

# **FRAME REPORT 2020/21 BUDGET**

# FRAME REPORT 2020/21 BUDGET

Manitoba Education  
Education Funding Branch  
Robert Fletcher Building  
511-1181 Portage Avenue  
Winnipeg, Manitoba, CANADA  
R3G 0T3  
Tel.: 204-945-6910

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## TABLE OF CONTENTS

<b>PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION</b>	i
<b>FORWARD AND INTRODUCTION</b>	ii
<b>EXPENSE DEFINITIONS</b>	iii
<b>GLOSSARY OF TERMS</b>	iv
<b>EXPLANATORY NOTES</b>	vi
<b>HISTORICAL STATISTICS AND RECONCILIATION OF EXPENSES</b>	
Public Schools in Manitoba Enrolment 1968-2019 (graph) .....	1
Operating Fund Expenses Current and Constant Dollars 2006/07-2020/21 (graph) .....	2
By Division - Reconciliation of Expenses .....	3
Operating Fund Expense per Pupil 2019/20, 2020/21 .....	4
Operating Fund Expense per Pupil 2020/21 (graph) .....	5
<b>PUPIL STATISTICS</b>	
FRAME Student Statistics - September 30, 2020 .....	6
Enrolments - Headcount, FRAME and Eligible – actual and estimates at September 30 .....	8
FRAME Pupil/Teacher Ratios - September 30, 2020 .....	9
<b>OPERATING FUND ANALYSIS</b>	
Total Expense by Function and Object .....	10
Expense by Object (graph) .....	11
Total Expense by 2nd Level Object .....	12
Expense by Function (graph) .....	14
By Division - Analysis of Expense by Function .....	15
By Division - Analysis of Expense by Program .....	18
By Division - Analysis of Transportation Expenses .....	34
By Division - Analysis of Operations and Maintenance Expenses for School Buildings .....	36
By Division - Analysis of Information Technology Expenses .....	37
Revenue by Source (graph) .....	39
By Division - Summary of Operating Fund Revenue .....	40
By Division - Analysis of Operating Fund Revenue .....	41
<b>TRANSFERS TO CAPITAL FUND</b> .....	44
<b>ASSESSMENTS AND LEVIES</b>	
By Division - Portioned Assessment - Other and Education Support Levy .....	45
By Division - Special Levy Mill Rates (graph) .....	46
By Division - Total Portioned Assessment, Special Levy and Mill Rates .....	47
By Division - Net Special Levy .....	48
By Division - Assessment per Resident Pupil (graph) .....	49
By Division - Local Taxation and Assessment per Resident Pupil .....	50
<b>APPENDIX</b>	
By Division - Funding of Schools Program Detail .....	51
By Division - Administration Expenses .....	56
By Division - Full Time Equivalent Personnel Employed .....	58
By Division - Direct Support to Pupils .....	59
By Division - Statistical Summary .....	60

## PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 70.7% of the total of these expenditures.

	<b>2020/2021 (\$ millions)</b>		
	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,502.5	\$1,456.4	58.2%
2 School division capital (net transfers to capital fund)	19.0	-	-
3 Provincial Capital Grant Funding and Other	127.6	127.6	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	148.6	100.0%
5 Farmland School Tax Rebate	n/a	49.3	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.9	100.0%
7 Teachers' Retirement Allowances Fund	308.8	308.8	100.0%
Adjusted Total	\$2,957.9	\$2,091.5	70.7%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$360.1 million. See page 41 for more information.

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Source:

- 1 FRAME 2020/2021 Budget page 3, page 41
- 2 FRAME 2020/2021 Budget, page 44
- 3 2020/2021 Funding Announcement January 2020
- 4 Manitoba 2020 Estimates of Expenditure for the fiscal year ending March 31, 2021
- 5 Manitoba 2020 Estimates of Expenditure for the fiscal year ending March 31, 2021
- 6 Manitoba 2020 Estimates of Expenditure for the fiscal year ending March 31, 2021
- 7 Department of Finance

## **FORWARD**

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education or interested third parties.

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

## **INTRODUCTION**

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

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

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

## EXPENSE DEFINITIONS

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

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

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

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

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

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

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

**Function 700 - Transportation** - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses \$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 Post Secondary Education Tax Levy.

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

## GLOSSARY OF TERMS

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

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

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

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

### **Expense Classifications**

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

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

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

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

**Information Technology Equipment** – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment \$10,000 and over per unit; network infrastructure \$25,000 and over; computer hardware, servers and peripherals \$10,000 and over plus computer software \$10,000 and over as these are recorded in the Capital Fund.

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

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

**K–12** - kindergarten to grade 12

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

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

**N–12** - nursery to grade 12

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

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

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

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

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

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

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

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

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

## EXPLANATORY NOTES

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

Other (mainly Commercial) Property	9.77 mills (2019)
Other (mainly Commercial) Property	8.83 mills (2020)

**2. Estimated 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	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

**4. Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:**

**Regular Instruction:**

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

**Student Support Services:**

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

Accumulated K-12 enrolment

**Divisional Administration:**

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

Accumulated K-12 enrolment

**Instructional and Other Support Services:**

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

Accumulated K-12 enrolment

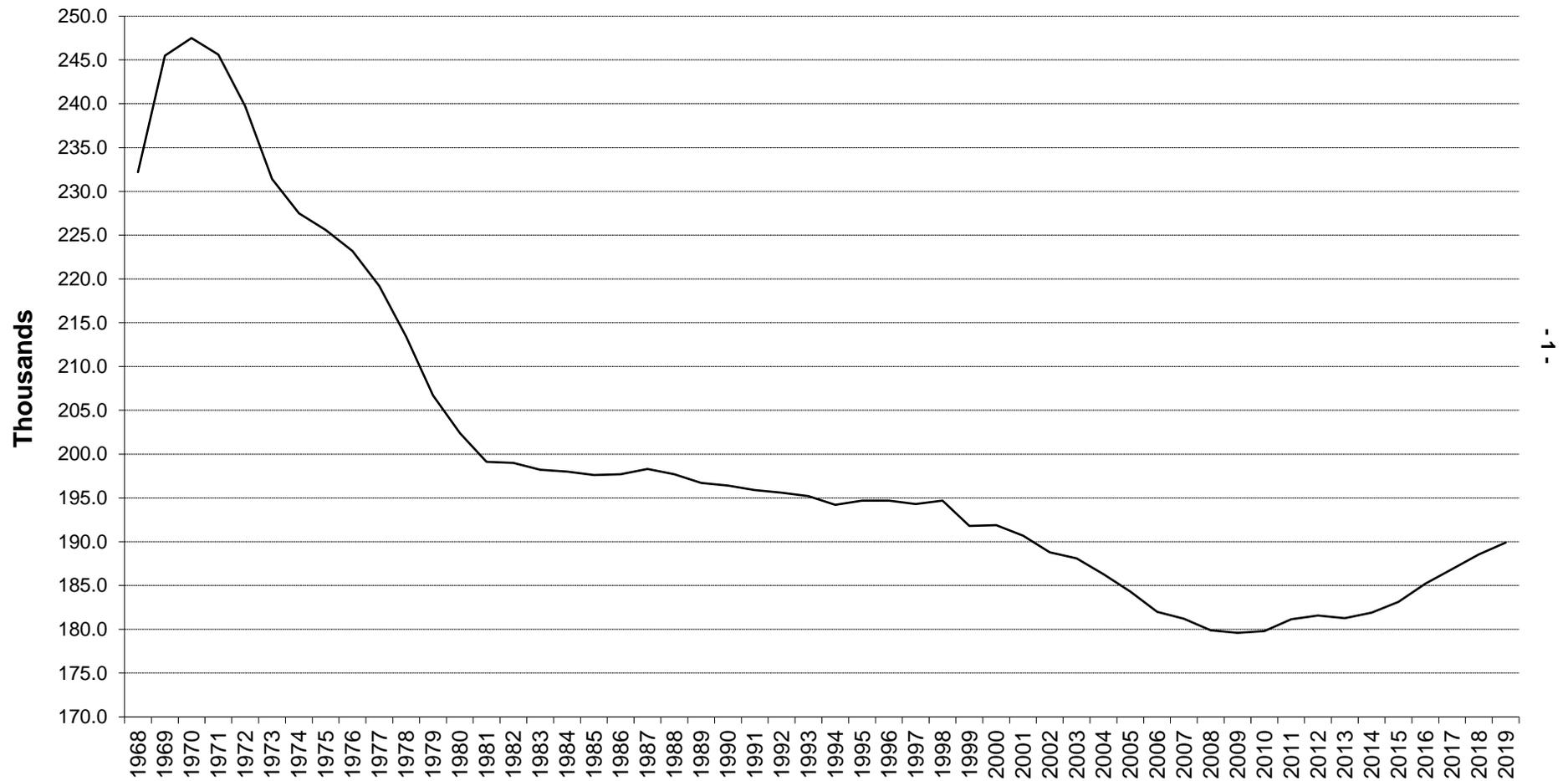
5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation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

page 44.

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

# MANITOBA PUBLIC SCHOOLS ENROLMENT (1)

## 1968 - 2019 (2)

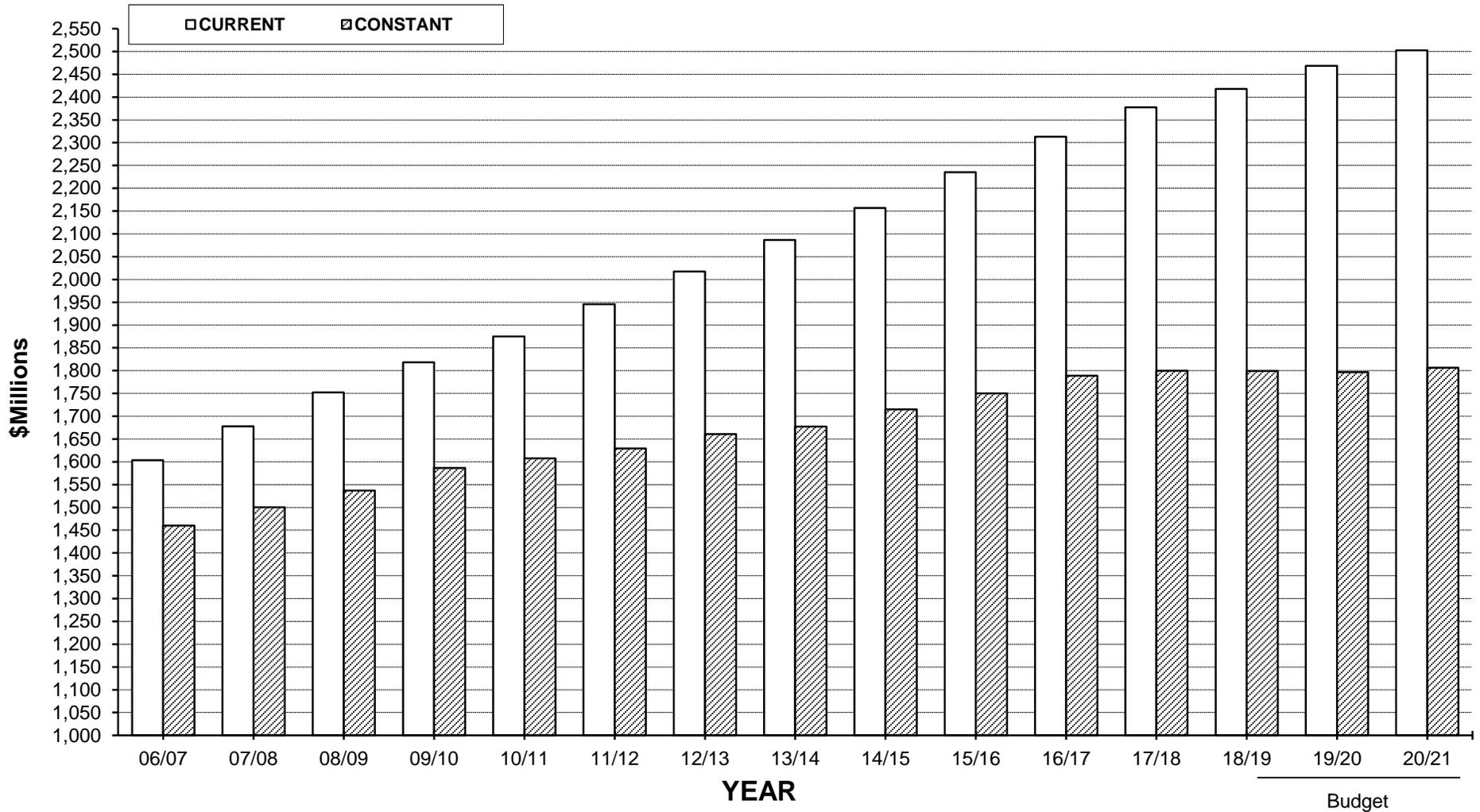


(1) N - 12 headcount enrolment. Whiteshell excluded.

(2) 2019 estimate of headcount enrolment not available.

# OPERATING FUND EXPENSES 2006/07-2020/21<sup>(1)</sup>

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



(1) Whiteshell and Manitoba Institute of Trades and Technology (MITT) are excluded.  
 (2) Deflated using the Manitoba CPI - all items (2002=100). 2020/21 uses forecasted CPI.

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

<b>DIVISION / DISTRICT</b>	<b>TOTAL EXPENSES <sup>(1)</sup></b>	<b>LESS OPERATING FUND TRANSFERS <sup>(2)</sup></b>	<b>EXPENSES NET OF TRANSFERS <sup>(3)</sup></b>	<b>LESS NON K-12 EDUCATION &amp; SERVICES <sup>(4)</sup></b>	<b>TOTAL EXPENSES FOR PER PUPIL COSTS <sup>(5)</sup></b>
BEAUTIFUL PLAINS	22,292,241	(81,900)	22,210,341	(24,310)	22,186,031
BORDER LAND	35,216,764	(523,000)	34,693,764	(675,884)	34,017,880
BRANDON	107,646,800	(98,500)	107,548,300	(429,600)	107,118,700
DSFM	98,443,009	(1,350,629)	97,092,380	(1,854,756)	95,237,624
EVERGREEN	21,226,281	(89,500)	21,136,781	(70,800)	21,065,981
FLIN FLON	14,957,074	(1,300)	14,955,774	(107,090)	14,848,684
FORT LA BOSSE	18,917,295	(106,550)	18,810,745	(295,290)	18,515,455
FRONTIER	144,589,127	(5,388,429)	139,200,698	(4,280,321)	134,920,377
GARDEN VALLEY	52,078,200	(528,600)	51,549,600	(87,800)	51,461,800
HANOVER	94,276,500	(2,340,800)	91,935,700	(114,000)	91,821,700
INTERLAKE	38,578,000	(393,250)	38,184,750	(315,000)	37,869,750
KELSEY	20,473,425	(20,500)	20,452,925	(698,805)	19,754,120
LAKESHORE	16,048,415	(80,700)	15,967,715	(564,650)	15,403,065
LORD SELKIRK	59,050,940	(182,000)	58,868,940	(755,540)	58,113,400
LOUIS RIEL	195,475,221	(976,000)	194,499,221	(2,274,416)	192,224,805
MOUNTAIN VIEW	42,077,136	(5,000)	42,072,136	(100,358)	41,971,778
MYSTERY LAKE	42,782,417	(8,300)	42,774,117	(57,234)	42,716,883
PARK WEST	28,940,961	(155,000)	28,785,961	(185,794)	28,600,167
PEMBINA TRAILS	180,065,999	(2,068,000)	177,997,999	(435,378)	177,562,621
PINE CREEK	15,756,684	(35,084)	15,721,600	(14,790)	15,706,810
PORTAGE LA PRAIRIE	40,899,762	(52,000)	40,847,762	(61,035)	40,786,727
PRAIRIE ROSE	31,930,390	(233,200)	31,697,190	(327,145)	31,370,045
PRAIRIE SPIRIT	28,821,744	(92,000)	28,729,744	(30,908)	28,698,836
RED RIVER VALLEY	32,436,151	(462,673)	31,973,478	(63,158)	31,910,320
RIVER EAST TRANSCONA	196,533,048	(58,800)	196,474,248	(582,788)	195,891,460
ROLLING RIVER	24,579,195	(400,000)	24,179,195	(30,825)	24,148,370
SEINE RIVER	55,566,000	(456,600)	55,109,400	(702,529)	54,406,871
SEVEN OAKS	152,232,860	(1,165,250)	151,067,610	(4,630,195)	146,437,415
SOUTHWEST HORIZON	23,759,400	(279,000)	23,480,400	(160,800)	23,319,600
ST. JAMES-ASSINIBOIA	110,306,765	(434,000)	109,872,765	(1,132,616)	108,740,149
SUNRISE	67,504,544	(814,000)	66,690,544	(1,349,074)	65,341,470
SWAN VALLEY	21,407,180	(62,600)	21,344,580	(64,198)	21,280,382
TURTLE MOUNTAIN	13,911,274	(33,000)	13,878,274	(217,692)	13,660,582
TURTLE RIVER	11,388,597	(154,530)	11,234,067	(24,879)	11,209,188
WESTERN	22,515,136	(147,300)	22,367,836	(487,221)	21,880,615
WINNIPEG	419,847,700	(2,482,050)	417,365,650	(9,722,200)	407,643,450
<b>PROVINCE</b>	<b>2,502,532,235</b>	<b>(21,760,045)</b>	<b>2,480,772,190</b>	<b>(32,929,079)</b>	<b>2,447,843,111</b>
WHITESHELL	3,630,643	(42,500)	3,588,143	(202,532)	3,385,611
MITT	34,765,271		34,765,271	(13,522,629)	21,242,642

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

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

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

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

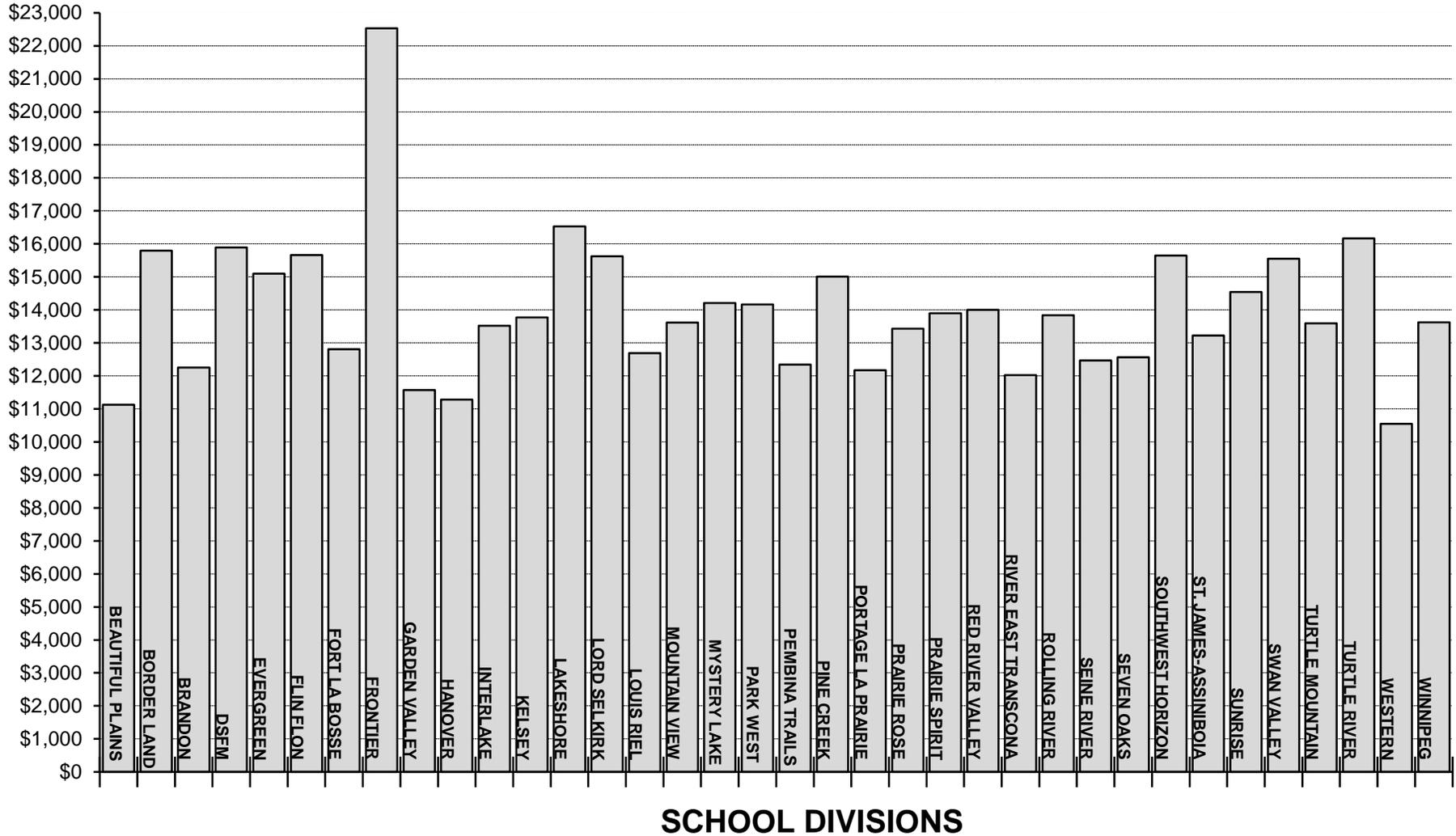
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2019/2020 BUDGET		2020/2021 BUDGET	
	EXPENSES <sup>(1)</sup>	PER PUPIL	EXPENSES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	20,793,881	11,543	22,186,031	11,124
BORDER LAND	34,180,286	15,983	34,017,880	15,793
BRANDON	105,345,000	12,146	107,118,700	12,254
DSFM	93,567,947	16,194	95,237,624	15,891
EVERGREEN	20,942,615	14,938	21,065,981	15,101
FLIN FLON	14,805,360	15,759	14,848,684	15,663
FORT LA BOSSE	18,451,585	12,836	18,515,455	12,805
FRONTIER	132,209,745	21,460	134,920,377	22,528
GARDEN VALLEY	50,919,000	11,722	51,461,800	11,568
HANOVER	88,947,800	11,200	91,821,700	11,278
INTERLAKE	37,472,500	13,316	37,869,750	13,520
KELSEY	19,891,087	13,937	19,754,120	13,771
LAKESHORE	15,831,524	16,726	15,403,065	16,527
LORD SELKIRK	57,785,250	15,227	58,113,400	15,622
LOUIS RIEL	189,752,771	12,714	192,224,805	12,691
MOUNTAIN VIEW	41,272,629	13,726	41,971,778	13,614
MYSTERY LAKE	41,899,241	14,023	42,716,883	14,211
PARK WEST	28,480,084	14,194	28,600,167	14,166
PEMBINA TRAILS	174,611,668	12,594	177,562,621	12,344
PINE CREEK	15,395,695	14,628	15,706,810	15,009
PORTAGE LA PRAIRIE	39,859,992	11,947	40,786,727	12,168
PRAIRIE ROSE	30,942,551	13,866	31,370,045	13,432
PRAIRIE SPIRIT	28,550,579	14,087	28,698,836	13,896
RED RIVER VALLEY	31,605,601	14,154	31,910,320	13,998
RIVER EAST TRANSCONA	193,488,735	11,881	195,891,460	12,019
ROLLING RIVER	24,137,655	14,046	24,148,370	13,835
SEINE RIVER	53,684,071	12,378	54,406,871	12,467
SEVEN OAKS	144,199,791	12,572	146,437,415	12,565
SOUTHWEST HORIZON	23,223,300	15,451	23,319,600	15,644
ST. JAMES-ASSINIBOIA	108,047,007	12,927	108,740,149	13,225
SUNRISE	63,811,727	14,356	65,341,470	14,540
SWAN VALLEY	21,213,255	15,411	21,280,382	15,550
TURTLE MOUNTAIN	13,653,100	13,729	13,660,582	13,593
TURTLE RIVER	11,350,145	16,226	11,209,188	16,163
WESTERN	20,818,988	11,163	21,880,615	10,545
WINNIPEG	402,824,250	13,353	407,643,450	13,626
<b>PROVINCE</b>	<b>2,413,966,415</b>	<b>13,374</b>	<b>2,447,843,111</b>	<b>13,436</b>
WHITESHELL	3,421,747	20,428	3,385,611	19,684
MITT	19,835,296	14,128	21,242,642	11,974

