | 82,858 | 0.3 |
| PEMBINA TRAILS | 372,447 | 0.2 | 1,083,322 | 0.6 |
| PINE CREEK | 36,243 | 0.2 | 25,417 | 0.2 |
| PORTAGE LA PRAIRIE | 181,721 | 0.4 | 115,501 | 0.3 |
| PRAIRIE ROSE | 112,754 | 0.3 | 97,446 | 0.3 |
| PRAIRIE SPIRIT | 116,655 | 0.4 | 37,695 | 0.1 |
| RED RIVER VALLEY | 116,922 | 0.4 | 83,163 | 0.3 |
| RIVER EAST TRANSCONA | 482,822 | 0.2 | 561,508 | 0.3 |
| ROLLING RIVER | 172,720 | 0.7 | 94,172 | 0.4 |
| SEINE RIVER | 159,951 | 0.3 | 105,394 | 0.2 |
| SEVEN OAKS | 630,899 | 0.4 | 470,013 | 0.3 |
| SOUTHWEST HORIZON | 67,268 | 0.3 | 42,140 | 0.2 |
| ST. JAMES-ASSINIBOIA | 504,364 | 0.4 | 284,162 | 0.3 |
| SUNRISE | 403,965 | 0.6 | 301,270 | 0.4 |
| SWAN VALLEY | 126,168 | 0.6 | 108,833 | 0.5 |
| TURTLE MOUNTAIN | 140,669 | 1.0 | 1,597 | 0.0 |
| TURTLE RIVER | 55,193 | 0.5 | 42,255 | 0.4 |
| WESTERN | 43,799 | 0.2 | 47,059 | 0.2 |
| WINNIPEG | 2,672,716 | 0.6 | 1,351,893 | 0.3 |
| PROVINCE | 14,302,165 | 0.6 | 7,466,686 | 0.3 |
| WHITESHELL | 42 | 0.0 | 9,257 | 0.3 |
| MITT | | | 62,633 | 0.2 |

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2020/2021 ACTUAL

| DIVISION / DISTRICT | FUNCTION 900: FISCAL | | | | | |
|----------------------|---------------------------|------------|----------------|------------|---------------------------|------------|
| | INTEREST AND BANK CHARGES | | BAD DEBT | | HEALTH AND EDUCATION LEVY | |
| | AMOUNT | % | AMOUNT | % | AMOUNT | % |
| BEAUTIFUL PLAINS | 1,262 | 0.0 | | | 369,771 | 1.6 |
| BORDER LAND | 18,299 | 0.1 | | | 561,032 | 1.6 |
| BRANDON | 4,203 | 0.0 | 59 | 0.0 | 1,930,446 | 1.7 |
| DSFM | 43,310 | 0.0 | 1,617 | 0.0 | 1,526,724 | 1.5 |
| EVERGREEN | 33,809 | 0.2 | | | 340,899 | 1.6 |
| FLIN FLON | 18,333 | 0.1 | | | 244,487 | 1.5 |
| FORT LA BOSSE | 19,245 | 0.1 | | | 327,954 | 1.7 |
| FRONTIER | 65,506 | 0.0 | | | 1,346,509 | 0.9 |
| GARDEN VALLEY | 33,779 | 0.1 | | | 907,634 | 1.7 |
| HANOVER | 67,549 | 0.1 | | | 1,695,879 | 1.8 |
| INTERLAKE | 21,337 | 0.1 | | | 688,962 | 1.7 |
| KELSEY | 1,969 | 0.0 | 10,800 | 0.1 | 341,039 | 1.6 |
| LAKESHORE | 2,745 | 0.0 | | | 260,885 | 1.6 |
| LORD SELKIRK | 27,656 | 0.0 | | | 919,547 | 1.5 |
| LOUIS RIEL | 135,912 | 0.1 | 96,841 | 0.0 | 3,339,362 | 1.7 |
| MOUNTAIN VIEW | 44,378 | 0.1 | | | 699,565 | 1.6 |
| MYSTERY LAKE | 3,236 | 0.0 | | | 658,186 | 1.5 |
| PARK WEST | 34,643 | 0.1 | | | 440,540 | 1.5 |
| PEMBINA TRAILS | 207,873 | 0.1 | | | 3,020,132 | 1.7 |
| PINE CREEK | 7,720 | 0.0 | | | 292,544 | 1.8 |
| PORTAGE LA PRAIRIE | 44 | 0.0 | | | 748,394 | 1.7 |
| PRAIRIE ROSE | 33,581 | 0.1 | (19,292) | (0.1) | 563,694 | 1.7 |
| PRAIRIE SPIRIT | 14,754 | 0.0 | | | 501,637 | 1.7 |
| RED RIVER VALLEY | 48,342 | 0.1 | 200 | 0.0 | 564,844 | 1.7 |
| RIVER EAST TRANSCONA | 24,320 | 0.0 | | | 3,556,549 | 1.7 |
| ROLLING RIVER | 33,997 | 0.1 | | | 418,822 | 1.7 |
| SEINE RIVER | 26,956 | 0.0 | | | 977,234 | 1.7 |
| SEVEN OAKS | 65,741 | 0.0 | 25,109 | 0.0 | 2,642,418 | 1.7 |
| SOUTHWEST HORIZON | (1,716) | (0.0) | | | 398,292 | 1.7 |
| ST. JAMES-ASSINIBOIA | 34,971 | 0.0 | | | 2,212,978 | 2.0 |
| SUNRISE | 107,822 | 0.2 | 802 | 0.0 | 1,144,093 | 1.6 |
| SWAN VALLEY | 2,896 | 0.0 | | | 347,247 | 1.6 |
| TURTLE MOUNTAIN | 10,821 | 0.1 | | | 231,386 | 1.7 |
| TURTLE RIVER | 1,831 | 0.0 | | | 176,953 | 1.6 |
| WESTERN | 18,139 | 0.1 | | | 397,138 | 1.7 |
| WINNIPEG | 67,188 | 0.0 | | | 7,465,041 | 1.7 |
| PROVINCE | 1,282,451 | 0.0 | 116,136 | 0.0 | 42,258,817 | 1.6 |
| WHITESHELL | 2,088 | 0.1 | | | 43,256 | 1.3 |
| MITT | 162,477 | 0.5 | 40,779 | 0.1 | 414,253 | 1.3 |

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | REGULAR TRANSPORTATION (PROGRAM 720) | | | | | | |
|----------------------|---|--------------------|--------------|--------------------|--------------|-------------------|--------------|
| | AMOUNT | TRANSPORTED PUPILS | PER PUPIL | TOTAL KM. (ROUTES) | COST PER KM. | LOADED KM. | COST PER KM. |
| BEAUTIFUL PLAINS | 1,126,505 | 639 | 1,763 | 594,412 | 1.90 | 378,560 | 2.98 |
| BORDER LAND | 2,155,585 | 1,349 | 1,598 | 1,005,954 | 2.14 | 607,074 | 3.55 |
| BRANDON | 1,946,742 | 2,028 | 960 | 807,989 | 2.41 | 462,917 | 4.21 |
| DSFM | 8,551,060 | 3,711 | 2,304 | 3,253,326 | 2.63 | 1,596,066 | 5.36 |
| EVERGREEN | 1,404,149 | 865 | 1,623 | 690,696 | 2.03 | 418,834 | 3.35 |
| FLIN FLON | 336,430 | 153 | 2,199 | 59,148 | 5.69 | 39,432 | 8.53 |
| FORT LA BOSSE | 1,328,514 | 670 | 1,983 | 941,107 | 1.41 | 631,496 | 2.10 |
| FRONTIER | 7,628,838 | 5,045 | 1,512 | 1,261,000 | 6.05 | 809,320 | 9.43 |
| GARDEN VALLEY | 2,732,690 | 2,417 | 1,131 | 799,848 | 3.42 | 421,498 | 6.48 |
| HANOVER | 3,429,301 | 3,631 | 944 | 1,180,495 | 2.90 | 636,771 | 5.39 |
| INTERLAKE | 2,039,494 | 1,464 | 1,393 | 811,720 | 2.51 | 505,123 | 4.04 |
| KELSEY | 349,943 | 338 | 1,035 | 115,292 | 3.04 | 99,610 | 3.51 |
| LAKESHORE | 1,473,567 | 669 | 2,203 | 909,540 | 1.62 | 522,102 | 2.82 |
| LORD SELKIRK | 2,450,506 | 2,522 | 972 | 997,706 | 2.46 | 700,856 | 3.50 |
| LOUIS RIEL | 4,395,461 | 2,871 | 1,531 | 935,508 | 4.70 | 483,140 | 9.10 |
| MOUNTAIN VIEW | 2,474,870 | 1,479 | 1,673 | 1,368,139 | 1.81 | 1,000,149 | 2.47 |
| MYSTERY LAKE | 65,000 | | | | | | |
| PARK WEST | 1,690,480 | 768 | 2,201 | 1,100,153 | 1.54 | 699,248 | 2.42 |
| PEMBINA TRAILS | 2,862,095 | 2,453 | 1,167 | 495,550 | 5.78 | 246,092 | 11.63 |
| PINE CREEK | 1,151,399 | 552 | 2,086 | 488,111 | 2.36 | 311,752 | 3.69 |
| PORTAGE LA PRAIRIE | 1,055,794 | 844 | 1,251 | 592,164 | 1.78 | 385,056 | 2.74 |
| PRAIRIE ROSE | 2,391,812 | 1,148 | 2,083 | 1,112,405 | 2.15 | 793,178 | 3.02 |
| PRAIRIE SPIRIT | 2,283,781 | 1,024 | 2,230 | 1,607,040 | 1.42 | 941,532 | 2.43 |
| RED RIVER VALLEY | 2,311,781 | 1,220 | 1,895 | 1,386,481 | 1.67 | 850,876 | 2.72 |
| RIVER EAST TRANSCONA | 4,052,997 | 3,661 | 1,107 | 1,105,770 | 3.67 | 502,572 | 8.06 |
| ROLLING RIVER | 1,631,008 | 897 | 1,818 | 830,088 | 1.96 | 527,040 | 3.09 |
| SEINE RIVER | 3,186,024 | 2,314 | 1,377 | 1,351,476 | 2.36 | 805,008 | 3.96 |
| SEVEN OAKS | 3,666,570 | 2,415 | 1,518 | 717,909 | 5.11 | 371,307 | 9.87 |
| SOUTHWEST HORIZON | 1,858,666 | 710 | 2,618 | 997,920 | 1.86 | 598,680 | 3.10 |
| ST. JAMES-ASSINIBOIA | 2,465,796 | 1,496 | 1,648 | 510,042 | 4.83 | 220,376 | 11.19 |
| SUNRISE | 4,689,486 | 3,386 | 1,385 | 2,332,988 | 2.01 | 1,386,308 | 3.38 |
| SWAN VALLEY | 1,459,938 | 911 | 1,603 | 652,855 | 2.24 | 752,710 | 1.94 |
| TURTLE MOUNTAIN | 965,533 | 503 | 1,920 | 469,576 | 2.06 | 303,676 | 3.18 |
| TURTLE RIVER | 904,691 | 413 | 2,191 | 509,635 | 1.78 | 422,592 | 2.14 |
| WESTERN | 725,973 | 901 | 806 | 265,563 | 2.73 | 162,237 | 4.47 |
| WINNIPEG | 5,682,197 | 1,608 | 3,534 | 599,308 | 9.48 | 501,319 | 11.33 |
| PROVINCE | 88,924,676 | 57,075 | 1,558 | 32,856,914 | 2.71 | 20,094,506 | 4.43 |
| WHITESHELL MITT | | N/A | | N/A | | N/A | |

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2020/2021 ACTUAL

| ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790) | | | |
|--|-------------------|-------------------------|-----------------|
| DIVISION / DISTRICT | AMOUNT | TOTAL KM. (LOG BOOK) | COST PER KM. |
| BEAUTIFUL PLAINS | 1,229,699 | 664,227 | 1.85 |
| BORDER LAND | 2,303,746 | 1,001,193 | 2.30 |
| BRANDON | 2,194,374 | 605,577 | 3.62 |
| DSFM | 9,040,725 | N/A | |
| EVERGREEN | 1,573,699 | 690,696 | 2.28 |
| FLIN FLON | 340,740 | 63,677 | 5.35 |
| FORT LA BOSSE | 1,398,209 | 988,038 | 1.42 |
| FRONTIER | 8,439,040 | 1,343,500 | 6.28 |
| GARDEN VALLEY | 2,904,403 | 750,934 | 3.87 |
| HANOVER | 3,825,018 | 1,177,060 | 3.25 |
| INTERLAKE | 2,201,213 | 857,941 | 2.57 |
| KELSEY | 432,056 | 125,189 | 3.45 |
| LAKESHORE | 1,556,759 | 755,538 | 2.06 |
| LORD SELKIRK | 2,630,720 | 997,706 | 2.64 |
| LOUIS RIEL | 4,840,194 | 1,233,185 | 3.92 |
| MOUNTAIN VIEW | 2,687,969 | 1,408,139 | 1.91 |
| MYSTERY LAKE | 65,465 | N/A | |
| PARK WEST | 1,747,675 | 908,608 | 1.92 |
| PEMBINA TRAILS | 3,114,277 | 562,557 | 5.54 |
| PINE CREEK | 1,280,127 | 496,877 | 2.58 |
| PORTAGE LA PRAIRIE | 1,213,985 | 528,518 | 2.30 |
| PRAIRIE ROSE | 2,545,359 | 1,108,696 | 2.30 |
| PRAIRIE SPIRIT | 2,415,370 | 1,547,717 | 1.56 |
| RED RIVER VALLEY | 2,536,860 | 1,386,481 | 1.83 |
| RIVER EAST TRANSCONA | 4,601,010 | 1,243,544 | 3.70 |
| ROLLING RIVER | 1,689,750 | 786,025 | 2.15 |
| SEINE RIVER | 3,410,555 | 1,391,476 | 2.45 |
| SEVEN OAKS | 4,224,883 | 966,577 | 4.37 |
| SOUTHWEST HORIZON | 1,971,019 | 894,890 | 2.20 |
| ST. JAMES-ASSINIBOIA | 2,611,773 | 546,546 | 4.78 |
| SUNRISE | 5,208,859 | 1,911,332 | 2.73 |
| SWAN VALLEY | 1,597,426 | 598,302 | 2.67 |
| TURTLE MOUNTAIN | 1,035,288 | 444,461 | 2.33 |
| TURTLE RIVER | 958,838 | 514,564 | 1.86 |
| WESTERN | 774,696 | 270,983 | 2.86 |
| WINNIPEG | 6,402,729 | 553,617 | 11.57 |
| PROVINCE | 97,004,508 | 29,324,372 | 3.31 |
| WHITESHELL | 5,037 | N/A | |
| MITT | | | |

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2020/2021 ACTUAL

| DIVISION / DISTRICT | MAINTENANCE | | | | REPAIRS AND REPLACEMENTS | |
|----------------------|--------------------|----------------|---------------------------------|----------------------------------|--------------------------|---------------------------------|
| | AMOUNT | COST PER PUPIL | COST PER SQ. FT. ⁽¹⁾ | SQ. FT. PER PUPIL ⁽²⁾ | AMOUNT | COST PER SQ. FT. ⁽¹⁾ |
| BEAUTIFUL PLAINS | 1,811,950 | 953 | 5.81 | 164 | 179,789 | 0.58 |
| BORDER LAND | 2,847,389 | 1,448 | 6.97 | 208 | 198,687 | 0.49 |
| BRANDON | 8,162,735 | 960 | 7.69 | 125 | 551,146 | 0.52 |
| DSFM | 10,130,436 | 1,709 | 9.79 | 175 | 1,942,083 | 1.88 |
| EVERGREEN | 2,375,811 | 1,713 | 8.16 | 210 | 105,784 | 0.36 |
| FLIN FLON | 2,252,637 | 2,421 | 10.74 | 225 | 83,792 | 0.40 |
| FORT LA BOSSE | 1,683,985 | 1,159 | 6.38 | 182 | 50,536 | 0.19 |
| FRONTIER | 21,535,995 | 3,660 | 14.62 | 250 | 2,383,147 | 1.62 |
| GARDEN VALLEY | 4,465,904 | 1,022 | 6.25 | 163 | 291,761 | 0.41 |
| HANOVER | 8,261,502 | 1,069 | 7.37 | 145 | 463,644 | 0.41 |
| INTERLAKE | 3,614,837 | 1,285 | 7.87 | 163 | 511,266 | 1.11 |
| KELSEY | 2,100,511 | 1,497 | 6.16 | 243 | 22,802 | 0.07 |
| LAKESHORE | 1,268,592 | 1,400 | 5.44 | 257 | 116,468 | 0.50 |
| LORD SELKIRK | 5,682,159 | 1,569 | 7.99 | 196 | 502,413 | 0.71 |
| LOUIS RIEL | 18,934,523 | 1,249 | 8.16 | 153 | 263,812 | 0.11 |
| MOUNTAIN VIEW | 4,622,373 | 1,562 | 6.00 | 260 | 358,538 | 0.47 |
| MYSTERY LAKE | 4,646,608 | 1,540 | 9.94 | 155 | 144,868 | 0.31 |
| PARK WEST | 2,977,696 | 1,542 | 6.72 | 230 | 145,596 | 0.33 |
| PEMBINA TRAILS | 16,804,878 | 1,140 | 9.09 | 125 | 1,935,263 | 1.05 |
| PINE CREEK | 1,391,616 | 1,332 | 6.64 | 201 | 108,239 | 0.52 |
| PORTAGE LA PRAIRIE | 4,046,489 | 1,217 | 6.67 | 182 | 166,120 | 0.27 |
| PRAIRIE ROSE | 2,775,249 | 1,195 | 7.16 | 167 | 158,415 | 0.41 |
| PRAIRIE SPIRIT | 2,902,308 | 1,446 | 5.90 | 245 | 226,105 | 0.46 |
| RED RIVER VALLEY | 2,532,469 | 1,167 | 6.62 | 176 | 417,623 | 1.09 |
| RIVER EAST TRANSCONA | 22,021,567 | 1,369 | 8.93 | 153 | 597,481 | 0.24 |
| ROLLING RIVER | 2,505,219 | 1,465 | 7.78 | 188 | 109,943 | 0.34 |
| SEINE RIVER | 4,341,614 | 1,007 | 7.36 | 137 | 523,711 | 0.89 |
| SEVEN OAKS | 12,962,425 | 1,161 | 9.31 | 125 | 827,082 | 0.59 |
| SOUTHWEST HORIZON | 2,106,070 | 1,400 | 6.63 | 211 | 71,607 | 0.23 |
| ST. JAMES-ASSINIBOIA | 8,286,077 | 1,041 | 5.68 | 183 | 1,320,955 | 0.91 |
| SUNRISE | 6,079,445 | 1,403 | 8.02 | 175 | 452,216 | 0.60 |
| SWAN VALLEY | 2,019,426 | 1,555 | 6.95 | 224 | 244,467 | 0.84 |
| TURTLE MOUNTAIN | 909,049 | 896 | 4.98 | 180 | 96,230 | 0.53 |
| TURTLE RIVER | 1,083,371 | 1,672 | 6.00 | 279 | 55,656 | 0.31 |
| WESTERN | 1,851,055 | 1,030 | 8.17 | 126 | 143,873 | 0.64 |
| WINNIPEG | 40,953,582 | 1,401 | 8.09 | 173 | 5,590,154 | 1.10 |
| PROVINCE | 242,947,552 | 1,361 | 8.16 | 167 | 21,361,272 | 0.72 |
| WHITESHELL | 435,598 | 2,367 | 5.96 | 397 | | |
| MITT | 3,978,919 | 2,243 | N/A | | | N/A |

(1) Based on area (square footage) of active school buildings as at September 30, 2020. Includes rented and leased space.

