

FRAME REPORT 2021/22 BUDGET

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Ce document existe également en français

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http://www.edu.gov.mb.ca/k12/finance/frame_report/



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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 67.5% of the total of these expenditures.

2021/2022 (\$ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,545.3	\$1,436.2	56.4%
2 School division capital (net transfers to capital fund)	14.9	-	-
3 Provincial Capital Grant Funding and Other	133.5	133.5	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	91.7	100.0%
5 Farmland School Tax Rebate	n/a	48.8	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.6	100.0%
7 Teachers' Retirement Allowances Fund	329.2	329.2	100.0%
Adjusted Total	\$3,022.9	\$2,040.1	67.5%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system directly to homeowner.
Total EPTC is \$247.6 million. See page 41 for more information.

NOTE: Expenditures and provincial contribution do not reflect Safe Schools Funding of \$63 million or additional revenue of \$78 million to support financial pressures stemming from collective bargaining agreements, COVID-19 pandemic, and other factors.

Source:

- 1 FRAME 2021/2022 Budget page 3, page 41
- 2 FRAME 2021/2022 Budget, page 44
- 3 2021/2022 Funding Announcement February 2021
- 4 Manitoba 2021 Estimates of Expenditure for the fiscal year ending March 31, 2021
- 5 Manitoba 2021 Estimates of Expenditure for the fiscal year ending March 31, 2021
- 6 Manitoba 2021 Estimates of Expenditure for the fiscal year ending March 31, 2021
- 7 Department of Finance

FOREWARD

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

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

INTRODUCTION

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

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

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

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

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

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

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

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

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

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

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses \$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 2020 and 2021 are as Follows:

Other (mainly Commercial) Property	8.83 mills (2020)
Other (mainly Commercial) Property	8.81 mills (2021)

2. Estimated September 30, 2021 FRAME student statistics are used for 2021/22.

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

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

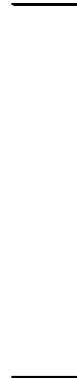
4. Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:

Regular Instruction:

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

Student Support Services:

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



Total K-12 enrolment

Divisional Administration:

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



Total K-12 enrolment

Instructional and Other Support Services:

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



Total K-12 enrolment

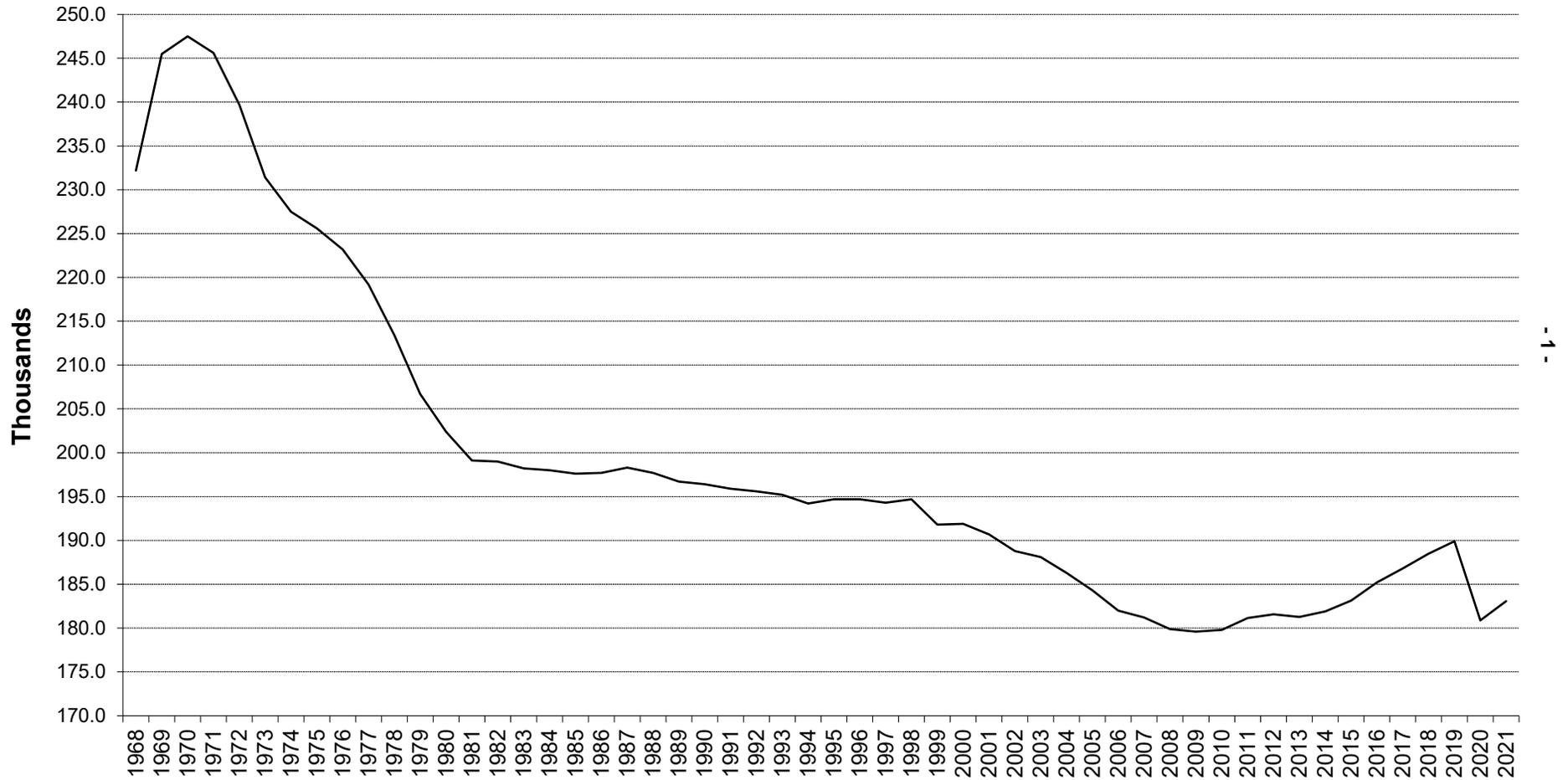
5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation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