(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 EXPENSE PER PUPIL



FRAME STUDENT STATISTICS  
ESTIMATE SEPTEMBER 30, 2020

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK <sup>(1)</sup>			DUAL TRACK <sup>(2)</sup>			
	ENGLISH LANGUAGE	Français	FRENCH IMMERSION	ENGLISH LANGUAGE	Français	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,994.5						
BORDER LAND	1,373.5			504.0		130.5	
BRANDON	6,834.5		336.0	654.5		496.5	
DSFM		5,959.0					
EVERGREEN	1,375.0						
FLIN FLON	572.0			258.5		117.5	
FORT LA BOSSE	1,421.0						
FRONTIER	5,930.0						
GARDEN VALLEY	4,322.5						
HANOVER	7,616.1						
INTERLAKE	2,041.0			426.0			334.0
KELSEY	718.5			581.0		135.0	
LAKESHORE	918.0						
LORD SELKIRK	2,584.0		228.0	494.0		121.0	89.0
LOUIS RIEL	9,301.8		4,833.0	381.0		395.0	
MOUNTAIN VIEW	2,283.9		149.0	352.0		91.0	59.5
MYSTERY LAKE	2,480.5			133.5		232.0	
PARK WEST	2,019.0						
PEMBINA TRAILS	8,490.6		1,354.5	2,564.4		1,975.5	
PINE CREEK	1,034.5						
PORTAGE LA PRAIRIE	2,414.5			487.5		345.0	
PRAIRIE ROSE	1,730.0		135.0	384.0		86.5	
PRAIRIE SPIRIT	1,618.7			213.0	118.0	115.5	
RED RIVER VALLEY	1,700.0		304.5	84.5	164.0		
RIVER EAST TRANSCONA	7,913.5		1,386.0	3,807.0		1,957.5	557.5
ROLLING RIVER	1,737.6						
SEINE RIVER	2,179.0		795.0	751.0		639.0	
SEVEN OAKS	6,780.0		976.0	2,301.8		1,140.8	256.2
SOUTHWEST HORIZON	1,490.6						
ST. JAMES-ASSINIBOIA	5,566.4		1,413.0	667.5		346.0	
SUNRISE	2,039.5			1,553.5		815.0	86.0
SWAN VALLEY	970.5			180.4		77.6	
TURTLE MOUNTAIN	978.0						
TURTLE RIVER	642.5		51.0				
WESTERN	900.0			814.0		336.0	
WINNIPEG	18,359.5		1,422.5	6,123.0		2,985.0	357.0
<b>PROVINCE</b>	<b>120,331.2</b>	<b>5,959.0</b>	<b>13,383.5</b>	<b>23,716.1</b>	<b>282.0</b>	<b>12,537.9</b>	<b>1,739.2</b>
WHITESHELL	172.0						
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  
ESTIMATE SEPTEMBER 30, 2020

DIVISION / DISTRICT	REGULAR INSTRUCTION <sup>(1)</sup>		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,994.5	1,994.5
BORDER LAND	146.0	2,154.0	2,154.0
BRANDON	420.0	8,741.5	8,741.5
DSFM	34.0	5,993.0	5,993.0
EVERGREEN	20.0	1,395.0	1,395.0
FLIN FLON		948.0	948.0
FORT LA BOSSE	25.0	1,446.0	1,446.0
FRONTIER	59.0	5,989.0	5,989.0
GARDEN VALLEY	126.0	4,448.5	4,448.5
HANOVER	525.9	8,142.0	8,142.0
INTERLAKE		2,801.0	2,801.0
KELSEY		1,434.5	1,434.5
LAKESHORE	14.0	932.0	932.0
LORD SELKIRK	204.0	3,720.0	3,720.0
LOUIS RIEL	235.2	15,146.0	15,146.0
MOUNTAIN VIEW	147.6	3,083.0	3,083.0
MYSTERY LAKE	160.0	3,006.0	3,006.0
PARK WEST		2,019.0	2,019.0
PEMBINA TRAILS		14,385.0	14,385.0
PINE CREEK	12.0	1,046.5	1,046.5
PORTAGE LA PRAIRIE	105.0	3,352.0	3,352.0
PRAIRIE ROSE		2,335.5	2,335.5
PRAIRIE SPIRIT		2,065.2	2,065.2
RED RIVER VALLEY	26.7	2,279.7	2,279.7
RIVER EAST TRANSCONA	677.0	16,298.5	16,298.5
ROLLING RIVER	7.9	1,745.5	1,745.5
SEINE RIVER		4,364.0	4,364.0
SEVEN OAKS	199.6	11,654.4	11,654.4
SOUTHWEST HORIZON		1,490.6	1,490.6
ST. JAMES-ASSINIBOIA	229.6	8,222.5	8,222.5
SUNRISE		4,494.0	4,494.0
SWAN VALLEY	140.0	1,368.5	1,368.5
TURTLE MOUNTAIN	27.0	1,005.0	1,005.0
TURTLE RIVER		693.5	693.5
WESTERN	25.0	2,075.0	2,075.0
WINNIPEG	670.0	29,917.0	29,917.0
<b>PROVINCE</b>	<b>4,236.5</b>	<b>182,185.4</b>	<b>182,185.4</b>
WHITESHELL		172.0	172.0
MITT	1,625.1	1,774.1	1,774.1

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

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

DIVISION / DISTRICT	HEADCOUNT <sup>(1)</sup>			FRAME <sup>(2)</sup>	ELIGIBLE <sup>(3)</sup>	ELIGIBLE <sup>(3)</sup>
	ACTUAL SEP. 30, 2019			ESTIMATE SEP. 30, 2020	ACTUAL SEP. 30, 2019	ACTUAL SEP. 30, 2018
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	2,034		2,034	1,994.5	1,957.3	1,812.9
BORDER LAND	2,254		2,254	2,154.0	2,093.7	2,040.3
BRANDON	9,004		9,004	8,741.5	8,621.8	8,525.4
DSFM	5,840	38	5,802	5,993.0	5,512.2	5,391.1
EVERGREEN	1,489		1,489	1,395.0	1,401.7	1,400.4
FLIN FLON	987		987	948.0	910.1	903.9
FORT LA BOSSE	1,474		1,474	1,446.0	1,348.7	1,356.5
FRONTIER	6,670	439	6,231	5,989.0	2,120.5	2,132.1
GARDEN VALLEY	4,549		4,549	4,448.5	4,362.9	4,370.8
HANOVER	8,353		8,353	8,142.0	8,018.5	7,878.3
INTERLAKE	2,931		2,931	2,801.0	2,825.0	2,835.8
KELSEY	1,518		1,518	1,434.5	1,464.5	1,468.6
LAKESHORE	978		978	932.0	914.8	938.5
LORD SELKIRK	3,883		3,883	3,720.0	3,676.8	3,756.1
LOUIS RIEL	15,619		15,619	15,146.0	14,714.6	14,559.7
MOUNTAIN VIEW	3,183		3,183	3,083.0	2,962.0	2,881.5
MYSTERY LAKE	3,153		3,153	3,006.0	2,964.2	2,927.4
PARK WEST	2,098	29	2,069	2,019.0	1,487.2	1,483.7
PEMBINA TRAILS	14,916		14,916	14,385.0	14,143.1	13,661.2
PINE CREEK	1,068		1,068	1,046.5	1,025.5	1,023.5
PORTAGE LA PRAIRIE	3,463		3,463	3,352.0	3,017.1	3,043.2
PRAIRIE ROSE	2,376		2,376	2,335.5	2,275.4	2,226.0
PRAIRIE SPIRIT	2,143		2,143	2,065.2	2,010.2	1,996.3
RED RIVER VALLEY	2,324		2,324	2,279.7	2,222.5	2,180.6
RIVER EAST TRANSCONA	16,851		16,851	16,298.5	16,056.8	15,899.5
ROLLING RIVER	1,795		1,795	1,745.5	1,620.5	1,578.7
SEINE RIVER	4,481		4,481	4,364.0	4,277.4	4,329.3
SEVEN OAKS	11,800		11,800	11,654.4	11,265.7	11,128.7
SOUTHWEST HORIZON	1,565		1,565	1,490.6	1,485.7	1,485.4
ST. JAMES-ASSINIBOIA	8,459		8,459	8,222.5	8,018.8	8,061.2
SUNRISE	4,702		4,702	4,494.0	4,477.4	4,395.9
SWAN VALLEY	1,416		1,416	1,368.5	1,333.3	1,354.5
TURTLE MOUNTAIN	1,043		1,043	1,005.0	1,002.5	991.5
TURTLE RIVER	732	9	723	693.5	688.2	708.2
WESTERN	2,009		2,009	2,075.0	1,918.4	1,779.1
WINNIPEG	32,743	1,693	31,050	29,917.0	29,273.3	29,503.8
<b>PROVINCE</b>	<b>189,903</b>	<b>2,208</b>	<b>187,695</b>	<b>182,185.4</b>	<b>173,468.3</b>	<b>172,009.6</b>
WHITESHELL	211	12	199	172.0	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).

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

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	16.7	14.4
BORDER LAND	13.9	11.3
BRANDON	16.8	12.7
DSFM	15.2	12.2
EVERGREEN	17.5	13.6
FLIN FLON	15.2	12.0
FORT LA BOSSE	15.0	13.0
FRONTIER	14.4	11.5
GARDEN VALLEY	18.3	14.7
HANOVER	17.7	14.2
INTERLAKE	16.0	12.1
KELSEY	15.9	12.2
LAKESHORE	15.0	11.6
LORD SELKIRK	14.9	11.7
LOUIS RIEL	17.9	13.9
MOUNTAIN VIEW	16.0	13.3
MYSTERY LAKE	15.9	12.5
PARK WEST	14.7	12.1
PEMBINA TRAILS	17.6	14.1
PINE CREEK	14.3	11.6
PORTAGE LA PRAIRIE	16.1	12.6
PRAIRIE ROSE	14.9	12.0
PRAIRIE SPIRIT	15.4	12.6
RED RIVER VALLEY	16.1	12.5
RIVER EAST TRANSCONA	17.6	13.9
ROLLING RIVER	15.8	12.9
SEINE RIVER	18.3	14.0
SEVEN OAKS	17.1	14.0
SOUTHWEST HORIZON	13.7	11.6
ST. JAMES-ASSINIBOIA	17.3	13.2
SUNRISE	15.2	11.8
SWAN VALLEY	14.9	12.2
TURTLE MOUNTAIN	15.6	12.7
TURTLE RIVER	13.1	11.0
WESTERN	17.6	14.8
WINNIPEG	17.4	13.2
<b>PROVINCE</b>	<b>16.7</b>	<b>13.2</b>
WHITESHELL	9.8	8.6
MITT	39.9	30.9

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.

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

**OPERATING FUND 2020/2021 BUDGET**

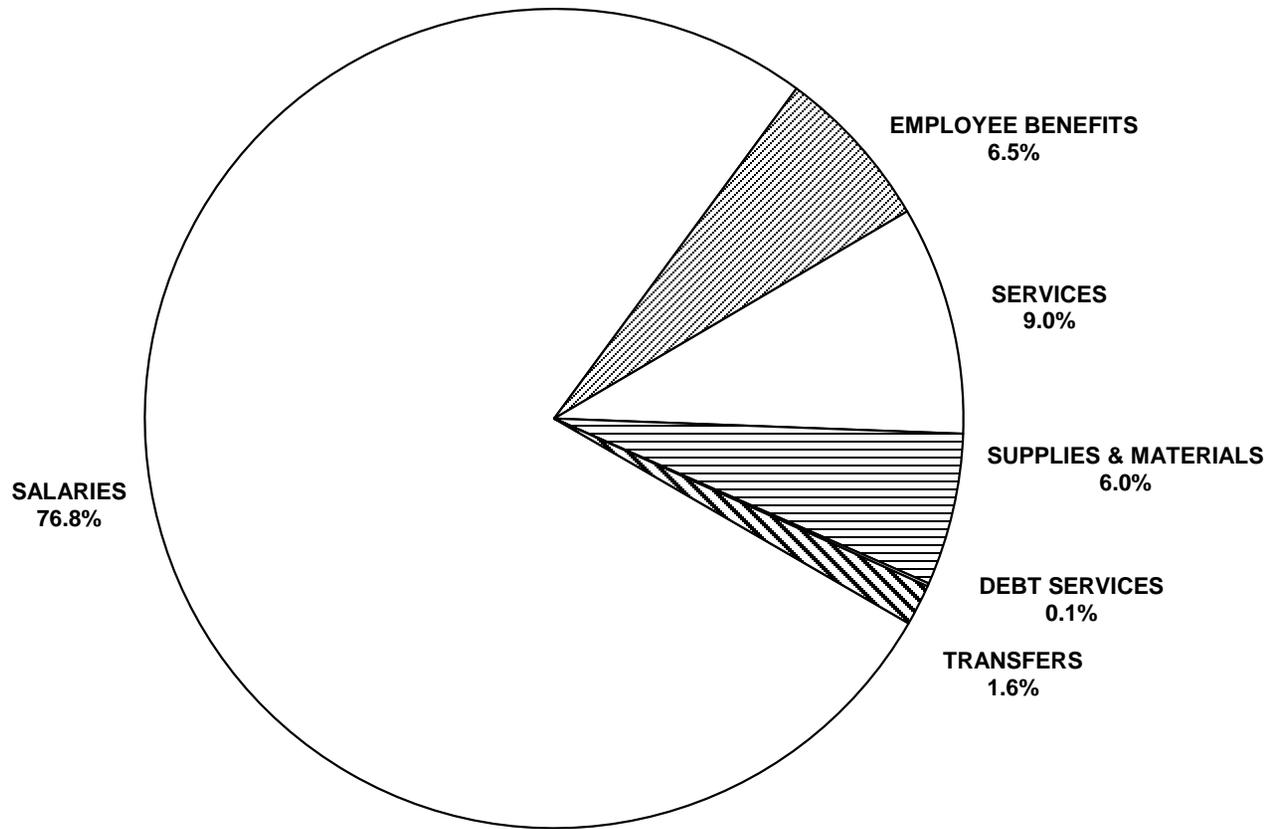
**EXPENSE BY FUNCTION AND OBJECT**

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
<b>100 REGULAR INSTRUCTION</b>	1,197,171,482	73,972,308	33,053,452	82,688,511				1,386,885,753
<b>200 STUDENT SUPPORT SERVICES</b>	401,830,382	42,089,153	11,982,376	5,451,085				461,352,996
<b>300 ADULT LEARNING CENTRES</b>	7,852,158	510,817	964,943	279,494			27,000 <sup>(1)</sup>	9,634,412
<b>400 COMMUNITY EDUCATION &amp; SERVICES</b>	17,216,942	1,714,620	2,498,462	1,864,643				23,294,667
<b>500 DIVISIONAL ADMINISTRATION</b>	50,510,136	7,195,398	18,502,644	2,269,977			(27,000) <sup>(1)</sup>	78,451,155
<b>600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES</b>	55,409,246	5,533,567	15,749,099	7,944,416				84,636,328
<b>700 TRANSPORTATION OF PUPILS</b>	49,549,164	7,996,719	31,228,985	20,640,342				109,415,210
<b>800 OPERATIONS AND MAINTENANCE</b>	124,583,748	21,512,493	110,078,808	27,797,770				283,972,819
<b>900 FISCAL</b>					3,061,285	10,500	40,057,065 <sup>(2)</sup>	43,128,850
<b>TOTALS</b>	<b>1,904,123,258</b>	<b>160,525,075</b>	<b>224,058,769</b>	<b>148,936,238</b>	<b>3,061,285</b>	<b>10,500</b>	<b>40,057,065</b>	<b>2,480,772,190</b>

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

(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**

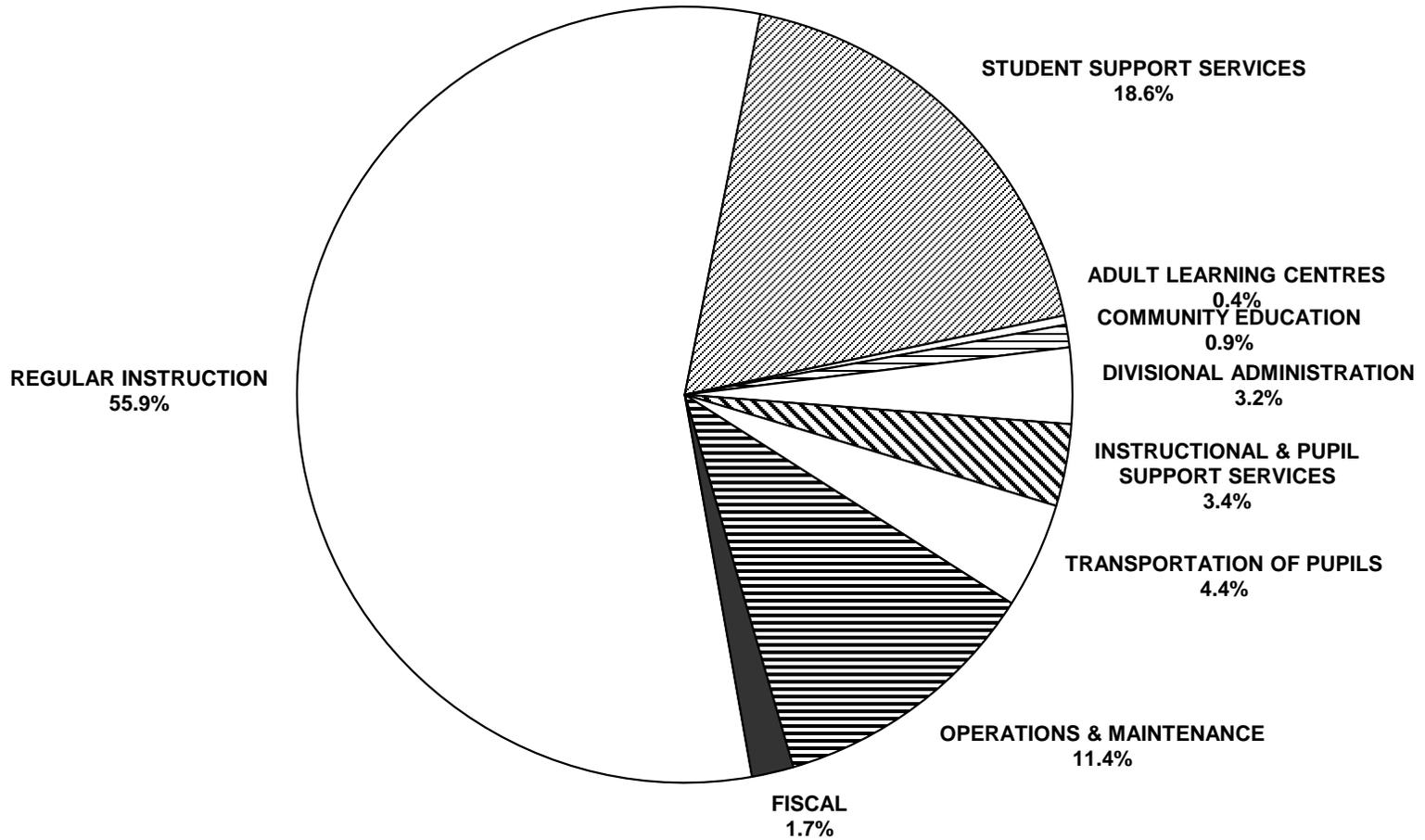
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORTSERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									4,209,406	
EXECUTIVE MANAGERIAL, & SUPERVISORY	98,403,410	4.0	7,140,400	0.3	838,815	0.0	732,153	0.0	21,450,737	0.9
INSTRUCTIONAL - TEACHING	1,010,786,694	40.7	164,937,620	6.6	6,016,923	0.2	8,572,017	0.3		
INSTRUCTIONAL - OTHER	24,699,437	1.0	180,151,340	7.3	378,381	0.0	4,492,672	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	6,995,941	0.3	2,030,582	0.1	207,652	0.0	1,834,773	0.1	7,259,857	0.3
SECRETARIAL, CLERICAL AND OTHER	42,903,690	1.7	2,974,908	0.1	410,387	0.0	724,201	0.0	15,548,503	0.6
CLINICIAN			44,427,643	1.8			826,126			
INFORMATION TECHNOLOGY	13,382,310	0.5	167,889	0.0			35,000	0.0	2,041,633	0.1
<b>TOTAL SALARIES</b>	<b>1,197,171,482</b>	<b>48.3</b>	<b>401,830,382</b>	<b>16.2</b>	<b>7,852,158</b>	<b>0.3</b>	<b>17,216,942</b>	<b>0.7</b>	<b>50,510,136</b>	<b>2.0</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>73,972,308</b>	<b>3.0</b>	<b>42,089,153</b>	<b>1.7</b>	<b>510,817</b>	<b>0.0</b>	<b>1,714,620</b>	<b>0.1</b>	<b>7,195,398</b>	<b>0.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	5,396,327	0.2	7,305,659	0.3	56,291	0.0	1,584,301	0.1	4,461,192	0.2
COMMUNICATIONS	3,798,907	0.2	312,310	0.0	69,190	0.0	27,710	0.0	1,236,971	0.0
UTILITY SERVICES					62,071	0.0				
TRAVEL AND MEETINGS	2,848,914	0.1	2,450,459	0.1	83,874	0.0	97,882	0.0	2,363,805	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,266,740	0.1	1,036,620	0.0						
PRINTING AND BINDING	452,473	0.0	26,100	0.0	3,978	0.0	62,700	0.0	232,700	0.0
INSURANCE AND BOND PREMIUMS	157,141	0.0	22,398	0.0	8,352	0.0			1,789,096	0.1
MAINTENANCE AND REPAIR SERVICES	2,633,054	0.1	89,026	0.0	64,342	0.0	94,870	0.0	194,610	0.0
RENTALS	3,110,757	0.1	191,150	0.0	515,584	0.0	498,765	0.0	370,501	0.0
PROPERTY TAXES					18,803	0.0				
ADVERTISING	307,307	0.0	32,480	0.0	22,556	0.0	71,910	0.0	670,421	0.0
DUES AND FEES	875,979	0.0	113,038	0.0	401	0.0	10,955	0.0	3,083,789	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	520,488	0.0	196,367	0.0	41,869	0.0	31,469	0.0	1,417,556	0.1
INFORMATION TECHNOLOGY SERVICES	11,685,365	0.5	206,769	0.0	17,632	0.0	17,900	0.0	2,682,003	0.1
<b>TOTAL SERVICES</b>	<b>33,053,452</b>	<b>1.3</b>	<b>11,982,376</b>	<b>0.5</b>	<b>964,943</b>	<b>0.0</b>	<b>2,498,462</b>	<b>0.1</b>	<b>18,502,644</b>	<b>0.7</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	40,586,923	1.6	3,567,933	0.1	119,444	0.0	1,673,931	0.1	1,164,356	0.0
CURRICULAR AND MEDIA MATERIALS	11,623,709	0.5	689,600	0.0	72,047	0.0	76,371	0.0	89,264	0.0
MINOR EQUIPMENT	9,696,969	0.4	403,476	0.0	32,053	0.0	110,641	0.0	282,654	0.0
INFORMATION TECHNOLOGY EQUIPMENT	20,780,910	0.8	790,076	0.0	55,950	0.0	3,700	0.0	733,703	0.0
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>82,688,511</b>	<b>3.3</b>	<b>5,451,085</b>	<b>0.2</b>	<b>279,494</b>	<b>0.0</b>	<b>1,864,643</b>	<b>0.1</b>	<b>2,269,977</b>	<b>0.1</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					27,000				(27,000)	
<b>TOTAL TRANSFERS</b>					<b>27,000</b>				<b>(27,000)</b>	
<b>PROVINCE</b>	<b>1,386,885,753</b>	<b>55.9</b>	<b>461,352,996</b>	<b>18.6</b>	<b>9,634,412</b>	<b>0.4</b>	<b>23,294,667</b>	<b>0.9</b>	<b>78,451,155</b>	<b>3.2</b>