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

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾ | | | | | | | | |
|----------------------|--|------------|-----------|-------------------|------------|-----------|--------------------------|------------|------------|
| | SALARIES | | | SERVICES | | | EQUIPMENT ⁽²⁾ | | |
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 167,112 | 0.7 | 88 | 218,489 | 1.0 | 115 | 583,217 | 2.6 | 307 |
| BORDER LAND | 331,212 | 1.0 | 168 | 119,969 | 0.3 | 61 | 450,472 | 1.3 | 229 |
| BRANDON | 563,809 | 0.5 | 66 | 678,629 | 0.6 | 80 | 3,467,759 | 3.1 | 408 |
| DSFM | 528,680 | 0.5 | 89 | 719,956 | 0.7 | 121 | 903,300 | 0.9 | 152 |
| EVERGREEN | 141,603 | 0.7 | 102 | 198,485 | 0.9 | 143 | 55,806 | 0.3 | 40 |
| FLIN FLON | | | | 184,536 | 1.2 | 198 | 97,198 | 0.6 | 104 |
| FORT LA BOSSE | 123,764 | 0.7 | 85 | 133,015 | 0.7 | 92 | 196,085 | 1.0 | 135 |
| FRONTIER | 412,326 | 0.3 | 70 | | | | 3,357,819 | 2.4 | 571 |
| GARDEN VALLEY | 469,846 | 0.9 | 108 | 268,559 | 0.5 | 61 | 743,371 | 1.4 | 170 |
| HANOVER | 809,097 | 0.8 | 105 | 326,985 | 0.3 | 42 | 3,245,119 | 3.4 | 420 |
| INTERLAKE | 401,885 | 1.0 | 143 | 139,064 | 0.3 | 49 | 515,904 | 1.2 | 183 |
| KELSEY | 114,955 | 0.5 | 82 | 108,031 | 0.5 | 77 | 333,742 | 1.6 | 238 |
| LAKESHORE | 125,256 | 0.8 | 138 | 66,058 | 0.4 | 73 | 438,617 | 2.7 | 484 |
| LORD SELKIRK | 465,693 | 0.8 | 129 | 485,947 | 0.8 | 134 | 1,510,771 | 2.5 | 417 |
| LOUIS RIEL | 984,026 | 0.5 | 65 | 1,517,786 | 0.8 | 100 | 2,931,200 | 1.5 | 193 |
| MOUNTAIN VIEW | 403,777 | 0.9 | 136 | 599,415 | 1.4 | 203 | 408,636 | 1.0 | 138 |
| MYSTERY LAKE | 166,877 | 0.4 | 55 | 209,864 | 0.5 | 70 | 693,077 | 1.6 | 230 |
| PARK WEST | 245,983 | 0.8 | 127 | 135,442 | 0.5 | 70 | 537,944 | 1.8 | 279 |
| PEMBINA TRAILS | 1,564,030 | 0.9 | 106 | 1,667,614 | 0.9 | 113 | 2,887,335 | 1.6 | 196 |
| PINE CREEK | 145,146 | 0.9 | 139 | 150,569 | 0.9 | 144 | 320,043 | 1.9 | 306 |
| PORTAGE LA PRAIRIE | 367,663 | 0.8 | 111 | 226,171 | 0.5 | 68 | 822,982 | 1.9 | 248 |
| PRAIRIE ROSE | 218,955 | 0.7 | 94 | 213,955 | 0.6 | 92 | 459,996 | 1.4 | 198 |
| PRAIRIE SPIRIT | 322,760 | 1.1 | 161 | 328,234 | 1.1 | 164 | 512,430 | 1.7 | 255 |
| RED RIVER VALLEY | 223,242 | 0.7 | 103 | 299,428 | 0.9 | 138 | 389,805 | 1.2 | 180 |
| RIVER EAST TRANSCONA | 1,028,077 | 0.5 | 64 | 895,119 | 0.4 | 56 | 2,333,973 | 1.1 | 145 |
| ROLLING RIVER | 202,029 | 0.8 | 118 | 336,304 | 1.3 | 197 | 365,773 | 1.5 | 214 |
| SEINE RIVER | 309,022 | 0.6 | 72 | 827,151 | 1.5 | 192 | 722,664 | 1.3 | 168 |
| SEVEN OAKS | 381,791 | 0.2 | 34 | 749,631 | 0.5 | 67 | 1,766,411 | 1.1 | 158 |
| SOUTHWEST HORIZON | 139,673 | 0.6 | 93 | 151,500 | 0.6 | 101 | 411,080 | 1.8 | 273 |
| ST. JAMES-ASSINIBOIA | 679,495 | 0.6 | 85 | 646,914 | 0.6 | 81 | 941,934 | 0.8 | 118 |
| SUNRISE | 426,389 | 0.6 | 98 | 699,761 | 1.0 | 161 | 822,829 | 1.2 | 190 |
| SWAN VALLEY | 221,032 | 1.0 | 170 | 164,647 | 0.8 | 127 | 520,259 | 2.4 | 401 |
| TURTLE MOUNTAIN | 48,465 | 0.3 | 48 | 180,825 | 1.3 | 178 | 365,354 | 2.6 | 360 |
| TURTLE RIVER | 134,299 | 1.2 | 207 | 73,124 | 0.6 | 113 | 334,000 | 3.0 | 515 |
| WESTERN | 240,332 | 1.1 | 134 | 90,761 | 0.4 | 50 | 406,421 | 1.8 | 226 |
| WINNIPEG | 2,060,096 | 0.5 | 70 | 1,406,964 | 0.3 | 48 | 9,579,368 | 2.2 | 328 |
| PROVINCE | 15,168,397 | 0.6 | 85 | 11,878,869 | 0.5 | 67 | 26,286,460 | 1.0 | 147 |
| WHITESHELL | | | | 38,790 | 1.1 | 211 | 95,596 | 2.8 | 520 |
| MITT | (10,252) | (0.0) | (6) | 296,432 | 1.0 | 167 | 125,346 | 0.4 | 71 |

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

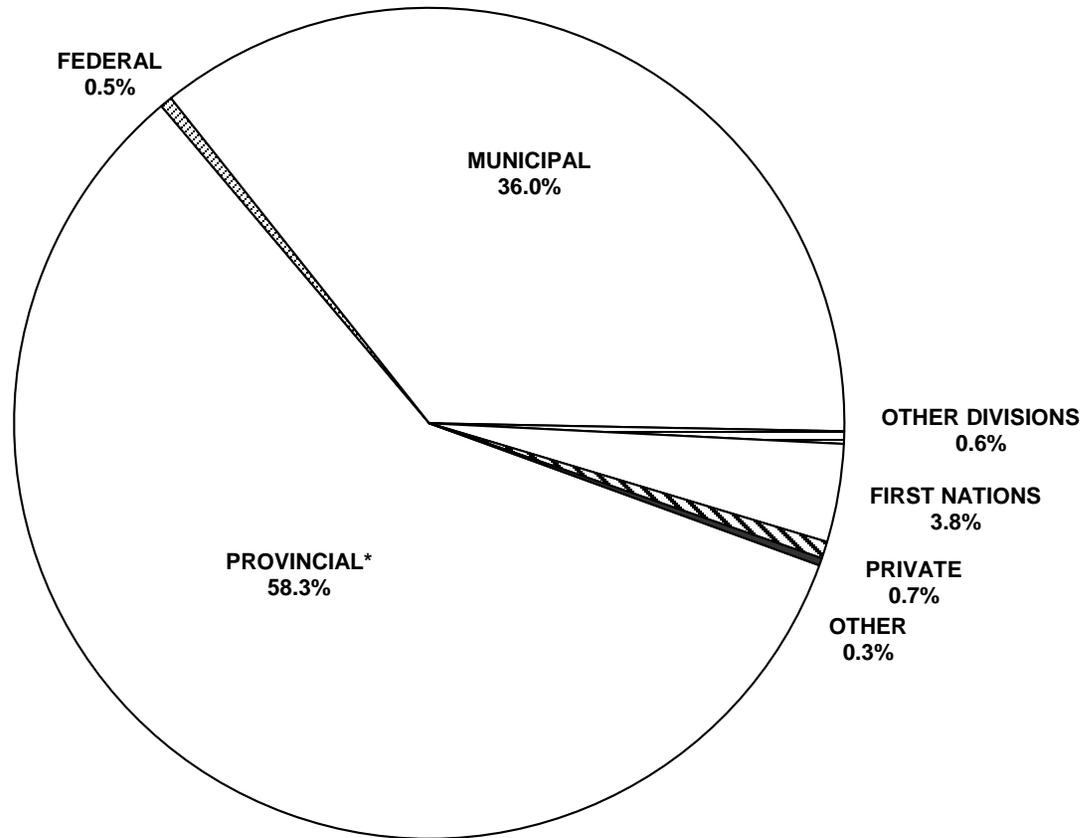
(2) Capitalized Information Technology equipment is reported on page 48.

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2020/2021 ACTUAL**

| DIVISION / DISTRICT | INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾ | | | | | |
|----------------------|--|------------|-----------|-------------------|------------|------------|
| | MANAGEMENT INFORMATION SERVICES ⁽²⁾ | | | TOTAL | | |
| | AMOUNT | % | PER PUPIL | AMOUNT | % | PER PUPIL |
| BEAUTIFUL PLAINS | 16,056 | 0.1 | 8 | 984,874 | 4.4 | 518 |
| BORDER LAND | 86,032 | 0.3 | 44 | 987,685 | 2.9 | 502 |
| BRANDON | 345,239 | 0.3 | 41 | 5,055,436 | 4.5 | 595 |
| DSFM | 119,309 | 0.1 | 20 | 2,271,245 | 2.2 | 383 |
| EVERGREEN | 48,253 | 0.2 | 35 | 444,147 | 2.1 | 320 |
| FLIN FLON | 35,259 | 0.2 | 38 | 316,993 | 2.0 | 341 |
| FORT LA BOSSE | 83,340 | 0.4 | 57 | 536,204 | 2.8 | 369 |
| FRONTIER | 739,125 | 0.5 | 126 | 4,509,270 | 3.2 | 766 |
| GARDEN VALLEY | 137,623 | 0.3 | 31 | 1,619,399 | 3.1 | 371 |
| HANOVER | 90,089 | 0.1 | 12 | 4,471,290 | 4.6 | 579 |
| INTERLAKE | 51,992 | 0.1 | 18 | 1,108,845 | 2.7 | 394 |
| KELSEY | 20,120 | 0.1 | 14 | 576,848 | 2.8 | 411 |
| LAKESHORE | 17,679 | 0.1 | 20 | 647,610 | 4.0 | 715 |
| LORD SELKIRK | 154,411 | 0.3 | 43 | 2,616,822 | 4.3 | 722 |
| LOUIS RIEL | 876,737 | 0.4 | 58 | 6,309,749 | 3.1 | 416 |
| MOUNTAIN VIEW | 41,711 | 0.1 | 14 | 1,453,539 | 3.4 | 491 |
| MYSTERY LAKE | 217,510 | 0.5 | 72 | 1,287,328 | 3.0 | 427 |
| PARK WEST | 82,601 | 0.3 | 43 | 1,001,970 | 3.4 | 519 |
| PEMBINA TRAILS | 1,123,405 | 0.6 | 76 | 7,242,384 | 4.0 | 491 |
| PINE CREEK | 31,893 | 0.2 | 31 | 647,651 | 3.9 | 620 |
| PORTAGE LA PRAIRIE | 77,572 | 0.2 | 23 | 1,494,388 | 3.4 | 449 |
| PRAIRIE ROSE | 60,594 | 0.2 | 26 | 953,500 | 2.9 | 410 |
| PRAIRIE SPIRIT | 39,092 | 0.1 | 19 | 1,202,516 | 4.0 | 599 |
| RED RIVER VALLEY | 43,855 | 0.1 | 20 | 956,330 | 2.9 | 441 |
| RIVER EAST TRANSCONA | 3,555,694 | 1.7 | 221 | 7,812,863 | 3.7 | 486 |
| ROLLING RIVER | 25,831 | 0.1 | 15 | 929,937 | 3.7 | 544 |
| SEINE RIVER | 80,776 | 0.1 | 19 | 1,939,613 | 3.5 | 450 |
| SEVEN OAKS | 696,240 | 0.4 | 62 | 3,594,073 | 2.3 | 322 |
| SOUTHWEST HORIZON | 53,902 | 0.2 | 36 | 756,155 | 3.2 | 503 |
| ST. JAMES-ASSINIBOIA | 386,000 | 0.3 | 48 | 2,654,343 | 2.3 | 333 |
| SUNRISE | 130,449 | 0.2 | 30 | 2,079,428 | 3.0 | 480 |
| SWAN VALLEY | 16,177 | 0.1 | 12 | 922,115 | 4.2 | 710 |
| TURTLE MOUNTAIN | 20,331 | 0.1 | 20 | 614,975 | 4.4 | 606 |
| TURTLE RIVER | 8,375 | 0.1 | 13 | 549,798 | 4.9 | 848 |
| WESTERN | 72,991 | 0.3 | 41 | 810,505 | 3.6 | 451 |
| WINNIPEG | 1,106,353 | 0.3 | 38 | 14,152,781 | 3.3 | 484 |
| PROVINCE | 10,692,616 | 0.4 | 60 | 64,026,342 | 2.5 | 359 |
| WHITESHELL | | | | 134,386 | 4.0 | 730 |
| MITT | 2,215,118 | 7.1 | 1,249 | 2,626,644 | 8.4 | 1,481 |

(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).

2020/21 OPERATING FUND REVENUE BY SOURCE



*See page 40 for details.

SUMMARY OF OPERATING FUND REVENUE: 2020/2021 ACTUAL

| DIVISION / DISTRICT | % OF OPERATING FUND REVENUES | | | | | | |
|----------------------|------------------------------|------------|-------------|------------------------|---------------|------------------------------|------------|
| | GOVERNMENTS | | | OTHER SCHOOL DIVISIONS | FIRST NATIONS | PRIVATE ORG.'S & INDIVIDUALS | OTHER |
| | PROVINCIAL ⁽¹⁾⁽²⁾ | FEDERAL | MUNICIPAL | | | | |
| BEAUTIFUL PLAINS | 64.3 | 0.3 | 34.8 | 0.1 | | 0.0 | 0.5 |
| BORDER LAND | 57.7 | | 37.0 | 1.2 | 3.3 | 0.2 | 0.6 |
| BRANDON | 61.5 | 0.0 | 37.5 | 0.4 | 0.1 | 0.3 | 0.1 |
| DSFM | 69.3 | 0.6 | 27.5 | 2.1 | | 0.2 | 0.2 |
| EVERGREEN | 58.2 | 0.4 | 40.0 | 0.1 | 0.4 | 0.6 | 0.2 |
| FLIN FLON | 71.3 | 0.6 | 24.6 | 2.0 | | 1.0 | 0.5 |
| FORT LA BOSSE | 49.8 | 0.4 | 45.9 | 0.3 | 3.5 | | 0.2 |
| FRONTIER | 37.5 | 0.8 | 2.2 | 0.0 | 55.3 | 3.8 | 0.3 |
| GARDEN VALLEY | 65.3 | 0.3 | 32.7 | 0.7 | | 0.0 | 1.1 |
| HANOVER | 68.6 | 0.2 | 30.6 | 0.1 | | 0.2 | 0.2 |
| INTERLAKE | 56.3 | 0.2 | 42.8 | 0.1 | | 0.1 | 0.4 |
| KELSEY | 84.8 | | 14.5 | 0.0 | 0.2 | 0.5 | 0.0 |
| LAKESHORE | 70.4 | 1.1 | 25.6 | 0.2 | 1.2 | 0.8 | 0.7 |
| LORD SELKIRK | 55.5 | 0.2 | 42.6 | 0.2 | 0.8 | 0.2 | 0.5 |
| LOUIS RIEL | 57.0 | 0.2 | 41.2 | 0.2 | 0.0 | 1.1 | 0.2 |
| MOUNTAIN VIEW | 62.7 | 0.3 | 33.8 | 0.9 | 1.3 | 0.8 | 0.2 |
| MYSTERY LAKE | 81.4 | 0.4 | 16.4 | 0.2 | 0.6 | 0.4 | 0.5 |
| PARK WEST | 45.0 | 0.3 | 29.3 | 0.1 | 25.0 | 0.3 | 0.1 |
| PEMBINA TRAILS | 47.9 | 0.2 | 50.3 | 0.3 | 0.0 | 0.9 | 0.4 |
| PINE CREEK | 57.6 | 0.5 | 41.4 | 0.1 | | | 0.3 |
| PORTAGE LA PRAIRIE | 57.1 | 0.0 | 37.0 | 0.3 | 5.0 | 0.2 | 0.3 |
| PRAIRIE ROSE | 53.0 | | 46.1 | 0.4 | | 0.3 | 0.2 |
| PRAIRIE SPIRIT | 56.4 | | 41.6 | 0.2 | 0.8 | 0.5 | 0.4 |
| RED RIVER VALLEY | 48.6 | 0.3 | 45.9 | 4.4 | | 0.4 | 0.3 |
| RIVER EAST TRANSCONA | 65.3 | 0.2 | 33.6 | 0.2 | 0.1 | 0.3 | 0.3 |
| ROLLING RIVER | 52.6 | 0.3 | 40.9 | 0.2 | 5.4 | 0.3 | 0.2 |
| SEINE RIVER | 66.5 | 0.2 | 32.3 | 0.7 | 0.0 | 0.1 | 0.2 |
| SEVEN OAKS | 64.7 | 1.2 | 31.6 | 0.9 | 0.4 | 1.0 | 0.2 |
| SOUTHWEST HORIZON | 48.1 | | 51.2 | 0.5 | | | 0.2 |
| ST. JAMES-ASSINIBOIA | 49.5 | 0.2 | 48.7 | 0.2 | 0.1 | 0.8 | 0.5 |
| SUNRISE | 53.9 | | 45.1 | 0.2 | 0.5 | 0.1 | 0.2 |
| SWAN VALLEY | 65.4 | 1.6 | 30.2 | 0.1 | 1.2 | 0.7 | 0.7 |
| TURTLE MOUNTAIN | 52.0 | 0.4 | 46.9 | 0.3 | | 0.0 | 0.3 |
| TURTLE RIVER | 73.0 | 0.7 | 25.8 | 0.3 | | 0.1 | 0.1 |
| WESTERN | 65.1 | 0.3 | 34.0 | 0.3 | | 0.2 | 0.2 |
| WINNIPEG | 58.0 | 1.0 | 39.6 | 0.5 | 0.4 | 0.3 | 0.2 |
| PROVINCE | 58.3 | 0.5 | 36.0 | 0.5 | 3.8 | 0.7 | 0.3 |
| WHITESHELL | 38.6 | | 59.0 | 1.0 | | 1.2 | 0.1 |
| MITT | 31.9 | 5.5 | | 6.1 | | 55.2 | 1.3 |

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 69.9% in 2020/21. See page i for more information.