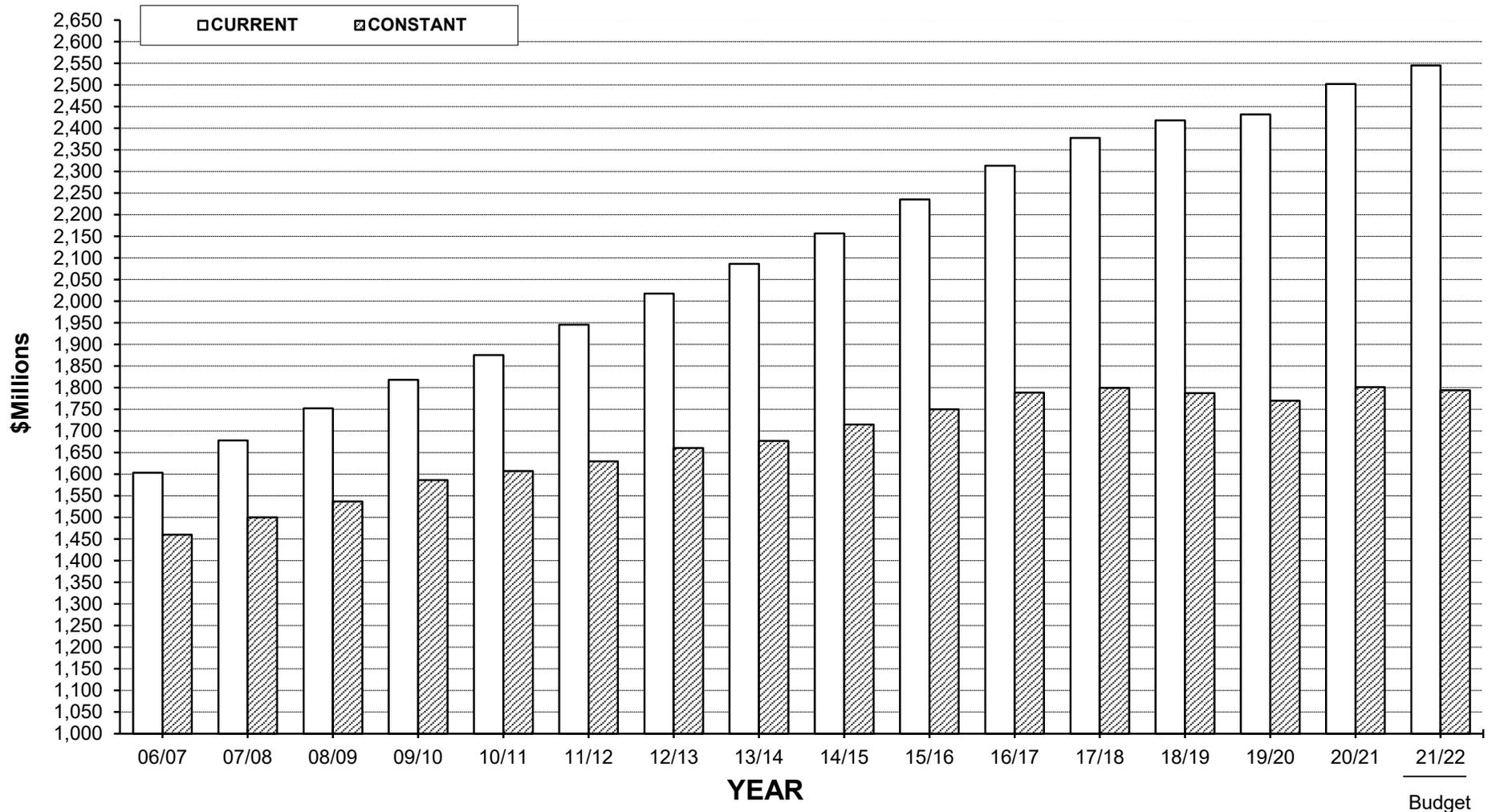
1968 - 2021 (2)



(1) N - 12 headcount enrolment. Whiteshell excluded.
 (2) 2022 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 2006/07-2021/22 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Whiteshell and Manitoba Institute of Trades and Technology (MITT) are excluded.