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									4,209,406	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	4,754,657	0.2	3,180,216	0.1	5,419,070	0.2			141,919,458	5.7
INSTRUCTIONAL - TEACHING	26,866,864	1.1							1,217,180,118	49.1
INSTRUCTIONAL - OTHER	15,457,117	0.6	476,252	0.0					225,655,199	9.1
TECHNICAL, SPECIALIZED AND SERVICE	5,465,142	0.2	43,919,698	1.8	117,169,109	4.7			184,882,754	7.5
SECRETARIAL, CLERICAL AND OTHER	2,586,774	0.1	1,972,998	0.1	1,995,569	0.1			69,117,030	2.8
CLINICIAN									45,253,769	1.8
INFORMATION TECHNOLOGY	278,692	0.0							15,905,524	0.6
<b>TOTAL SALARIES</b>	<b>55,409,246</b>	<b>2.2</b>	<b>49,549,164</b>	<b>2.0</b>	<b>124,583,748</b>	<b>5.0</b>			<b>1,904,123,258</b>	<b>76.8</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>5,533,567</b>	<b>0.2</b>	<b>7,996,719</b>	<b>0.3</b>	<b>21,512,493</b>	<b>0.9</b>			<b>160,525,075</b>	<b>6.5</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,240,778	0.1	421,490	0.0	6,220,580	0.3			27,686,618	1.1
COMMUNICATIONS	116,155	0.0	410,740	0.0	704,097	0.0			6,676,080	0.3
UTILITY SERVICES					48,850,853	2.0			48,912,924	2.0
TRAVEL AND MEETINGS	1,050,377	0.0	1,886,763	0.1	867,785	0.0			11,649,859	0.5
TRANSPORTATION OF PUPILS			21,645,630	0.9					21,645,630	0.9
TUITION	6,800	0.0							2,310,160	0.1
PRINTING AND BINDING	43,545	0.0	69,400	0.0	10,100	0.0			900,996	0.0
INSURANCE AND BOND PREMIUMS	144,872	0.0	1,337,663	0.1	10,221,829	0.4			13,681,351	0.6
MAINTENANCE AND REPAIR SERVICES	49,640	0.0	3,376,225	0.1	32,594,041	1.3			39,095,808	1.6
RENTALS	208,257	0.0	1,111,761	0.0	3,866,866	0.2			9,873,641	0.4
PROPERTY TAXES					5,795,436	0.2			5,814,239	0.2
ADVERTISING	19,202	0.0	33,900	0.0	119,458	0.0			1,277,234	0.1
DUES AND FEES	210,118	0.0	66,543	0.0	112,726	0.0			4,473,549	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	10,842,624	0.4	272,400	0.0	397,036	0.0			13,719,809	0.6
INFORMATION TECHNOLOGY SERVICES	816,731	0.0	596,470	0.0	318,001	0.0			16,340,871	0.7
<b>TOTAL SERVICES</b>	<b>15,749,099</b>	<b>0.6</b>	<b>31,228,985</b>	<b>1.3</b>	<b>110,078,808</b>	<b>4.4</b>			<b>224,058,769</b>	<b>9.0</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	4,430,284	0.2	20,047,298	0.8	23,480,759	0.9			95,070,928	3.8
CURRICULAR AND MEDIA MATERIALS	2,849,734	0.1	34,520	0.0	14,400	0.0			15,449,645	0.6
MINOR EQUIPMENT	323,219	0.0	378,724	0.0	4,014,574	0.2			15,242,310	0.6
INFORMATION TECHNOLOGY EQUIPMENT	341,179	0.0	179,800	0.0	288,037	0.0			23,173,355	0.9
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>7,944,416</b>	<b>0.3</b>	<b>20,640,342</b>	<b>0.8</b>	<b>27,797,770</b>	<b>1.1</b>			<b>148,936,238</b>	<b>6.0</b>
<b>TRANSFERS</b>										
DEBT SERVICES							3,061,285	0.1	3,061,285	0.1
BAD DEBT EXPENSE							10,500		10,500	
OTHER GOVERNMENT AUTHORITIES							40,057,065	1.6	40,057,065	1.6
<b>TOTAL TRANSFERS</b>							<b>43,128,850</b>	<b>1.7</b>	<b>43,128,850</b>	<b>1.7</b>
<b>PROVINCE</b>	<b>84,636,328</b>	<b>3.4</b>	<b>109,415,210</b>	<b>4.4</b>	<b>283,972,819</b>	<b>11.4</b>	<b>43,128,850</b>	<b>1.7</b>	<b>2,480,772,190</b>	<b>100.0</b>

# 2020/2021 OPERATING FUND EXPENSE BY FUNCTION



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

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	14,070,983	63.4	7,055	2,872,624	12.9	1,440		
BORDER LAND	19,673,400	56.7	9,133	5,602,138	16.1	2,601	589,773	1.7
BRANDON	64,555,500	60.0	7,385	22,624,000	21.0	2,588		
DSFM	53,431,296	55.0	8,916	11,281,490	11.6	1,882	260,930	0.3
EVERGREEN	11,188,967	52.9	8,021	3,617,475	17.1	2,593		
FLIN FLON	8,290,046	55.4	8,745	2,654,946	17.8	2,801	94,000	0.6
FORT LA BOSSE	11,330,790	60.2	7,836	2,326,700	12.4	1,609		
FRONTIER	59,469,395	42.7	9,930	22,046,113	15.8	3,681	2,156,057	1.5
GARDEN VALLEY	29,264,100	56.8	6,578	9,798,700	19.0	2,203		
HANOVER	56,715,500	61.7	6,966	14,902,000	16.2	1,830		
INTERLAKE	21,908,700	57.4	7,822	6,837,000	17.9	2,441		
KELSEY	10,447,908	51.1	7,283	4,474,230	21.9	3,119	621,930	3.0
LAKESHORE	7,930,598	49.7	8,509	2,865,000	17.9	3,074	275,650	1.7
LORD SELKIRK	34,352,926	58.4	9,235	10,288,777	17.5	2,766	332,533	0.6
LOUIS RIEL	110,390,054	56.8	7,288	37,764,646	19.4	2,493	377,259	0.2
MOUNTAIN VIEW	24,169,477	57.4	7,840	5,670,068	13.5	1,839		
MYSTERY LAKE	23,546,415	55.0	7,833	9,041,292	21.1	3,008		
PARK WEST	17,191,404	59.7	8,515	3,742,962	13.0	1,854	74,132	0.3
PEMBINA TRAILS	104,794,228	58.9	7,285	32,631,062	18.3	2,268		
PINE CREEK	9,617,984	61.2	9,191	1,913,058	12.2	1,828		
PORTAGE LA PRAIRIE	24,705,107	60.5	7,370	7,296,253	17.9	2,177		
PRAIRIE ROSE	18,602,555	58.7	7,965	4,450,219	14.0	1,905	293,145	0.9
PRAIRIE SPIRIT	16,677,124	58.0	8,075	4,079,685	14.2	1,975		
RED RIVER VALLEY	17,836,195	55.8	7,824	5,831,992	18.2	2,558		
RIVER EAST TRANSCONA	114,263,636	58.2	7,011	36,939,243	18.8	2,266		
ROLLING RIVER	14,239,510	58.9	8,158	3,280,020	13.6	1,879		
SEINE RIVER	31,069,742	56.4	7,120	10,271,100	18.6	2,354		
SEVEN OAKS	88,018,515	58.3	7,552	27,019,430	17.9	2,318	2,123,705	1.4
SOUTHWEST HORIZON	13,463,800	57.3	9,032	3,388,100	14.4	2,273		
ST. JAMES-ASSINIBOIA	60,838,315	55.4	7,399	25,180,329	22.9	3,062		
SUNRISE	35,069,873	52.6	7,804	12,983,279	19.5	2,889	994,120	1.5
SWAN VALLEY	11,659,504	54.6	8,520	3,654,643	17.1	2,671		
TURTLE MOUNTAIN	7,815,838	56.3	7,777	2,464,128	17.8	2,452	203,922	1.5
TURTLE RIVER	6,112,986	54.4	8,815	1,885,421	16.8	2,719		
WESTERN	13,972,903	62.5	6,734	3,196,362	14.3	1,540	441,456	2.0
WINNIPEG	220,200,479	52.8	7,360	96,478,511	23.1	3,225	795,800	0.2
<b>PROVINCE</b>	<b>1,386,885,753</b>	<b>55.9</b>	<b>7,612</b>	<b>461,352,996</b>	<b>18.6</b>	<b>2,532</b>	<b>9,634,412</b>	<b>0.4</b>
WHITESHELL	2,035,485	56.7	11,834	455,480	12.7	2,648		
MITT	7,943,641	22.8	4,478	1,279,959	3.7	721	2,907,725	8.4

ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2020/2021 BUDGET

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	24,310	0.1	663,261	3.0	333	630,359	2.8	316
BORDER LAND	86,111	0.2	1,134,280	3.3	527	889,353	2.6	413
BRANDON	429,600	0.4	3,031,700	2.8	347	3,336,600	3.1	382
DSFM	1,593,826	1.6	3,689,513	3.8	616	3,746,401	3.9	625
EVERGREEN	70,800	0.3	766,974	3.6	550	603,455	2.9	433
FLIN FLON	13,090	0.1	612,468	4.1	646	279,787	1.9	295
FORT LA BOSSE	295,290	1.6	698,205	3.7	483	386,540	2.1	267
FRONTIER	2,124,264	1.5	7,417,882	5.3	1,239	7,880,166	5.7	1,316
GARDEN VALLEY	87,800	0.2	1,568,400	3.0	353	1,750,700	3.4	394
HANOVER	114,000	0.1	2,308,800	2.5	284	2,420,900	2.6	297
INTERLAKE	315,000	0.8	1,294,000	3.4	462	1,188,050	3.1	424
KELSEY	76,875	0.4	861,685	4.2	601	483,653	2.4	337
LAKESHORE	289,000	1.8	576,450	3.6	619	386,800	2.4	415
LORD SELKIRK	423,007	0.7	1,864,693	3.2	501	1,240,340	2.1	333
LOUIS RIEL	1,897,157	1.0	6,195,916	3.2	409	8,821,404	4.5	582
MOUNTAIN VIEW	100,358	0.2	1,371,046	3.3	445	1,556,120	3.7	505
MYSTERY LAKE	57,234	0.1	1,798,574	4.2	598	1,645,880	3.8	548
PARK WEST	111,662	0.4	1,103,136	3.8	546	681,470	2.4	338
PEMBINA TRAILS	435,378	0.2	5,388,179	3.0	375	6,827,598	3.8	475
PINE CREEK	14,790	0.1	540,432	3.4	516	562,032	3.6	537
PORTAGE LA PRAIRIE	61,035	0.1	1,070,110	2.6	319	1,799,544	4.4	537
PRAIRIE ROSE	34,000	0.1	1,067,850	3.4	457	979,510	3.1	419
PRAIRIE SPIRIT	30,908	0.1	847,620	3.0	410	731,375	2.5	354
RED RIVER VALLEY	63,158	0.2	1,148,774	3.6	504	679,018	2.1	298
RIVER EAST TRANSCONA	582,788	0.3	5,045,991	2.6	310	8,747,247	4.5	537
ROLLING RIVER	30,825	0.1	881,385	3.6	505	526,535	2.2	302
SEINE RIVER	702,529	1.3	1,640,300	3.0	376	1,653,832	3.0	379
SEVEN OAKS	2,506,490	1.7	4,174,270	2.8	358	5,850,655	3.9	502
SOUTHWEST HORIZON	160,800	0.7	810,000	3.4	543	504,850	2.2	339
ST. JAMES-ASSINIBOIA	1,132,616	1.0	3,024,679	2.8	368	4,101,335	3.7	499
SUNRISE	354,954	0.5	2,089,801	3.1	465	1,891,268	2.8	421
SWAN VALLEY	64,198	0.3	765,668	3.6	559	516,698	2.4	378
TURTLE MOUNTAIN	13,770	0.1	459,037	3.3	457	434,800	3.1	433
TURTLE RIVER	24,879	0.2	390,979	3.5	564	248,487	2.2	358
WESTERN	45,765	0.2	756,397	3.4	365	528,506	2.4	255
WINNIPEG	8,926,400	2.1	11,392,700	2.7	381	10,125,060	2.4	338
<b>PROVINCE</b>	<b>23,294,667</b>	<b>0.9</b>	<b>78,451,155</b>	<b>3.2</b>	<b>431</b>	<b>84,636,328</b>	<b>3.4</b>	<b>465</b>
WHITESHELL	202,532	5.6	121,084	3.4	704	145,909	4.1	848
MITT	10,614,904	30.5	6,984,092	20.1	3,937	669,184	1.9	377

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

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,325,950	6.0	665	2,240,259	10.1	1,123	382,595	1.7	192
BORDER LAND	2,532,851	7.3	1,176	3,620,858	10.4	1,681	565,000	1.6	262
BRANDON	2,667,200	2.5	305	9,057,200	8.4	1,036	1,846,500	1.7	211
DSFM	10,667,557	11.0	1,780	10,969,092	11.3	1,830	1,452,275	1.5	242
EVERGREEN	1,783,870	8.4	1,279	2,775,240	13.1	1,989	330,000	1.6	237
FLIN FLON	541,784	3.6	572	2,223,887	14.9	2,346	245,766	1.6	259
FORT LA BOSSE	1,479,225	7.9	1,023	1,894,995	10.1	1,311	399,000	2.1	276
FRONTIER	12,127,356	8.7	2,025	24,689,465	17.7	4,122	1,290,000	0.9	215
GARDEN VALLEY	3,291,900	6.4	740	4,918,000	9.5	1,106	870,000	1.7	196
HANOVER	4,251,800	4.6	522	9,408,100	10.2	1,156	1,814,600	2.0	223
INTERLAKE	2,303,000	6.0	822	3,642,000	9.5	1,300	697,000	1.8	249
KELSEY	590,063	2.9	411	2,536,581	12.4	1,768	360,000	1.8	251
LAKESHORE	1,732,540	10.9	1,859	1,658,877	10.4	1,780	252,800	1.6	271
LORD SELKIRK	2,777,352	4.7	747	6,569,312	11.2	1,766	1,020,000	1.7	274
LOUIS RIEL	4,878,995	2.5	322	20,741,157	10.7	1,369	3,432,633	1.8	227
MOUNTAIN VIEW	3,119,327	7.4	1,012	5,289,777	12.6	1,716	795,963	1.9	258
MYSTERY LAKE	390,000	0.9	130	5,586,867	13.1	1,859	707,855	1.7	235
PARK WEST	1,940,610	6.7	961	3,429,985	11.9	1,699	510,600	1.8	253
PEMBINA TRAILS	3,966,294	2.2	276	20,705,260	11.6	1,439	3,250,000	1.8	226
PINE CREEK	1,214,123	7.7	1,160	1,597,620	10.2	1,527	261,561	1.7	250
PORTAGE LA PRAIRIE	1,233,203	3.0	368	3,977,510	9.7	1,187	705,000	1.7	210
PRAIRIE ROSE	2,409,440	7.6	1,032	3,263,921	10.3	1,398	596,550	1.9	255
PRAIRIE SPIRIT	2,475,307	8.6	1,199	3,377,725	11.8	1,636	510,000	1.8	247
RED RIVER VALLEY	2,792,449	8.7	1,225	2,964,013	9.3	1,300	657,879	2.1	289
RIVER EAST TRANSCONA	5,008,896	2.5	307	22,422,447	11.4	1,376	3,464,000	1.8	213
ROLLING RIVER	1,799,200	7.4	1,031	2,970,720	12.3	1,702	451,000	1.9	258
SEINE RIVER	3,462,397	6.3	793	5,359,500	9.7	1,228	950,000	1.7	218
SEVEN OAKS	4,217,790	2.8	362	14,429,095	9.6	1,238	2,727,660	1.8	234
SOUTHWEST HORIZON	2,264,500	9.6	1,519	2,476,900	10.5	1,662	411,450	1.8	276
ST. JAMES-ASSINIBOIA	2,398,036	2.2	292	11,290,125	10.3	1,373	1,907,330	1.7	232
SUNRISE	5,232,310	7.8	1,164	6,867,753	10.3	1,528	1,207,186	1.8	269
SWAN VALLEY	1,871,586	8.8	1,368	2,470,283	11.6	1,805	342,000	1.6	250
TURTLE MOUNTAIN	1,089,264	7.8	1,084	1,113,026	8.0	1,107	284,489	2.0	283
TURTLE RIVER	1,166,196	10.4	1,682	1,219,416	10.9	1,758	185,703	1.7	268
WESTERN	955,739	4.3	461	2,056,553	9.2	991	414,155	1.9	200
WINNIPEG	7,457,100	1.8	249	54,159,300	13.0	1,810	7,830,300	1.9	262
<b>PROVINCE</b>	<b>109,415,210</b>	<b>4.4</b>	<b>601</b>	<b>283,972,819</b>	<b>11.4</b>	<b>1,559</b>	<b>43,128,850</b>	<b>1.7</b>	<b>237</b>
WHITESHELL	67,284	1.9	391	512,369	14.3	2,979	48,000	1.3	279
MITT				3,985,766	11.5	2,247	380,000	1.1	214

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

FUNCTION 100: REGULAR INSTRUCTION						
DIVISION / DISTRICT	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,466,550	6.6	735			
BORDER LAND	2,844,281	8.2	1,320	1,209,468	3.5	8,284
BRANDON	7,694,100	7.2	880	3,709,700	3.4	8,833
DSFM	7,041,405	7.3	1,175	261,630	0.3	7,695
EVERGREEN	1,668,165	7.9	1,196	194,800	0.9	9,740
FLIN FLON	1,257,817	8.4	1,327			
FORT LA BOSSE	1,420,240	7.6	982	109,700	0.6	4,388
FRONTIER	7,433,588	5.3	1,241	557,085	0.4	9,442
GARDEN VALLEY	3,278,000	6.4	737	1,240,600	2.4	9,846
HANOVER	6,653,300	7.2	817	3,331,700	3.6	6,335
INTERLAKE	3,108,590	8.1	1,110			
KELSEY	1,516,385	7.4	1,057			
LAKESHORE	1,027,050	6.4	1,102	140,500	0.9	10,036
LORD SELKIRK	4,980,152	8.5	1,339	1,854,429	3.2	9,090
LOUIS RIEL	15,106,121	7.8	997	2,211,470	1.1	9,403
MOUNTAIN VIEW	3,478,963	8.3	1,128	959,705	2.3	6,502
MYSTERY LAKE	2,864,152	6.7	953	1,105,622	2.6	6,910
PARK WEST	2,242,526	7.8	1,111			
PEMBINA TRAILS	13,986,709	7.9	972			
PINE CREEK	1,133,645	7.2	1,083	95,500	0.6	7,958
PORTAGE LA PRAIRIE	3,148,317	7.7	939	676,170	1.7	6,440
PRAIRIE ROSE	2,530,405	8.0	1,083			
PRAIRIE SPIRIT	2,843,850	9.9	1,377			
RED RIVER VALLEY	2,556,216	8.0	1,121	354,017	1.1	13,259
RIVER EAST TRANSCONA	14,527,829	7.4	891	4,001,106	2.0	5,910
ROLLING RIVER	2,053,875	8.5	1,177	137,070	0.6	17,351
SEINE RIVER	4,594,040	8.3	1,053			
SEVEN OAKS	11,093,840	7.3	952	1,678,580	1.1	8,410
SOUTHWEST HORIZON	1,520,500	6.5	1,020			
ST. JAMES-ASSINIBOIA	9,050,350	8.2	1,101	1,799,996	1.6	7,840
SUNRISE	4,250,625	6.4	946			
SWAN VALLEY	1,777,337	8.3	1,299	1,089,240	5.1	7,780
TURTLE MOUNTAIN	846,439	6.1	842	105,520	0.8	3,908
TURTLE RIVER	684,475	6.1	987			
WESTERN	1,626,774	7.3	784	362,124	1.6	14,485
WINNIPEG	30,828,801	7.4	1,030	6,763,300	1.6	10,094
<b>PROVINCE</b>	<b>184,135,412</b>	<b>7.4</b>	<b>1,011</b>	<b>33,949,032</b>	<b>1.4</b>	<b>8,013</b>
WHITESHELL	192,300	5.4	1,118			
MITT	1,569,849	4.5	885	5,411,868	15.6	3,330

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)									
SINGLE TRACK SCHOOLS <sup>(1)</sup>									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	12,604,433	56.8	6,320						
BORDER LAND	11,678,191	33.7	8,503						
BRANDON	43,637,700	40.6	6,385				1,995,000	1.9	5,938
DSFM				46,128,261	47.5	7,741			
EVERGREEN	9,326,002	44.1	6,783						
FLIN FLON	4,569,156	30.6	7,988						
FORT LA BOSSE	9,800,850	52.1	6,897						
FRONTIER	51,478,722	37.0	8,681						
GARDEN VALLEY	24,745,500	48.0	5,725						
HANOVER	46,730,500	50.8	6,136						
INTERLAKE	14,773,080	38.7	7,238						
KELSEY	4,447,605	21.7	6,190						
LAKESHORE	6,763,048	42.4	7,367						
LORD SELKIRK	21,001,919	35.7	8,128				1,569,437	2.7	6,883
LOUIS RIEL	63,057,628	32.4	6,779				26,425,617	13.6	5,468
MOUNTAIN VIEW	15,933,658	37.9	6,977				892,773	2.1	5,992
MYSTERY LAKE	17,181,936	40.2	6,927						
PARK WEST	14,948,878	51.9	7,404						
PEMBINA TRAILS	55,856,511	31.4	6,579				8,422,548	4.7	6,218
PINE CREEK	8,388,839	53.4	8,109						
PORTAGE LA PRAIRIE	17,035,681	41.7	7,056						
PRAIRIE ROSE	13,968,152	44.1	8,074				782,464	2.5	5,796
PRAIRIE SPIRIT	11,020,876	38.4	6,808						
RED RIVER VALLEY	11,126,550	34.8	6,545				2,044,572	6.4	6,715
RIVER EAST TRANSCONA	60,853,437	31.0	7,690				6,973,013	3.5	5,031
ROLLING RIVER	12,048,565	49.8	6,934						
SEINE RIVER	13,496,121	24.5	6,194				4,532,572	8.2	5,701
SEVEN OAKS	45,920,090	30.4	6,773				6,084,230	4.0	6,234
SOUTHWEST HORIZON	11,943,300	50.9	8,012						
ST. JAMES-ASSINIBOIA	36,583,772	33.3	6,572				7,870,671	7.2	5,570
SUNRISE	15,142,570	22.7	7,425						
SWAN VALLEY	6,942,107	32.5	7,153						
TURTLE MOUNTAIN	6,863,879	49.5	7,018						
TURTLE RIVER	5,099,373	45.4	7,937				329,138	2.9	6,454
WESTERN	5,714,790	25.5	6,350						
WINNIPEG	131,764,378	31.6	7,177				8,692,000	2.1	6,110
<b>PROVINCE</b>	<b>842,447,797</b>	<b>34.0</b>	<b>7,001</b>	<b>46,128,261</b>	<b>1.9</b>	<b>7,741</b>	<b>76,614,035</b>	<b>3.1</b>	<b>5,725</b>
WHITESHELL	1,843,185	51.4	10,716						
MITT	570,978	1.6	4,359	390,946	1.1	21,719			