(2) The provincial operating revenue as a percentage of total operating revenues is 58.3%, which is a 0.1% decrease from 2019/20. The slight reduction in the provincial contribution can be attributed mainly to the reductions in the Education Property Tax Credit from \$700 to \$525. This decrease is reflected as a corresponding increase in municipal revenue to school divisions, therefore, this would have no impact to the total funding available to divisions. Note: This differs from the provincial contribution to the total expenses on public education as reported by divisions on page i.

| 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 ⁽⁷⁾ | % OPERATING FUND REVENUE ⁽⁶⁾ |
| BEAUTIFUL PLAINS | 11,676,461 | 1,543,829 | 252,166 | 1,421,080 | 14,893,536 | | 14,893,536 | 64.3 |
| BORDER LAND | 14,203,325 | 2,075,040 | 2,562,850 | 1,426,473 | 20,267,688 | 442,020 | 20,709,708 | 57.7 |
| BRANDON | 54,231,963 | 6,711,929 | 909,003 | 6,267,515 | 68,120,410 | | 68,120,410 | 61.5 |
| DSFM | 38,135,123 | 6,590,408 | 1,128,003 | 22,570,897 | 68,424,431 | 987,893 | 69,412,324 | 69.3 |
| EVERGREEN | 7,663,330 | 2,511,141 | 1,501,499 | 1,672,059 | 13,348,029 | | 13,348,029 | 58.2 |
| FLIN FLON | 8,868,719 | 748,754 | 376,357 | 969,813 | 10,963,643 | 94,000 | 11,057,643 | 71.3 |
| FORT LA BOSSE | 6,881,748 | 1,186,498 | 458,758 | 630,397 | 9,157,401 | 202,050 | 9,359,451 | 49.8 |
| FRONTIER | 36,666,945 | 557,383 | 159,237 | 15,976,294 | 53,359,859 | 1,493,535 | 54,853,394 | 37.5 |
| GARDEN VALLEY | 28,736,487 | 3,105,488 | 323,087 | 2,446,032 | 34,611,094 | | 34,611,094 | 65.3 |
| HANOVER | 54,595,531 | 5,884,018 | 747,252 | 5,018,059 | 66,244,860 | | 66,244,860 | 68.6 |
| INTERLAKE | 16,509,551 | 2,810,932 | 808,470 | 2,939,285 | 23,068,238 | | 23,068,238 | 56.3 |
| KELSEY | 14,046,888 | 1,099,041 | 154,704 | 1,107,246 | 16,407,879 | 620,255 | 17,028,134 | 84.8 |
| LAKESHORE | 9,003,352 | 964,002 | 414,194 | 751,189 | 11,132,737 | 276,631 | 11,409,368 | 70.4 |
| LORD SELKIRK | 22,315,798 | 5,184,056 | 2,534,539 | 4,178,597 | 34,212,990 | 528,675 | 34,741,665 | 55.5 |
| LOUIS RIEL | 81,395,933 | 18,504,220 | 2,910,647 | 13,376,495 | 116,187,295 | 160,024 | 116,347,319 | 57.0 |
| MOUNTAIN VIEW | 22,161,442 | 3,020,640 | 345,180 | 1,650,577 | 27,177,839 | | 27,177,839 | 62.7 |
| MYSTERY LAKE | 31,789,653 | 1,332,850 | 526,079 | 1,693,470 | 35,342,052 | 19,746 | 35,361,798 | 81.4 |
| PARK WEST | 9,917,684 | 1,447,482 | 746,973 | 1,278,548 | 13,390,687 | | 13,390,687 | 45.0 |
| PEMBINA TRAILS | 60,206,629 | 18,398,590 | 2,401,901 | 6,914,038 | 87,921,158 | 22,653 | 87,943,811 | 47.9 |
| PINE CREEK | 7,044,289 | 933,114 | 312,066 | 1,308,167 | 9,597,636 | | 9,597,636 | 57.6 |
| PORTAGE LA PRAIRIE | 18,603,591 | 2,939,350 | 269,506 | 3,157,956 | 24,970,403 | | 24,970,403 | 57.1 |
| PRAIRIE ROSE | 11,977,997 | 2,192,100 | 1,058,600 | 1,685,158 | 16,913,855 | 276,930 | 17,190,785 | 53.0 |
| PRAIRIE SPIRIT | 13,057,190 | 1,675,375 | 763,123 | 1,129,052 | 16,624,740 | 5,957 | 16,630,697 | 56.4 |
| RED RIVER VALLEY | 11,735,355 | 2,101,755 | 657,516 | 2,073,671 | 16,568,297 | | 16,568,297 | 48.6 |
| RIVER EAST TRANSCONA | 96,910,062 | 23,600,387 | 730,591 | 13,825,311 | 135,066,351 | 1,779,103 | 136,845,454 | 65.3 |
| ROLLING RIVER | 9,413,066 | 1,973,257 | 717,685 | 1,252,263 | 13,356,271 | 251,784 | 13,608,055 | 52.6 |
| SEINE RIVER | 30,091,079 | 4,470,422 | 1,027,602 | 3,114,655 | 38,703,758 | 355,529 | 39,059,287 | 66.5 |
| SEVEN OAKS | 78,224,818 | 10,596,052 | 2,675,143 | 10,492,993 | 101,989,006 | 2,931,651 | 104,920,657 | 64.7 |
| SOUTHWEST HORIZON | 8,465,227 | 1,430,546 | 712,861 | 1,002,799 | 11,611,433 | | 11,611,433 | 48.1 |
| ST. JAMES-ASSINIBOIA | 37,842,040 | 10,764,302 | 1,751,763 | 6,143,666 | 56,501,771 | 33,563 | 56,535,334 | 49.5 |
| SUNRISE | 25,465,994 | 6,454,722 | 1,465,592 | 3,650,948 | 37,037,256 | 1,168,486 | 38,205,742 | 53.9 |
| SWAN VALLEY | 10,932,446 | 1,408,096 | 994,366 | 1,348,763 | 14,683,671 | 2,385 | 14,686,056 | 65.4 |
| TURTLE MOUNTAIN | 5,595,698 | 1,094,998 | | 367,487 | 7,058,183 | 183,001 | 7,241,184 | 52.0 |
| TURTLE RIVER | 6,928,438 | 617,142 | 289,826 | 797,916 | 8,633,322 | | 8,633,322 | 73.0 |
| WESTERN | 11,740,297 | 1,794,582 | | 1,139,760 | 14,674,639 | 377,462 | 15,052,101 | 65.1 |
| WINNIPEG | 186,147,023 | 25,037,992 | 4,731,529 | 33,604,353 | 249,520,897 | 2,273,523 | 251,794,420 | 58.0 |
| PROVINCE | 1,099,181,172 | 182,760,493 | 37,418,668 | 178,382,982 | 1,497,743,315 | 14,486,856 | 1,512,230,171 | 58.3 |
| WHITESHELL | 856,891 | 392,807 | 22,588 | 129,649 | 1,401,935 | | 1,401,935 | 38.6 |
| MITT | | | | 7,518,995 | 7,518,995 | 3,572,179 | 11,091,174 | 31.9 |

(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. Effective 2020/21, EPTC is no longer reflected under the Department of Education and Early Childhood Learning. Amounts shown here do not include the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. For the income tax portion of these credits, see page i.

(3) The Tax Incentive Grant is a calendar year grant that was discontinued in 2012. Funding provided in 2011 continued to be provided until 2018, which began a 6 year phase-out of the grant. Amounts shown here are the portions by division after the allocation to the DSFM.

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

(5) Includes revenue from other provincial government departments.

(6) The provincial contribution to public education which, in addition to operating grants, accounts for government funding for capital, teachers' pensions and relevant tax credit programs is at 69.9%, 1.6% lower compared to 2019/20. The decrease is mainly due to timing issues of certain provincial revenues such as retroactive wage increases for 2020/21 salaries that were paid in 2021/22, and direction to school divisions to utilize cost-savings realized through school closures at the end of the 2019/20 school year. See page i for further details.

(7) The provincial operating revenue as a percentage of total operating revenues is 58.3% (page 40), a 0.1% decrease from 2019/20. The slight reduction in the provincial contribution can be attributed mainly to the reductions in the Education Property Tax Credit from \$700 to \$525. This decrease is reflected as a corresponding increase in municipal revenue to school divisions, therefore, this would have no impact to the total funding available to divisions.

Note: This differs from the provincial contribution to the total expenses on public education as reported by divisions on page i.

| DIVISION / DISTRICT | FEDERAL GOVERNMENT | | MUNICIPAL GOVERNMENT ⁽¹⁾ | | OTHER SCHOOL DIVISIONS | | FIRST NATIONS | |
|----------------------|--------------------|------------|-------------------------------------|-------------|------------------------|------------|-------------------|------------|
| | REVENUE | % | REVENUE | % | REVENUE | % | REVENUE | % |
| BEAUTIFUL PLAINS | 69,177 | 0.3 | 8,060,941 | 34.8 | 32,500 | 0.1 | | |
| BORDER LAND | | | 13,289,537 | 37.0 | 416,822 | 1.2 | 1,191,542 | 3.3 |
| BRANDON | 28,963 | 0.0 | 41,564,266 | 37.5 | 392,276 | 0.4 | 150,060 | 0.1 |
| DSFM | 639,334 | 0.6 | 27,562,152 | 27.5 | 2,107,678 | 2.1 | | |
| EVERGREEN | 102,286 | 0.4 | 9,167,422 | 40.0 | 15,600 | 0.1 | 98,000 | 0.4 |
| FLIN FLON | 93,850 | 0.6 | 3,821,019 | 24.6 | 308,235 | 2.0 | | |
| FORT LA BOSSE | 76,229 | 0.4 | 8,638,524 | 45.9 | 48,700 | 0.3 | 650,710 | 3.5 |
| FRONTIER | 1,151,022 | 0.8 | 3,286,625 | 2.2 | 17,550 | 0.0 | 80,865,911 | 55.3 |
| GARDEN VALLEY | 145,155 | 0.3 | 17,307,793 | 32.7 | 365,200 | 0.7 | | |
| HANOVER | 237,520 | 0.2 | 29,489,734 | 30.6 | 122,104 | 0.1 | | |
| INTERLAKE | 89,563 | 0.2 | 17,523,158 | 42.8 | 24,700 | 0.1 | | |
| KELSEY | | | 2,905,048 | 14.5 | 5,175 | 0.0 | 48,900 | 0.2 |
| LAKESHORE | 178,746 | 1.1 | 4,143,804 | 25.6 | 36,860 | 0.2 | 196,457 | 1.2 |
| LORD SELKIRK | 123,280 | 0.2 | 26,708,731 | 42.6 | 120,550 | 0.2 | 495,000 | 0.8 |
| LOUIS RIEL | 486,973 | 0.2 | 84,201,059 | 41.2 | 438,838 | 0.2 | 82,500 | 0.0 |
| MOUNTAIN VIEW | 139,711 | 0.3 | 14,646,345 | 33.8 | 375,916 | 0.9 | 557,680 | 1.3 |
| MYSTERY LAKE | 161,114 | 0.4 | 7,142,967 | 16.4 | 104,170 | 0.2 | 265,825 | 0.6 |
| PARK WEST | 86,876 | 0.3 | 8,731,437 | 29.3 | 21,350 | 0.1 | 7,447,387 | 25.0 |
| PEMBINA TRAILS | 392,443 | 0.2 | 92,312,936 | 50.3 | 467,418 | 0.3 | 66,550 | 0.0 |
| PINE CREEK | 91,026 | 0.5 | 6,902,022 | 41.4 | 23,400 | 0.1 | | |
| PORTAGE LA PRAIRIE | 8,010 | 0.0 | 16,196,116 | 37.0 | 152,659 | 0.3 | 2,202,622 | 5.0 |
| PRAIRIE ROSE | | | 14,965,696 | 46.1 | 114,800 | 0.4 | | |
| PRAIRIE SPIRIT | | | 12,267,386 | 41.6 | 48,750 | 0.2 | 245,841 | 0.8 |
| RED RIVER VALLEY | 112,114 | 0.3 | 15,626,172 | 45.9 | 1,512,490 | 4.4 | | |
| RIVER EAST TRANSCONA | 458,960 | 0.2 | 70,546,166 | 33.6 | 474,440 | 0.2 | 111,625 | 0.1 |
| ROLLING RIVER | 74,231 | 0.3 | 10,594,254 | 40.9 | 58,500 | 0.2 | 1,403,233 | 5.4 |
| SEINE RIVER | 124,466 | 0.2 | 18,936,976 | 32.3 | 405,612 | 0.7 | 12,467 | 0.0 |
| SEVEN OAKS | 1,991,329 | 1.2 | 51,254,271 | 31.6 | 1,493,737 | 0.9 | 620,400 | 0.4 |
| SOUTHWEST HORIZON | | | 12,369,979 | 51.2 | 132,363 | 0.5 | | |
| ST. JAMES-ASSINIBOIA | 226,584 | 0.2 | 55,641,297 | 48.7 | 269,750 | 0.2 | 112,800 | 0.1 |
| SUNRISE | | | 31,961,579 | 45.1 | 121,249 | 0.2 | 358,117 | 0.5 |
| SWAN VALLEY | 368,093 | 1.6 | 6,788,168 | 30.2 | 31,113 | 0.1 | 263,168 | 1.2 |
| TURTLE MOUNTAIN | 60,395 | 0.4 | 6,525,730 | 46.9 | 45,072 | 0.3 | | |
| TURTLE RIVER | 78,431 | 0.7 | 3,054,461 | 25.8 | 39,650 | 0.3 | | |
| WESTERN | 63,112 | 0.3 | 7,846,774 | 34.0 | 59,389 | 0.3 | | |
| WINNIPEG | 4,510,563 | 1.0 | 172,087,576 | 39.6 | 2,204,365 | 0.5 | 1,599,667 | 0.4 |
| PROVINCE | 12,369,556 | 0.5 | 934,068,121 | 36.0 | 12,608,981 | 0.5 | 99,046,462 | 3.8 |
| WHITESHELL | | | 2,143,417 | 59.0 | 37,700 | 1.0 | | |
| MITT | 1,911,253 | 5.5 | | | 2,100,763 | 6.1 | | |

(1) Municipal Government revenue is net of \$182,760,493 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2020/2021 ACTUAL

| DIVISION / DISTRICT | PRIVATE ORGANIZATIONS & INDIVIDUALS | | OTHER | | TOTAL NON-PROVINCIAL REVENUE | | TOTAL OPERATING FUND |
|----------------------|-------------------------------------|------------|------------------|------------|------------------------------|-------------|----------------------|
| | REVENUE | % | REVENUE | % | REVENUE | % | REVENUE |
| BEAUTIFUL PLAINS | 1,106 | 0.0 | 110,559 | 0.5 | 8,274,283 | 35.7 | 23,167,819 |
| BORDER LAND | 75,491 | 0.2 | 231,499 | 0.6 | 15,204,891 | 42.3 | 35,914,599 |
| BRANDON | 355,047 | 0.3 | 100,306 | 0.1 | 42,590,918 | 38.5 | 110,711,328 |
| DSFM | 211,483 | 0.2 | 189,670 | 0.2 | 30,710,317 | 30.7 | 100,122,641 |
| EVERGREEN | 132,096 | 0.6 | 53,945 | 0.2 | 9,569,349 | 41.8 | 22,917,378 |
| FLIN FLON | 156,970 | 1.0 | 78,950 | 0.5 | 4,459,024 | 28.7 | 15,516,667 |
| FORT LA BOSSE | | | 38,206 | 0.2 | 9,452,369 | 50.2 | 18,811,820 |
| FRONTIER | 5,603,212 | 3.8 | 415,421 | 0.3 | 91,339,741 | 62.5 | 146,193,135 |
| GARDEN VALLEY | 10,500 | 0.0 | 563,231 | 1.1 | 18,391,879 | 34.7 | 53,002,973 |
| HANOVER | 228,453 | 0.2 | 205,947 | 0.2 | 30,283,758 | 31.4 | 96,528,618 |
| INTERLAKE | 60,543 | 0.1 | 171,627 | 0.4 | 17,869,591 | 43.7 | 40,937,829 |
| KELSEY | 93,925 | 0.5 | 5,790 | 0.0 | 3,058,838 | 15.2 | 20,086,972 |
| LAKESHORE | 125,519 | 0.8 | 114,254 | 0.7 | 4,795,640 | 29.6 | 16,205,008 |
| LORD SELKIRK | 149,685 | 0.2 | 286,973 | 0.5 | 27,884,219 | 44.5 | 62,625,884 |
| LOUIS RIEL | 2,318,282 | 1.1 | 311,547 | 0.2 | 87,839,199 | 43.0 | 204,186,518 |
| MOUNTAIN VIEW | 362,067 | 0.8 | 69,093 | 0.2 | 16,150,812 | 37.3 | 43,328,651 |
| MYSTERY LAKE | 186,247 | 0.4 | 211,545 | 0.5 | 8,071,868 | 18.6 | 43,433,666 |
| PARK WEST | 88,098 | 0.3 | 18,940 | 0.1 | 16,394,088 | 55.0 | 29,784,775 |
| PEMBINA TRAILS | 1,711,429 | 0.9 | 802,383 | 0.4 | 95,753,159 | 52.1 | 183,696,970 |
| PINE CREEK | | | 49,411 | 0.3 | 7,065,859 | 42.4 | 16,663,495 |
| PORTAGE LA PRAIRIE | 66,190 | 0.2 | 149,821 | 0.3 | 18,775,418 | 42.9 | 43,745,821 |
| PRAIRIE ROSE | 104,268 | 0.3 | 61,933 | 0.2 | 15,246,697 | 47.0 | 32,437,482 |
| PRAIRIE SPIRIT | 157,180 | 0.5 | 122,043 | 0.4 | 12,841,200 | 43.6 | 29,471,897 |
| RED RIVER VALLEY | 152,927 | 0.4 | 106,279 | 0.3 | 17,509,982 | 51.4 | 34,078,279 |
| RIVER EAST TRANSCONA | 529,150 | 0.3 | 722,483 | 0.3 | 72,842,824 | 34.7 | 209,688,278 |
| ROLLING RIVER | 76,096 | 0.3 | 61,592 | 0.2 | 12,267,906 | 47.4 | 25,875,961 |
| SEINE RIVER | 41,282 | 0.1 | 114,815 | 0.2 | 19,635,618 | 33.5 | 58,694,905 |
| SEVEN OAKS | 1,545,761 | 1.0 | 400,450 | 0.2 | 57,305,948 | 35.3 | 162,226,605 |
| SOUTHWEST HORIZON | | | 39,954 | 0.2 | 12,542,296 | 51.9 | 24,153,729 |
| ST. JAMES-ASSINIBOIA | 968,159 | 0.8 | 531,842 | 0.5 | 57,750,432 | 50.5 | 114,285,766 |
| SUNRISE | 48,573 | 0.1 | 125,084 | 0.2 | 32,614,602 | 46.1 | 70,820,344 |
| SWAN VALLEY | 167,048 | 0.7 | 159,852 | 0.7 | 7,777,442 | 34.6 | 22,463,498 |
| TURTLE MOUNTAIN | 2,375 | 0.0 | 42,056 | 0.3 | 6,675,628 | 48.0 | 13,916,812 |
| TURTLE RIVER | 6,009 | 0.1 | 13,935 | 0.1 | 3,192,486 | 27.0 | 11,825,808 |
| WESTERN | 46,055 | 0.2 | 40,143 | 0.2 | 8,055,473 | 34.9 | 23,107,574 |
| WINNIPEG | 1,359,574 | 0.3 | 692,989 | 0.2 | 182,454,734 | 42.0 | 434,249,154 |
| PROVINCE | 17,140,800 | 0.7 | 7,414,568 | 0.3 | 1,082,648,488 | 41.7 | 2,594,878,659 |
| WHITESHELL | 42,342 | 1.2 | 4,786 | 0.1 | 2,228,245 | 61.4 | 3,630,180 |
| MITT | 19,150,322 | 55.2 | 461,416 | 1.3 | 23,623,754 | 68.1 | 34,714,928 |