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

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS <sup>(1)</sup>								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND	3,941,460	11.4	6,212	634.5	79.4		20.6	
BRANDON	7,519,000	7.0	6,533	1,151.0	56.9		43.1	
DSFM								
EVERGREEN								
FLIN FLON	2,463,073	16.5	6,551	376.0	68.8		31.3	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,027,030	10.5	5,299	760.0	56.1			43.9
KELSEY	4,483,918	21.9	6,262	716.0	81.1		18.9	
LAKESHORE								
LORD SELKIRK	4,946,989	8.4	7,027	704.0	70.2		17.2	12.6
LOUIS RIEL	3,589,218	1.8	4,625	776.0	49.1		50.9	
MOUNTAIN VIEW	2,904,378	6.9	5,780	502.5	70.0		18.1	11.8
MYSTERY LAKE	2,394,705	5.6	6,552	365.5	36.5		63.5	
PARK WEST								
PEMBINA TRAILS	26,528,460	14.9	5,843	4,539.9	56.5		43.5	
PINE CREEK								
PORTAGE LA PRAIRIE	3,844,939	9.4	4,619	832.5	58.6		41.4	
PRAIRIE ROSE	1,321,534	4.2	2,809	470.5	81.6		18.4	
PRAIRIE SPIRIT	2,812,398	9.8	6,299	446.5	47.7	26.4	25.9	
RED RIVER VALLEY	1,754,840	5.5	7,062	248.5	34.0	66.0		
RIVER EAST TRANSCONA	27,908,251	14.2	4,414	6,322.0	60.2		31.0	8.8
ROLLING RIVER								
SEINE RIVER	8,447,009	15.3	6,077	1,390.0	54.0		46.0	
SEVEN OAKS	23,241,775	15.4	6,284	3,698.8	62.2		30.8	6.9
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,533,526	5.0	5,460	1,013.5	65.9		34.1	
SUNRISE	15,676,678	23.5	6,387	2,454.5	63.3		33.2	3.5
SWAN VALLEY	1,850,820	8.7	7,174	258.0	69.9		30.1	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	6,269,215	28.0	5,451	1,150.0	70.8		29.2	
WINNIPEG	42,152,000	10.1	4,453	9,465.0	64.7		31.5	3.8
<b>PROVINCE</b>	<b>203,611,216</b>	<b>8.2</b>	<b>5,320</b>	<b>38,275.2</b>	<b>62.0</b>	<b>0.7</b>	<b>32.8</b>	<b>4.5</b>
WHITESHELL								
MITT								

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

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

FUNCTION 200: STUDENT SUPPORT SERVICES								
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	143,692	0.6	72	245,067	1.1	123	273,110	1.2
BORDER LAND	213,250	0.6	99	857,543	2.5	398		
BRANDON	192,500	0.2	22	3,284,700	3.1	376	1,120,000	1.0
DSFM	418,456	0.4	70	1,153,503	1.2	192	1,021,404	1.1
EVERGREEN	233,315	1.1	167	284,810	1.3	204		
FLIN FLON	108,368	0.7	114	321,393	2.1	339	162,904	1.1
FORT LA BOSSE	129,250	0.7	89	367,500	2.0	254		
FRONTIER				1,790,149	1.3	299		
GARDEN VALLEY	177,600	0.3	40	1,120,900	2.2	252	1,076,900	2.1
HANOVER	469,700	0.5	58	2,239,200	2.4	275	727,200	0.8
INTERLAKE	168,000	0.4	60	832,000	2.2	297	171,200	0.4
KELSEY	32,314	0.2	23	363,930	1.8	254	962,641	4.7
LAKESHORE	151,000	0.9	162	313,000	2.0	336		
LORD SELKIRK	293,128	0.5	79	1,809,114	3.1	486	597,360	1.0
LOUIS RIEL	1,037,074	0.5	68	4,097,802	2.1	271	10,309,218	5.3
MOUNTAIN VIEW	156,483	0.4	51	697,320	1.7	226	106,142	0.3
MYSTERY LAKE	219,694	0.5	73	568,142	1.3	189	2,526,407	5.9
PARK WEST	130,725	0.5	65	423,473	1.5	210		
PEMBINA TRAILS	591,051	0.3	41	3,323,307	1.9	231	621,000	0.3
PINE CREEK	137,812	0.9	132	196,410	1.2	188		
PORTAGE LA PRAIRIE	178,730	0.4	53	736,567	1.8	220	1,460,700	3.6
PRAIRIE ROSE	150,674	0.5	65	419,541	1.3	180		
PRAIRIE SPIRIT	211,675	0.7	102	442,835	1.5	214		
RED RIVER VALLEY	240,897	0.8	106	625,605	2.0	274	860,912	2.7
RIVER EAST TRANSCONA	1,042,973	0.5	64	3,465,620	1.8	213	2,686,800	1.4
ROLLING RIVER	206,435	0.9	118	365,410	1.5	209		
SEINE RIVER	233,300	0.4	53	926,600	1.7	212		
SEVEN OAKS	571,890	0.4	49	2,063,520	1.4	177	482,610	0.3
SOUTHWEST HORIZON	305,400	1.3	205	312,400	1.3	210		
ST. JAMES-ASSINIBOIA	421,379	0.4	51	2,802,556	2.6	341	595,500	0.5
SUNRISE	396,665	0.6	88	1,818,680	2.7	405	588,382	0.9
SWAN VALLEY	171,536	0.8	125	372,780	1.7	272		
TURTLE MOUNTAIN	131,845	1.0	131	343,917	2.5	342		
TURTLE RIVER	87,944	0.8	127	168,265	1.5	243		
WESTERN	151,945	0.7	73	323,261	1.4	156	232,729	1.0
WINNIPEG	799,400	0.2	27	13,420,400	3.2	449	34,402,400	8.2
<b>PROVINCE</b>	<b>10,306,100</b>	<b>0.4</b>	<b>57</b>	<b>52,897,220</b>	<b>2.1</b>	<b>290</b>	<b>60,985,519</b>	<b>2.5</b>
WHITESHELL	17,580	0.5	102	63,800	1.8	371	30,000	1
MITT	109,627	0.3	62					

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

FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)									
DIVISION / DISTRICT	REGULAR PLACEMENT <sup>(1)</sup>			OTHER RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	809,591	3.6	406	1,058,349	4.8	531	342,815	1.5	172
BORDER LAND	2,631,189	7.6	1222	1,387,399	4.0	644	512,757	1.5	238
BRANDON	10,696,000	9.9	1224	4,711,900	4.4	539	2,618,900	2.4	300
DSFM	3,837,302	4.0	640	3,135,504	3.2	523	1,715,321	1.8	286
EVERGREEN	1,580,000	7.5	1133	1,015,500	4.8	728	503,850	2.4	361
FLIN FLON	1,024,411	6.8	1081	797,008	5.3	841	240,862	1.6	254
FORT LA BOSSE	932,860	5.0	645	726,150	3.9	502	170,940	0.9	118
FRONTIER	12,647,964	9.1	2112	3,780,171	2.7	631	3,827,829	2.7	639
GARDEN VALLEY	3,539,500	6.9	796	2,662,300	5.2	598	1,221,500	2.4	275
HANOVER	4,214,900	4.6	518	5,119,400	5.6	629	2,131,600	2.3	262
INTERLAKE	2,107,500	5.5	752	2,397,300	6.3	856	1,161,000	3.0	414
KELSEY	737,270	3.6	514	1,654,595	8.1	1,153	723,480	3.5	504
LAKESHORE	1,415,000	8.9	1518	625,000	3.9	671	361,000	2.3	387
LORD SELKIRK	3,367,438	5.7	905	2,716,277	4.6	730	1,505,460	2.6	405
LOUIS RIEL	10,992,593	5.7	726	8,167,015	4.2	539	3,160,944	1.6	209
MOUNTAIN VIEW	1,912,204	4.5	620	1,798,353	4.3	583	999,566	2.4	324
MYSTERY LAKE	2,107,754	4.9	701	2,465,458	5.8	820	1,153,837	2.7	384
PARK WEST	1,232,094	4.3	610	1,510,416	5.2	748	446,254	1.6	221
PEMBINA TRAILS	12,300,620	6.9	855	12,287,329	6.9	854	3,507,755	2.0	244
PINE CREEK	499,679	3.2	477	656,067	4.2	627	423,090	2.7	404
PORTAGE LA PRAIRIE	2,176,436	5.3	649	1,538,270	3.8	459	1,205,550	3.0	360
PRAIRIE ROSE	1,025,116	3.2	439	2,121,995	6.7	909	732,893	2.3	314
PRAIRIE SPIRIT	1,754,268	6.1	849	1,202,282	4.2	582	468,625	1.6	227
RED RIVER VALLEY	1,428,398	4.5	627	1,762,437	5.5	773	913,743	2.9	401
RIVER EAST TRANSCONA	16,169,983	8.2	992	10,499,867	5.3	644	3,074,000	1.6	189
ROLLING RIVER	691,500	2.9	396	1,465,725	6.1	840	550,950	2.3	316
SEINE RIVER	4,807,000	8.7	1102	2,628,000	4.8	602	1,676,200	3.0	384
SEVEN OAKS	15,454,330	10.2	1326	5,183,600	3.4	445	3,263,480	2.2	280
SOUTHWEST HORIZON	1,720,700	7.3	1154	657,400	2.8	441	392,200	1.7	263
ST. JAMES-ASSINIBOIA	12,355,301	11.2	1503	6,173,418	5.6	751	2,832,175	2.6	344
SUNRISE	5,615,563	8.4	1250	3,467,382	5.2	772	1,096,607	1.6	244
SWAN VALLEY	1,877,576	8.8	1372	810,388	3.8	592	422,363	2.0	309
TURTLE MOUNTAIN	404,630	2.9	403	1,339,867	9.7	1,333	243,869	1.8	243
TURTLE RIVER	947,318	8.4	1366	596,194	5.3	860	85,700	0.8	124
WESTERN	880,641	3.9	424	1,082,793	4.8	522	524,993	2.3	253
WINNIPEG	22,156,300	5.3	741	19,626,911	4.7	656	6,073,100	1.5	203
<b>PROVINCE</b>	<b>168,050,929</b>	<b>6.8</b>	<b>922</b>	<b>118,828,020</b>	<b>4.8</b>	<b>652</b>	<b>50,285,208</b>	<b>2.0</b>	<b>276</b>
WHITESHELL	232,500	6.5	1352	55,700	1.6	324	55,900	1.6	325
MITT	758,270	2.2	427				412,062	1.2	232

(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 BUDGET

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	141,860	0.4	447,913	1.3
BRANDON				
DSFM	112,475	0.1	148,455	0.2
EVERGREEN				
FLIN FLON	22,191	0.1	71,809	0.5
FORT LA BOSSE				
FRONTIER	235,489	0.2	1,920,568	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	169,835	0.8	452,095	2.2
LAKESHORE	63,895	0.4	211,755	1.3
LORD SELKIRK	73,897	0.1	258,636	0.4
LOUIS RIEL			377,259	0.2
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			74,132	0.3
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	78,641	0.2	214,504	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	578,768	0.4	1,544,937	1.0
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	360,657	0.5	633,463	0.9
SWAN VALLEY				
TURTLE MOUNTAIN			203,922	1.5
TURTLE RIVER				
WESTERN	187,221	0.8	254,235	1.1
WINNIPEG	102,900	0.0	692,900	0.2
<b>PROVINCE</b>	<b>2,127,829</b>	<b>0.1</b>	<b>7,506,583</b>	<b>0.3</b>
WHITESHELL				
MITT	901,467	2.6	2,006,258	5.8

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

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							24,310	0.1
BORDER LAND							86,111	0.2
BRANDON					244,300	0.2	185,300	0.2
DSFM							1,593,826	1.6
EVERGREEN							70,800	0.3
FLIN FLON							13,090	0.1
FORT LA BOSSE					80,000	0.4	215,290	1.1
FRONTIER					560,983	0.4	1,563,281	1.1
GARDEN VALLEY							87,800	0.2
HANOVER							114,000	0.1
INTERLAKE	148,000	0.4					167,000	0.4
KELSEY					76,875	0.4		
LAKESHORE	117,000	0.7			120,000	0.8	52,000	0.3
LORD SELKIRK	193,268	0.3			229,739	0.4		
LOUIS RIEL	340,088	0.2			618,570	0.3	938,499	0.5
MOUNTAIN VIEW							100,358	0.2
MYSTERY LAKE							57,234	0.1
PARK WEST							111,662	0.4
PEMBINA TRAILS					207,974	0.1	227,404	0.1
PINE CREEK							14,790	0.1
PORTAGE LA PRAIRIE							61,035	0.1
PRAIRIE ROSE							34,000	0.1
PRAIRIE SPIRIT							30,908	0.1
RED RIVER VALLEY							63,158	0.2
RIVER EAST TRANSCONA	361,600	0.2					221,188	0.1
ROLLING RIVER							30,825	0.1
SEINE RIVER					5,000	0.0	697,529	1.3
SEVEN OAKS			645,830	0.4	1,335,800	0.9	524,860	0.3
SOUTHWEST HORIZON							160,800	0.7
ST. JAMES-ASSINIBOIA	563,397	0.5			464,957	0.4	104,262	0.1
SUNRISE							354,954	0.5
SWAN VALLEY							64,198	0.3
TURTLE MOUNTAIN							13,770	0.1
TURTLE RIVER							24,879	0.2
WESTERN							45,765	0.2
WINNIPEG			3,492,300	0.8	176,600	0.0	5,257,500	1.3
<b>PROVINCE</b>	<b>1,723,353</b>	<b>0.1</b>	<b>4,138,130</b>	<b>0.2</b>	<b>4,120,798</b>	<b>0.2</b>	<b>13,312,386</b>	<b>0.5</b>
WHITESHELL	12,000	0.3			57,208	1.6	133,324	3.7
MITT	93,192	0.3	2,469,380	7.1	8,052,332	23.2		

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

FUNCTION 500: DIVISIONAL ADMINISTRATION									
DIVISION / DISTRICT	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	136,908	0.6	69	157,188	0.7	79	354,665	1.6	178
BORDER LAND	175,564	0.5	82	185,749	0.5	86	708,448	2.0	329
BRANDON	358,700	0.3	41	598,900	0.6	69	1,735,100	1.6	198
DSFM	973,349	1.0	162	1,490,401	1.5	249	1,096,401	1.1	183
EVERGREEN	156,734	0.7	112	218,720	1.0	157	347,520	1.6	249
FLIN FLON	130,012	0.9	137	100,757	0.7	106	345,716	2.3	365
FORT LA BOSSE	127,655	0.7	88	174,360	0.9	121	311,550	1.7	215
FRONTIER	1,237,000	0.9	207	2,309,065	1.7	386	3,120,662	2.2	521
GARDEN VALLEY	233,000	0.5	52	392,700	0.8	88	778,600	1.5	175
HANOVER	298,200	0.3	37	607,200	0.7	75	1,295,400	1.4	159
INTERLAKE	179,000	0.5	64	402,000	1.1	144	669,000	1.8	239
KELSEY	125,600	0.6	88	145,410	0.7	101	515,675	2.5	359
LAKESHORE	111,000	0.7	119	136,000	0.9	146	309,450	1.9	332
LORD SELKIRK	307,280	0.5	83	342,059	0.6	92	1,054,134	1.8	283
LOUIS RIEL	478,466	0.2	32	597,709	0.3	39	4,140,196	2.1	273
MOUNTAIN VIEW	223,599	0.5	73	389,422	0.9	126	724,025	1.7	235
MYSTERY LAKE	233,910	0.5	78	498,073	1.2	166	843,841	2.0	281
PARK WEST	147,567	0.5	73	365,332	1.3	181	507,737	1.8	251
PEMBINA TRAILS	479,862	0.3	33	2,179,775	1.2	152	1,698,163	1.0	118
PINE CREEK	117,328	0.7	112	113,785	0.7	109	285,351	1.8	273
PORTAGE LA PRAIRIE	170,900	0.4	51	272,210	0.7	81	541,600	1.3	162
PRAIRIE ROSE	209,080	0.7	90	180,380	0.6	77	624,390	2.0	267
PRAIRIE SPIRIT	181,220	0.6	88	212,325	0.7	103	411,075	1.4	199
RED RIVER VALLEY	171,542	0.5	75	303,585	0.9	133	628,570	2.0	276
RIVER EAST TRANSCONA	484,975	0.2	30	1,321,026	0.7	81	2,377,838	1.2	146
ROLLING RIVER	168,600	0.7	97	176,235	0.7	101	505,050	2.1	289
SEINE RIVER	224,000	0.4	51	468,300	0.8	107	857,500	1.6	196
SEVEN OAKS	411,940	0.3	35	1,237,170	0.8	106	1,934,420	1.3	166
SOUTHWEST HORIZON	164,000	0.7	110	224,400	1.0	151	365,700	1.6	245
ST. JAMES-ASSINIBOIA	378,622	0.3	46	792,229	0.7	96	1,446,171	1.3	176
SUNRISE	281,000	0.4	63	436,983	0.7	97	1,253,007	1.9	279
SWAN VALLEY	193,925	0.9	142	210,667	1.0	154	344,076	1.6	251
TURTLE MOUNTAIN	71,900	0.5	72	142,854	1.0	142	222,701	1.6	222
TURTLE RIVER	94,390	0.8	136	52,246	0.5	75	234,343	2.1	338
WESTERN	132,807	0.6	64	182,082	0.8	88	386,508	1.7	186
WINNIPEG	967,700	0.2	32	3,258,500	0.8	109	6,078,400	1.5	203
<b>PROVINCE</b>	<b>10,537,335</b>	<b>0.4</b>	<b>58</b>	<b>20,875,797</b>	<b>0.8</b>	<b>115</b>	<b>39,052,983</b>	<b>1.6</b>	<b>214</b>
WHITESHELL	51,700	1.4	301	12,970	0.4	75	47,414	1.3	276
MITT	52,265	0.2	29	726,438	2.1	409	4,607,018	13.3	2,597

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

FUNCTION 500: (CONT'D)			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	14,500	0.1	7
BORDER LAND	64,519	0.2	30
BRANDON	339,000	0.3	39
DSFM	129,362	0.1	22
EVERGREEN	44,000	0.2	32
FLIN FLON	35,983	0.2	38
FORT LA BOSSE	84,640	0.4	59
FRONTIER	751,155	0.5	125
GARDEN VALLEY	164,100	0.3	37
HANOVER	108,000	0.1	13
INTERLAKE	44,000	0.1	16
KELSEY	75,000	0.4	52
LAKESHORE	20,000	0.1	21
LORD SELKIRK	161,220	0.3	43
LOUIS RIEL	979,545	0.5	65
MOUNTAIN VIEW	34,000	0.1	11
MYSTERY LAKE	222,750	0.5	74
PARK WEST	82,500	0.3	41
PEMBINA TRAILS	1,030,379	0.6	72
PINE CREEK	23,968	0.2	23
PORTAGE LA PRAIRIE	85,400	0.2	25
PRAIRIE ROSE	54,000	0.2	23
PRAIRIE SPIRIT	43,000	0.1	21
RED RIVER VALLEY	45,077	0.1	20
RIVER EAST TRANSCONA	862,152	0.4	53
ROLLING RIVER	31,500	0.1	18
SEINE RIVER	90,500	0.2	21
SEVEN OAKS	590,740	0.4	51
SOUTHWEST HORIZON	55,900	0.2	38
ST. JAMES-ASSINIBOIA	407,657	0.4	50
SUNRISE	118,811	0.2	26
SWAN VALLEY	17,000	0.1	12
TURTLE MOUNTAIN	21,582	0.2	21
TURTLE RIVER	10,000	0.1	14
WESTERN	55,000	0.2	27
WINNIPEG	1,088,100	0.3	36
<b>PROVINCE</b>	<b>7,985,040</b>	<b>0.3</b>	<b>44</b>
WHITESHELL	9,000	0.3	52
MITT	1,598,371	4.6	901

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES									
DIVISION / DISTRICT	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				158,641	0.7	80	274,449	1.2	138
BORDER LAND							288,343	0.8	134
BRANDON	124,400	0.1	14	595,400	0.6	68	939,200	0.9	107
DSFM	189,018	0.2	32	1,856,513	1.9	310	813,598	0.8	136
EVERGREEN	78,070	0.4	56	102,540	0.5	74	252,170	1.2	181
FLIN FLON							137,250	0.9	145
FORT LA BOSSE				62,770	0.3	43	224,330	1.2	155
FRONTIER				3,176,806	2.3	530	1,992,332	1.4	333
GARDEN VALLEY	48,000	0.1	11	257,300	0.5	58	539,000	1.0	121
HANOVER	15,000	0.0	2	320,700	0.3	39	1,013,900	1.1	125
INTERLAKE							547,643	1.4	196
KELSEY	21,515	0.1	15	75,055	0.4	52	187,490	0.9	131
LAKESHORE				83,000	0.5	89	103,800	0.7	111
LORD SELKIRK	73,585	0.1	20	16,549	0.0	4	573,900	1.0	154
LOUIS RIEL	499,185	0.3	33	2,165,347	1.1	143	4,381,226	2.3	289
MOUNTAIN VIEW	21,142	0.1	7	341,767	0.8	111	546,768	1.3	177
MYSTERY LAKE				601,309	1.4	200	827,171	1.9	275
PARK WEST	44,764	0.2	22	852	0.0	0	298,128	1.0	148
PEMBINA TRAILS	412,175	0.2	29	525,617	0.3	37	3,807,036	2.1	265
PINE CREEK							364,706	2.3	349
PORTAGE LA PRAIRIE	79,814	0.2	24	107,255	0.3	32	450,283	1.1	134
PRAIRIE ROSE				135,167	0.4	58	352,572	1.1	151
PRAIRIE SPIRIT				89,050	0.3	43	407,650	1.4	197
RED RIVER VALLEY	6,983	0.0	3	108,641	0.3	48	212,057	0.7	93
RIVER EAST TRANSCONA	413,170	0.2	25	752,495	0.4	46	4,841,550	2.5	297
ROLLING RIVER	23,725	0.1	14	93,060	0.4	53	235,850	1.0	135
SEINE RIVER	70,000	0.1	16	497,000	0.9	114	580,750	1.1	133
SEVEN OAKS	85,920	0.1	7	557,070	0.4	48	1,947,905	1.3	167
SOUTHWEST HORIZON				114,900	0.5	77	259,600	1.1	174
ST. JAMES-ASSINIBOIA	6,113	0.0	1	693,420	0.6	84	1,282,265	1.2	156
SUNRISE	74,102	0.1	16	447,827	0.7	100	656,007	1.0	146
SWAN VALLEY	17,714	0.1	13				325,109	1.5	238
TURTLE MOUNTAIN				74,586	0.5	74	236,972	1.7	236
TURTLE RIVER							135,910	1.2	196
WESTERN							219,592	1.0	106
WINNIPEG	698,700	0.2	23	1,832,200	0.4	61	2,090,900	0.5	70
<b>PROVINCE</b>	<b>3,003,095</b>	<b>0.1</b>	<b>16</b>	<b>15,842,837</b>	<b>0.6</b>	<b>87</b>	<b>32,347,412</b>	<b>1.3</b>	<b>178</b>
WHITESHELL							13,500	0.4	78
MITT				669,184	1.9	377			

FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)						
DIVISION / DISTRICT	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER <sup>(1)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	181,438	0.8	91	15,831	0.1	8
BORDER LAND	438,451	1.3	204	162,559	0.5	75
BRANDON	1,557,200	1.4	178	120,400	0.1	14
DSFM	731,010	0.8	122	156,262	0.2	26
EVERGREEN	166,975	0.8	120	3,700	0.0	3
FLIN FLON	99,535	0.7	105	43,002	0.3	45
FORT LA BOSSE	97,940	0.5	68	1,500	0.0	1
FRONTIER	975,783	0.7	163	1,735,245	1.2	290
GARDEN VALLEY	621,600	1.2	140	284,800	0.6	64
HANOVER	859,100	0.9	106	212,200	0.2	26
INTERLAKE	501,992	1.3	179	138,415	0.4	49
KELSEY	198,593	1.0	138	1,000	0.0	1
LAKESHORE	193,000	1.2	207	7,000	0.0	8
LORD SELKIRK	401,245	0.7	108	175,061	0.3	47
LOUIS RIEL	1,396,652	0.7	92	378,994	0.2	25
MOUNTAIN VIEW	358,042	0.9	116	288,401	0.7	94
MYSTERY LAKE	188,400	0.4	63	29,000	0.1	10
PARK WEST	337,726	1.2	167			
PEMBINA TRAILS	1,533,510	0.9	107	549,260	0.3	38
PINE CREEK	187,417	1.2	179	9,909	0.1	9
PORTAGE LA PRAIRIE	470,954	1.2	140	691,238	1.7	206
PRAIRIE ROSE	488,271	1.5	209	3,500	0.0	1
PRAIRIE SPIRIT	221,550	0.8	107	13,125	0.0	6
RED RIVER VALLEY	292,852	0.9	128	58,485	0.2	26
RIVER EAST TRANSCONA	2,301,032	1.2	141	439,000	0.2	27
ROLLING RIVER	153,500	0.6	88	20,400	0.1	12
SEINE RIVER	419,582	0.8	96	86,500	0.2	20
SEVEN OAKS	1,172,800	0.8	101	2,086,960	1.4	179
SOUTHWEST HORIZON	95,350	0.4	64	35,000	0.1	23
ST. JAMES-ASSINIBOIA	1,781,352	1.6	217	338,185	0.3	41
SUNRISE	680,931	1.0	152	32,401	0.0	7
SWAN VALLEY	119,189	0.6	87	54,686	0.3	40
TURTLE MOUNTAIN	107,012	0.8	106	16,230	0.1	16
TURTLE RIVER	32,577	0.3	47	80,000	0.7	115
WESTERN	120,236	0.5	58	188,678	0.8	91
WINNIPEG	2,516,574	0.6	84	2,986,686	0.7	100
<b>PROVINCE</b>	<b>21,999,371</b>	<b>0.9</b>	<b>121</b>	<b>11,443,613</b>	<b>0.5</b>	<b>63</b>
WHITESHELL	46,244	1.3	269	86,165	2.4	501
MITT						

(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 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	89,427	0.4	1,080,023	4.9	16,500	0.1
BORDER LAND	140,121	0.4	2,087,332	6.0		
BRANDON	219,700	0.2	2,367,800	2.2		
DSFM	290,398	0.3	9,644,389	9.9	372,648	0.4
EVERGREEN	185,980	0.9	1,422,890	6.7		
FLIN FLON			372,233	2.5	375	0.0
FORT LA BOSSE	73,395	0.4	1,367,580	7.3	1,500	0.0
FRONTIER	354,925	0.3	7,882,749	5.7	87,380	0.1
GARDEN VALLEY	158,100	0.3	2,811,300	5.5	30,000	0.1
HANOVER	327,800	0.4	3,502,800	3.8	1,500	0.0
INTERLAKE	156,544	0.4	2,005,456	5.3	1,000	0.0
KELSEY	90,395	0.4	431,555	2.1	15,000	0.1
LAKESHORE	97,550	0.6	1,610,490	10.1	4,500	0.0
LORD SELKIRK	208,485	0.4	2,470,867	4.2	5,000	0.0
LOUIS RIEL	406,954	0.2	4,382,212	2.3	10,000	0.0
MOUNTAIN VIEW	211,077	0.5	2,672,427	6.4	10,500	0.0
MYSTERY LAKE					235,000	0.5
PARK WEST	57,975	0.2	1,773,138	6.2	4,500	0.0
PEMBINA TRAILS	210,542	0.1	3,405,752	1.9	150,000	0.1
PINE CREEK	62,878	0.4	1,091,349	6.9		
PORTAGE LA PRAIRIE	97,710	0.2	1,086,243	2.7	5,000	0.0
PRAIRIE ROSE	155,608	0.5	2,111,628	6.7		
PRAIRIE SPIRIT	123,145	0.4	2,274,162	7.9		
RED RIVER VALLEY	160,165	0.5	2,480,716	7.8		
RIVER EAST TRANSCONA	376,888	0.2	4,326,000	2.2	30,700	0.0
ROLLING RIVER	61,120	0.3	1,629,580	6.7	6,000	0.0
SEINE RIVER	277,500	0.5	3,132,500	5.7	2,000	0.0
SEVEN OAKS	385,580	0.3	3,249,310	2.2	200,000	0.1
SOUTHWEST HORIZON	121,000	0.5	2,126,100	9.1	1,000	0.0
ST. JAMES-ASSINIBOIA	167,201	0.2	2,105,989	1.9	4,200	0.0
SUNRISE	487,944	0.7	4,578,366	6.9	8,000	0.0
SWAN VALLEY	123,958	0.6	1,655,704	7.8		
TURTLE MOUNTAIN	86,482	0.6	970,782	7.0		
TURTLE RIVER	32,961	0.3	1,080,435	9.6		
WESTERN	53,401	0.2	814,278	3.6	20,000	0.1
WINNIPEG	688,000	0.2	6,328,000	1.5		
<b>PROVINCE</b>	<b>6,740,909</b>	<b>0.3</b>	<b>92,332,135</b>	<b>3.7</b>	<b>1,222,303</b>	<b>0.0</b>
WHITESHELL					12,800	0.4
MITT						

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			140,000	0.6
BORDER LAND			305,398	0.9
BRANDON			79,700	0.1
DSFM	30,426	0.0	329,696	0.3
EVERGREEN			175,000	0.8
FLIN FLON			169,176	1.1
FORT LA BOSSE			36,750	0.2
FRONTIER	2,593,908	1.9	1,208,394	0.9
GARDEN VALLEY			292,500	0.6
HANOVER			419,700	0.5
INTERLAKE			140,000	0.4
KELSEY			53,113	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			93,000	0.2
LOUIS RIEL			79,829	0.0
MOUNTAIN VIEW			225,323	0.5
MYSTERY LAKE			155,000	0.4
PARK WEST			104,997	0.4
PEMBINA TRAILS			200,000	0.1
PINE CREEK			59,896	0.4
PORTAGE LA PRAIRIE			44,250	0.1
PRAIRIE ROSE			142,204	0.4
PRAIRIE SPIRIT			78,000	0.3
RED RIVER VALLEY			151,568	0.5
RIVER EAST TRANSCONA			275,308	0.1
ROLLING RIVER			102,500	0.4
SEINE RIVER			50,397	0.1
SEVEN OAKS			382,900	0.3
SOUTHWEST HORIZON			16,400	0.1
ST. JAMES-ASSINIBOIA			120,646	0.1
SUNRISE			158,000	0.2
SWAN VALLEY			91,924	0.4
TURTLE MOUNTAIN			32,000	0.2
TURTLE RIVER			52,800	0.5
WESTERN			68,060	0.3
WINNIPEG			441,100	0.1
<b>PROVINCE</b>	<b>2,624,334</b>	<b>0.1</b>	<b>6,495,529</b>	<b>0.3</b>
WHITESHELL			54,484	1.5
MITT				

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

FUNCTION 800: OPERATIONS AND MAINTENANCE						
DIVISION / DISTRICT	ADMINISTRATION		SCHOOL BUILDINGS			
			MAINTENANCE		REPAIRS	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	80,534	0.4	1,789,262	8.1	267,800	1.2
BORDER LAND	132,957	0.4	2,686,214	7.7	343,400	1.0
BRANDON	430,100	0.4	7,402,400	6.9	749,000	0.7
DSFM	428,885	0.4	8,772,681	9.0	1,040,400	1.1
EVERGREEN	87,850	0.4	2,344,540	11.1	140,000	0.7
FLIN FLON	106,484	0.7	1,995,614	13.3	80,000	0.5
FORT LA BOSSE	73,375	0.4	1,590,165	8.5	70,000	0.4
FRONTIER	973,090	0.7	18,025,353	12.9	2,011,312	1.4
GARDEN VALLEY	136,400	0.3	4,488,650	8.7	110,000	0.2
HANOVER	233,500	0.3	7,873,100	8.6	657,500	0.7
INTERLAKE	165,000	0.4	2,826,000	7.4	360,000	0.9
KELSEY	96,005	0.5	2,259,816	11.0	57,400	0.3
LAKESHORE	76,345	0.5	1,372,750	8.6	140,382	0.9
LORD SELKIRK	143,762	0.2	5,497,352	9.3	555,800	0.9
LOUIS RIEL	712,361	0.4	18,528,776	9.5	430,020	0.2
MOUNTAIN VIEW	230,992	0.5	4,519,200	10.7	259,700	0.6
MYSTERY LAKE	210,312	0.5	4,295,239	10.0	781,000	1.8
PARK WEST	72,929	0.3	3,024,889	10.5	156,017	0.5
PEMBINA TRAILS	1,013,913	0.6	15,867,821	8.9	1,993,850	1.1
PINE CREEK	123,932	0.8	1,235,424	7.9	119,275	0.8
PORTAGE LA PRAIRIE	137,625	0.3	3,438,285	8.4	155,000	0.4
PRAIRIE ROSE	174,745	0.6	2,605,993	8.2	236,314	0.7
PRAIRIE SPIRIT	118,000	0.4	2,747,475	9.6	336,500	1.2
RED RIVER VALLEY	130,882	0.4	2,326,327	7.3	285,484	0.9
RIVER EAST TRANSCONA	911,322	0.5	19,707,025	10.0	743,600	0.4
ROLLING RIVER	65,385	0.3	2,542,550	10.5	110,000	0.5
SEINE RIVER	124,100	0.2	4,336,200	7.9	555,000	1.0
SEVEN OAKS	680,890	0.5	11,800,385	7.8	933,900	0.6
SOUTHWEST HORIZON	109,100	0.5	2,050,800	8.7	160,000	0.7
ST. JAMES-ASSINIBOIA	495,735	0.5	8,897,879	8.1	1,197,663	1.1
SUNRISE	183,396	0.3	5,300,429	7.9	726,920	1.1
SWAN VALLEY	99,073	0.5	1,942,998	9.1	157,242	0.7
TURTLE MOUNTAIN	60,741	0.4	803,232	5.8	130,783	0.9
TURTLE RIVER	33,861	0.3	1,057,625	9.4	52,520	0.5
WESTERN	54,401	0.2	1,765,192	7.9	138,760	0.6
WINNIPEG	1,206,300	0.3	42,084,800	10.1	6,834,800	1.6
<b>PROVINCE</b>	<b>10,114,282</b>	<b>0.4</b>	<b>229,802,441</b>	<b>9.3</b>	<b>23,077,342</b>	<b>0.9</b>
WHITESHELL	28,480	0.8	436,889	12.2	32,000	0.9
MITT	101,749	0.3	3,884,017	11.2		

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	68,263	0.3	34,400	0.2
BORDER LAND	319,501	0.9	138,786	0.4
BRANDON	264,300	0.2	211,400	0.2
DSFM	415,006	0.4	312,120	0.3
EVERGREEN	111,850	0.5	91,000	0.4
FLIN FLON	20,369	0.1	21,420	0.1
FORT LA BOSSE	104,455	0.6	57,000	0.3
FRONTIER	3,620,410	2.6	59,300	0.0
GARDEN VALLEY	118,800	0.2	64,150	0.1
HANOVER	201,600	0.2	442,400	0.5
INTERLAKE	182,000	0.5	109,000	0.3
KELSEY	98,360	0.5	25,000	0.1
LAKESHORE	56,700	0.4	12,700	0.1
LORD SELKIRK	160,898	0.3	211,500	0.4
LOUIS RIEL	435,000	0.2	635,000	0.3
MOUNTAIN VIEW	179,635	0.4	100,250	0.2
MYSTERY LAKE	138,876	0.3	161,440	0.4
PARK WEST	79,150	0.3	97,000	0.3
PEMBINA TRAILS	481,773	0.3	1,347,903	0.8
PINE CREEK	69,489	0.4	49,500	0.3
PORTAGE LA PRAIRIE	115,100	0.3	131,500	0.3
PRAIRIE ROSE	121,264	0.4	125,605	0.4
PRAIRIE SPIRIT	122,200	0.4	53,550	0.2
RED RIVER VALLEY	114,672	0.4	106,648	0.3
RIVER EAST TRANSCONA	352,500	0.2	708,000	0.4
ROLLING RIVER	166,785	0.7	86,000	0.4
SEINE RIVER	132,200	0.2	212,000	0.4
SEVEN OAKS	520,930	0.3	492,990	0.3
SOUTHWEST HORIZON	86,900	0.4	70,100	0.3
ST. JAMES-ASSINIBOIA	329,716	0.3	369,132	0.3
SUNRISE	342,008	0.5	315,000	0.5
SWAN VALLEY	157,532	0.7	113,438	0.5
TURTLE MOUNTAIN	112,270	0.8	6,000	0.0
TURTLE RIVER	46,410	0.4	29,000	0.3
WESTERN	51,200	0.2	47,000	0.2
WINNIPEG	2,430,100	0.6	1,603,300	0.4
<b>PROVINCE</b>	<b>12,328,222</b>	<b>0.5</b>	<b>8,650,532</b>	<b>0.3</b>
WHITESHELL			15,000	0.4
MITT				

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2020/2021 BUDGET

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	18,000	0.1	364,595	1.6
BORDER LAND	30,000	0.1	535,000	1.5
BRANDON			1,846,500	1.7
DSFM	60,835	0.1	1,391,440	1.4
EVERGREEN			330,000	1.6
FLIN FLON	17,500	0.1	228,266	1.5
FORT LA BOSSE	83,000	0.4	316,000	1.7
FRONTIER	15,000	0.0	1,275,000	0.9
GARDEN VALLEY	34,000	0.1	836,000	1.6
HANOVER	258,800	0.3	1,555,800	1.7
INTERLAKE	42,000	0.1	655,000	1.7
KELSEY	10,000	0.0	350,000	1.7
LAKESHORE	5,000	0.0	247,800	1.6
LORD SELKIRK	60,000	0.1	960,000	1.6
LOUIS RIEL	189,200	0.1	3,243,433	1.7
MOUNTAIN VIEW	140,000	0.3	655,963	1.6
MYSTERY LAKE	5,500	0.0	702,355	1.6
PARK WEST	96,600	0.3	414,000	1.4
PEMBINA TRAILS	250,000	0.1	3,000,000	1.7
PINE CREEK	8,000	0.1	253,561	1.6
PORTAGE LA PRAIRIE	25,000	0.1	680,000	1.7
PRAIRIE ROSE	88,550	0.3	508,000	1.6
PRAIRIE SPIRIT	47,500	0.2	462,500	1.6
RED RIVER VALLEY	134,500	0.4	523,379	1.6
RIVER EAST TRANSCONA	64,000	0.0	3,400,000	1.7
ROLLING RIVER	60,000	0.2	391,000	1.6
SEINE RIVER	50,000	0.1	900,000	1.6
SEVEN OAKS	250,000	0.2	2,477,660	1.6
SOUTHWEST HORIZON	47,900	0.2	363,550	1.5
ST. JAMES-ASSINIBOIA	80,100	0.1	1,827,230	1.7
SUNRISE	143,000	0.2	1,064,186	1.6
SWAN VALLEY	5,000	0.0	337,000	1.6
TURTLE MOUNTAIN	56,000	0.4	228,489	1.6
TURTLE RIVER	3,000	0.0	182,703	1.6
WESTERN	35,000	0.2	379,155	1.7
WINNIPEG	658,800	0.2	7,171,500	1.7
<b>PROVINCE</b>	<b>3,071,785</b>	<b>0.1</b>	<b>40,057,065</b>	<b>1.6</b>
WHITESHELL			48,000	1.3
MITT	180,000	0.5	200,000	0.6

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

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	1,080,023	762	1,417	604,266	1.79	375,150	2.88
BORDER LAND	2,087,332	1,515	1,378	1,171,000	1.78	733,000	2.85
BRANDON	2,367,800	3,619	654	851,680	2.78	518,062	4.57
DSFM	9,644,389	4,885	1,974	3,351,726	2.88	1,753,353	5.50
EVERGREEN	1,422,890	975	1,459	755,000	1.88	469,000	3.03
FLIN FLON	372,233	293	1,270	56,510	6.59	36,417	10.22
FORT LA BOSSE	1,367,580	718	1,905	975,500	1.40	597,645	2.29
FRONTIER	7,882,749	5,100	1,546	1,670,000	4.72	1,113,000	7.08
GARDEN VALLEY	2,811,300	2,750	1,022	842,166	3.34	487,329	5.77
HANOVER	3,502,800	5,386	650	1,404,673	2.49	825,861	4.24
INTERLAKE	2,005,456	1,609	1,246	880,000	2.28	495,125	4.05
KELSEY	431,555	458	942	186,810	2.31	120,900	3.57
LAKESHORE	1,610,490	705	2,284	906,000	1.78	534,000	3.02
LORD SELKIRK	2,470,867	2,450	1,009	1,004,670	2.46	454,206	5.44
LOUIS RIEL	4,382,212	2,869	1,527	910,246	4.81	436,857	10.03
MOUNTAIN VIEW	2,672,427	1,619	1,651	1,383,897	1.93	1,022,885	2.61
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,773,138	809	2,192	1,088,472	1.63	715,728	2.48
PEMBINA TRAILS	3,405,752	2,850	1,195	650,000	5.24	382,000	8.92
PINE CREEK	1,091,349	539	2,025	531,549	2.05	440,743	2.48
PORTAGE LA PRAIRIE	1,086,243	1,137	955	614,142	1.77	396,358	2.74
PRAIRIE ROSE	2,111,628	1,611	1,311	1,168,210	1.81	774,355	2.73
PRAIRIE SPIRIT	2,274,162	1,136	2,002	1,531,750	1.48	900,000	2.53
RED RIVER VALLEY	2,480,716	1,526	1,626	1,498,851	1.66	963,399	2.57
RIVER EAST TRANSCONA	4,326,000	4,075	1,062	1,094,800	3.95	543,150	7.96
ROLLING RIVER	1,629,580	907	1,797	812,520	2.01	521,550	3.12
SEINE RIVER	3,132,500	3,040	1,030	1,351,638	2.32	831,552	3.77
SEVEN OAKS	3,249,310	2,941	1,105	753,236	4.31	404,294	8.04
SOUTHWEST HORIZON	2,126,100	700	3,037	1,097,000	1.94	659,600	3.22
ST. JAMES-ASSINIBOIA	2,105,989	1,801	1,169	538,650	3.91	282,366	7.46
SUNRISE	4,578,366	3,724	1,229	2,170,210	2.11	1,564,340	2.93
SWAN VALLEY	1,655,704	1,260	1,314	745,396	2.22	623,261	2.66
TURTLE MOUNTAIN	970,782	547	1,775	581,436	1.67	393,204	2.47
TURTLE RIVER	1,080,435	505	2,139	705,590	1.53	502,275	2.15
WESTERN	814,278	1,175	693	273,000	2.98	164,500	4.95
WINNIPEG	6,328,000	2,024	3,126	903,023	7.01	560,832	11.28
<b>PROVINCE</b>	<b>92,332,135</b>	<b>68,020</b>	<b>1,357</b>	<b>35,063,617</b>	<b>2.63</b>	<b>21,596,297</b>	<b>4.28</b>
WHITESHELL		N/A		N/A		N/A	
MITT							

**ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)**  
**OPERATING FUND 2020/2021 BUDGET**

<b>ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>TOTAL KM. (LOG BOOK)</b>	<b>COST PER KM.</b>
BEAUTIFUL PLAINS	1,309,450	660,111	1.98
BORDER LAND	2,532,851	1,275,000	1.99
BRANDON	2,667,200	883,717	3.02
DSFM	10,264,483	N/A	
EVERGREEN	1,783,870	850,000	2.10
FLIN FLON	541,409	56,510	9.58
FORT LA BOSSE	1,477,725	929,165	1.59
FRONTIER	9,446,068	1,810,000	5.22
GARDEN VALLEY	3,261,900	935,000	3.49
HANOVER	4,250,300	1,633,973	2.60
INTERLAKE	2,302,000	890,000	2.59
KELSEY	575,063	191,545	3.00
LAKESHORE	1,728,040	815,000	2.12
LORD SELKIRK	2,772,352	1,030,000	2.69
LOUIS RIEL	4,868,995	942,456	5.17
MOUNTAIN VIEW	3,108,827	1,423,897	2.18
MYSTERY LAKE	155,000	N/A	
PARK WEST	1,936,110	1,100,000	1.76
PEMBINA TRAILS	3,816,294	700,000	5.45
PINE CREEK	1,214,123	734,122	1.65
PORTAGE LA PRAIRIE	1,228,203	578,276	2.12
PRAIRIE ROSE	2,409,440	1,056,062	2.28
PRAIRIE SPIRIT	2,475,307	1,576,000	1.57
RED RIVER VALLEY	2,792,449	1,314,663	2.12
RIVER EAST TRANSCONA	4,978,196	1,412,800	3.52
ROLLING RIVER	1,793,200	851,065	2.11
SEINE RIVER	3,460,397	1,360,638	2.54
SEVEN OAKS	4,017,790	1,168,000	3.44
SOUTHWEST HORIZON	2,263,500	1,028,300	2.20
ST. JAMES-ASSINIBOIA	2,393,836	855,363	2.80
SUNRISE	5,224,310	2,346,792	2.23
SWAN VALLEY	1,871,586	681,686	2.75
TURTLE MOUNTAIN	1,089,264	601,746	1.81
TURTLE RIVER	1,166,196	740,425	1.58
WESTERN	935,739	300,000	3.12
WINNIPEG	7,457,100	1,291,238	5.78
<b>PROVINCE</b>	<b>105,568,573</b>	<b>34,023,550</b>	<b>3.10</b>
WHITESHELL	54,484	N/A	
MITT			