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2021**

| DIVISION / DISTRICT | ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END ⁽¹⁾ | | | % OF 2020/2021 OPERATING EXPENSES ⁽³⁾ |
|----------------------|--|-------------------|-------------------|--|
| | DESIGNATED ⁽²⁾ | UNDESIGNATED | TOTAL | |
| BEAUTIFUL PLAINS | 376,236 | 1,237,459 | 1,613,695 | 7.1 |
| BORDER LAND | 1,579,381 | 681,350 | 2,260,731 | 6.5 |
| BRANDON | 464,300 | 741,178 | 1,205,478 | 1.1 |
| DSFM | 2,306,378 | 1,589,085 | 3,895,463 | 3.8 |
| EVERGREEN | 101,737 | 1,794,836 | 1,896,573 | 9.0 |
| FLIN FLON | 113,480 | 397,665 | 511,145 | 3.2 |
| FORT LA BOSSE | 165,033 | 781,079 | 946,112 | 5.0 |
| FRONTIER | 2,700,000 | 638,014 | 3,338,014 | 2.3 |
| GARDEN VALLEY | 605,576 | 84,431 | 690,007 | 1.3 |
| HANOVER | | 1,256,688 | 1,256,688 | 1.3 |
| INTERLAKE | 45,000 | 492,270 | 537,270 | 1.3 |
| KELSEY | | (642,977) | (642,977) | (3.1) |
| LAKESHORE | 69,722 | 645,860 | 715,582 | 4.4 |
| LORD SELKIRK | | 2,249,559 | 2,249,559 | 3.7 |
| LOUIS RIEL | 10,614,852 | 1,440,645 | 12,055,497 | 6.0 |
| MOUNTAIN VIEW | 35,552 | 1,250,198 | 1,285,750 | 3.0 |
| MYSTERY LAKE | 1,407,790 | 2,517,381 | 3,925,171 | 9.1 |
| PARK WEST | | 1,739,696 | 1,739,696 | 5.9 |
| PEMBINA TRAILS | 5,411,508 | 5,342,822 | 10,754,330 | 5.9 |
| PINE CREEK | | 569,244 | 569,244 | 3.4 |
| PORTAGE LA PRAIRIE | 289,407 | 857,819 | 1,147,226 | 2.6 |
| PRAIRIE ROSE | 397,804 | 656,806 | 1,054,610 | 3.1 |
| PRAIRIE SPIRIT | 202,714 | 892,395 | 1,095,109 | 3.7 |
| RED RIVER VALLEY | 1,248,466 | 901,647 | 2,150,113 | 6.5 |
| RIVER EAST TRANSCONA | 2,243,467 | 2,652,222 | 4,895,689 | 2.3 |
| ROLLING RIVER | | 1,279,114 | 1,279,114 | 5.0 |
| SEINE RIVER | 582,486 | 2,805,735 | 3,388,221 | 6.0 |
| SEVEN OAKS | 2,873,500 | 2,156,282 | 5,029,782 | 3.2 |
| SOUTHWEST HORIZON | 730,261 | 1,450,295 | 2,180,556 | 9.2 |
| ST. JAMES-ASSINIBOIA | 1,183,287 | 3,727,308 | 4,910,595 | 4.3 |
| SUNRISE | | 2,739,306 | 2,739,306 | 3.9 |
| SWAN VALLEY | 813,524 | 851,970 | 1,665,494 | 7.6 |
| TURTLE MOUNTAIN | 499,968 | 618,575 | 1,118,543 | 8.0 |
| TURTLE RIVER | 287,117 | 648,327 | 935,444 | 8.2 |
| WESTERN | 100,000 | 1,002,803 | 1,102,803 | 4.8 |
| WINNIPEG | 5,641,470 | 3,619,028 | 9,260,498 | 2.1 |
| PROVINCE | 43,090,016 | 51,666,115 | 94,756,131 | 3.7 |
| WHITESHELL | | 1,146,396 | 1,146,396 | 33.7 |
| MITT | 10,443,766 | 42,457 | 10,486,223 | 33.4 |

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

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

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

CAPITAL FUND 2020/2021 ACTUAL

EXPENSES

| DIVISION / DISTRICT | EXPENSE BY CATEGORY | | | |
|----------------------|-----------------------------|------------------------------|---------------------|--------------------|
| | AMORTIZATION ⁽¹⁾ | DEBT INTEREST ⁽²⁾ | OTHER CAPITAL ITEMS | TOTAL EXPENSES |
| BEAUTIFUL PLAINS | 1,682,794 | 1,107,314 | | 2,790,108 |
| BORDER LAND | 2,442,289 | 512,030 | | 2,954,319 |
| BRANDON | 3,866,512 | 2,024,376 | 897,116 | 6,788,004 |
| DSFM | 3,493,948 | 2,414,690 | | 5,908,638 |
| EVERGREEN | 1,825,932 | 594,421 | 10,940 | 2,431,293 |
| FLIN FLON | 392,566 | 187,856 | 76,154 | 656,576 |
| FORT LA BOSSE | 1,076,080 | 408,211 | 2 | 1,484,293 |
| FRONTIER | 4,802,463 | 1,915,076 | | 6,717,539 |
| GARDEN VALLEY | 4,757,231 | 3,047,759 | | 7,804,990 |
| HANOVER | 6,465,226 | 3,986,672 | 119,717 | 10,571,615 |
| INTERLAKE | 1,596,457 | 709,395 | | 2,305,852 |
| KELSEY | 1,208,301 | 699,453 | 77,440 | 1,985,194 |
| LAKESHORE | 884,659 | 365,573 | | 1,250,232 |
| LORD SELKIRK | 3,075,548 | 1,154,610 | 119,812 | 4,349,970 |
| LOUIS RIEL | 5,946,708 | 2,060,579 | 6,481 | 8,013,768 |
| MOUNTAIN VIEW | 2,327,936 | 1,409,843 | | 3,737,779 |
| MYSTERY LAKE | 1,290,521 | 409,491 | | 1,700,012 |
| PARK WEST | 972,563 | 449,142 | | 1,421,705 |
| PEMBINA TRAILS | 5,202,023 | 3,013,031 | 56,271 | 8,271,325 |
| PINE CREEK | 637,684 | 179,740 | 158,865 | 976,289 |
| PORTAGE LA PRAIRIE | 2,149,292 | 682,982 | | 2,832,274 |
| PRAIRIE ROSE | 1,284,159 | 460,699 | | 1,744,858 |
| PRAIRIE SPIRIT | 1,491,827 | 199,540 | | 1,691,367 |
| RED RIVER VALLEY | 1,772,738 | 366,700 | | 2,139,438 |
| RIVER EAST TRANSCONA | 8,235,387 | 2,760,514 | 59,399 | 11,055,300 |
| ROLLING RIVER | 1,056,908 | 208,697 | | 1,265,605 |
| SEINE RIVER | 2,744,967 | 1,616,116 | | 4,361,083 |
| SEVEN OAKS | 7,088,687 | 4,746,486 | | 11,835,173 |
| SOUTHWEST HORIZON | 1,543,541 | 581,037 | | 2,124,578 |
| ST. JAMES-ASSINIBOIA | 4,337,769 | 1,146,439 | | 5,484,208 |
| SUNRISE | 3,368,641 | 1,223,605 | | 4,592,246 |
| SWAN VALLEY | 1,339,022 | 628,016 | 211,152 | 2,178,190 |
| TURTLE MOUNTAIN | 759,560 | 425,566 | | 1,185,126 |
| TURTLE RIVER | 621,088 | 189,521 | | 810,609 |
| WESTERN | 786,113 | 335,443 | 33,525 | 1,155,081 |
| WINNIPEG | 12,499,734 | 6,231,711 | 201,246 | 18,932,691 |
| PROVINCE | 105,026,874 | 48,452,334 | 2,028,120 | 155,507,328 |
| WHITESHELL | 99,412 | | | 99,412 |
| MITT | 1,314,184 | 155,866 | | 1,470,050 |

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

(2) Represents long term debt servicing interest costs.

**CAPITAL FUND 2020/2021 ACTUAL
REVENUE AND TRANSFERS**

| DIVISION / DISTRICT | REVENUE BY CATEGORY | | | TRANSFERS |
|----------------------|--------------------------------------|------------------------------|--------------------|-----------------------------------|
| | PROVINCIAL GOVERNMENT ⁽¹⁾ | OTHER SOURCES ⁽²⁾ | TOTAL REVENUE | NET TRANSFERS TO / (FROM) CAPITAL |
| BEAUTIFUL PLAINS | 3,043,908 | 6,500 | 3,050,408 | 217,140 |
| BORDER LAND | 1,530,528 | 145,849 | 1,676,377 | 630,539 |
| BRANDON | 5,146,622 | 432,939 | 5,579,561 | 1,024,853 |
| DSFM | 6,879,828 | 122,499 | 7,002,327 | 988,253 |
| EVERGREEN | 1,958,683 | 2,590 | 1,961,273 | 2,227,438 |
| FLIN FLON | 585,704 | 41,317 | 627,021 | 72,832 |
| FORT LA BOSSE | 1,370,060 | 9,554 | 1,379,614 | 414,622 |
| FRONTIER | 5,124,760 | 1,862,838 | 6,987,598 | 609,439 |
| GARDEN VALLEY | 7,982,072 | 19,355 | 8,001,427 | 1,478,659 |
| HANOVER | 10,399,888 | 27,331 | 10,427,219 | 820,425 |
| INTERLAKE | 1,901,846 | 39,139 | 1,940,985 | 239,761 |
| KELSEY | 1,855,398 | | 1,855,398 | 32,734 |
| LAKESHORE | 1,298,960 | 12 | 1,298,972 | 453,687 |
| LORD SELKIRK | 3,363,603 | (6,504) | 3,357,099 | 968,917 |
| LOUIS RIEL | 5,440,331 | 451,928 | 5,892,259 | 888,327 |
| MOUNTAIN VIEW | 3,370,820 | 75,274 | 3,446,094 | 722,627 |
| MYSTERY LAKE | 1,220,183 | 12,975 | 1,233,158 | 588,294 |
| PARK WEST | 1,067,943 | | 1,067,943 | (178,568) |
| PEMBINA TRAILS | 7,546,505 | 1,114,055 | 8,660,560 | 2,587,842 |
| PINE CREEK | 478,675 | 27,757 | 506,432 | 52,554 |
| PORTAGE LA PRAIRIE | 1,497,511 | 98,233 | 1,595,744 | 349,729 |
| PRAIRIE ROSE | 1,151,154 | 141,205 | 1,292,359 | 487,460 |
| PRAIRIE SPIRIT | 810,469 | 90,227 | 900,696 | 218,073 |
| RED RIVER VALLEY | 1,337,072 | 27,452 | 1,364,524 | 966,440 |
| RIVER EAST TRANSCONA | 6,542,622 | 126,292 | 6,668,914 | 5,301,222 |
| ROLLING RIVER | 676,133 | | 676,133 | 748,016 |
| SEINE RIVER | 3,773,421 | 7,748 | 3,781,169 | 895,719 |
| SEVEN OAKS | 10,074,146 | 433,486 | 10,507,632 | 5,818,420 |
| SOUTHWEST HORIZON | 2,163,351 | 71,340 | 2,234,691 | 473,891 |
| ST. JAMES-ASSINIBOIA | 2,976,012 | 82,370 | 3,058,382 | 2,217,441 |
| SUNRISE | 3,580,122 | 126,723 | 3,706,845 | 1,682,826 |
| SWAN VALLEY | 1,622,664 | (17,493) | 1,605,171 | 393,296 |
| TURTLE MOUNTAIN | 1,070,491 | 4,185 | 1,074,676 | 490,794 |
| TURTLE RIVER | 519,483 | | 519,483 | 34,134 |
| WESTERN | 841,057 | 4,527 | 845,584 | 295,466 |
| WINNIPEG | 17,060,133 | 439,210 | 17,499,343 | 4,104,090 |
| PROVINCE | 127,262,158 | 6,020,913 | 133,283,071 | 39,317,392 |
| WHITESHELL | | 3,093 | 3,093 | 51,927 |
| MITT | 156,349 | 96,711 | 253,060 | 1,073,101 |

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

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

**CAPITAL FUND 2020/2021 ACTUAL
ACCUMULATED SURPLUS / EQUITY**

| DIVISION / DISTRICT | CLOSING ACCUMULATED SURPLUS / EQUITY | COMPRISED OF: | |
|----------------------|---|--|------------------------------------|
| | | EQUITY IN TANGIBLE ASSETS ⁽¹⁾ | RESERVE ACCOUNTS ⁽²⁾ |
| BEAUTIFUL PLAINS | 7,594,931 | 6,295,829 | 1,299,102 |
| BORDER LAND | 12,300,972 | 10,314,280 | 1,986,692 |
| BRANDON | 19,760,786 | 14,234,351 | 5,526,435 |
| DSFM | 49,960,136 | 44,111,681 | 5,848,455 |
| EVERGREEN | 12,103,004 | 9,063,495 | 3,039,509 |
| FLIN FLON | 2,226,076 | 2,040,292 | 185,784 |
| FORT LA BOSSE | 6,261,612 | 5,806,963 | 454,649 |
| FRONTIER | 35,760,491 | 34,344,742 | 1,415,749 |
| GARDEN VALLEY | 26,674,509 | 26,115,413 | 559,096 |
| HANOVER | 27,368,857 | 27,368,857 | |
| INTERLAKE | 4,703,620 | 4,702,839 | 781 |
| KELSEY | 18,365,303 | 18,365,303 | |
| LAKESHORE | 6,263,245 | 5,106,277 | 1,156,968 |
| LORD SELKIRK | 12,848,580 | 11,984,651 | 863,929 |
| LOUIS RIEL | 26,403,533 | 25,785,686 | 617,847 |
| MOUNTAIN VIEW | 6,791,085 | 6,332,829 | 458,256 |
| MYSTERY LAKE | 9,011,857 | 8,741,695 | 270,162 |
| PARK WEST | 681,560 | 681,560 | |
| PEMBINA TRAILS | 47,124,896 | 31,545,698 | 15,579,198 |
| PINE CREEK | 2,240,666 | 1,419,033 | 821,633 |
| PORTAGE LA PRAIRIE | 9,778,014 | 6,912,725 | 2,865,289 |
| PRAIRIE ROSE | 5,746,791 | 5,462,950 | 283,837 |
| PRAIRIE SPIRIT | 6,863,363 | 6,242,005 | 621,358 |
| RED RIVER VALLEY | 8,375,057 | 7,722,937 | 652,120 |
| RIVER EAST TRANSCONA | 27,999,614 | 26,428,665 | 1,570,949 |
| ROLLING RIVER | 7,617,921 | 6,265,079 | 1,352,842 |
| SEINE RIVER | 11,830,824 | 11,800,461 | 30,363 |
| SEVEN OAKS | 57,154,677 | 57,138,847 | 15,830 |
| SOUTHWEST HORIZON | 9,724,002 | 6,628,284 | 3,095,718 |
| ST. JAMES-ASSINIBOIA | 34,036,301 | 28,410,411 | 5,625,890 |
| SUNRISE | 14,899,315 | 14,534,963 | 364,352 |
| SWAN VALLEY | 5,657,200 | 2,845,317 | 2,811,883 |
| TURTLE MOUNTAIN | 1,293,339 | 875,213 | 418,126 |
| TURTLE RIVER | 3,090,481 | 2,121,683 | 968,798 |
| WESTERN | 4,840,992 | 4,348,120 | 492,872 |
| WINNIPEG | 87,002,327 | 86,284,679 | 717,648 |
| PROVINCE | 630,355,937 | 568,383,813 | 61,972,120 |
| WHITESHELL | 1,405,921 | 782,851 | 623,070 |
| MITT | 4,846,523 | 4,846,523 | |

(1) Residual interest (accounting value) in all tangible capital assets (i.e. land, buildings, vehicles and equipment) net of accumulated amortization and liabilities.
(2) Internally restricted and held for future capital expense purposes.

CAPITAL FUND 2020/2021 ACTUAL

TANGIBLE CAPITAL ASSETS

| DIVISION / DISTRICT | FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS | | | | | |
|----------------------|--|--------------------------|--|---|-------------------------|--------------------|
| | LAND ⁽¹⁾ | BUILDINGS ⁽²⁾ | FURNITURE / FIXTURES & EQUIPMENT | COMPUTER HARDWARE & SOFTWARE ⁽³⁾ | VEHICLES ⁽⁴⁾ | TOTAL |
| BEAUTIFUL PLAINS | | 465,388 | 49,731 | | 173,909 | 689,028 |
| BORDER LAND | 88,838 | 1,279,829 | 340,167 | | 435,010 | 2,143,844 |
| BRANDON | | 6,506,688 | 1,195,698 | 51,780 | 688,025 | 8,442,191 |
| DSFM | 6,867,282 | 19,330,263 | 226,974 | | | 26,424,519 |
| EVERGREEN | | 3,178,315 | 98,685 | 574,047 | 333,334 | 4,184,381 |
| FLIN FLON | 48,886 | 1,599,523 | | | | 1,648,409 |
| FORT LA BOSSE | | 523,596 | 21,459 | | 467,508 | 1,012,563 |
| FRONTIER | | 1,672,322 | 1,137,530 | | 2,142,262 | 4,952,114 |
| GARDEN VALLEY | 194,778 | 1,236,655 | 179,370 | | 391,284 | 2,002,087 |
| HANOVER | | 7,705,243 | 92,613 | 228,593 | 506,386 | 8,532,835 |
| INTERLAKE | | 2,296,408 | | | 319,347 | 2,615,755 |
| KELSEY | | 3,556 | 11,869 | | 20,865 | 36,290 |
| LAKESHORE | | 120,684 | | | 494,854 | 615,538 |
| LORD SELKIRK | 484,923 | 1,598,288 | 314,886 | 130,410 | 771,592 | 3,300,099 |
| LOUIS RIEL | | 5,215,331 | 613,406 | 220,731 | 295,202 | 6,344,670 |
| MOUNTAIN VIEW | | 1,943,409 | | | 465,014 | 2,408,423 |
| MYSTERY LAKE | | 1,994,171 | 377,391 | | | 2,371,562 |
| PARK WEST | | 148,941 | 36,361 | | 312,593 | 497,895 |
| PEMBINA TRAILS | 82,249 | (253,112) | 371,212 | 223,125 | 1,434,852 | 1,858,326 |
| PINE CREEK | | 2,191,140 | 319,089 | | 126,181 | 2,636,410 |
| PORTAGE LA PRAIRIE | | 3,012,248 | 34,870 | | 383,235 | 3,430,353 |
| PRAIRIE ROSE | | 979,679 | 12,818 | 383,502 | 333,377 | 1,709,376 |
| PRAIRIE SPIRIT | | 525,786 | 205,528 | 62,418 | 476,006 | 1,269,738 |
| RED RIVER VALLEY | | (3,263,658) | 264,904 | 4,186,095 | 421,111 | 1,608,452 |
| RIVER EAST TRANSCONA | | 14,575,211 | 363,233 | 3,010,372 | 1,747,611 | 19,696,427 |
| ROLLING RIVER | | 391,464 | 26,528 | | 401,408 | 819,400 |
| SEINE RIVER | | 453,557 | 37,778 | | 589,324 | 1,080,659 |
| SEVEN OAKS | 4,405,439 | 5,016,111 | 221,966 | 14,903 | 682,952 | 10,341,371 |
| SOUTHWEST HORIZON | | 383,909 | 80,862 | | 384,283 | 849,054 |
| ST. JAMES-ASSINIBOIA | 153,900 | 5,619,190 | 157,320 | | 605,687 | 6,536,097 |
| SUNRISE | 39,116 | 1,287,391 | 455,800 | 400,772 | 999,351 | 3,182,430 |
| SWAN VALLEY | | 128,684 | 17,799 | | 373,294 | 519,777 |
| TURTLE MOUNTAIN | | 284,174 | 29,841 | | 84,390 | 398,405 |
| TURTLE RIVER | | 700,184 | 34,134 | | 627,268 | 1,361,586 |
| WESTERN | 129,396 | 518,809 | | | | 648,205 |
| WINNIPEG | 683,284 | 25,639,535 | 949,524 | 85,817 | 1,203,596 | 28,561,756 |
| PROVINCE | 13,178,091 | 115,008,912 | 8,279,346 | 9,572,565 | 18,691,111 | 164,730,025 |
| WHITESHELL | | | | | | |
| MITT | | 1,134,353 | 327,193 | 550,831 | | 2,012,377 |

(1) Land and improvements.

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

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

(4) Includes school buses and other vehicles.

SPECIAL PURPOSE FUND 2020/2021 ACTUAL ⁽¹⁾
EXPENSES, REVENUE AND ACCUMULATED SURPLUS

| DIVISION / DISTRICT | TOTAL EXPENSES | TOTAL REVENUE | CLOSING ACCUMULATED SURPLUS / EQUITY | COMPRISED OF: | |
|----------------------|-------------------|-------------------|--------------------------------------|------------------------|------------------|
| | | | | SCHOOL GENERATED FUNDS | OTHER FUNDS |
| BEAUTIFUL PLAINS | 240,987 | 259,408 | 286,947 | 286,947 | |
| BORDER LAND | 170,259 | 185,850 | 413,317 | 413,317 | |
| BRANDON | 639,238 | 724,480 | 2,385,045 | 838,506 | 1,546,539 |
| DSFM | 631,795 | 625,052 | 638,939 | 435,161 | 203,778 |
| EVERGREEN | 131,017 | 138,775 | 329,963 | 248,613 | 81,350 |
| FLIN FLON | 118,384 | 136,357 | 95,665 | 95,665 | |
| FORT LA BOSSE | 455,436 | 522,691 | 455,423 | 353,094 | 102,329 |
| FRONTIER | 361,739 | 345,746 | 181,878 | 181,878 | |
| GARDEN VALLEY | 156,387 | 196,000 | 207,957 | 207,957 | |
| HANOVER | 587,097 | 524,828 | 486,996 | 486,996 | |
| INTERLAKE | 137,336 | 140,716 | 174,975 | 174,975 | |
| KELSEY | 207,201 | 212,037 | 225,826 | 225,826 | |
| LAKESHORE | 86,299 | 100,973 | 221,863 | 138,317 | 83,546 |
| LORD SELKIRK | 242,530 | 232,624 | 343,928 | 343,928 | |
| LOUIS RIEL | 1,946,939 | 2,115,564 | 1,659,783 | 1,659,783 | |
| MOUNTAIN VIEW | 316,561 | 303,689 | 519,351 | 519,351 | |
| MYSTERY LAKE | 104,085 | 92,208 | 125,216 | 125,216 | |
| PARK WEST | 562,173 | 569,745 | 486,940 | 486,940 | |
| PEMBINA TRAILS | 349,846 | 339,722 | 468,733 | 468,733 | |
| PINE CREEK | 142,056 | 139,583 | 76,257 | 76,257 | |
| PORTAGE LA PRAIRIE | 341,118 | 333,087 | 238,122 | 238,122 | |
| PRAIRIE ROSE | 193,301 | 203,994 | 211,552 | 130,785 | 80,767 |
| PRAIRIE SPIRIT | 276,161 | 313,215 | 319,450 | 319,450 | |
| RED RIVER VALLEY | 94,733 | 106,167 | 159,279 | 159,279 | |
| RIVER EAST TRANSCONA | 191,257 | 186,376 | 326,546 | 326,546 | |
| ROLLING RIVER | 188,802 | 147,653 | 232,810 | 232,810 | |
| SEINE RIVER | 153,088 | 141,307 | 232,860 | 232,860 | |
| SEVEN OAKS | 67,240 | 86,680 | 189,231 | 189,231 | |
| SOUTHWEST HORIZON | 176,247 | 170,441 | 249,987 | 249,987 | |
| ST. JAMES-ASSINIBOIA | 269,977 | 357,335 | 678,854 | 678,854 | |
| SUNRISE | 291,513 | 204,619 | 383,792 | 341,996 | 41,796 |
| SWAN VALLEY | 250,048 | 199,203 | 241,427 | 241,427 | |
| TURTLE MOUNTAIN | 86,508 | 77,654 | 58,369 | 58,369 | |
| TURTLE RIVER | 104,328 | 86,085 | 141,597 | 141,597 | |
| WESTERN | 102,896 | 100,053 | 110,342 | 110,342 | |
| WINNIPEG | 2,151,243 | 2,755,898 | 4,094,899 | (337,756) | 4,432,655 |
| PROVINCE | 12,525,825 | 13,375,815 | 17,654,119 | 11,081,359 | 6,572,760 |
| WHITESHELL | 35,977 | 40,054 | 21,745 | 21,745 | |
| MITT | 124,307 | 139,225 | 285,413 | | 285,413 |

(1) The Special Purpose Fund reports school generated funds and controlled charitable foundations. School generated funds are those funds which the school has authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds are not included).

**SPECIAL PURPOSE FUND 2020/2021 ACTUAL
SCHOOL GENERATED FUNDS**

| DIVISION / DISTRICT | TOTAL SCHOOL GENERATED FUNDS | COMPRISED OF: | |
|----------------------|---------------------------------|--|--|
| | | SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS ⁽¹⁾ | LIABILITY ⁽²⁾ (DESIGNATED FUNDS) |
| BEAUTIFUL PLAINS | 297,024 | 286,947 | 10,077 |
| BORDER LAND | 413,317 | 413,317 | |
| BRANDON | 1,037,192 | 838,506 | 198,686 |
| D.S.F.M. | 707,832 | 435,161 | 272,671 |
| EVERGREEN | 297,593 | 248,613 | 48,980 |
| FLIN FLON | 103,861 | 95,665 | 8,196 |
| FORT LA BOSSE | 368,006 | 353,094 | 14,912 |
| FRONTIER | 569,840 | 181,878 | 387,962 |
| GARDEN VALLEY | 207,957 | 207,957 | |
| HANOVER | 486,996 | 486,996 | |
| INTERLAKE | 244,251 | 174,975 | 69,276 |
| KELSEY | 287,142 | 225,826 | 61,316 |
| LAKESHORE | 138,317 | 138,317 | |
| LORD SELKIRK | 421,256 | 343,928 | 77,328 |
| LOUIS RIEL | 1,732,342 | 1,659,783 | 72,559 |
| MOUNTAIN VIEW | 605,939 | 519,351 | 86,588 |
| MYSTERY LAKE | 269,196 | 125,216 | 143,980 |
| PARK WEST | 486,940 | 486,940 | |
| PEMBINA TRAILS | 1,723,964 | 468,733 | 1,255,231 |
| PINE CREEK | 76,257 | 76,257 | |
| PORTAGE LA PRAIRIE | 390,483 | 238,122 | 152,361 |
| PRAIRIE ROSE | 164,998 | 130,785 | 34,213 |
| PRAIRIE SPIRIT | 353,849 | 319,450 | 34,399 |
| RED RIVER VALLEY | 232,331 | 159,279 | 73,052 |
| RIVER EAST TRANSCONA | 2,308,918 | 326,546 | 1,982,372 |
| ROLLING RIVER | 232,810 | 232,810 | |
| SEINE RIVER | 272,658 | 232,860 | 39,798 |
| SEVEN OAKS | 528,119 | 189,231 | 338,888 |
| SOUTHWEST HORIZON | 249,987 | 249,987 | |
| ST. JAMES-ASSINIBOIA | 916,644 | 678,854 | 237,790 |
| SUNRISE | 379,237 | 341,996 | 37,241 |
| SWAN VALLEY | 241,427 | 241,427 | |
| TURTLE MOUNTAIN | 147,767 | 58,369 | 89,398 |
| TURTLE RIVER | 141,597 | 141,597 | |
| WESTERN | 118,752 | 110,342 | 8,410 |
| WINNIPEG | 3,104,354 | (337,756) | 3,442,110 |
| PROVINCE | 20,259,153 | 11,081,359 | 9,177,794 |
| WHITESHELL | 21,745 | 21,745 | |
| MITT | | | |

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

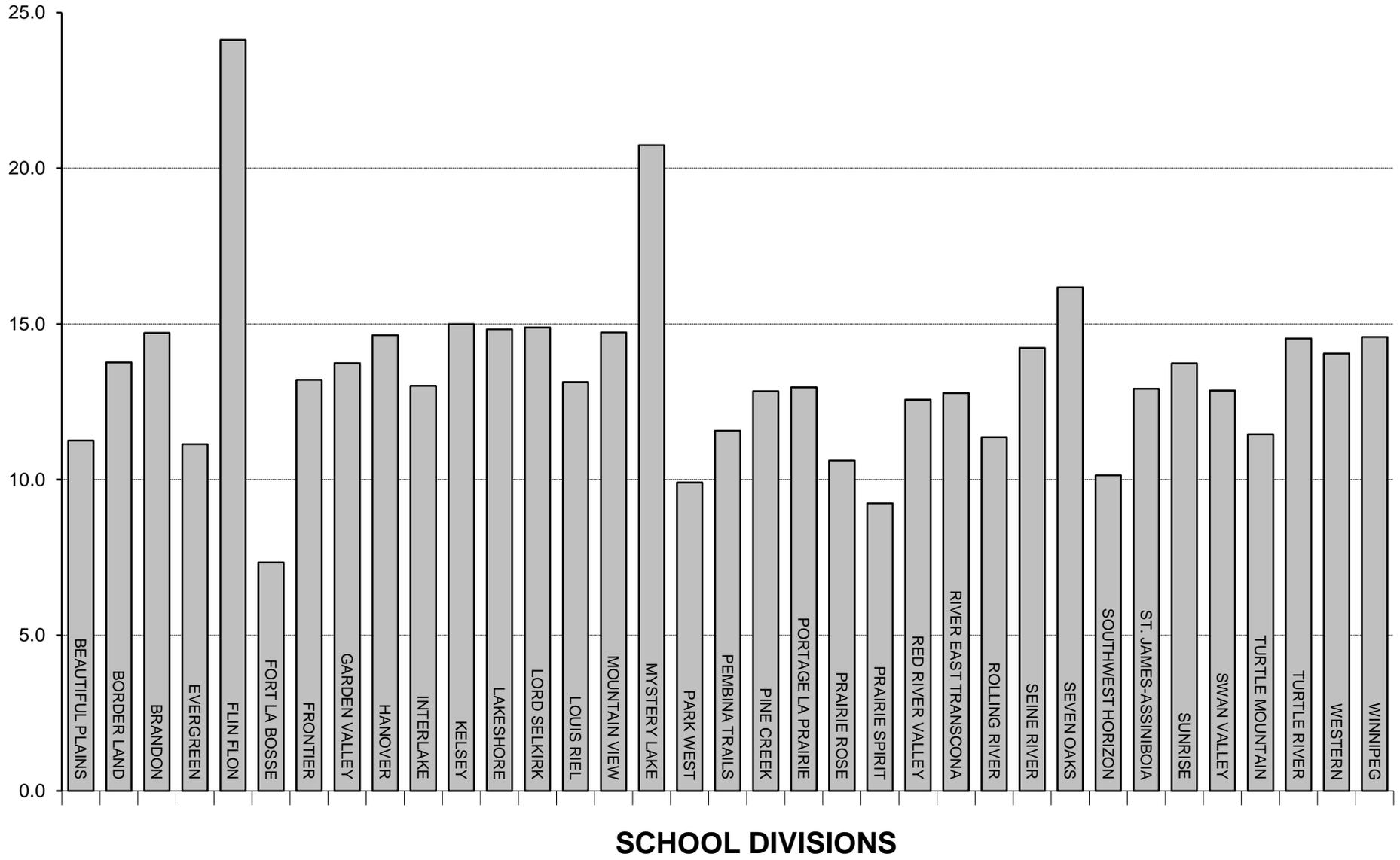
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2020 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)**

| DIVISION / DISTRICT | PORTIONED ASSESSMENT OTHER | EDUCATION SUPPORT LEVY |
|--------------------------------|---|-----------------------------------|
| BEAUTIFUL PLAINS | 168,418,270 | 1,486,796 |
| BORDER LAND | 229,760,770 | 2,028,328 |
| BRANDON | 1,023,607,480 | 9,036,407 |
| DSFM | | |
| EVERGREEN | 134,728,530 | 1,189,383 |
| FLIN FLON | 35,027,800 | 309,225 |
| FORT LA BOSSE | 691,111,500 | 6,101,132 |
| FRONTIER | 76,172,270 | 672,449 |
| GARDEN VALLEY | 395,019,960 | 3,487,236 |
| HANOVER | 491,148,540 | 4,335,859 |
| INTERLAKE | 373,816,360 | 3,300,051 |
| KELSEY | 68,184,210 | 601,930 |
| LAKESHORE | 37,386,080 | 330,044 |
| LORD SELKIRK | 277,441,570 | 2,449,254 |
| LOUIS RIEL | 1,652,795,200 | 14,590,876 |
| MOUNTAIN VIEW | 167,733,400 | 1,480,750 |
| MYSTERY LAKE | 135,024,210 | 1,191,994 |
| PARK WEST | 214,185,960 | 1,890,834 |
| PEMBINA TRAILS | 1,921,548,550 | 16,963,431 |
| PINE CREEK | 117,133,750 | 1,034,057 |
| PORTAGE LA PRAIRIE | 390,629,580 | 3,448,478 |
| PRAIRIE ROSE | 171,022,940 | 1,509,791 |
| PRAIRIE SPIRIT | 200,168,760 | 1,767,090 |
| RED RIVER VALLEY | 367,629,510 | 3,245,433 |
| RIVER EAST TRANSCONA | 1,347,799,950 | 11,898,378 |
| ROLLING RIVER | 197,084,480 | 1,739,862 |
| SEINE RIVER | 222,980,730 | 1,968,474 |
| SEVEN OAKS | 538,276,190 | 4,751,902 |
| SOUTHWEST HORIZON | 412,250,700 | 3,639,349 |
| ST. JAMES-ASSINIBOIA | 1,922,697,370 | 16,973,572 |
| SUNRISE | 510,600,700 | 4,507,583 |
| SWAN VALLEY | 90,744,170 | 801,090 |
| TURTLE MOUNTAIN | 75,544,020 | 666,903 |
| TURTLE RIVER | 15,393,100 | 135,890 |
| WESTERN | 126,485,580 | 1,116,615 |
| WINNIPEG | 5,539,360,220 | 48,901,472 |
| DIVISION/DISTRICT TOTAL | 20,338,912,410 | 179,551,919 |
| L.G.D. OF PINAWA | 3,953,440 | |
| NOT IN ANY DIVISION | 56,629,530 | 499,925 |
| PROVINCE | 20,399,495,380 | 180,051,844 |

(1) The mill rate for other property in 2020 is 8.828.

2020 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2020 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)**

| DIVISION / DISTRICT | PORTIONED ASSESSMENT | | | | SPECIAL LEVY ⁽¹⁾ | SPECIAL LEVY MILL RATE ⁽²⁾ |
|--------------------------------|----------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|---------------------------------------|
| | URBAN AND FARM RESIDENTIAL | FARM LAND AND BUILDINGS | OTHER | TOTAL | | |
| BEAUTIFUL PLAINS | 332,168,020 | 343,820,680 | 168,418,270 | 844,406,970 | 9,504,462 | 11.3 |
| BORDER LAND | 382,514,810 | 494,522,700 | 229,760,770 | 1,106,798,280 | 15,231,413 | 13.8 |
| BRANDON | 2,200,835,010 | 109,782,130 | 1,023,607,480 | 3,334,224,620 | 49,039,369 | 14.7 |
| DSFM | | | | | | |
| EVERGREEN | 773,076,260 | 127,561,340 | 134,728,530 | 1,035,366,130 | 11,531,257 | 11.1 |
| FLIN FLON | 89,050,960 | | 35,027,800 | 124,078,760 | 4,569,772 | 24.1 |
| FORT LA BOSSE | 336,755,650 | 295,116,860 | 691,111,500 | 1,322,984,010 | 9,717,328 | 7.3 |
| FRONTIER | 153,951,240 | 28,461,320 | 76,172,270 | 258,584,830 | 3,413,837 | 13.2 |
| GARDEN VALLEY | 762,464,060 | 313,791,270 | 395,019,960 | 1,471,275,290 | 20,210,031 | 13.7 |
| HANOVER | 1,646,345,080 | 271,258,350 | 491,148,540 | 2,408,751,970 | 35,267,275 | 14.6 |
| INTERLAKE | 852,589,080 | 319,282,300 | 373,816,360 | 1,545,687,740 | 20,118,519 | 13.0 |
| KELSEY | 173,592,030 | 25,256,360 | 68,184,210 | 267,032,600 | 4,004,090 | 15.0 |
| LAKESHORE | 172,175,830 | 130,520,880 | 37,386,080 | 340,082,790 | 5,042,928 | 14.8 |
| LORD SELKIRK | 1,740,679,490 | 97,437,240 | 277,441,570 | 2,115,558,300 | 31,487,760 | 14.9 |
| LOUIS RIEL | 7,002,144,480 | 29,247,580 | 1,652,795,200 | 8,684,187,260 | 114,007,889 | 13.1 |
| MOUNTAIN VIEW | 555,301,750 | 462,343,400 | 167,733,400 | 1,185,378,550 | 17,456,098 | 14.7 |
| MYSTERY LAKE | 297,822,870 | | 135,024,210 | 432,847,080 | 8,982,294 | 20.8 |
| PARK WEST | 300,449,640 | 530,877,300 | 214,185,960 | 1,045,512,900 | 10,353,428 | 9.9 |
| PEMBINA TRAILS | 7,602,669,190 | 45,844,640 | 1,921,548,550 | 9,570,062,380 | 110,715,454 | 11.6 |
| PINE CREEK | 163,932,360 | 324,149,980 | 117,133,750 | 605,216,090 | 7,771,261 | 12.8 |
| PORTAGE LA PRAIRIE | 653,543,470 | 425,074,240 | 390,629,580 | 1,469,247,290 | 19,047,138 | 13.0 |
| PRAIRIE ROSE | 590,417,640 | 895,538,110 | 171,022,940 | 1,656,978,690 | 17,591,136 | 10.6 |
| PRAIRIE SPIRIT | 371,233,700 | 1,072,909,290 | 200,168,760 | 1,644,311,750 | 15,191,939 | 9.2 |
| RED RIVER VALLEY | 638,878,440 | 729,142,770 | 367,629,510 | 1,735,650,720 | 21,807,814 | 12.6 |
| RIVER EAST TRANSCONA | 6,063,148,010 | 17,234,540 | 1,347,799,950 | 7,428,182,500 | 94,904,316 | 12.8 |
| ROLLING RIVER | 545,562,070 | 352,474,800 | 197,084,480 | 1,095,121,350 | 12,441,199 | 11.4 |
| SEINE RIVER | 1,617,735,420 | 199,036,370 | 222,980,730 | 2,039,752,520 | 29,027,876 | 14.2 |
| SEVEN OAKS | 3,222,600,970 | 24,897,830 | 538,276,190 | 3,785,774,990 | 61,237,779 | 16.2 |
| SOUTHWEST HORIZON | 316,453,560 | 617,831,710 | 412,250,700 | 1,346,535,970 | 13,655,874 | 10.1 |
| ST. JAMES-ASSINIBOIA | 3,189,232,620 | 30,947,950 | 1,922,697,370 | 5,142,877,940 | 66,430,496 | 12.9 |
| SUNRISE | 1,964,835,410 | 335,984,650 | 510,600,700 | 2,811,420,760 | 38,595,341 | 13.7 |
| SWAN VALLEY | 262,955,760 | 271,770,350 | 90,744,170 | 625,470,280 | 8,041,665 | 12.9 |
| TURTLE MOUNTAIN | 248,473,090 | 333,375,670 | 75,544,020 | 657,392,780 | 7,531,672 | 11.5 |
| TURTLE RIVER | 102,516,200 | 137,874,900 | 15,393,100 | 255,784,200 | 3,716,713 | 14.5 |
| WESTERN | 423,673,740 | 128,063,120 | 126,485,580 | 678,222,440 | 9,524,767 | 14.0 |
| WINNIPEG | 7,974,933,220 | 9,294,090 | 5,539,360,220 | 13,523,587,530 | 197,160,436 | 14.6 |
| DIVISION/DISTRICT TOTAL | 53,724,711,130 | 9,530,724,720 | 20,338,912,410 | 83,594,348,260 | 1,104,330,626 | 13.2 |
| L.G.D. OF PINAWA | 63,667,120 | 383,760 | 3,953,440 | 68,004,320 | | |
| NOT IN ANY DIVISION | 18,299,710 | 18,523,000 | 56,629,530 | 93,452,240 | | |
| PROVINCE | 53,806,677,960 | 9,549,631,480 | 20,399,495,380 | 83,755,804,820 | | |

(1) Special levy net of the Tax Incentive Grant (page 54) requisitioned by school divisions for the 2020 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 41 and 42 for more detail.