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

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. <sup>(1)</sup>	SQ. FT. PER PUPIL <sup>(2)</sup>	AMOUNT	COST PER SQ. FT. <sup>(1)</sup>
BEAUTIFUL PLAINS	1,789,262	897	6.45	139	267,800	0.97
BORDER LAND	2,686,214	1,247	6.58	190	343,400	0.84
BRANDON	7,402,400	847	6.97	121	749,000	0.71
DSFM	8,772,681	1,464	8.53	172	1,040,400	1.01
EVERGREEN	2,344,540	1,681	8.05	209	140,000	0.48
FLIN FLON	1,995,614	2,105	9.51	221	80,000	0.38
FORT LA BOSSE	1,590,165	1,100	6.04	182	70,000	0.27
FRONTIER	18,025,353	3,010	12.31	245	2,011,312	1.37
GARDEN VALLEY	4,488,650	1,009	6.23	162	110,000	0.15
HANOVER	7,873,100	967	7.00	138	657,500	0.58
INTERLAKE	2,826,000	1,009	6.15	164	360,000	0.78
KELSEY	2,259,816	1,575	6.63	238	57,400	0.17
LAKESHORE	1,372,750	1,473	5.89	250	140,382	0.60
LORD SELKIRK	5,497,352	1,478	7.72	191	555,800	0.78
LOUIS RIEL	18,528,776	1,223	7.99	153	430,020	0.19
MOUNTAIN VIEW	4,519,200	1,466	5.87	250	259,700	0.34
MYSTERY LAKE	4,295,239	1,429	9.19	156	781,000	1.67
PARK WEST	3,024,889	1,498	6.82	220	156,017	0.35
PEMBINA TRAILS	15,867,821	1,103	8.60	128	1,993,850	1.08
PINE CREEK	1,235,424	1,181	5.89	200	119,275	0.57
PORTAGE LA PRAIRIE	3,438,285	1,026	5.67	181	155,000	0.26
PRAIRIE ROSE	2,605,993	1,116	6.73	166	236,314	0.61
PRAIRIE SPIRIT	2,747,475	1,330	5.58	238	336,500	0.68
RED RIVER VALLEY	2,326,327	1,020	6.23	164	285,484	0.76
RIVER EAST TRANSCONA	19,707,025	1,209	8.04	150	743,600	0.30
ROLLING RIVER	2,542,550	1,457	7.90	184	110,000	0.34
SEINE RIVER	4,336,200	994	7.32	136	555,000	0.94
SEVEN OAKS	11,800,385	1,013	8.48	119	933,900	0.67
SOUTHWEST HORIZON	2,050,800	1,376	6.46	213	160,000	0.50
ST. JAMES-ASSINIBOIA	8,897,879	1,082	6.10	177	1,197,663	0.82
SUNRISE	5,300,429	1,179	6.95	170	726,920	0.95
SWAN VALLEY	1,942,998	1,420	6.68	212	157,242	0.54
TURTLE MOUNTAIN	803,232	799	4.40	182	130,783	0.72
TURTLE RIVER	1,057,625	1,525	5.85	261	52,520	0.29
WESTERN	1,765,192	851	7.99	106	138,760	0.63
WINNIPEG	42,084,800	1,407	8.31	169	6,834,800	1.35
<b>PROVINCE</b>	<b>229,802,441</b>	<b>1,261</b>	<b>7.72</b>	<b>163</b>	<b>23,077,342</b>	<b>0.78</b>
WHITESHELL	436,889	2,540	5.98	425	32,000	N/A
MITT	3,884,017	2,189	N/A	N/A		N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2019. 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 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	147,245	0.7	74	192,992	0.9	97	231,987	1.0	116
BORDER LAND	331,019	1.0	154	355,500	1.0	165	444,590	1.3	206
BRANDON	535,000	0.5	61	601,800	0.6	69	942,600	0.9	108
DSFM	596,537	0.6	100	500,441	0.5	84	619,648	0.6	103
EVERGREEN	135,000	0.6	97	172,400	0.8	124	54,500	0.3	39
FLIN FLON				185,649	1.2	196	34,587	0.2	36
FORT LA BOSSE	123,800	0.7	86	144,200	0.8	100	90,100	0.5	62
FRONTIER	356,980	0.3	60				1,464,894	1.1	245
GARDEN VALLEY	477,000	0.9	107	236,000	0.5	53	637,300	1.2	143
HANOVER	770,000	0.8	95	404,200	0.4	50	2,197,400	2.4	270
INTERLAKE	300,158	0.8	107	158,000	0.4	56	424,720	1.1	152
KELSEY	123,200	0.6	86	18,200	0.1	13	8,135	0.0	6
LAKESHORE	125,250	0.8	134	90,500	0.6	97	150,000	0.9	161
LORD SELKIRK	485,564	0.8	131	461,805	0.8	124	1,112,500	1.9	299
LOUIS RIEL	972,152	0.5	64	1,256,200	0.6	83	1,868,484	1.0	123
MOUNTAIN VIEW	410,778	1.0	133	537,425	1.3	174	364,125	0.9	118
MYSTERY LAKE	161,434	0.4	54	190,100	0.4	63	324,800	0.8	108
PARK WEST	238,614	0.8	118	273,700	1.0	136	274,060	1.0	136
PEMBINA TRAILS	1,551,397	0.9	108	1,387,500	0.8	96	2,020,500	1.1	140
PINE CREEK	138,077	0.9	132	143,090	0.9	137	130,297	0.8	125
PORTAGE LA PRAIRIE	275,000	0.7	82	216,920	0.5	65	275,300	0.7	82
PRAIRIE ROSE	226,370	0.7	97	191,970	0.6	82	255,446	0.8	109
PRAIRIE SPIRIT	377,700	1.3	183	293,500	1.0	142	199,250	0.7	96
RED RIVER VALLEY	204,588	0.6	90	198,693	0.6	87	211,776	0.7	93
RIVER EAST TRANSCONA	940,000	0.5	58	838,280	0.4	51	1,387,990	0.7	85
ROLLING RIVER	200,300	0.8	115	316,275	1.3	181	190,500	0.8	109
SEINE RIVER	320,000	0.6	73	646,200	1.2	148	626,400	1.1	144
SEVEN OAKS	370,280	0.2	32	615,170	0.4	53	1,348,400	0.9	116
SOUTHWEST HORIZON	181,400	0.8	122	146,800	0.6	98	89,000	0.4	60
ST. JAMES-ASSINIBOIA	654,342	0.6	80	590,184	0.5	72	1,140,525	1.0	139
SUNRISE	413,149	0.6	92	697,894	1.0	155	187,200	0.3	42
SWAN VALLEY	193,364	0.9	141	231,660	1.1	169	104,150	0.5	76
TURTLE MOUNTAIN	65,681	0.5	65	88,203	0.6	88	178,978	1.3	178
TURTLE RIVER	124,762	1.1	180	86,500	0.8	125	138,845	1.2	200
WESTERN	240,650	1.1	116	97,890	0.4	47	100,950	0.5	49
WINNIPEG	1,062,100	0.3	36	1,393,500	0.3	47	2,884,189	0.7	96
<b>PROVINCE</b>	<b>13,828,891</b>	<b>0.6</b>	<b>76</b>	<b>13,959,341</b>	<b>0.6</b>	<b>77</b>	<b>22,714,126</b>	<b>0.9</b>	<b>125</b>
WHITESHELL				35,000	1.0	203	15,000	0.4	87
MITT	156,795	0.5	88	391,900	1.1	221	100,500	0.3	57

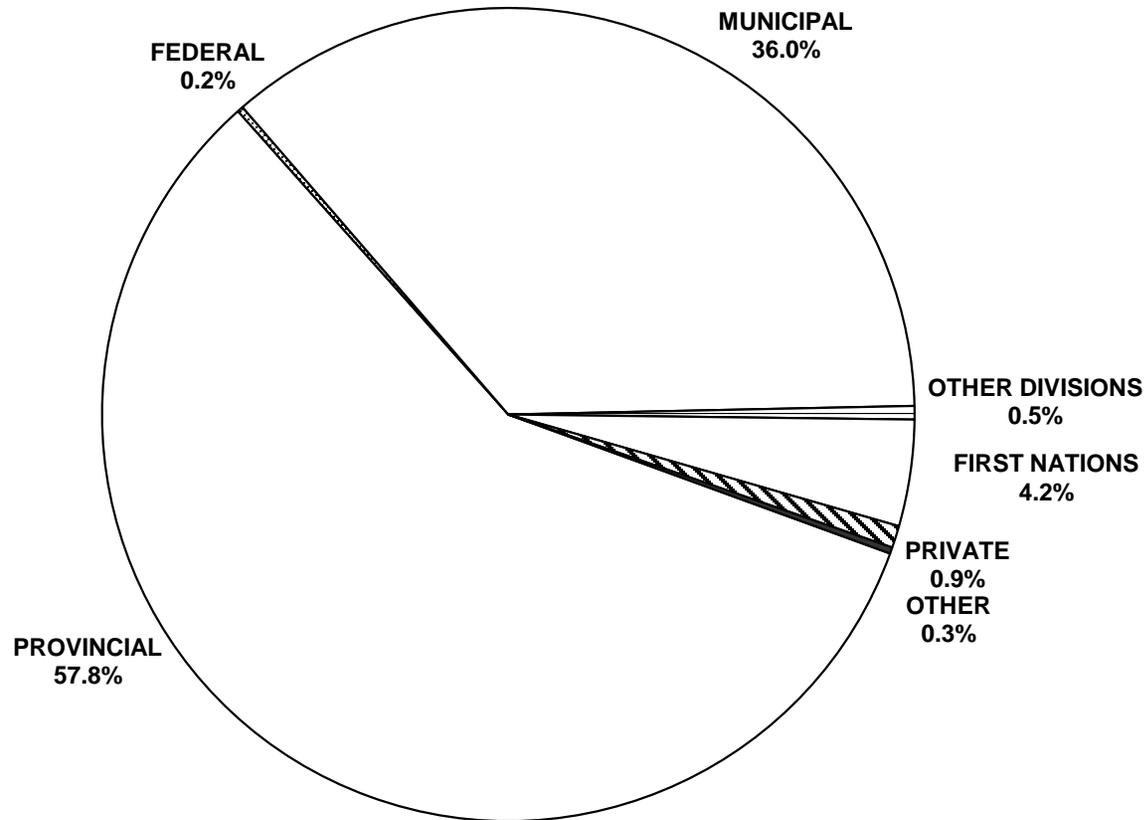
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 38 and form part of total Information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

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

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	14,500	0.1	7	586,724	2.6	294
BORDER LAND	64,519	0.2	30	1,195,628	3.4	555
BRANDON	339,000	0.3	39	2,418,400	2.2	277
DSFM	129,362	0.1	22	1,845,988	1.9	308
EVERGREEN	44,000	0.2	32	405,900	1.9	291
FLIN FLON	35,983	0.2	38	256,219	1.7	270
FORT LA BOSSE	84,640	0.4	59	442,740	2.4	306
FRONTIER	751,155	0.5	125	2,573,029	1.8	430
GARDEN VALLEY	164,100	0.3	37	1,514,400	2.9	340
HANOVER	108,000	0.1	13	3,479,600	3.8	427
INTERLAKE	44,000	0.1	16	926,878	2.4	331
KELSEY	75,000	0.4	52	224,535	1.1	157
LAKESHORE	20,000	0.1	21	385,750	2.4	414
LORD SELKIRK	161,220	0.3	43	2,221,089	3.8	597
LOUIS RIEL	979,545	0.5	65	5,076,381	2.6	335
MOUNTAIN VIEW	34,000	0.1	11	1,346,328	3.2	437
MYSTERY LAKE	222,750	0.5	74	899,084	2.1	299
PARK WEST	82,500	0.3	41	868,874	3.0	430
PEMBINA TRAILS	1,030,379	0.6	72	5,989,776	3.4	416
PINE CREEK	23,968	0.2	23	435,432	2.8	416
PORTAGE LA PRAIRIE	85,400	0.2	25	852,620	2.1	254
PRAIRIE ROSE	54,000	0.2	23	727,786	2.3	312
PRAIRIE SPIRIT	43,000	0.1	21	913,450	3.2	442
RED RIVER VALLEY	45,077	0.1	20	660,134	2.1	290
RIVER EAST TRANSCONA	862,152	0.4	53	4,028,422	2.1	247
ROLLING RIVER	31,500	0.1	18	738,575	3.1	423
SEINE RIVER	90,500	0.2	21	1,683,100	3.1	386
SEVEN OAKS	590,740	0.4	51	2,924,590	1.9	251
SOUTHWEST HORIZON	55,900	0.2	38	473,100	2.0	317
ST. JAMES-ASSINIBOIA	407,657	0.4	50	2,792,708	2.5	340
SUNRISE	118,811	0.2	26	1,417,054	2.1	315
SWAN VALLEY	17,000	0.1	12	546,174	2.6	399
TURTLE MOUNTAIN	21,582	0.2	21	354,444	2.6	353
TURTLE RIVER	10,000	0.1	14	360,107	3.2	519
WESTERN	55,000	0.2	27	494,490	2.2	238
WINNIPEG	1,088,100	0.3	36	6,427,889	1.5	215
<b>PROVINCE</b>	<b>7,985,040</b>	<b>0.3</b>	<b>44</b>	<b>58,487,398</b>	<b>2.4</b>	<b>321</b>
WHITESHELL	9,000	0.3	52	59,000	1.6	343
MITT	1,598,371	4.6	901	2,247,566	6.5	1,267

(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



SUMMARY OF OPERATING FUND REVENUE: 2020/2021 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL <sup>(1)</sup>	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	64.2		35.2	0.2		0.1	0.4
BORDER LAND	58.0		36.3	1.6	2.9	0.4	0.7
BRANDON	60.5	0.0	37.6	0.4	0.3	0.9	0.3
DSFM	68.9	0.2	28.3	2.5		0.1	0.0
EVERGREEN	58.2		40.7	0.2	0.6	0.3	0.0
FLIN FLON	72.4		24.4	1.6		1.1	0.5
FORT LA BOSSE	50.6		44.3	0.2	4.7		0.1
FRONTIER	34.0		2.3		60.0	3.4	0.3
GARDEN VALLEY	65.9		32.7	0.7		0.0	0.8
HANOVER	68.9		30.4	0.1		0.5	0.2
INTERLAKE	56.2		42.8	0.1		0.5	0.3
KELSEY	82.5	0.1	16.5	0.0	0.4		0.4
LAKESHORE	70.1	1.5	24.7	0.3	1.6	1.5	0.3
LORD SELKIRK	54.5		43.5	0.3	0.8	0.6	0.3
LOUIS RIEL	57.3		40.9	0.3		1.5	0.1
MOUNTAIN VIEW	62.8	0.0	32.6	1.0	1.9	1.2	0.5
MYSTERY LAKE	81.6		16.6	0.3	0.7	0.6	0.2
PARK WEST	44.7		29.0	0.2	26.1	0.0	0.0
PEMBINA TRAILS	48.6		49.1	0.3		1.8	0.2
PINE CREEK	55.8		43.6	0.3			0.3
PORTAGE LA PRAIRIE	56.0		38.2	0.4	5.2	0.0	0.1
PRAIRIE ROSE	52.3		47.1	0.4		0.0	0.3
PRAIRIE SPIRIT	56.7		41.5	0.1	0.8	0.5	0.3
RED RIVER VALLEY	47.1	0.1	47.0	5.4		0.4	0.1
RIVER EAST TRANSCONA	64.1		35.3	0.1		0.2	0.2
ROLLING RIVER	52.9		41.6	0.2	4.9	0.2	0.3
SEINE RIVER	67.0	0.0	32.5	0.4			0.1
SEVEN OAKS	64.6	1.1	31.8	0.9	0.5	1.1	0.0
SOUTHWEST HORIZON	48.4		50.9	0.4			0.3
ST. JAMES-ASSINIBOIA	49.3	0.0	47.5	0.4	0.2	1.8	0.8
SUNRISE	54.2		45.1	0.1	0.4		0.2
SWAN VALLEY	65.8		30.8	0.1	1.1	1.3	0.9
TURTLE MOUNTAIN	53.9		45.6	0.3		0.1	0.2
TURTLE RIVER	73.2		26.1	0.5			0.2
WESTERN	65.4	0.1	33.3	0.2		0.9	0.1
WINNIPEG	57.5	0.9	39.6	0.6	0.5	0.6	0.3
<b>PROVINCE</b>	<b>57.8</b>	<b>0.2</b>	<b>36.0</b>	<b>0.5</b>	<b>4.2</b>	<b>0.9</b>	<b>0.3</b>
WHITESHELL	38.9		59.1	0.9		1.1	
MITT	30.2	7.4		6.2		53.6	2.6

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 70.7% in 2020/21. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM <sup>(1)</sup>	EDUCATION PROPERTY TAX CREDIT <sup>(2)</sup>	TAX INCENTIVE GRANT <sup>(3)</sup>	OTHER REVENUE <sup>(4)</sup>	TOTAL	OTHER PROVINCIAL REVENUE <sup>(5)</sup>	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE <sup>(6)</sup>
BEAUTIFUL PLAINS	11,819,755	1,759,169	252,166	477,400	14,308,490		14,308,490	64.2
BORDER LAND	14,266,136	2,428,763	2,562,850	1,398,211	20,655,960	5,050	20,661,010	58.0
BRANDON	53,670,200	7,801,089	909,006	2,764,400	65,144,695		65,144,695	60.5
DSFM	37,859,888	6,584,364	1,127,822	20,989,238	66,561,312	571,837	67,133,149	68.9
EVERGREEN	7,663,330	2,908,449	1,501,499	458,489	12,531,767		12,531,767	58.2
FLIN FLON	9,153,944	892,612	376,357	490,012	10,912,925		10,912,925	72.4
FORT LA BOSSE	6,881,748	1,440,726	458,758	610,167	9,391,399	184,700	9,576,099	50.6
FRONTIER	36,900,318	546,172	159,237	11,723,176	49,328,903	119,675	49,448,578	34.0
GARDEN VALLEY	29,207,180	3,484,244	323,087	1,115,498	34,130,009		34,130,009	65.9
HANOVER	55,010,190	6,751,157	747,253	2,450,235	64,958,835		64,958,835	68.9
INTERLAKE	16,431,578	3,739,390	808,470	789,964	21,769,402	38,000	21,807,402	56.2
KELSEY	14,082,710	1,121,969	154,704	1,541,028	16,900,411		16,900,411	82.5
LAKESHORE	8,997,313	1,141,780	414,194	667,062	11,220,349	52,000	11,272,349	70.1
LORD SELKIRK	22,268,601	6,041,759	2,534,539	1,530,641	32,375,540		32,375,540	54.5
LOUIS RIEL	81,252,115	22,338,024	2,910,625	5,975,295	112,476,059		112,476,059	57.3
MOUNTAIN VIEW	22,129,939	3,630,790	345,180	922,800	27,028,709		27,028,709	62.8
MYSTERY LAKE	31,826,422	1,621,894	526,092	940,731	34,915,139	12,000	34,927,139	81.6
PARK WEST	9,917,684	1,723,972	746,974	629,014	13,017,644		13,017,644	44.7
PEMBINA TRAILS	59,652,553	21,932,394	2,401,965	3,832,644	87,819,556		87,819,556	48.6
PINE CREEK	6,990,538	1,069,011	312,066	272,947	8,644,562		8,644,562	55.8
PORTAGE LA PRAIRIE	18,596,497	3,357,648	269,506	899,993	23,123,644		23,123,644	56.0
PRAIRIE ROSE	11,967,227	2,521,714	1,058,593	925,901	16,473,435	3,500	16,476,935	52.3
PRAIRIE SPIRIT	13,057,190	1,906,798	763,122	676,370	16,403,480	10,000	16,413,480	56.7
RED RIVER VALLEY	11,620,166	2,340,043	657,434	792,617	15,410,260		15,410,260	47.1
RIVER EAST TRANSCONA	97,774,175	23,781,446	730,547	5,474,329	127,760,497		127,760,497	64.1
ROLLING RIVER	9,413,066	2,290,497	717,685	520,158	12,941,406	132,500	13,073,906	52.9
SEINE RIVER	30,052,155	5,198,820	1,027,522	1,267,845	37,546,342		37,546,342	67.0
SEVEN OAKS	78,892,543	12,601,319	2,675,130	5,078,465	99,247,457	895,325	100,142,782	64.6
SOUTHWEST HORIZON	8,465,227	1,701,239	713,357	460,056	11,339,879	160,800	11,500,679	48.4
ST. JAMES-ASSINIBOIA	37,910,311	12,844,866	1,751,136	3,078,444	55,584,757	8,500	55,593,257	49.3
SUNRISE	25,538,466	7,455,077	1,465,603	2,497,507	36,956,653	293,000	37,249,653	54.2
SWAN VALLEY	10,868,035	1,638,206	994,366	585,927	14,086,534		14,086,534	65.8
TURTLE MOUNTAIN	5,595,698	1,316,338		536,202	7,448,238		7,448,238	53.9
TURTLE RIVER	6,997,282	728,257	263,938	348,410	8,337,887		8,337,887	73.2
WESTERN	11,878,874	2,102,316		810,799	14,791,989		14,791,989	65.4
WINNIPEG	185,167,789	30,370,653	4,731,651	21,723,637	241,993,730	418,376	242,412,106	57.5
<b>PROVINCE</b>	<b>1,099,776,843</b>	<b>211,112,965</b>	<b>37,392,434</b>	<b>105,255,612</b>	<b>1,453,537,854</b>	<b>2,905,263</b>	<b>1,456,443,117</b>	<b>57.8</b>
WHITESHELL	878,779	406,152	22,588	98,232	1,405,751		1,405,751	38.9
MITT				10,625,699	10,625,699		10,625,699	30.2

(1) See appendix for more detail.

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

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

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Community Schools, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 70.7%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT <sup>(1)</sup>		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			7,845,602	35.2	35,000	0.2		
BORDER LAND			12,935,814	36.3	573,000	1.6	1,047,000	2.9
BRANDON	25,800	0.0	40,475,105	37.6	450,700	0.4	360,300	0.3
DSFM	176,305	0.2	27,592,912	28.3	2,441,328	2.5		
EVERGREEN			8,770,114	40.7	50,000	0.2	130,000	0.6
FLIN FLON			3,677,161	24.4	238,683	1.6		
FORT LA BOSSE			8,384,296	44.3	38,800	0.2	896,500	4.7
FRONTIER			3,297,893	2.3			87,252,076	60.0
GARDEN VALLEY			16,929,037	32.7	345,000	0.7		
HANOVER			28,622,593	30.4	69,000	0.1		
INTERLAKE			16,609,700	42.8	25,000	0.1		
KELSEY	26,000	0.1	3,370,514	16.5	5,000	0.0	80,000	0.4
LAKESHORE	248,437	1.5	3,966,026	24.7	55,000	0.3	250,000	1.6
LORD SELKIRK			25,851,028	43.5	160,100	0.3	490,000	0.8
LOUIS RIEL			80,367,275	40.9	550,000	0.3		
MOUNTAIN VIEW	20,010	0.0	14,036,195	32.6	447,360	1.0	800,412	1.9
MYSTERY LAKE			7,119,778	16.6	135,000	0.3	300,000	0.7
PARK WEST			8,448,202	29.0	65,600	0.2	7,596,456	26.1
PEMBINA TRAILS			88,774,343	49.1	520,000	0.3		
PINE CREEK			6,766,125	43.6	45,000	0.3		
PORTAGE LA PRAIRIE			15,777,818	38.2	180,000	0.4	2,150,000	5.2
PRAIRIE ROSE			14,845,693	47.1	115,000	0.4		
PRAIRIE SPIRIT			12,035,964	41.5	40,000	0.1	230,000	0.8
RED RIVER VALLEY	21,025	0.1	15,387,967	47.0	1,752,502	5.4		
RIVER EAST TRANSCONA			70,365,151	35.3	215,000	0.1		
ROLLING RIVER			10,277,014	41.6	52,000	0.2	1,223,675	4.9
SEINE RIVER	15,000	0.0	18,208,658	32.5	250,000	0.4		
SEVEN OAKS	1,730,900	1.1	49,240,518	31.8	1,400,000	0.9	730,000	0.5
SOUTHWEST HORIZON			12,098,791	50.9	100,000	0.4		
ST. JAMES-ASSINIBOIA	4,018	0.0	53,561,360	47.5	496,000	0.4	230,000	0.2
SUNRISE			30,961,213	45.1	74,870	0.1	245,144	0.4
SWAN VALLEY			6,603,058	30.8	12,000	0.1	245,050	1.1
TURTLE MOUNTAIN			6,304,392	45.6	40,408	0.3		
TURTLE RIVER			2,968,960	26.1	57,200	0.5		
WESTERN	20,000	0.1	7,539,041	33.3	55,250	0.2		
WINNIPEG	3,696,101	0.9	166,854,793	39.6	2,389,400	0.6	2,270,000	0.5
<b>PROVINCE</b>	<b>5,983,596</b>	<b>0.2</b>	<b>906,870,104</b>	<b>36.0</b>	<b>13,479,201</b>	<b>0.5</b>	<b>106,526,613</b>	<b>4.2</b>
WHITESHELL			2,133,158	59.1	32,500	0.9		
MITT	2,593,356	7.4			2,200,016	6.2		

(1) Municipal Government revenue is net of \$211,112,965 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	14,000	0.1	89,149	0.4	7,983,751	35.8	22,292,241
BORDER LAND	141,000	0.4	237,500	0.7	14,934,314	42.0	35,595,324
BRANDON	930,900	0.9	304,300	0.3	42,547,105	39.5	107,691,800
DSFM	90,000	0.1	10,000	0.0	30,310,545	31.1	97,443,694
EVERGREEN	62,600	0.3	1,800	0.0	9,014,514	41.8	21,546,281
FLIN FLON	166,068	1.1	68,047	0.5	4,149,959	27.6	15,062,884
FORT LA BOSSE			21,600	0.1	9,341,196	49.4	18,917,295
FRONTIER	4,968,565	3.4	397,015	0.3	95,915,549	66.0	145,364,127
GARDEN VALLEY	11,000	0.0	414,000	0.8	17,699,037	34.1	51,829,046
HANOVER	466,000	0.5	173,172	0.2	29,330,765	31.1	94,289,600
INTERLAKE	198,300	0.5	129,598	0.3	16,962,598	43.8	38,770,000
KELSEY			91,500	0.4	3,573,014	17.5	20,473,425
LAKESHORE	239,500	1.5	47,000	0.3	4,805,963	29.9	16,078,312
LORD SELKIRK	381,000	0.6	160,710	0.3	27,042,838	45.5	59,418,378
LOUIS RIEL	2,954,870	1.5	100,000	0.1	83,972,145	42.7	196,448,204
MOUNTAIN VIEW	520,800	1.2	220,000	0.5	16,044,777	37.2	43,073,486
MYSTERY LAKE	251,500	0.6	79,000	0.2	7,885,278	18.4	42,812,417
PARK WEST	14,000	0.0	5,000	0.0	16,129,258	55.3	29,146,902
PEMBINA TRAILS	3,260,100	1.8	272,000	0.2	92,826,443	51.4	180,645,999
PINE CREEK			50,000	0.3	6,861,125	44.2	15,505,687
PORTAGE LA PRAIRIE	6,000	0.0	28,000	0.1	18,141,818	44.0	41,265,462
PRAIRIE ROSE	4,000	0.0	86,450	0.3	15,051,143	47.7	31,528,078
PRAIRIE SPIRIT	157,500	0.5	94,800	0.3	12,558,264	43.3	28,971,744
RED RIVER VALLEY	138,200	0.4	30,950	0.1	17,330,644	52.9	32,740,904
RIVER EAST TRANSCONA	480,000	0.2	431,900	0.2	71,492,051	35.9	199,252,548
ROLLING RIVER	39,600	0.2	63,000	0.3	11,655,289	47.1	24,729,195
SEINE RIVER			56,000	0.1	18,529,658	33.0	56,076,000
SEVEN OAKS	1,650,100	1.1	12,000	0.0	54,763,518	35.4	154,906,300
SOUTHWEST HORIZON			59,930	0.3	12,258,721	51.6	23,759,400
ST. JAMES-ASSINIBOIA	2,086,142	1.8	899,614	0.8	57,277,134	50.7	112,870,391
SUNRISE			152,145	0.2	31,433,372	45.8	68,683,025
SWAN VALLEY	270,600	1.3	189,938	0.9	7,320,646	34.2	21,407,180
TURTLE MOUNTAIN	13,752	0.1	21,542	0.2	6,380,094	46.1	13,828,332
TURTLE RIVER			24,550	0.2	3,050,710	26.8	11,388,597
WESTERN	192,400	0.9	16,100	0.1	7,822,791	34.6	22,614,780
WINNIPEG	2,338,400	0.6	1,260,900	0.3	178,809,594	42.5	421,221,700
<b>PROVINCE</b>	<b>22,046,897</b>	<b>0.9</b>	<b>6,299,210</b>	<b>0.3</b>	<b>1,061,205,621</b>	<b>42.2</b>	<b>2,517,648,738</b>
WHITESHELL	39,234	1.1			2,204,892	61.1	3,610,643
MITT	18,884,868	53.6	932,920	2.6	24,611,160	69.8	35,236,859