(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2020 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)

| DIVISION / DISTRICT | GROSS SPECIAL LEVY | TAX INCENTIVE GRANT ⁽¹⁾ | NET SPECIAL LEVY |
|----------------------------|---------------------------|---|-------------------------|
| BEAUTIFUL PLAINS | 9,756,628 | 252,166 | 9,504,462 |
| BORDER LAND | 17,807,412 | 2,575,999 | 15,231,413 |
| BRANDON | 49,963,376 | 924,007 | 49,039,369 |
| DSFM | | | |
| EVERGREEN | 13,032,756 | 1,501,499 | 11,531,257 |
| FLIN FLON | 4,946,129 | 376,357 | 4,569,772 |
| FORT LA BOSSE | 10,176,428 | 459,100 | 9,717,328 |
| FRONTIER | 3,573,074 | 159,237 | 3,413,837 |
| GARDEN VALLEY | 20,533,118 | 323,087 | 20,210,031 |
| HANOVER | 36,021,338 | 754,063 | 35,267,275 |
| INTERLAKE | 20,926,989 | 808,470 | 20,118,519 |
| KELSEY | 4,158,794 | 154,704 | 4,004,090 |
| LAKESHORE | 5,457,122 | 414,194 | 5,042,928 |
| LORD SELKIRK | 34,022,299 | 2,534,539 | 31,487,760 |
| LOUIS RIEL | 117,278,391 | 3,270,502 | 114,007,889 |
| MOUNTAIN VIEW | 17,801,278 | 345,180 | 17,456,098 |
| MYSTERY LAKE | 9,525,319 | 543,025 | 8,982,294 |
| PARK WEST | 11,122,714 | 769,286 | 10,353,428 |
| PEMBINA TRAILS | 113,145,299 | 2,429,845 | 110,715,454 |
| PINE CREEK | 8,083,939 | 312,678 | 7,771,261 |
| PORTAGE LA PRAIRIE | 19,318,066 | 270,928 | 19,047,138 |
| PRAIRIE ROSE | 18,676,433 | 1,085,297 | 17,591,136 |
| PRAIRIE SPIRIT | 16,033,350 | 841,411 | 15,191,939 |
| RED RIVER VALLEY | 22,626,535 | 818,721 | 21,807,814 |
| RIVER EAST TRANSCONA | 95,649,578 | 745,262 | 94,904,316 |
| ROLLING RIVER | 13,160,166 | 718,967 | 12,441,199 |
| SEINE RIVER | 30,317,423 | 1,289,547 | 29,027,876 |
| SEVEN OAKS | 63,919,696 | 2,681,917 | 61,237,779 |
| SOUTHWEST HORIZON | 14,369,727 | 713,853 | 13,655,874 |
| ST. JAMES-ASSINIBOIA | 68,201,663 | 1,771,167 | 66,430,496 |
| SUNRISE | 40,085,190 | 1,489,849 | 38,595,341 |
| SWAN VALLEY | 9,036,031 | 994,366 | 8,041,665 |
| TURTLE MOUNTAIN | 7,531,672 | | 7,531,672 |
| TURTLE RIVER | 4,041,755 | 325,042 | 3,716,713 |
| WESTERN | 9,524,767 | | 9,524,767 |
| WINNIPEG | 201,950,634 | 4,790,198 | 197,160,436 |
| PROVINCE | 1,141,775,089 | 37,444,463 | 1,104,330,626 |

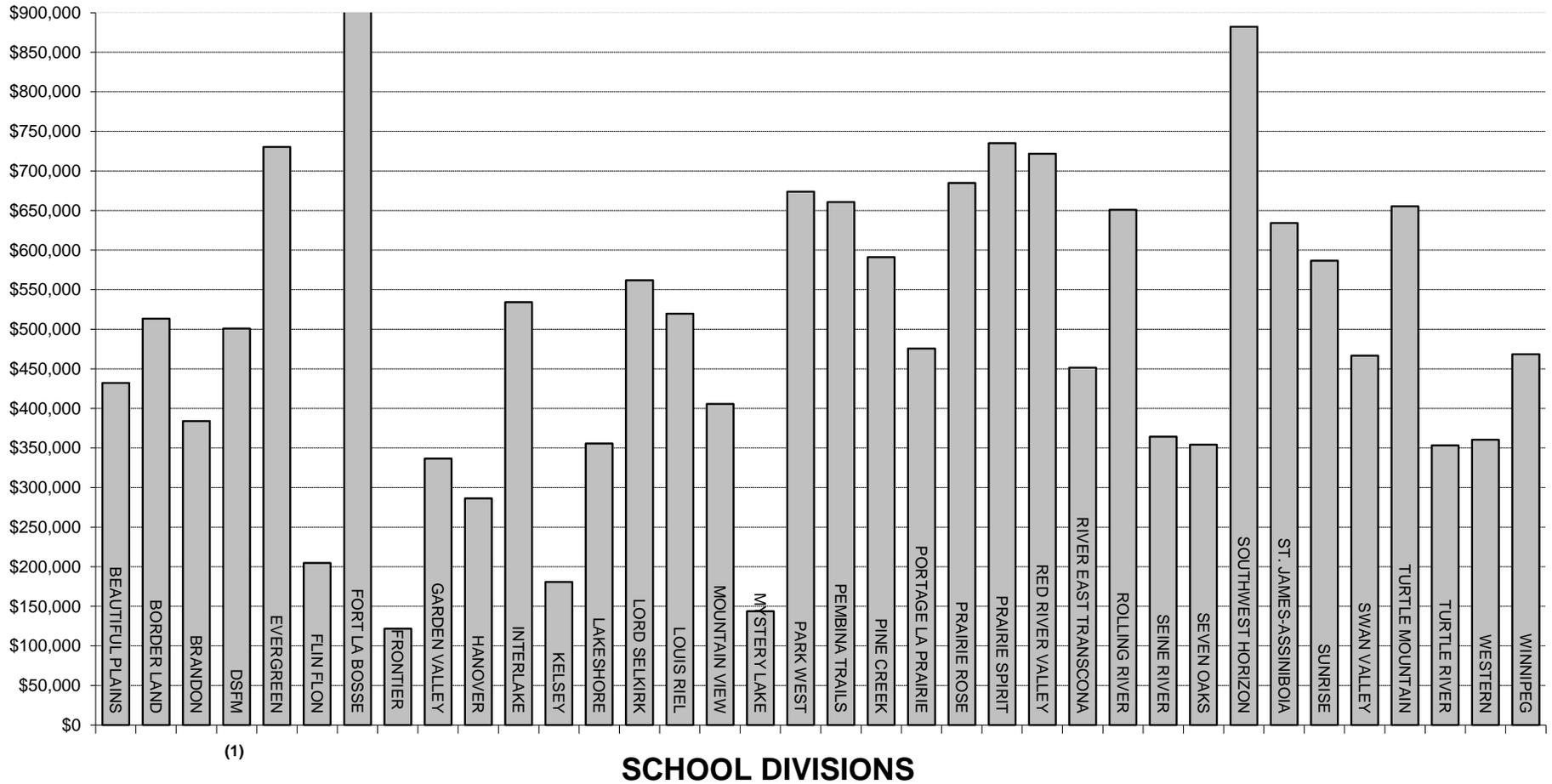
(1) The Tax Incentive Grant (TIG) was a voluntary program intended to assist school divisions that maintained their Special Levy amount adjusted for real growth in property assessment. Starting in 2018, it is being phased out at 1/6th per year and adjusted (per a TIG Guarantee) to ensure that total operating support including the TIG is at least 98 per cent of last year's funding. The 2020 TIG of \$37.4 million is a \$8.1 million reduction from the 2019 grant (\$30.7 million 3/6th TIG phase-out plus \$6.7 million TIG Guarantee).

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2020 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)**

| DIVISION / DISTRICT | EDUCATION SUPPORT LEVY | SPECIAL LEVY | TOTAL | ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾ |
|----------------------------|---------------------------------------|----------------------|----------------------|---|
| BEAUTIFUL PLAINS | 1,486,796 | 9,504,462 | 10,991,258 | 432,342 |
| BORDER LAND | 2,028,328 | 15,231,413 | 17,259,741 | 513,595 |
| BRANDON | 9,036,407 | 49,039,369 | 58,075,776 | 384,021 |
| DSFM | | | | 501,001 |
| EVERGREEN | 1,189,383 | 11,531,257 | 12,720,640 | 730,365 |
| FLIN FLON | 309,225 | 4,569,772 | 4,878,997 | 204,927 |
| FORT LA BOSSE | 6,101,132 | 9,717,328 | 15,818,460 | 985,463 |
| FRONTIER | 672,449 | 3,413,837 | 4,086,286 | 121,889 |
| GARDEN VALLEY | 3,487,236 | 20,210,031 | 23,697,267 | 336,584 |
| HANOVER | 4,335,859 | 35,267,275 | 39,603,134 | 286,262 |
| INTERLAKE | 3,300,051 | 20,118,519 | 23,418,570 | 534,193 |
| KELSEY | 601,930 | 4,004,090 | 4,606,020 | 180,733 |
| LAKESHORE | 330,044 | 5,042,928 | 5,372,972 | 355,624 |
| LORD SELKIRK | 2,449,254 | 31,487,760 | 33,937,014 | 562,110 |
| LOUIS RIEL | 14,590,876 | 114,007,889 | 128,598,765 | 519,815 |
| MOUNTAIN VIEW | 1,480,750 | 17,456,098 | 18,936,848 | 405,813 |
| MYSTERY LAKE | 1,191,994 | 8,982,294 | 10,174,288 | 143,765 |
| PARK WEST | 1,890,834 | 10,353,428 | 12,244,262 | 673,872 |
| PEMBINA TRAILS | 16,963,431 | 110,715,454 | 127,678,885 | 660,793 |
| PINE CREEK | 1,034,057 | 7,771,261 | 8,805,318 | 591,320 |
| PORTAGE LA PRAIRIE | 3,448,478 | 19,047,138 | 22,495,616 | 475,791 |
| PRAIRIE ROSE | 1,509,791 | 17,591,136 | 19,100,927 | 684,928 |
| PRAIRIE SPIRIT | 1,767,090 | 15,191,939 | 16,959,029 | 735,363 |
| RED RIVER VALLEY | 3,245,433 | 21,807,814 | 25,053,247 | 721,984 |
| RIVER EAST TRANSCONA | 11,898,378 | 94,904,316 | 106,802,694 | 451,534 |
| ROLLING RIVER | 1,739,862 | 12,441,199 | 14,181,061 | 651,083 |
| SEINE RIVER | 1,968,474 | 29,027,876 | 30,996,350 | 364,333 |
| SEVEN OAKS | 4,751,902 | 61,237,779 | 65,989,681 | 354,175 |
| SOUTHWEST HORIZON | 3,639,349 | 13,655,874 | 17,295,223 | 882,151 |
| ST. JAMES-ASSINIBOIA | 16,973,572 | 66,430,496 | 83,404,068 | 634,195 |
| SUNRISE | 4,507,583 | 38,595,341 | 43,102,924 | 586,752 |
| SWAN VALLEY | 801,090 | 8,041,665 | 8,842,755 | 466,664 |
| TURTLE MOUNTAIN | 666,903 | 7,531,672 | 8,198,575 | 655,427 |
| TURTLE RIVER | 135,890 | 3,716,713 | 3,852,603 | 353,502 |
| WESTERN | 1,116,615 | 9,524,767 | 10,641,382 | 360,488 |
| WINNIPEG | 48,901,472 | 197,160,436 | 246,061,908 | 468,484 |
| PROVINCE | 179,551,919 | 1,104,330,626 | 1,283,882,545 | 483,280 |

(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.

2020 ASSESSMENT PER RESIDENT PUPIL



(1)

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

APPENDIX

| DIVISION / DISTRICT | EDUCATION FUNDING OF SCHOOLS PROGRAM | | | | | |
|----------------------|---|---|-------------------------|-------------------------|---------------------------|---------------------|
| | BASE SUPPORT | | | | | |
| | INSTRUCTIONAL SUPPORT ⁽¹⁾ | ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS | SPARSITY ⁽²⁾ | CURRICULAR MATERIALS | INFORMATION TECHNOLOGY | LIBRARY SERVICES |
| BEAUTIFUL PLAINS | 3,771,717 | 68,827 | 204,422 | 117,438 | 121,353 | 180,072 |
| BORDER LAND | 4,034,560 | | 393,979 | 125,622 | 129,809 | 192,620 |
| BRANDON | 16,612,282 | | 125,727 | 517,248 | 534,490 | 793,114 |
| DSFM | 10,622,009 | 51,666 | 770,419 | 330,732 | 341,756 | 507,122 |
| EVERGREEN | 2,697,608 | | 244,282 | 83,994 | 86,795 | 128,792 |
| FLIN FLON | 1,753,763 | | | 54,606 | 56,426 | 83,729 |
| FORT LA BOSSE | 2,598,945 | 63,927 | 281,692 | 80,922 | 83,619 | 124,080 |
| FRONTIER | 4,072,715 | | 943,606 | 126,810 | 131,037 | 194,442 |
| GARDEN VALLEY | 8,407,308 | | 201,150 | 261,774 | 270,500 | 401,387 |
| HANOVER | 15,449,723 | | 235,883 | 481,050 | 497,085 | 737,610 |
| INTERLAKE | 5,441,848 | 19,345 | 495,948 | 169,440 | 175,088 | 259,808 |
| KELSEY | 2,822,092 | | 33,264 | 87,870 | 90,799 | 134,734 |
| LAKESHORE | 1,762,820 | 21,550 | 349,344 | 54,888 | 56,718 | 84,162 |
| LORD SELKIRK | 7,092,902 | | 349,189 | 220,848 | 228,210 | 338,634 |
| LOUIS RIEL | 28,353,685 | 5,141 | | 882,834 | 912,262 | 1,353,679 |
| MOUNTAIN VIEW | 5,707,774 | 5,383 | 542,300 | 177,720 | 183,644 | 272,504 |
| MYSTERY LAKE | 5,707,197 | | | 177,702 | 183,625 | 272,476 |
| PARK WEST | 2,865,834 | 71,240 | 506,412 | 89,232 | 92,206 | 136,822 |
| PEMBINA TRAILS | 27,253,176 | 41,561 | | 848,568 | 876,854 | 1,301,138 |
| PINE CREEK | 1,976,139 | 24,918 | 329,200 | 61,530 | 63,581 | 94,346 |
| PORTAGE LA PRAIRIE | 5,813,952 | | 204,293 | 181,026 | 187,060 | 277,573 |
| PRAIRIE ROSE | 4,384,696 | | 648,457 | 136,524 | 141,075 | 209,337 |
| PRAIRIE SPIRIT | 3,873,655 | 27,856 | 804,818 | 120,612 | 124,632 | 184,938 |
| RED RIVER VALLEY | 4,281,794 | | 598,921 | 189,556 | 137,764 | 204,424 |
| RIVER EAST TRANSCONA | 30,932,782 | | | 1,106,519 | 995,243 | 1,476,812 |
| ROLLING RIVER | 3,124,631 | 77,406 | 474,003 | 97,290 | 100,533 | 149,178 |
| SEINE RIVER | 8,238,696 | | 471,762 | 256,524 | 265,075 | 393,337 |
| SEVEN OAKS | 21,709,004 | | | 675,942 | 698,473 | 1,036,444 |
| SOUTHWEST HORIZON | 2,862,944 | | 536,192 | 89,142 | 92,113 | 136,684 |
| ST. JAMES-ASSINIBOIA | 15,448,759 | | | 481,020 | 497,054 | 737,564 |
| SUNRISE | 8,616,636 | | 477,468 | 268,494 | 277,444 | 411,691 |
| SWAN VALLEY | 2,567,920 | | 257,783 | 79,956 | 82,621 | 122,599 |
| TURTLE MOUNTAIN | 1,931,818 | 54,188 | 233,927 | 60,150 | 62,155 | 92,230 |
| TURTLE RIVER | 1,326,161 | 16,010 | 296,277 | 40,962 | 42,668 | 63,314 |
| WESTERN | 3,696,757 | | | 115,104 | 118,941 | 176,493 |
| WINNIPEG | 56,407,337 | | | 1,756,326 | 1,814,870 | 2,693,033 |
| PROVINCE | 334,221,639 | 549,018 | 11,010,718 | 10,605,975 | 10,753,578 | 15,956,922 |
| WHITESHELL | 230,332 | 19,668 | | 11,040 | 11,408 | 16,928 |
| MITT | | | | | | |

(1) Based on a grant per eligible pupil at September 30, 2019

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

| EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) | | | | | | |
|--|-------------------|--------------------------|--------------------------|--------------------|-------------------|--------------------|
| BASE SUPPORT | | | | | | |
| DIVISION / DISTRICT | STUDENT SERVICES | COUNSELLING AND GUIDANCE | PROFESSIONAL DEVELOPMENT | PHYSICAL EDUCATION | OCCUPANCY | TOTAL BASE SUPPORT |
| BEAUTIFUL PLAINS | 612,291 | 162,456 | 90,036 | 39,125 | 891,765 | 6,259,502 |
| BORDER LAND | 699,932 | 173,777 | 96,310 | 44,000 | 1,253,430 | 7,144,039 |
| BRANDON | 2,932,056 | 715,526 | 396,557 | 191,175 | 2,996,775 | 25,814,950 |
| DSFM | 1,755,690 | 457,513 | 214,976 | 81,375 | 2,808,675 | 17,941,933 |
| EVERGREEN | 457,790 | 116,191 | 54,596 | 33,500 | 842,175 | 4,745,723 |
| FLIN FLON | 332,185 | 75,538 | 46,415 | 25,500 | 587,385 | 3,015,547 |
| FORT LA BOSSE | 421,889 | 111,942 | 30,806 | 24,250 | 843,885 | 4,665,957 |
| FRONTIER | 1,310,897 | 175,421 | 82,427 | 26,375 | 4,175,820 | 11,239,550 |
| GARDEN VALLEY | 1,398,832 | 362,121 | 200,693 | 91,925 | 1,863,900 | 13,459,590 |
| HANOVER | 2,637,075 | 665,453 | 312,683 | 144,750 | 2,941,200 | 24,102,512 |
| INTERLAKE | 892,669 | 234,392 | 110,136 | 54,875 | 1,524,465 | 9,378,014 |
| KELSEY | 500,469 | 121,554 | 74,690 | 25,500 | 913,140 | 4,804,112 |
| LAKESHORE | 328,529 | 75,928 | 42,081 | 16,875 | 793,440 | 3,586,335 |
| LORD SELKIRK | 1,246,000 | 305,506 | 143,551 | 82,163 | 1,994,715 | 12,001,718 |
| LOUIS RIEL | 5,105,709 | 1,221,254 | 573,842 | 306,688 | 6,438,150 | 45,153,244 |
| MOUNTAIN VIEW | 1,044,999 | 245,846 | 136,252 | 63,250 | 2,243,520 | 10,623,192 |
| MYSTERY LAKE | 1,101,568 | 245,821 | 151,047 | 61,000 | 1,276,515 | 9,176,951 |
| PARK WEST | 486,525 | 123,438 | 68,411 | 28,500 | 1,270,530 | 5,739,150 |
| PEMBINA TRAILS | 4,586,990 | 1,173,852 | 551,569 | 303,338 | 5,105,205 | 42,042,251 |
| PINE CREEK | 338,638 | 85,117 | 47,173 | 18,625 | 789,165 | 3,828,432 |
| PORTAGE LA PRAIRIE | 1,049,018 | 250,419 | 117,667 | 65,500 | 1,785,240 | 9,931,748 |
| PRAIRIE ROSE | 735,479 | 188,858 | 88,741 | 36,275 | 1,410,750 | 7,980,192 |
| PRAIRIE SPIRIT | 624,199 | 166,847 | 92,469 | 34,375 | 1,739,925 | 7,794,326 |
| RED RIVER VALLEY | 709,282 | 184,426 | 86,658 | 47,750 | 1,127,745 | 7,568,320 |
| RIVER EAST TRANSCONA | 5,419,863 | 1,332,341 | 626,040 | 337,400 | 6,846,840 | 49,073,840 |
| ROLLING RIVER | 518,730 | 134,585 | 74,589 | 29,500 | 1,155,960 | 5,936,405 |
| SEINE RIVER | 1,413,457 | 354,858 | 166,741 | 78,375 | 1,706,580 | 13,345,405 |
| SEVEN OAKS | 3,850,503 | 935,053 | 439,362 | 261,500 | 3,740,625 | 33,346,906 |
| SOUTHWEST HORIZON | 460,799 | 123,313 | 68,342 | 28,013 | 1,028,565 | 5,426,107 |
| ST. JAMES-ASSINIBOIA | 2,752,949 | 665,411 | 312,663 | 176,375 | 4,163,850 | 25,235,645 |
| SUNRISE | 1,448,389 | 371,417 | 174,521 | 79,875 | 2,136,645 | 14,262,580 |
| SWAN VALLEY | 457,403 | 110,606 | 42,624 | 27,375 | 879,795 | 4,628,682 |
| TURTLE MOUNTAIN | 314,541 | 83,208 | 46,115 | 19,125 | 583,110 | 3,480,567 |
| TURTLE RIVER | 285,846 | 57,121 | 31,657 | 11,375 | 598,500 | 2,769,891 |
| WESTERN | 608,396 | 159,227 | 88,246 | 35,900 | 602,775 | 5,601,839 |
| WINNIPEG | 16,110,387 | 2,429,584 | 1,141,612 | 732,750 | 14,206,680 | 97,292,579 |
| PROVINCE | 64,949,974 | 14,395,920 | 7,022,298 | 3,664,252 | 85,267,440 | 558,397,734 |
| WHITESHELL | 57,040 | 15,272 | 8,464 | 4,500 | 229,995 | 604,647 |
| MITT | | | | | | |

| EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) | | | | | |
|--|-------------------------------|------------------------------|-----------------------------------|-----------------------------------|---------------------------------|
| CATEGORICAL SUPPORT | | | | | |
| DIVISION / DISTRICT | TRANSPORTATION ⁽¹⁾ | SPECIAL NEEDS ⁽²⁾ | ENGLISH AS AN ADDITIONAL LANGUAGE | SENIOR YEARS TECHNOLOGY EDUCATION | INDIGENOUS ACADEMIC ACHIEVEMENT |
| BEAUTIFUL PLAINS | 665,595 | 809,137 | 325,000 | 63,800 | 36,000 |
| BORDER LAND | 1,260,547 | 1,129,601 | 197,075 | 144,431 | 54,000 |
| BRANDON | 1,143,805 | 3,304,640 | 798,070 | 567,655 | 371,000 |
| DSFM | 3,510,098 | 1,199,171 | 169,425 | 98,890 | 530,000 |
| EVERGREEN | 842,618 | 835,004 | 21,350 | 57,284 | 128,000 |
| FLIN FLON | 104,005 | 471,451 | 750 | 33,991 | 81,500 |
| FORT LA BOSSE | 886,353 | 591,836 | 21,600 | 59,620 | 18,000 |
| FRONTIER | 1,376,553 | 1,822,300 | 3,000 | 59,125 | 851,750 |
| GARDEN VALLEY | 1,553,301 | 1,941,458 | 536,900 | 275,770 | 27,000 |
| HANOVER | 2,667,682 | 3,461,824 | 537,050 | 589,600 | 171,000 |
| INTERLAKE | 1,154,478 | 1,333,579 | 49,250 | 93,390 | 135,000 |
| KELSEY | 278,966 | 944,844 | 13,600 | 35,365 | 171,000 |
| LAKESHORE | 906,909 | 646,708 | 12,850 | 40,755 | 99,000 |
| LORD SELKIRK | 1,605,652 | 1,994,222 | 78,225 | 281,215 | 356,500 |
| LOUIS RIEL | 1,283,012 | 8,699,857 | 1,308,575 | 727,816 | 803,000 |
| MOUNTAIN VIEW | 1,543,981 | 1,178,217 | 32,875 | 227,590 | 245,000 |
| MYSTERY LAKE | 73,327 | 1,971,621 | 83,050 | 173,580 | 280,500 |
| PARK WEST | 1,155,370 | 595,556 | 44,400 | 47,850 | 90,500 |
| PEMBINA TRAILS | 1,235,209 | 7,060,605 | 2,311,525 | 498,850 | 333,000 |
| PINE CREEK | 671,659 | 574,189 | 65,000 | 36,850 | 47,000 |
| PORTAGE LA PRAIRIE | 798,878 | 1,819,697 | 137,775 | 141,625 | 245,000 |
| PRAIRIE ROSE | 1,351,601 | 931,428 | 158,550 | 49,225 | 99,000 |
| PRAIRIE SPIRIT | 1,407,392 | 859,182 | 120,625 | 54,973 | 36,000 |
| RED RIVER VALLEY | 1,474,624 | 1,295,962 | 83,675 | 79,035 | 108,000 |
| RIVER EAST TRANSCONA | 1,925,943 | 9,454,089 | 1,064,325 | 779,488 | 864,000 |
| ROLLING RIVER | 890,662 | 594,781 | 33,500 | 39,545 | 74,000 |
| SEINE RIVER | 1,735,720 | 2,612,553 | 140,250 | 163,213 | 396,000 |
| SEVEN OAKS | 1,111,438 | 6,290,743 | 761,525 | 546,095 | 359,500 |
| SOUTHWEST HORIZON | 1,034,421 | 589,306 | 55,700 | 32,505 | 36,000 |
| ST. JAMES-ASSINIBOIA | 724,257 | 4,819,250 | 537,450 | 539,990 | 370,000 |
| SUNRISE | 2,854,924 | 2,597,481 | 113,275 | 164,066 | 254,500 |
| SWAN VALLEY | 1,004,388 | 720,703 | 2,250 | 186,450 | 146,000 |
| TURTLE MOUNTAIN | 559,899 | 382,561 | 67,450 | 20,240 | 27,000 |
| TURTLE RIVER | 749,459 | 421,734 | 12,250 | 18,178 | 99,000 |
| WESTERN | 525,243 | 633,272 | 266,700 | 68,365 | 27,000 |
| WINNIPEG | 1,413,870 | 16,551,576 | 2,183,565 | 1,589,335 | 2,392,500 |
| PROVINCE | 43,481,839 | 91,140,138 | 12,348,435 | 8,585,755 | 10,362,250 |
| WHITESHELL MITT | 1,355 | 98,476 | | 5,170 | |

(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 \$156,090,112 (Student Services, page 58 and Special Needs).

| EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) | | | | | |
|--|--------------------------|---------------------------------|------------------------------------|----------------------------------|---------------------------|
| CATEGORICAL SUPPORT | | | | | |
| DIVISION / DISTRICT | FRENCH LANGUAGE PROGRAMS | EARLY CHILDHOOD DEV. INITIATIVE | LITERACY AND NUMERACY INTERVENTION | OTHER CATEGORICAL ⁽¹⁾ | TOTAL CATEGORICAL SUPPORT |
| BEAUTIFUL PLAINS | 4,237 | 24,310 | 156,584 | 289,602 | 2,374,265 |
| BORDER LAND | 36,666 | 24,024 | 167,496 | 250,050 | 3,263,890 |
| BRANDON | 208,464 | 151,577 | 750,664 | 348,099 | 7,643,974 |
| DSFM | 1,662,475 | 93,836 | 440,976 | 431,568 | 8,136,439 |
| EVERGREEN | 4,313 | 17,510 | 111,992 | 119,652 | 2,137,723 |
| FLIN FLON | 33,298 | 13,090 | 72,808 | 685,193 | 1,496,086 |
| FORT LA BOSSE | 1,997 | 15,810 | 107,896 | 116,585 | 1,819,697 |
| FRONTIER | | 38,282 | 169,080 | 2,123,932 | 6,444,022 |
| GARDEN VALLEY | 4,291 | 61,850 | 349,032 | 166,391 | 4,915,993 |
| HANOVER | 23,996 | 114,765 | 641,400 | 411,726 | 8,619,043 |
| INTERLAKE | 75,063 | 36,960 | 225,920 | 226,054 | 3,329,694 |
| KELSEY | 44,209 | 23,209 | 117,160 | 1,013,804 | 2,642,157 |
| LAKESHORE | 2,777 | 14,684 | 73,184 | 188,967 | 1,985,834 |
| LORD SELKIRK | 98,407 | 54,974 | 355,464 | 287,461 | 5,112,120 |
| LOUIS RIEL | 1,347,518 | 205,834 | 1,177,112 | 632,768 | 16,185,492 |
| MOUNTAIN VIEW | 86,491 | 44,359 | 295,960 | 278,435 | 3,932,908 |
| MYSTERY LAKE | 71,817 | 57,011 | 236,936 | 2,018,873 | 4,966,715 |
| PARK WEST | 3,673 | 22,363 | 118,976 | 189,745 | 2,268,433 |
| PEMBINA TRAILS | 843,455 | 202,449 | 1,131,424 | 1,169,900 | 14,786,417 |
| PINE CREEK | 2,149 | 14,450 | 82,040 | 152,052 | 1,645,389 |
| PORTAGE LA PRAIRIE | 84,207 | 45,298 | 241,368 | 176,486 | 3,690,334 |
| PRAIRIE ROSE | 50,260 | 34,000 | 182,032 | 441,594 | 3,297,690 |
| PRAIRIE SPIRIT | 34,617 | 30,896 | 160,816 | 366,086 | 3,070,587 |
| RED RIVER VALLEY | 114,119 | 31,525 | 177,760 | 319,383 | 3,684,083 |
| RIVER EAST TRANSCONA | 823,930 | 231,773 | 1,410,684 | 398,619 | 16,952,851 |
| ROLLING RIVER | 4,647 | 27,016 | 129,720 | 264,167 | 2,058,038 |
| SEINE RIVER | 375,963 | 71,124 | 350,032 | 164,238 | 6,009,093 |
| SEVEN OAKS | 544,922 | 152,728 | 901,256 | 185,773 | 10,853,980 |
| SOUTHWEST HORIZON | 399 | 22,950 | 118,856 | 226,121 | 2,116,258 |
| ST. JAMES-ASSINIBOIA | 411,300 | 107,912 | 760,860 | 135,688 | 8,406,707 |
| SUNRISE | 190,295 | 68,130 | 357,992 | 367,261 | 6,967,924 |
| SWAN VALLEY | 18,699 | 16,200 | 106,608 | 91,370 | 2,292,668 |
| TURTLE MOUNTAIN | 564 | 13,770 | 80,200 | 116,010 | 1,267,694 |
| TURTLE RIVER | 13,332 | 10,880 | 55,056 | 159,065 | 1,538,954 |
| WESTERN | 88,395 | 27,030 | 153,472 | 262,358 | 2,051,835 |
| WINNIPEG | 1,095,924 | 471,370 | 2,456,768 | 770,146 | 28,925,054 |
| PROVINCE | 8,406,869 | 2,593,949 | 14,425,584 | 15,545,222 | 206,890,041 |
| WHITESHELL | 776 | 5,590 | 14,720 | 79,736 | 205,823 |
| 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 ⁽⁵⁾ |
| BEAUTIFUL PLAINS | 2,921,925 | | | 120,769 | 11,676,461 |
| BORDER LAND | 3,491,684 | 1,575 | 155,537 | 146,600 | 14,203,325 |
| BRANDON | 20,241,152 | | | 531,887 | 54,231,963 |
| DSFM | 11,811,231 | | | 245,520 | 38,135,123 |
| EVERGREEN | | | 695,984 | 83,900 | 7,663,330 |
| FLIN FLON | 4,087,764 | 208,582 | | 60,740 | 8,868,719 |
| FORT LA BOSSE | | | 293,114 | 102,980 | 6,881,748 |
| FRONTIER | 13,833,296 | 4,758,592 | | 391,485 | 36,666,945 |
| GARDEN VALLEY | 10,212,946 | | | 147,958 | 28,736,487 |
| HANOVER | 21,596,986 | | | 276,990 | 54,595,531 |
| INTERLAKE | 3,583,134 | | | 218,709 | 16,509,551 |
| KELSEY | 5,586,625 | 970,692 | | 43,302 | 14,046,888 |
| LAKESHORE | 2,842,753 | 419,953 | 61,278 | 107,199 | 9,003,352 |
| LORD SELKIRK | 4,595,086 | | 301,197 | 305,677 | 22,315,798 |
| LOUIS RIEL | 19,460,990 | | | 596,207 | 81,395,933 |
| MOUNTAIN VIEW | 6,581,654 | 719,357 | | 304,331 | 22,161,442 |
| MYSTERY LAKE | 13,623,294 | 3,841,201 | | 181,492 | 31,789,653 |
| PARK WEST | 147,884 | | 1,624,417 | 137,800 | 9,917,684 |
| PEMBINA TRAILS | 2,887,843 | | | 490,118 | 60,206,629 |
| PINE CREEK | 910,150 | | 511,847 | 148,471 | 7,044,289 |
| PORTAGE LA PRAIRIE | 4,752,116 | | | 229,393 | 18,603,591 |
| PRAIRIE ROSE | 71,174 | | 467,981 | 160,960 | 11,977,997 |
| PRAIRIE SPIRIT | | | 1,996,017 | 196,260 | 13,057,190 |
| RED RIVER VALLEY | | | 310,279 | 172,673 | 11,735,355 |
| RIVER EAST TRANSCONA | 26,984,880 | 3,036,165 | | 862,326 | 96,910,062 |
| ROLLING RIVER | 442,557 | | 842,806 | 133,260 | 9,413,066 |
| SEINE RIVER | 10,578,541 | | | 158,040 | 30,091,079 |
| SEVEN OAKS | 29,523,774 | 4,111,702 | | 388,456 | 78,224,818 |
| SOUTHWEST HORIZON | | | 812,822 | 110,040 | 8,465,227 |
| ST. JAMES-ASSINIBOIA | 3,676,582 | | | 523,106 | 37,842,040 |
| SUNRISE | 4,019,430 | | | 216,060 | 25,465,994 |
| SWAN VALLEY | 2,498,798 | 557,431 | 760,976 | 193,891 | 10,932,446 |
| TURTLE MOUNTAIN | 226,543 | | 559,814 | 61,080 | 5,595,698 |
| TURTLE RIVER | 1,969,604 | 434,059 | 119,626 | 96,304 | 6,928,438 |
| WESTERN | 4,009,634 | | | 76,989 | 11,740,297 |
| WINNIPEG | 53,353,864 | 4,863,665 | | 1,711,861 | 186,147,023 |
| PROVINCE | 290,523,894 | 23,922,974 | 9,513,695 | 9,932,834 | 1,099,181,172 |
| WHITESHELL MITT | | | 68,309 | (21,888) | 856,891 |

- (1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.
- (2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil.
- (3) Formula Guarantee is provided to ensure that every school division receives at least 98% of the funding provided in 2019/20.
- (4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.
- (5) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES ⁽¹⁾ 2020/21 ACTUAL

| DIVISION / DISTRICT | TOTAL DEFINED ADMINISTRATION EXPENSES | | |
|----------------------|---|--|---------------------------------|
| | DIVISIONAL ADMINISTRATION FUNCTION 500 ⁽²⁾ | LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS | DEFINED ADMINISTRATION EXPENSES |
| BEAUTIFUL PLAINS | 622,685 | (18,588) | 604,097 |
| BORDER LAND | 1,060,870 | | 1,060,870 |
| BRANDON | 3,007,358 | (107,876) | 2,899,482 |
| DSFM | | | |
| EVERGREEN | 749,639 | (41,886) | 707,753 |
| FLIN FLON | 583,936 | (26,600) | 557,336 |
| FORT LA BOSSE | 639,441 | (43,168) | 596,273 |
| FRONTIER | | | |
| GARDEN VALLEY | 1,237,814 | (11,171) | 1,226,643 |
| HANOVER | 2,176,310 | (62,246) | 2,114,064 |
| INTERLAKE | 1,377,556 | (35,568) | 1,341,988 |
| KELSEY | 775,866 | | 775,866 |
| LAKESHORE | 551,305 | (25,923) | 525,382 |
| LORD SELKIRK | 1,725,715 | (66,769) | 1,658,946 |
| LOUIS RIEL | 5,914,795 | (808,348) | 5,106,447 |
| MOUNTAIN VIEW | 1,208,876 | (11,565) | 1,197,311 |
| MYSTERY LAKE | 1,714,290 | | 1,714,290 |
| PARK WEST | 1,083,314 | (265,094) | 818,220 |
| PEMBINA TRAILS | 5,365,616 | (657,401) | 4,708,215 |
| PINE CREEK | 550,656 | (15,185) | 535,471 |
| PORTAGE LA PRAIRIE | 979,991 | (50,591) | 929,400 |
| PRAIRIE ROSE | 954,232 | (25,421) | 928,811 |
| PRAIRIE SPIRIT | 817,396 | (33,448) | 783,948 |
| RED RIVER VALLEY | 955,958 | (47,592) | 908,366 |
| RIVER EAST TRANSCONA | 8,410,946 | (505,851) | 7,905,095 |
| ROLLING RIVER | 816,521 | (50,283) | 766,238 |
| SEINE RIVER | 1,405,449 | (42,446) | 1,363,003 |
| SEVEN OAKS | 3,875,535 | (87,133) | 3,788,402 |
| SOUTHWEST HORIZON | 802,348 | (50,773) | 751,575 |
| ST. JAMES-ASSINIBOIA | 3,101,259 | (309,773) | 2,791,486 |
| SUNRISE | 2,043,704 | (51,677) | 1,992,027 |
| SWAN VALLEY | 720,897 | (28,976) | 691,921 |
| TURTLE MOUNTAIN | 452,747 | (25,636) | 427,111 |
| TURTLE RIVER | 413,845 | (22,183) | 391,662 |
| WESTERN | 786,027 | (2,562) | 783,465 |
| WINNIPEG | 11,432,709 | (290,719) | 11,141,990 |
| PROVINCE | 68,315,606 | (3,822,452) | 64,493,154 |
| WHITESHELL | | | |

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM and Whiteshell 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 their operating expenses spent on divisional administration based on FTE enrolment and on meeting the Special Requirement cap. The administration limit is between 2.94% to 3.53% if the 2020/21 Special Requirement is equal to or less than 2% of the 2019/20 Special Requirement, and if not rates between 2.85% and 3.42% apply. 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 | TOTAL ADMIN. EXPENSES (from page 62) | TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE | ADMIN. LIMIT |
| BEAUTIFUL PLAINS | 22,607,653 | 217,140 | | 22,824,793 | 604,097 | 2.65 | 3.40 |
| BORDER LAND | 35,042,819 | 630,539 | (531,425) | 35,141,933 | 1,060,870 | 3.02 | 3.39 |
| BRANDON | 112,756,402 | 1,030,853 | | 113,787,255 | 2,899,482 | 2.55 | 2.94 |
| DSFM | | | | | | N/A | N/A |
| EVERGREEN | 21,083,952 | 2,227,438 | | 23,311,390 | 707,753 | 3.04 | 3.47 |
| FLIN FLON | 15,858,276 | 72,832 | (98,050) | 15,833,058 | 557,336 | 3.52 | 4.25 |
| FORT LA BOSSE | 19,053,749 | 414,622 | | 19,468,371 | 596,273 | 3.06 | 3.46 |
| FRONTIER | | | | | | N/A | N/A |
| GARDEN VALLEY | 53,517,773 | 1,478,659 | | 54,996,432 | 1,226,643 | 2.23 | 3.03 |
| HANOVER | 98,660,977 | 826,351 | | 99,487,328 | 2,114,064 | 2.12 | 2.94 |
| INTERLAKE | 41,543,092 | 246,213 | | 41,789,305 | 1,341,988 | 3.21 | 3.26 |
| KELSEY | 20,963,581 | 32,734 | (643,144) | 20,353,171 | 775,866 | 3.81 | 4.25 |
| LAKESHORE | 16,213,216 | 453,687 | (278,015) | 16,388,888 | 525,382 | 3.21 | 3.53 |
| LORD SELKIRK | 60,782,392 | 1,021,973 | (348,032) | 61,456,333 | 1,658,946 | 2.70 | 3.14 |
| LOUIS RIEL | 201,591,957 | 888,327 | (898,995) | 201,581,289 | 5,106,447 | 2.53 | 2.70 |
| MOUNTAIN VIEW | 42,818,150 | 751,965 | | 43,570,115 | 1,197,311 | 2.75 | 3.24 |
| MYSTERY LAKE | 43,354,572 | 588,294 | | 43,942,866 | 1,714,290 | 3.90 | 4.25 |
| PARK WEST | 29,407,057 | 545,553 | (60,385) | 29,892,225 | 818,220 | 2.74 | 3.39 |
| PEMBINA TRAILS | 183,083,337 | 2,587,842 | | 185,671,179 | 4,708,215 | 2.54 | 2.70 |
| PINE CREEK | 16,602,768 | 52,554 | | 16,655,322 | 535,471 | 3.22 | 3.52 |
| PORTAGE LA PRAIRIE | 44,094,323 | 349,729 | | 44,444,052 | 929,400 | 2.09 | 3.19 |
| PRAIRIE ROSE | 33,600,509 | 487,460 | (291,941) | 33,796,028 | 928,811 | 2.75 | 3.33 |
| PRAIRIE SPIRIT | 29,915,738 | 218,073 | | 30,133,811 | 783,948 | 2.60 | 3.38 |
| RED RIVER VALLEY | 33,125,606 | 975,818 | | 34,101,424 | 908,366 | 2.66 | 3.36 |
| RIVER EAST TRANSCONA | 212,535,727 | 5,301,222 | (1,566,099) | 216,270,850 | 7,905,095 | 3.66 | 2.70 |
| ROLLING RIVER | 25,527,740 | 748,016 | (121,557) | 26,154,199 | 766,238 | 2.93 | 3.43 |
| SEINE RIVER | 56,400,441 | 895,719 | (331,667) | 56,964,493 | 1,363,003 | 2.39 | 3.04 |
| SEVEN OAKS | 157,845,920 | 5,925,415 | (2,284,562) | 161,486,773 | 3,788,402 | 2.35 | 2.70 |
| SOUTHWEST HORIZON | 23,681,768 | 473,891 | | 24,155,659 | 751,575 | 3.11 | 3.46 |
| ST. JAMES-ASSINIBOIA | 113,779,863 | 2,217,441 | | 115,997,304 | 2,791,486 | 2.41 | 2.70 |
| SUNRISE | 70,123,859 | 2,112,069 | (1,010,131) | 71,225,797 | 1,992,027 | 2.80 | 3.04 |
| SWAN VALLEY | 21,807,328 | 393,296 | | 22,200,624 | 691,921 | 3.12 | 3.38 |
| TURTLE MOUNTAIN | 13,902,676 | 490,794 | (214,848) | 14,178,622 | 427,111 | 3.01 | 3.53 |
| TURTLE RIVER | 11,435,948 | 34,134 | | 11,470,082 | 391,662 | 3.41 | 3.53 |
| WESTERN | 22,819,706 | 298,866 | (347,526) | 22,771,046 | 783,465 | 3.44 | 3.41 |
| WINNIPEG | 434,084,105 | 5,767,643 | (813,912) | 439,037,836 | 11,141,990 | 2.54 | 2.70 |
| PROVINCE | 2,339,622,980 | 40,757,162 | (9,840,289) | 2,370,539,853 | 64,493,154 | 2.72 | N/A |
| WHITESHELL | | | | | | N/A | N/A |

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

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED ⁽¹⁾

2020/21 ACTUAL

| DIVISION/DISTRICT | EXECUTIVE, MANAGERIAL AND SUPERVISORY | INSTRUCTIONAL | | TECHNICAL, SPECIALIZED AND SERVICE | SECRETARIAL CLERICAL AND OTHER | CLINICIAN ⁽²⁾ | IT ⁽³⁾ | TOTAL FTE |
|----------------------|--|-----------------|----------------|--|--------------------------------------|--------------------------|-------------------|-----------------|
| | | TEACHING | OTHER | | | | | |
| BEAUTIFUL PLAINS | 12.3 | 128.8 | 69.5 | 43.0 | 10.0 | 2.5 | 2.3 | 268.4 |
| BORDER LAND | 20.5 | 176.3 | 98.6 | 66.2 | 22.9 | 7.5 | 5.0 | 397.1 |
| BRANDON | 47.2 | 654.7 | 314.1 | 143.5 | 50.9 | 30.3 | 8.0 | 1,248.6 |
| DSFM | 65.6 | 505.0 | 369.3 | 96.7 | 66.3 | 12.6 | 8.8 | 1,124.3 |
| EVERGREEN | 12.8 | 110.9 | 76.0 | 53.9 | 14.0 | 2.3 | 2.0 | 271.8 |
| FLIN FLON | 10.9 | 73.3 | 36.5 | 29.7 | 9.0 | 3.7 | | 163.1 |
| FORT LA BOSSE | 10.2 | 104.8 | 48.5 | 48.0 | 11.7 | 3.3 | 2.0 | 228.5 |
| FRONTIER | 65.0 | 488.2 | 468.7 | 309.9 | 71.3 | 15.3 | 11.0 | 1,429.3 |
| GARDEN VALLEY | 23.0 | 292.3 | 167.2 | 108.1 | 19.5 | 11.2 | 7.0 | 628.2 |
| HANOVER | 41.5 | 571.9 | 212.0 | 225.3 | 72.4 | 23.1 | 11.0 | 1,157.2 |
| INTERLAKE | 22.0 | 221.5 | 137.8 | 68.6 | 22.1 | 8.6 | 5.0 | 485.4 |
| KELSEY | 9.8 | 102.2 | 57.0 | 31.0 | 23.5 | 3.0 | 1.0 | 227.5 |
| LAKESHORE | 10.3 | 74.7 | 73.5 | 32.0 | 9.5 | 1.3 | 2.0 | 203.2 |
| LORD SELKIRK | 31.5 | 311.0 | 163.8 | 131.3 | 32.1 | 15.5 | 9.0 | 694.2 |
| LOUIS RIEL | 83.6 | 1,010.5 | 604.0 | 183.6 | 117.8 | 40.2 | 18.0 | 2,057.7 |
| MOUNTAIN VIEW | 29.1 | 218.3 | 132.7 | 108.8 | 24.0 | 7.5 | 7.0 | 527.5 |
| MYSTERY LAKE | 19.3 | 235.7 | 104.6 | 46.8 | 19.0 | 9.9 | 4.0 | 439.2 |
| PARK WEST | 16.1 | 154.4 | 81.3 | 59.1 | 17.3 | 3.9 | 4.0 | 336.0 |
| PEMBINA TRAILS | 80.9 | 970.0 | 467.7 | 163.8 | 102.4 | 32.5 | 20.7 | 1,838.0 |
| PINE CREEK | 11.5 | 91.2 | 38.1 | 43.6 | 12.3 | 3.8 | 2.0 | 202.4 |
| PORTAGE LA PRAIRIE | 22.0 | 246.0 | 134.5 | 75.7 | 21.4 | 7.1 | 6.3 | 513.0 |
| PRAIRIE ROSE | 18.3 | 186.5 | 109.7 | 74.6 | 18.8 | 3.0 | 4.0 | 414.9 |
| PRAIRIE SPIRIT | 21.7 | 150.1 | 83.4 | 89.2 | 19.2 | 4.2 | 5.0 | 372.8 |
| RED RIVER VALLEY | 17.0 | 176.9 | 108.9 | 84.2 | 20.0 | 7.4 | 3.3 | 417.7 |
| RIVER EAST TRANSCONA | 96.1 | 1,116.2 | 440.3 | 284.6 | 126.6 | 30.1 | 17.0 | 2,110.8 |
| ROLLING RIVER | 15.0 | 130.3 | 82.5 | 60.3 | 15.5 | 4.0 | 3.0 | 310.6 |
| SEINE RIVER | 28.5 | 316.3 | 171.1 | 121.3 | 31.3 | 16.2 | 5.0 | 689.7 |
| SEVEN OAKS | 71.3 | 786.9 | 305.2 | 162.7 | 77.0 | 22.2 | 10.0 | 1,435.3 |
| SOUTHWEST HORIZON | 13.7 | 126.5 | 59.8 | 55.3 | 12.1 | 2.7 | 2.3 | 272.5 |
| ST. JAMES-ASSINIBOIA | 55.4 | 579.2 | 347.8 | 97.5 | 68.9 | 30.5 | 11.0 | 1,190.2 |
| SUNRISE | 31.5 | 365.0 | 146.3 | 165.4 | 40.4 | 19.0 | 6.0 | 773.5 |
| SWAN VALLEY | 11.9 | 104.4 | 79.8 | 62.1 | 15.7 | 3.0 | 3.0 | 279.8 |
| TURTLE MOUNTAIN | 7.0 | 72.7 | 48.0 | 29.8 | 4.9 | 2.5 | 1.0 | 165.9 |
| TURTLE RIVER | 5.5 | 59.3 | 39.5 | 34.1 | 7.1 | 1.0 | 2.0 | 148.5 |
| WESTERN | 10.8 | 137.4 | 60.3 | 39.4 | 11.7 | 2.9 | 4.0 | 266.5 |
| WINNIPEG | 141.8 | 2,202.9 | 1,251.8 | 697.5 | 279.9 | 111.4 | 33.0 | 4,718.2 |
| PROVINCE | 1,190.3 | 13,252.0 | 7,189.5 | 4,126.6 | 1,498.6 | 504.8 | 245.5 | 28,007.3 |
| WHITESHELL | 1.6 | 19.3 | 6.5 | 2.5 | 2.6 | 0.2 | | 32.7 |
| MITT | 25.0 | 41.5 | 7.5 | 82.5 | 39.0 | | 8.5 | 204.0 |

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

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

(3) Information Technology personnel.

**DIRECT SUPPORT TO PUPILS
2019/20 AND 2020/21 ACTUAL**

| DIVISION / DISTRICT | DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾ | | | | DIRECT SUPPORT TO PUPILS PER PUPIL | |
|----------------------|--|-------------------------------------|----------------------|-------------------------------------|---------------------------------------|---------------|
| | 2019/20 | % of K-12 Expense ⁽²⁾ | 2020/21 | % of K-12 Expense ⁽²⁾ | 2019/20 | 2020/21 |
| | BEAUTIFUL PLAINS | 16,812,987 | 80.1 | 18,128,244 | 80.6 | 8,491 |
| BORDER LAND | 25,572,575 | 77.4 | 26,339,824 | 77.9 | 11,756 | 13,398 |
| BRANDON | 88,733,396 | 85.1 | 95,364,390 | 84.9 | 10,246 | 11,217 |
| DSFM | 66,236,664 | 75.1 | 73,595,527 | 72.8 | 11,968 | 12,417 |
| EVERGREEN | 14,453,992 | 73.5 | 15,529,330 | 74.1 | 9,931 | 11,196 |
| FLIN FLON | 10,756,597 | 75.4 | 12,049,369 | 76.5 | 11,819 | 12,948 |
| FORT LA BOSSE | 13,507,126 | 76.3 | 14,334,289 | 76.9 | 9,449 | 9,862 |
| FRONTIER | 85,338,809 | 66.5 | 88,534,008 | 64.1 | 14,327 | 15,047 |
| GARDEN VALLEY | 39,737,685 | 80.0 | 42,643,356 | 80.5 | 9,022 | 9,758 |
| HANOVER | 71,990,535 | 81.5 | 79,119,811 | 82.1 | 8,976 | 10,241 |
| INTERLAKE | 29,838,092 | 79.8 | 32,461,123 | 78.6 | 10,570 | 11,536 |
| KELSEY | 15,724,949 | 79.0 | 16,411,573 | 81.0 | 10,244 | 11,697 |
| LAKESHORE | 11,195,998 | 74.7 | 11,780,348 | 75.1 | 11,926 | 13,003 |
| LORD SELKIRK | 46,091,960 | 79.9 | 48,211,072 | 80.2 | 12,309 | 13,310 |
| LOUIS RIEL | 155,346,519 | 81.4 | 162,344,542 | 82.2 | 10,349 | 10,711 |
| MOUNTAIN VIEW | 31,102,756 | 76.2 | 32,198,781 | 75.4 | 10,156 | 10,880 |
| MYSTERY LAKE | 34,180,473 | 82.1 | 35,499,389 | 82.0 | 11,308 | 11,767 |
| PARK WEST | 21,698,380 | 77.4 | 22,504,921 | 77.2 | 10,915 | 11,655 |
| PEMBINA TRAILS | 137,212,976 | 81.5 | 147,861,499 | 81.8 | 9,585 | 10,034 |
| PINE CREEK | 12,086,663 | 77.8 | 12,722,267 | 76.8 | 11,786 | 12,174 |
| PORTAGE LA PRAIRIE | 33,330,747 | 83.5 | 36,438,677 | 82.8 | 9,997 | 10,959 |
| PRAIRIE ROSE | 23,456,971 | 78.1 | 25,713,096 | 77.7 | 10,306 | 11,069 |
| PRAIRIE SPIRIT | 21,311,233 | 76.0 | 22,660,049 | 76.0 | 10,380 | 11,291 |
| RED RIVER VALLEY | 23,399,355 | 77.0 | 25,343,676 | 77.5 | 10,522 | 11,683 |
| RIVER EAST TRANSCONA | 154,151,097 | 81.6 | 167,990,393 | 80.3 | 9,507 | 10,441 |
| ROLLING RIVER | 17,900,940 | 76.2 | 19,134,547 | 76.4 | 10,429 | 11,190 |
| SEINE RIVER | 43,624,718 | 80.7 | 43,876,180 | 79.8 | 10,199 | 10,176 |
| SEVEN OAKS | 118,801,585 | 82.9 | 125,057,727 | 82.6 | 10,365 | 11,202 |
| SOUTHWEST HORIZON | 16,587,705 | 76.9 | 17,716,995 | 76.1 | 11,081 | 11,778 |
| ST. JAMES-ASSINIBOIA | 87,713,951 | 83.1 | 93,655,065 | 83.3 | 10,749 | 11,762 |
| SUNRISE | 49,068,526 | 77.6 | 52,428,649 | 76.7 | 10,909 | 12,098 |
| SWAN VALLEY | 15,379,318 | 75.4 | 16,466,809 | 75.7 | 11,225 | 12,677 |
| TURTLE MOUNTAIN | 10,101,288 | 78.7 | 10,710,589 | 78.6 | 10,076 | 10,552 |
| TURTLE RIVER | 7,923,722 | 74.6 | 8,457,118 | 74.9 | 11,450 | 13,051 |
| WESTERN | 16,736,688 | 80.8 | 18,249,420 | 81.6 | 8,740 | 10,150 |
| WINNIPEG | 325,307,709 | 80.7 | 345,326,372 | 81.7 | 11,013 | 11,816 |
| PROVINCE | 1,892,414,685 | 79.6 | 2,016,859,025 | 79.5 | 10,500 | 11,298 |

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

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

**STATISTICAL SUMMARY
2019/20 AND 2020/21 ACTUAL**

| DIVISION / DISTRICT | OPERATING COST PER PUPIL ⁽¹⁾ | | PUPIL / EDUCATOR RATIO | | ASSESSMENT PER RESIDENT PUPIL | | SPECIAL LEVY MILL RATE | |
|----------------------|---|---------------|------------------------|------------------------|-------------------------------|---------------------|------------------------|---------------------|
| | 2019/20 | 2020/21 | 2019/20 | 2020/21 ⁽²⁾ | 2019 | 2020 ⁽³⁾ | 2019 | 2020 ⁽⁴⁾ |
| BEAUTIFUL PLAINS | 10,600 | 11,828 | 15.1 | 13.8 | 442,823 | 432,342 | 11.5 | 11.3 |
| BORDER LAND | 15,179 | 17,207 | 11.4 | 10.2 | 476,373 | 513,595 | 14.8 | 13.8 |
| BRANDON | 12,040 | 13,216 | 12.8 | 12.3 | 376,546 | 384,021 | 15.0 | 14.7 |
| DSFM | 15,942 | 17,059 | 10.7 | 10.6 | 468,154 | 501,001 | | |
| EVERGREEN | 13,520 | 15,105 | 13.3 | 11.5 | 726,888 | 730,365 | 11.1 | 11.1 |
| FLIN FLON | 15,674 | 16,916 | 11.4 | 11.5 | 208,296 | 204,927 | 22.1 | 24.1 |
| FORT LA BOSSE | 12,383 | 12,830 | 12.9 | 13.0 | 913,210 | 985,463 | 7.7 | 7.3 |
| FRONTIER | 21,560 | 23,457 | 11.4 | 11.0 | 114,365 | 121,889 | 13.2 | 13.2 |
| GARDEN VALLEY | 11,274 | 12,117 | 14.3 | 14.1 | 300,968 | 336,584 | 15.0 | 13.7 |
| HANOVER | 11,020 | 12,473 | 14.4 | 12.8 | 273,984 | 286,262 | 15.2 | 14.6 |
| INTERLAKE | 13,246 | 14,669 | 12.1 | 11.8 | 495,401 | 534,193 | 13.6 | 13.0 |
| KELSEY | 12,973 | 14,446 | 12.4 | 12.8 | 174,815 | 180,733 | 17.3 | 15.0 |
| LAKESHORE | 15,957 | 17,305 | 11.5 | 11.1 | 336,160 | 355,624 | 15.0 | 14.8 |
| LORD SELKIRK | 15,409 | 16,605 | 11.5 | 10.8 | 540,409 | 562,110 | 14.9 | 14.9 |
| LOUIS RIEL | 12,714 | 13,037 | 13.7 | 14.1 | 488,071 | 519,815 | 13.7 | 13.1 |
| MOUNTAIN VIEW | 13,329 | 14,433 | 13.1 | 12.3 | 384,710 | 405,813 | 15.6 | 14.7 |
| MYSTERY LAKE | 13,775 | 14,350 | 12.4 | 12.0 | 155,992 | 143,765 | 18.5 | 20.8 |
| PARK WEST | 14,095 | 15,093 | 11.6 | 11.6 | 624,146 | 673,872 | 10.5 | 9.9 |
| PEMBINA TRAILS | 11,760 | 12,267 | 14.3 | 14.3 | 619,867 | 660,793 | 12.4 | 11.6 |
| PINE CREEK | 15,156 | 15,843 | 11.2 | 10.5 | 538,429 | 591,320 | 13.9 | 12.8 |
| PORTAGE LA PRAIRIE | 11,966 | 13,231 | 12.5 | 12.6 | 433,714 | 475,791 | 13.9 | 13.0 |
| PRAIRIE ROSE | 13,189 | 14,249 | 11.7 | 11.6 | 640,500 | 684,928 | 11.3 | 10.6 |
| PRAIRIE SPIRIT | 13,658 | 14,854 | 12.5 | 12.0 | 681,966 | 735,363 | 9.8 | 9.2 |
| RED RIVER VALLEY | 13,669 | 15,085 | 12.4 | 11.4 | 666,588 | 721,984 | 13.6 | 12.6 |
| RIVER EAST TRANSCONA | 11,645 | 13,010 | 13.8 | 13.5 | 426,834 | 451,534 | 13.5 | 12.8 |
| ROLLING RIVER | 13,694 | 14,646 | 12.7 | 12.0 | 647,693 | 651,083 | 11.5 | 11.4 |
| SEINE RIVER | 12,639 | 12,744 | 13.6 | 12.7 | 336,075 | 364,333 | 14.6 | 14.2 |
| SEVEN OAKS | 12,500 | 13,565 | 13.9 | 13.2 | 333,857 | 354,175 | 16.7 | 16.2 |
| SOUTHWEST HORIZON | 14,417 | 15,477 | 11.7 | 11.0 | 828,432 | 882,151 | 10.5 | 10.1 |
| ST. JAMES-ASSINIBOIA | 12,931 | 14,127 | 13.2 | 12.8 | 596,595 | 634,195 | 13.4 | 12.9 |
| SUNRISE | 14,060 | 15,777 | 12.4 | 11.2 | 566,990 | 586,752 | 13.8 | 13.7 |
| SWAN VALLEY | 14,896 | 16,740 | 12.3 | 11.5 | 428,070 | 466,664 | 13.8 | 12.9 |
| TURTLE MOUNTAIN | 12,807 | 13,433 | 12.5 | 13.1 | 636,721 | 655,427 | 11.8 | 11.5 |
| TURTLE RIVER | 15,349 | 17,429 | 10.9 | 10.3 | 317,474 | 353,502 | 15.3 | 14.5 |
| WESTERN | 10,814 | 12,443 | 14.3 | 12.4 | 346,680 | 360,488 | 15.3 | 14.0 |
| WINNIPEG | 13,648 | 14,457 | 13.2 | 12.5 | 440,963 | 468,484 | 15.0 | 14.6 |
| PROVINCE | 13,183 | 14,205 | 13.1 | 12.6 | 455,805 | 483,280 | 13.8 | 13.2 |
| WHITESHELL | 16,245 | 18,003 | 9.4 | 9.0 | | | | |
| MITT | 15,395 | 10,374 | 29.4 | 36.2 | | | | |

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