**NET TRANSFERS TO/(FROM) CAPITAL FUND  
2020/2021 BUDGET**

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND <sup>(1)</sup>
BEAUTIFUL PLAINS	
BORDER LAND	378,560
BRANDON	45,000
DSFM	32,500
EVERGREEN	320,000
FLIN FLON	22,500
FORT LA BOSSE	
FRONTIER	775,000
GARDEN VALLEY	200,000
HANOVER	463,100
INTERLAKE	247,000
KELSEY	
LAKESHORE	200,000
LORD SELKIRK	367,438
LOUIS RIEL	972,983
MOUNTAIN VIEW	996,350
MYSTERY LAKE	30,000
PARK WEST	120,000
PEMBINA TRAILS	580,000
PINE CREEK	
PORTAGE LA PRAIRIE	865,700
PRAIRIE ROSE	430,400
PRAIRIE SPIRIT	150,000
RED RIVER VALLEY	544,653
RIVER EAST TRANSCONA	2,719,500
ROLLING RIVER	150,000
SEINE RIVER	510,000
SEVEN OAKS	2,673,440
SOUTHWEST HORIZON	
ST. JAMES-ASSINIBOIA	2,491,515
SUNRISE	1,178,481
SWAN VALLEY	
TURTLE MOUNTAIN	32,000
TURTLE RIVER	
WESTERN	175,000
WINNIPEG	1,374,000
<b>PROVINCE</b>	<b>19,045,120</b>
WHITESHELL	
MITT	449,298

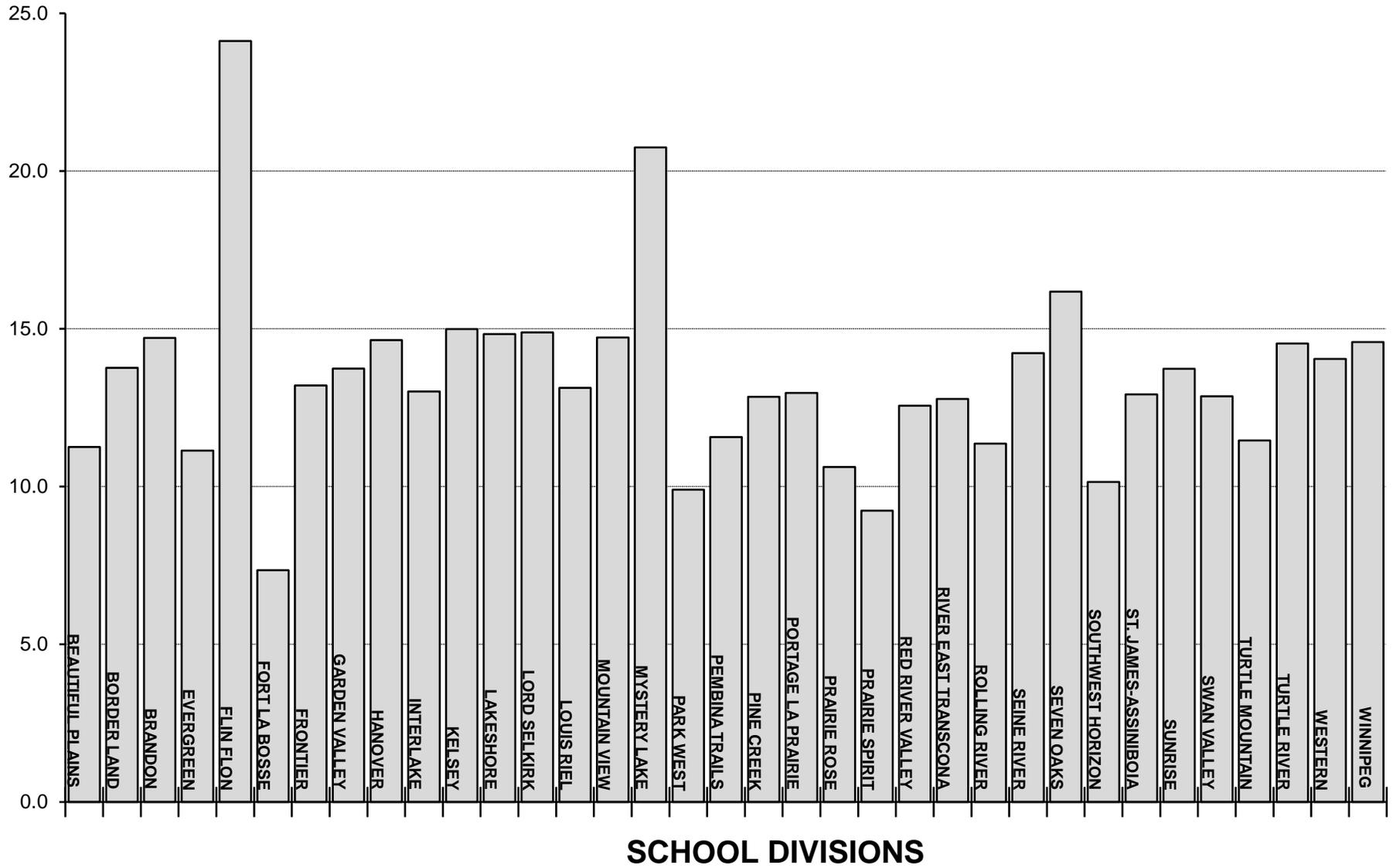
(1) Includes transfers to bus reserves and other capital reserves.

**PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY <sup>(1)</sup>**  
**FOR THE 2020 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)**

<b>DIVISION / DISTRICT</b>	<b>PORTIONED ASSESSMENT OTHER</b>	<b>EDUCATION SUPPORT LEVY</b>
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
<b>DIVISION/DISTRICT TOTAL</b>	<b>20,338,912,410</b>	<b>179,551,919</b>
L.G.D. OF PINAWA	3,953,440	
NOT IN ANY DIVISION	56,629,530	499,925
<b>PROVINCE</b>	<b>20,399,495,380</b>	<b>180,051,844</b>

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2020 is 8.83.

# 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	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY <sup>(1)</sup>	SPECIAL LEVY MILL RATE <sup>(2)</sup>
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	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
<b>DIVISION/DISTRICT TOTAL</b>	<b>53,724,711,130</b>	<b>9,530,724,720</b>	<b>20,338,912,410</b>	<b>83,594,348,260</b>	<b>1,104,330,626</b>	<b>13.2</b>
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		
<b>PROVINCE</b>	<b>53,806,677,960</b>	<b>9,549,631,480</b>	<b>20,399,495,380</b>	<b>83,755,804,820</b>		

(1) Special levy 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.

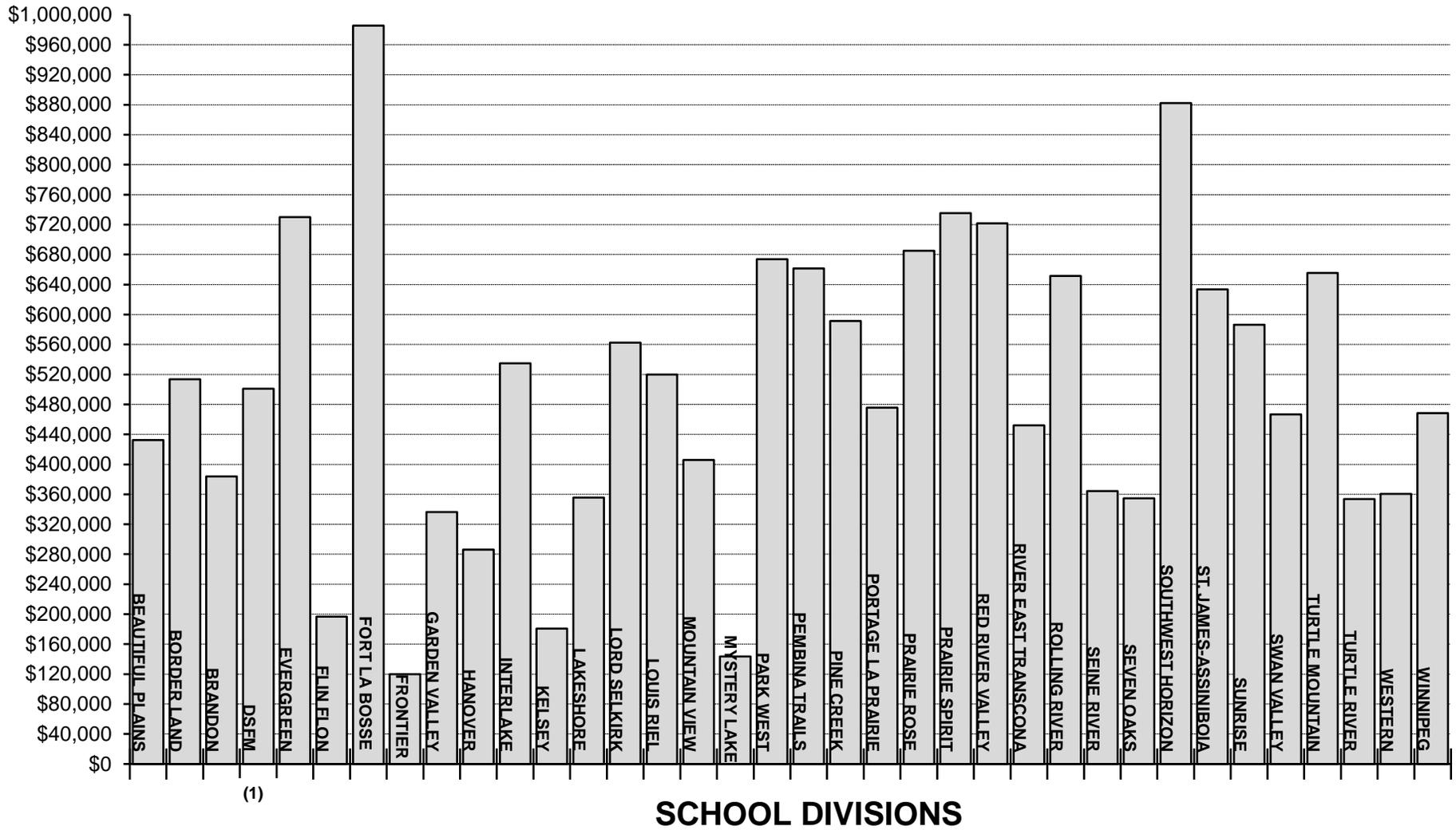
(2) Mill rate for Flin Flon is adjusted for mining revenue.

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

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT <sup>(1)</sup>	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	3,988,684	271,971	3,716,713
WESTERN	9,524,767		9,524,767
WINNIPEG	201,950,634	4,790,198	197,160,436
<b>PROVINCE</b>	<b>1,141,722,018</b>	<b>37,391,392</b>	<b>1,104,330,626</b>

(1) The Tax Incentive Grant (TIG) was a voluntary program intended to assist school divisions that maintained their Special Levy amount adjusted for real growth in property assessment. Starting in 2018, the \$61.4 million TIG is being phased out at 1/6th per year and adjusted (per a TIG Guarantee) to ensure that total operating support including the TIG is at least 98 per cent of last year's funding. The 2020 TIG of \$37.4 million is a \$8.2 million reduction from the 2019 grant of \$45.6 million which is comprised of a \$10.2 million reduction (1/6th) offset by a \$1.9 million TIG guarantee.

# 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.

**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 <sup>(1)</sup>
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	383,977
DSFM				500,927
EVERGREEN	1,189,383	11,531,257	12,720,640	729,902
FLIN FLON	309,225	4,569,772	4,878,997	196,578
FORT LA BOSSE	6,101,132	9,717,328	15,818,460	985,463
FRONTIER	672,449	3,413,837	4,086,286	120,018
GARDEN VALLEY	3,487,236	20,210,031	23,697,267	336,507
HANOVER	4,335,859	35,267,275	39,603,134	286,211
INTERLAKE	3,300,051	20,118,519	23,418,570	534,798
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	562,305
LOUIS RIEL	14,590,876	114,007,889	128,598,765	519,809
MOUNTAIN VIEW	1,480,750	17,456,098	18,936,848	405,813
MYSTERY LAKE	1,191,994	8,982,294	10,174,288	143,631
PARK WEST	1,890,834	10,353,428	12,244,262	673,872
PEMBINA TRAILS	16,963,431	110,715,454	127,678,885	661,533
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	721,684
RIVER EAST TRANSCONA	11,898,378	94,904,316	106,802,694	451,960
ROLLING RIVER	1,739,862	12,441,199	14,181,061	651,470
SEINE RIVER	1,968,474	29,027,876	30,996,350	364,268
SEVEN OAKS	4,751,902	61,237,779	65,989,681	354,739
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	633,570
SUNRISE	4,507,583	38,595,341	43,102,924	586,446
SWAN VALLEY	801,090	8,041,665	8,842,755	466,595
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	468,197
<b>PROVINCE</b>	<b>179,551,919</b>	<b>1,104,330,626</b>	<b>1,283,882,545</b>	<b>483,255</b>

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

## APPENDIX

EDUCATION FUNDING OF SCHOOLS PROGRAM						
BASE SUPPORT						
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT <sup>(1)</sup>	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT <sup>(2)</sup>	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	16,614,200		130,100	517,300	534,600	793,200
DSFM	10,622,009	51,666	770,419	330,732	341,756	507,122
EVERGREEN	2,701,076		243,024	84,102	86,905	128,956
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	4,086,204		946,707	127,230	131,471	195,086
GARDEN VALLEY	8,407,308		201,150	261,774	270,500	401,387
HANOVER	15,451,650		235,883	481,110	497,147	737,702
INTERLAKE	5,443,775	19,345	495,948	169,500	175,150	259,900
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	7,085,194		349,189	220,608	227,962	338,266
LOUIS RIEL	28,355,034	5,141		882,876	912,305	1,353,743
MOUNTAIN VIEW	5,707,774	5,383	538,944	177,720	183,644	272,504
MYSTERY LAKE	5,712,013			177,852	183,780	272,706
PARK WEST	2,865,834	71,240	506,412	89,232	92,206	136,822
PEMBINA TRAILS	27,253,754	41,561		848,586	876,872	1,301,165
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	4,282,758		598,869	133,350	137,795	204,470
RIVER EAST TRANSCONA	30,941,454			963,408	995,522	1,477,226
ROLLING RIVER	3,122,704	77,406	474,213	97,230	100,471	149,086
SEINE RIVER	8,242,550		471,423	256,644	265,199	393,521
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	15,452,228			481,128	497,166	737,730
SUNRISE	8,621,454		477,468	268,644	277,599	411,921
SWAN VALLEY	2,569,269		257,783	79,998	82,665	122,664
TURTLE MOUNTAIN	1,931,818	54,188	233,927	60,150	62,155	92,230
TURTLE RIVER	1,326,161	16,010	296,277	41,292	42,668	63,314
WESTERN	3,696,757			115,104	118,941	176,493
WINNIPEG	56,409,649			1,756,398	1,814,945	2,693,144
<b>PROVINCE</b>	<b>334,266,914</b>	<b>549,018</b>	<b>11,013,397</b>	<b>10,408,090</b>	<b>10,755,082</b>	<b>15,959,077</b>
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 <sup>(1)</sup>	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	2,932,400	715,600	396,600	191,200	2,996,800	25,822,000
DSFM	1,755,690	457,513	214,976	81,375	2,808,675	17,941,933
EVERGREEN	458,348	116,341	54,666	33,500	842,175	4,749,093
FLIN FLON	332,185	75,538	46,415	25,500	587,385	3,015,547
FORT LA BOSSE	421,889	111,942	62,040	24,250	843,885	4,697,191
FRONTIER	1,313,018	176,002	82,700	27,250	4,175,820	11,261,488
GARDEN VALLEY	1,398,832	362,121	200,693	91,925	1,863,900	13,459,590
HANOVER	2,637,885	665,536	312,722	144,875	2,941,200	24,105,710
INTERLAKE	892,974	234,475	110,175	55,000	1,524,465	9,380,707
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	1,244,760	305,174	143,395	81,663	1,994,715	11,990,926
LOUIS RIEL	5,105,926	1,221,312	573,869	306,750	6,438,150	45,155,106
MOUNTAIN VIEW	1,044,999	245,846	136,252	63,250	2,243,520	10,619,836
MYSTERY LAKE	1,103,092	246,029	151,174	61,000	1,276,515	9,184,161
PARK WEST	486,525	123,438	68,411	28,500	1,270,530	5,739,150
PEMBINA TRAILS	4,587,083	1,173,877	551,581	303,375	5,105,205	42,043,059
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	709,437	184,468	86,678	47,750	1,127,745	7,513,320
RIVER EAST TRANSCONA	5,421,268	1,332,714	626,215	337,500	6,846,840	48,942,147
ROLLING RIVER	518,424	134,502	74,543	29,500	1,155,960	5,934,039
SEINE RIVER	1,414,079	355,024	166,819	78,375	1,706,580	13,350,214
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	2,753,512	665,560	312,733	176,500	4,163,850	25,240,407
SUNRISE	1,449,161	371,624	174,619	79,875	2,136,645	14,269,010
SWAN VALLEY	457,622	110,664	67,998	27,375	879,795	4,655,833
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	2,770,221
WESTERN	608,396	159,227	88,246	35,900	602,775	5,601,839
WINNIPEG	16,111,977	2,429,684	1,141,659	732,000	14,206,680	97,296,136
<b>PROVINCE</b>	<b>64,959,726</b>	<b>14,397,862</b>	<b>7,079,822</b>	<b>3,664,476</b>	<b>85,267,465</b>	<b>558,320,929</b>
WHITESHELL	57,040	15,272	8,464	4,500	229,995	604,647
MITT						

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

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION <sup>(1)</sup>	SPECIAL NEEDS <sup>(2)</sup>	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	INDIGENOUS ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	665,595	809,137	59,840	325,000	36,000
BORDER LAND	1,260,547	1,129,601	148,280	197,075	54,000
BRANDON	1,143,800	3,294,100	586,500	767,800	371,000
DSFM	3,510,098	1,199,171	142,450	169,425	530,000
EVERGREEN	842,628	835,196	61,958	21,350	128,000
FLIN FLON	104,005	471,451	28,986	750	81,500
FORT LA BOSSE	886,353	591,836	61,985	21,600	18,000
FRONTIER	1,376,590	1,823,329	99,715	3,000	851,750
GARDEN VALLEY	1,549,875	1,941,458	268,675	536,900	27,000
HANOVER	2,665,974	3,461,899	598,675	515,850	171,000
INTERLAKE	1,154,483	1,333,682	81,318	49,250	135,000
KELSEY	278,966	944,844	13,805	13,600	171,000
LAKESHORE	906,909	646,708	40,755	12,850	99,000
LORD SELKIRK	1,605,632	1,993,850	279,400	78,225	356,500
LOUIS RIEL	1,283,106	8,621,728	697,346	1,308,575	803,000
MOUNTAIN VIEW	1,543,975	1,157,087	196,735	32,875	245,000
MYSTERY LAKE	73,351	1,971,901	174,405	83,050	280,500
PARK WEST	1,155,370	595,556	66,660	44,400	90,500
PEMBINA TRAILS	1,235,211	7,041,611	270,710	2,311,525	333,000
PINE CREEK	671,658	574,189	42,680	65,000	47,000
PORTAGE LA PRAIRIE	798,878	1,819,697	138,490	137,775	245,000
PRAIRIE ROSE	1,351,596	920,863	53,158	158,550	99,000
PRAIRIE SPIRIT	1,407,392	859,182	62,508	120,625	36,000
RED RIVER VALLEY	1,474,629	1,296,014	85,745	83,675	108,000
RIVER EAST TRANSCONA	1,925,975	9,443,861	817,218	1,064,325	864,000
ROLLING RIVER	890,657	594,674	22,055	33,500	74,000
SEINE RIVER	1,734,022	2,604,293	155,843	140,250	396,000
SEVEN OAKS	1,111,438	6,290,743	498,301	761,525	372,600
SOUTHWEST HORIZON	1,034,421	589,306	34,925	55,700	36,000
ST. JAMES-ASSINIBOIA	724,266	4,755,995	550,935	519,450	370,000
SUNRISE	2,854,948	2,597,745	171,325	113,275	254,500
SWAN VALLEY	1,004,392	720,779	181,720	2,250	146,000
TURTLE MOUNTAIN	559,899	382,561	20,075	67,450	27,000
TURTLE RIVER	749,459	421,734	20,515	12,250	99,000
WESTERN	525,243	633,272	76,230	266,700	27,000
WINNIPEG	1,409,316	16,530,536	1,545,913	2,183,565	2,379,400
<b>PROVINCE</b>	<b>43,470,657</b>	<b>90,899,589</b>	<b>8,355,834</b>	<b>12,278,965</b>	<b>10,362,250</b>
WHITESHELL	1,355	88,976	3,740		
MITT					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level 2 and 3 pupils. Note: total special needs support is \$155,859,315 (Student Services, page 52 and Special Needs).

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT INITIATIVE	LITERACY AND NUMERACY	OTHER CATEGORICAL <sup>(1)</sup>	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,237	24,310	156,584	348,281	2,428,984
BORDER LAND	36,666	24,024	167,496	273,323	3,291,012
BRANDON	208,500	151,600	749,700	248,300	7,521,300
DSFM	1,662,475	93,836	440,976	487,841	8,236,272
EVERGREEN	4,313	17,510	112,136	73,080	2,096,171
FLIN FLON	33,298	13,090	72,808	645,173	1,451,061
FORT LA BOSSE	1,997	15,810	107,896	92,959	1,798,436
FRONTIER		38,282	175,640	2,109,843	6,478,149
GARDEN VALLEY	4,291	61,850	349,032	175,428	4,914,509
HANOVER	23,996	114,765	641,480	384,281	8,577,920
INTERLAKE	75,063	36,960	226,000	193,238	3,284,994
KELSEY	44,209	23,209	117,160	1,013,804	2,620,597
LAKESHORE	2,777	14,684	73,184	188,967	1,985,834
LORD SELKIRK	98,407	54,974	353,644	298,337	5,118,969
LOUIS RIEL	1,239,717	205,834	1,177,168	385,454	15,721,928
MOUNTAIN VIEW	86,491	44,359	297,960	311,570	3,916,052
MYSTERY LAKE	71,817	57,234	237,136	2,141,675	5,091,069
PARK WEST	3,673	22,363	118,976	170,813	2,268,311
PEMBINA TRAILS	843,455	202,449	1,134,448	810,489	14,182,898
PINE CREEK	2,149	14,450	82,040	122,412	1,621,578
PORTAGE LA PRAIRIE	84,207	45,298	241,368	176,486	3,687,199
PRAIRIE ROSE	50,260	34,000	182,032	358,598	3,208,057
PRAIRIE SPIRIT	34,617	30,896	160,816	315,484	3,027,520
RED RIVER VALLEY	114,119	31,690	177,800	240,663	3,612,335
RIVER EAST TRANSCONA	823,930	231,773	1,411,044	462,071	17,044,197
ROLLING RIVER	4,647	27,016	129,640	233,343	2,009,532
SEINE RIVER	375,963	71,124	342,192	253,792	6,073,479
SEVEN OAKS	544,922	152,728	901,256	379,194	11,012,707
SOUTHWEST HORIZON	399	22,950	118,856	178,465	2,071,022
ST. JAMES-ASSINIBOIA	411,300	107,912	759,504	130,957	8,330,319
SUNRISE	190,295	68,295	358,192	279,728	6,888,303
SWAN VALLEY	18,699	16,200	106,664	89,803	2,286,507
TURTLE MOUNTAIN	564	13,770	80,200	122,079	1,273,598
TURTLE RIVER	13,332	10,880	55,056	159,065	1,541,291
WESTERN	88,395	27,030	153,472	234,213	2,031,555
WINNIPEG	1,095,924	471,535	2,457,864	766,754	28,840,807
<b>PROVINCE</b>	<b>8,299,104</b>	<b>2,594,690</b>	<b>14,427,420</b>	<b>14,855,963</b>	<b>205,544,472</b>
WHITESHELL	776	5,590	14,720	39,016	154,173
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 <sup>(1)</sup>	ADDITIONAL EQUALIZATION SUPPORT <sup>(2)</sup>	FORMULA GUARANTEE <sup>(3)</sup>	OTHER PROGRAM SUPPORT <sup>(4)</sup>	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	3,034,649			96,620	11,819,755
BORDER LAND	3,586,943	1,575	33,156	209,411	14,266,136
BRANDON	20,026,600			300,300	53,670,200
DSFM	11,436,163			245,520	37,859,888
EVERGREEN			734,166	83,900	7,663,330
FLIN FLON	4,418,014	208,582		60,740	9,153,944
FORT LA BOSSE			283,141	102,980	6,881,748
FRONTIER	14,020,229	4,758,592		381,860	36,900,318
GARDEN VALLEY	10,699,241			133,840	29,207,180
HANOVER	22,048,820			277,740	55,010,190
INTERLAKE	3,608,577			157,300	16,431,578
KELSEY	5,609,569	970,692		77,740	14,082,710
LAKESHORE	2,842,753	419,953	61,278	101,160	8,997,313
LORD SELKIRK	4,617,085		283,141	258,480	22,268,601
LOUIS RIEL	19,802,861			572,220	81,252,115
MOUNTAIN VIEW	6,581,394	719,357		293,300	22,129,939
MYSTERY LAKE	13,590,131	3,841,201		119,860	31,826,422
PARK WEST	161,343		1,611,080	137,800	9,917,684
PEMBINA TRAILS	3,003,636			422,960	59,652,553
PINE CREEK	860,082		585,726	94,720	6,990,538
PORTAGE LA PRAIRIE	4,802,490			175,060	18,596,497
PRAIRIE ROSE	74,949		543,069	160,960	11,967,227
PRAIRIE SPIRIT			2,039,084	196,260	13,057,190
RED RIVER VALLEY			380,791	113,720	11,620,166
RIVER EAST TRANSCONA	28,055,426	3,036,165		696,240	97,774,175
ROLLING RIVER	477,734		858,501	133,260	9,413,066
SEINE RIVER	10,479,442			149,020	30,052,155
SEVEN OAKS	30,080,568	4,111,702		340,660	78,892,543
SOUTHWEST HORIZON			858,058	110,040	8,465,227
ST. JAMES-ASSINIBOIA	3,800,705			538,880	37,910,311
SUNRISE	4,165,093			216,060	25,538,466
SWAN VALLEY	2,732,961	557,431	505,823	129,480	10,868,035
TURTLE MOUNTAIN	253,533		526,920	61,080	5,595,698
TURTLE RIVER	2,183,991	434,059		67,720	6,997,282
WESTERN	4,198,960			46,520	11,878,874
WINNIPEG	52,817,961	4,863,665		1,349,220	185,167,789
<b>PROVINCE</b>	<b>294,071,903</b>	<b>23,922,974</b>	<b>9,303,934</b>	<b>8,612,631</b>	<b>1,099,776,843</b>
WHITESHELL			119,959		878,779
MITT					

- (1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.
- (2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2020/21 Funding of Schools Booklet for more information.
- (3) Formula Guarantee is provided to ensure that every school division receives at least 98% of the level of funding provided in 2019/20.
- (4) Includes School Buildings "D" Support, Technology Education Equipment Replacement and other minor capital support.

DIVISION / DISTRICT	DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 <sup>(2)</sup>	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	663,261	(30,000)	633,261
BORDER LAND	1,134,280	(36,000)	1,098,280
BRANDON	3,031,700	(95,700)	2,936,000
DSFM			
EVERGREEN	767,474	(25,000)	742,474
FLIN FLON	612,468	(27,000)	585,468
FORT LA BOSSE	699,205	(47,500)	651,705
FRONTIER			
GARDEN VALLEY	1,568,400	(39,000)	1,529,400
HANOVER	2,308,800	(58,500)	2,250,300
INTERLAKE	1,305,000	(42,000)	1,263,000
KELSEY	861,685	(33,000)	828,685
LAKESHORE	576,450	(28,500)	547,950
LORD SELKIRK	1,864,693	(61,500)	1,803,193
LOUIS RIEL	6,210,416	(1,090,632)	5,119,784
MOUNTAIN VIEW	1,371,046	(44,000)	1,327,046
MYSTERY LAKE	1,798,574	(70,000)	1,728,574
PARK WEST	1,103,136	(282,516)	820,620
PEMBINA TRAILS	5,396,179	(1,017,397)	4,378,782
PINE CREEK	540,432	(22,000)	518,432
PORTAGE LA PRAIRIE	1,070,110	(50,000)	1,020,110
PRAIRIE ROSE	1,067,850	(34,000)	1,033,850
PRAIRIE SPIRIT	847,620	(39,000)	808,620
RED RIVER VALLEY	1,148,774	(47,000)	1,101,774
RIVER EAST TRANSCONA	5,049,291	(110,000)	4,939,291
ROLLING RIVER	881,385	(51,100)	830,285
SEINE RIVER	1,640,300	(54,000)	1,586,300
SEVEN OAKS	4,174,270	(86,500)	4,087,770
SOUTHWEST HORIZON	810,000	(49,000)	761,000
ST. JAMES-ASSINIBOIA	3,024,679	(342,546)	2,682,133
SUNRISE	2,096,801	(60,000)	2,036,801
SWAN VALLEY	765,668	(37,676)	727,992
TURTLE MOUNTAIN	459,037	(24,500)	434,537
TURTLE RIVER	390,979	(20,000)	370,979
WESTERN	756,397	(25,000)	731,397
WINNIPEG	11,400,600	(120,000)	11,280,600
<b>PROVINCE</b>	<b>67,396,960</b>	<b>(4,200,567)</b>	<b>63,196,393</b>
WHITESHELL			
MITT			

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM, Whiteshell and Manitoba Institute of Trades and Technology are exempt from these limits and are not reflected in the above totals. Expenses shown for Function 500 may differ from corresponding amounts shown on page 16 owing to the inclusion of operating transfers for the purpose of calculating administration costs. Effective with fiscal year 2019/20, school divisions are required to limit the proportion of the budget spent on divisional administration to 2.7% for school divisions with F.T.E enrolment of 5,000 or over; 3.53% for school divisions with F.T.E enrolment of 1,000 or less; and between 2.94% and 3.53% for school divisions with F.T.E enrolment between 1,000 and 5,000. Northern school divisions are subject to a 4.25% limit.

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

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE							
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 <sup>(1)</sup>	ADJUSTED EXPENDITURE BASE	DEFINED ADMIN. EXPENSES (from page 56)	DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	22,292,241			22,292,241	633,261	2.8	3.4
BORDER LAND	35,216,764	378,560	(589,773)	35,005,551	1,098,280	3.1	3.4
BRANDON	107,646,800	45,000		107,691,800	2,936,000	2.7	2.9
DSFM						N/A	N/A
EVERGREEN	21,226,281	320,000		21,546,281	742,474	3.4	3.5
FLIN FLON	14,957,074	22,500	(94,000)	14,885,574	585,468	3.9	4.3
FORT LA BOSSE	18,917,295			18,917,295	651,705	3.4	3.5
FRONTIER						N/A	N/A
GARDEN VALLEY	52,078,200	200,000		52,278,200	1,529,400	2.9	3.0
HANOVER	94,276,500	468,100		94,744,600	2,250,300	2.4	2.9
INTERLAKE	38,578,000	247,000		38,825,000	1,263,000	3.3	3.3
KELSEY	20,473,425		(621,930)	19,851,495	828,685	4.2	4.3
LAKESHORE	16,048,415	200,000	(275,650)	15,972,765	547,950	3.4	3.5
LORD SELKIRK	59,050,940	367,438	(332,533)	59,085,845	1,803,193	3.1	3.1
LOUIS RIEL	195,475,221	972,983	(386,003)	196,062,201	5,119,784	2.6	2.7
MOUNTAIN VIEW	42,077,136	996,350		43,073,486	1,327,046	3.1	3.2
MYSTERY LAKE	42,782,417	30,000		42,812,417	1,728,574	4.0	4.3
PARK WEST	28,940,961	120,000	(119,132)	28,941,829	820,620	2.8	3.4
PEMBINA TRAILS	180,065,999	580,000		180,645,999	4,378,782	2.4	2.7
PINE CREEK	15,756,684			15,756,684	518,432	3.3	3.5
PORTAGE LA PRAIRIE	40,899,762	865,700		41,765,462	1,020,110	2.4	3.2
PRAIRIE ROSE	31,930,390	430,400	(293,145)	32,067,645	1,033,850	3.2	3.3
PRAIRIE SPIRIT	28,821,744	150,000		28,971,744	808,620	2.8	3.4
RED RIVER VALLEY	32,436,151	544,653		32,980,804	1,101,774	3.3	3.3
RIVER EAST TRANSCONA	196,533,048	2,719,500		199,252,548	4,939,291	2.5	2.7
ROLLING RIVER	24,579,195	150,000		24,729,195	830,285	3.4	3.4
SEINE RIVER	55,566,000	510,000		56,076,000	1,586,300	2.8	3.0
SEVEN OAKS	152,232,860	2,673,440	(2,123,705)	152,782,595	4,087,770	2.7	2.7
SOUTHWEST HORIZON	23,759,400			23,759,400	761,000	3.2	3.5
ST. JAMES-ASSINIBOIA	110,306,765	2,491,515		112,798,280	2,682,133	2.4	2.7
SUNRISE	67,504,544	1,178,481	(994,120)	67,688,905	2,036,801	3.0	3.0
SWAN VALLEY	21,407,180			21,407,180	727,992	3.4	3.5
TURTLE MOUNTAIN	13,911,274	32,000	(203,922)	13,739,352	434,537	3.2	3.5
TURTLE RIVER	11,388,597			11,388,597	370,979	3.3	3.5
WESTERN	22,515,136	175,000	(441,456)	22,248,680	731,397	3.3	3.4
WINNIPEG	419,847,700	1,374,000	(795,800)	420,425,900	11,280,600	2.7	2.7
<b>PROVINCE</b>	<b>2,259,500,099</b>	<b>18,242,620</b>	<b>(7,271,169)</b>	<b>2,270,471,550</b>	<b>63,196,393</b>	<b>2.8</b>	<b>N/A</b>
WHITESHELL						N/A	N/A
MITT						N/A	N/A

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

**FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED <sup>(1)</sup>**  
**2020/2021 BUDGET**

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN <sup>(2)</sup>	IT <sup>(3)</sup>	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	12.8	129.3	65.4	42.3	9.5	2.5	2.3	264.0
BORDER LAND	20.4	175.1	117.7	71.9	23.2	6.4	5.0	419.7
BRANDON	48.8	647.3	313.5	140.2	52.1	31.3	8.0	1,241.1
DSFM	60.1	441.7	251.7	78.6	59.0	11.6	8.0	910.7
EVERGREEN	12.2	94.0	59.5	47.2	14.3	2.4	2.0	231.5
FLIN FLON	11.2	71.0	33.5	26.6	7.9	3.2		153.4
FORT LA BOSSE	11.0	103.7	42.6	48.6	12.4	3.1	2.0	223.3
FRONTIER	63.7	477.9	463.2	305.3	71.7	20.5	11.0	1,413.2
GARDEN VALLEY	23.3	285.2	189.1	124.2	19.5	11.8	8.0	661.1
HANOVER	41.5	541.3	192.0	214.9	71.9	23.1	11.0	1,095.7
INTERLAKE	22.0	214.8	123.9	68.4	23.1	8.7	4.0	464.7
KELSEY	10.6	109.5	56.0	34.5	19.0	4.0	1.5	235.0
LAKESHORE	9.8	73.5	56.5	34.0	9.5	3.8	2.0	189.1
LORD SELKIRK	31.5	291.5	178.3	120.2	33.4	16.0	9.0	679.9
LOUIS RIEL	86.5	1,018.0	604.9	183.8	118.5	40.2	18.0	2,069.9
MOUNTAIN VIEW	27.7	210.6	133.6	112.0	25.0	7.1	7.0	523.0
MYSTERY LAKE	19.5	224.8	113.0	42.3	22.0	11.6	5.0	438.1
PARK WEST	16.2	155.0	85.8	56.4	19.2	3.3	4.0	339.8
PEMBINA TRAILS	78.5	960.5	525.2	190.3	114.2	32.0	21.5	1,922.3
PINE CREEK	10.6	82.1	42.2	39.4	10.0	3.8	2.0	190.2
PORTAGE LA PRAIRIE	22.0	248.5	134.0	76.0	20.8	7.1	5.2	513.7
PRAIRIE ROSE	19.3	180.4	87.2	70.0	18.5	4.3	4.0	383.6
PRAIRIE SPIRIT	18.4	149.0	84.2	89.2	19.8	4.6	6.0	371.3
RED RIVER VALLEY	17.2	169.6	85.5	79.6	17.3	8.1	3.0	380.1
RIVER EAST TRANSCONA	95.1	1,102.5	482.3	283.6	123.6	30.1	17.0	2,134.1
ROLLING RIVER	14.7	123.7	70.5	59.5	15.5	3.0	3.0	289.8
SEINE RIVER	28.5	289.4	146.8	129.8	31.5	15.4	5.0	646.4
SEVEN OAKS	70.6	774.3	351.9	154.0	78.1	21.4	10.0	1,460.2
SOUTHWEST HORIZON	13.7	119.2	64.2	55.8	12.3	2.2	2.5	269.9
ST. JAMES-ASSINIBOIA	57.2	577.0	352.0	100.4	71.5	30.8	11.0	1,199.8
SUNRISE	32.5	333.2	148.6	214.8	40.8	16.1	6.0	792.0
SWAN VALLEY	11.9	103.4	75.4	52.2	14.2	3.0	3.0	263.2
TURTLE MOUNTAIN	7.0	74.5	40.6	29.4	6.2	3.4	1.5	162.7
TURTLE RIVER	5.0	59.6	39.0	34.8	7.1	1.7	2.0	149.0
WESTERN	11.3	132.1	64.9	35.7	12.5	3.0	4.0	263.4
WINNIPEG	138.9	2,148.0	1,151.8	706.3	283.9	99.5	18.0	4,546.4
<b>PROVINCE</b>	<b>1,180.7</b>	<b>12,890.8</b>	<b>7,026.4</b>	<b>4,152.0</b>	<b>1,508.9</b>	<b>499.9</b>	<b>232.5</b>	<b>27,491.1</b>
WHITESHELL	1.6	18.8	7.0	2.5	2.6	0.2		32.7
MITT	33.5	44.5	26.5	67.5	22.0		4.0	198.0

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

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

(3) Information Technology.

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

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 <sup>(1)</sup>				DIRECT SUPPORT PER PUPIL	
	2019/20	% of Total Expense	2020/21	% of Total Expense	2019/20	2020/21
BEAUTIFUL PLAINS	16,423,972	79.0	17,573,966	79.2	9,117	8,811
BORDER LAND	26,418,223	77.3	26,164,891	76.9	12,353	12,147
BRANDON	88,815,300	84.3	90,516,100	84.5	10,240	10,355
DSFM	67,694,426	72.3	68,459,187	71.9	11,716	11,423
EVERGREEN	15,352,995	73.3	15,409,897	73.2	10,951	11,047
FLIN FLON	11,060,966	74.7	11,224,779	75.6	11,773	11,840
FORT LA BOSSE	13,984,135	75.8	14,044,030	75.9	9,728	9,712
FRONTIER	87,558,468	66.2	89,395,674	66.3	14,212	14,927
GARDEN VALLEY	40,521,200	79.6	40,813,500	79.3	9,328	9,175
HANOVER	71,112,000	79.9	74,038,400	80.6	8,954	9,093
INTERLAKE	29,545,500	78.8	29,933,750	79.0	10,499	10,687
KELSEY	15,332,734	77.1	15,405,791	78.0	10,743	10,739
LAKESHORE	11,574,491	73.1	11,182,398	72.6	12,229	11,998
LORD SELKIRK	45,629,905	79.0	45,882,043	79.0	12,024	12,334
LOUIS RIEL	155,028,312	81.7	156,976,104	81.7	10,387	10,364
MOUNTAIN VIEW	30,934,144	75.0	31,395,665	74.8	10,287	10,183
MYSTERY LAKE	33,846,442	80.8	34,233,587	80.1	11,327	11,388
PARK WEST	21,510,437	75.5	21,615,836	75.6	10,720	10,706
PEMBINA TRAILS	140,288,042	80.3	144,252,888	81.2	10,118	10,028
PINE CREEK	11,752,419	76.3	12,093,074	77.0	11,166	11,556
PORTAGE LA PRAIRIE	32,916,818	82.6	33,800,904	82.9	9,866	10,084
PRAIRIE ROSE	23,648,950	76.4	24,032,284	76.6	10,598	10,290
PRAIRIE SPIRIT	21,345,529	74.8	21,488,184	74.9	10,532	10,405
RED RIVER VALLEY	24,146,840	76.4	24,347,205	76.3	10,814	10,680
RIVER EAST TRANSCONA	157,780,140	81.5	159,950,126	81.7	9,689	9,814
ROLLING RIVER	18,034,150	74.7	18,046,065	74.7	10,494	10,339
SEINE RIVER	42,460,900	79.1	42,994,674	79.0	9,790	9,852
SEVEN OAKS	118,792,016	82.4	120,888,600	82.6	10,357	10,373
SOUTHWEST HORIZON	17,117,400	73.7	17,356,750	74.4	11,389	11,644
ST. JAMES-ASSINIBOIA	88,948,970	82.3	90,119,979	82.9	10,642	10,960
SUNRISE	48,697,030	76.3	49,944,420	76.4	10,955	11,114
SWAN VALLEY	15,745,431	74.2	15,830,845	74.4	11,439	11,568
TURTLE MOUNTAIN	10,563,773	77.4	10,714,766	78.4	10,622	10,661
TURTLE RIVER	8,250,134	72.7	8,246,894	73.6	11,794	11,892
WESTERN	16,801,520	80.7	17,697,771	80.9	9,009	8,529
WINNIPEG	322,385,516	80.0	326,804,050	80.2	10,687	10,924
<b>PROVINCE</b>	<b>1,902,019,228</b>	<b>78.8</b>	<b>1,932,875,077</b>	<b>79.0</b>	<b>10,538</b>	<b>10,609</b>

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

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

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2019/20	2020/21	2019/20	2020/21 <sup>(2)</sup>	2019	2020 <sup>(3)</sup>	2019	2020 <sup>(4)</sup>
BEAUTIFUL PLAINS	11,543	11,124	13.8	14.4	442,092	432,342	11.5	11.3
BORDER LAND	15,983	15,793	11.3	11.3	476,373	513,595	14.8	13.8
BRANDON	12,146	12,254	12.8	12.7	376,633	383,977	15.0	14.7
DSFM	16,194	15,891	11.8	12.2	468,321	500,927		
EVERGREEN	14,938	15,101	12.5	13.6	726,888	729,902	11.1	11.1
FLIN FLON	15,759	15,663	11.7	12.0	211,130	196,578	21.4	24.1
FORT LA BOSSE	12,836	12,805	13.1	13.0	911,863	985,463	7.7	7.3
FRONTIER	21,460	22,528	12.0	11.5	114,978	120,018	13.2	13.2
GARDEN VALLEY	11,722	11,568	14.5	14.7	300,968	336,507	15.0	13.7
HANOVER	11,200	11,278	14.4	14.2	273,984	286,211	15.2	14.6
INTERLAKE	13,316	13,520	12.2	12.1	495,401	534,798	13.6	13.0
KELSEY	13,937	13,771	11.4	12.2	174,815	180,733	17.3	15.0
LAKESHORE	16,726	16,527	11.3	11.6	336,160	355,624	15.0	14.8
LORD SELKIRK	15,227	15,622	11.9	11.7	540,409	562,305	14.9	14.9
LOUIS RIEL	12,714	12,691	13.6	13.9	488,248	519,809	13.7	13.1
MOUNTAIN VIEW	13,726	13,614	13.0	13.3	384,710	405,813	15.6	14.7
MYSTERY LAKE	14,023	14,211	12.4	12.5	155,961	143,631	18.5	20.8
PARK WEST	14,194	14,166	11.7	12.1	624,146	673,872	10.5	9.9
PEMBINA TRAILS	12,594	12,344	13.8	14.1	619,867	661,533	12.4	11.6
PINE CREEK	14,628	15,009	11.9	11.6	537,899	591,320	13.9	12.8
PORTAGE LA PRAIRIE	11,947	12,168	12.8	12.6	433,714	475,791	13.9	13.0
PRAIRIE ROSE	13,866	13,432	11.5	12.0	640,231	684,928	11.3	10.6
PRAIRIE SPIRIT	14,087	13,896	12.4	12.6	681,966	735,363	9.8	9.2
RED RIVER VALLEY	14,154	13,998	12.8	12.5	665,460	721,684	13.6	12.6
RIVER EAST TRANSCONA	11,881	12,019	14.0	13.9	426,807	451,960	13.5	12.8
ROLLING RIVER	14,046	13,835	12.7	12.9	648,089	651,470	11.5	11.4
SEINE RIVER	12,378	12,467	13.7	14.0	336,015	364,268	14.6	14.2
SEVEN OAKS	12,572	12,565	13.9	14.0	333,778	354,739	16.7	16.2
SOUTHWEST HORIZON	15,451	15,644	11.7	11.6	827,723	882,151	10.5	10.1
ST. JAMES-ASSINIBOIA	12,927	13,225	13.5	13.2	598,190	633,570	13.4	12.9
SUNRISE	14,356	14,540	12.6	11.8	566,870	586,446	13.8	13.7
SWAN VALLEY	15,411	15,550	12.3	12.2	428,070	466,595	13.8	12.9
TURTLE MOUNTAIN	13,729	13,593	12.5	12.7	636,721	655,427	11.8	11.5
TURTLE RIVER	16,226	16,163	11.1	11.0	317,474	353,502	15.3	14.5
WESTERN	11,163	10,545	13.9	14.8	346,680	360,488	15.3	14.0
WINNIPEG	13,353	13,626	13.3	13.2	440,936	468,197	15.0	14.6
<b>PROVINCE</b>	<b>13,374</b>	<b>13,436</b>	<b>13.1</b>	<b>13.2</b>	<b>455,854</b>	<b>483,255</b>	<b>13.8</b>	<b>13.2</b>
WHITESHELL	20,428	19,684	8.3	8.6				

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