(2) Deflated using the Manitoba CPI - all items (2002=100). 2021/22 uses forecasted CPI.

**RECONCILIATION OF EXPENSES
OPERATING FUND 2021/2022 BUDGET**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	23,423,417	(95,100)	23,328,317	(27,540)	23,300,777
BORDER LAND	35,500,354	(553,000)	34,947,354	(614,257)	34,333,097
BRANDON	109,772,700	(89,100)	109,683,600	(422,400)	109,261,200
DSFM	101,264,742	(965,931)	100,298,811	(1,773,236)	98,525,575
EVERGREEN	21,510,524	(52,500)	21,458,024	(59,850)	21,398,174
FLIN FLON	15,568,737	(1,300)	15,567,437	(110,442)	15,456,995
FORT LA BOSSE	19,659,771	(99,650)	19,560,121	(296,810)	19,263,311
FRONTIER	150,043,577	(4,935,559)	145,108,018	(4,401,348)	140,706,670
GARDEN VALLEY	52,786,330	(528,600)	52,257,730	(85,800)	52,171,930
HANOVER	96,261,300	(2,315,500)	93,945,800	(110,900)	93,834,900
INTERLAKE	38,895,000	(300,300)	38,594,700		38,594,700
KELSEY	20,620,953	(22,500)	20,598,453	(724,563)	19,873,890
LAKESHORE	16,485,165	(80,700)	16,404,465	(564,650)	15,839,815
LORD SELKIRK	59,392,102	(182,000)	59,210,102	(771,410)	58,438,692
LOUIS RIEL	198,456,210	(916,000)	197,540,210	(2,256,249)	195,283,961
MOUNTAIN VIEW	42,846,379	(5,000)	42,841,379	(101,641)	42,739,738
MYSTERY LAKE	43,997,548	(8,300)	43,989,248	(63,098)	43,926,150
PARK WEST	29,074,448	(155,000)	28,919,448	(188,237)	28,731,211
PEMBINA TRAILS	183,482,080	(2,295,000)	181,187,080	(225,375)	180,961,705
PINE CREEK	15,813,753	(35,084)	15,778,669	(14,790)	15,763,879
PORTAGE LA PRAIRIE	41,639,671	(52,000)	41,587,671	(61,455)	41,526,216
PRAIRIE ROSE	32,339,990	(233,200)	32,106,790	(318,697)	31,788,093
PRAIRIE SPIRIT	29,263,256	(116,000)	29,147,256	(30,896)	29,116,360
RED RIVER VALLEY	33,064,528	(417,128)	32,647,400	(62,343)	32,585,057
RIVER EAST TRANSCONA	201,242,690	(58,800)	201,183,890	(2,422,930)	198,760,960
ROLLING RIVER	25,017,895	(392,500)	24,625,395	(31,245)	24,594,150
SEINE RIVER	56,647,666	(456,600)	56,191,066	(718,089)	55,472,977
SEVEN OAKS	154,651,499	(1,165,250)	153,486,249	(4,904,915)	148,581,334
SOUTHWEST HORIZON	24,138,600	(279,000)	23,859,600	(168,200)	23,691,400
ST. JAMES-ASSINIBOIA	112,349,742	(364,500)	111,985,242	(1,044,430)	110,940,812
SUNRISE	69,093,442	(774,000)	68,319,442	(1,056,074)	67,263,368
SWAN VALLEY	21,882,804	(62,600)	21,820,204	(59,448)	21,760,756
TURTLE MOUNTAIN	14,009,347	(33,000)	13,976,347	(219,072)	13,757,275
TURTLE RIVER	11,629,887	(126,337)	11,503,550	(27,522)	11,476,028
WESTERN	23,800,164	(122,300)	23,677,864	(442,204)	23,235,660
WINNIPEG	419,665,400	(2,406,650)	417,258,750	(8,998,404)	408,260,346
PROVINCE	2,545,291,671	(20,695,989)	2,524,595,682	(33,378,520)	2,491,217,162
WHITESHELL	3,622,983	(22,500)	3,600,483	(184,542)	3,415,941
MITT	33,569,930	(279,043)	33,290,887	(13,616,478)	19,674,409

(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).

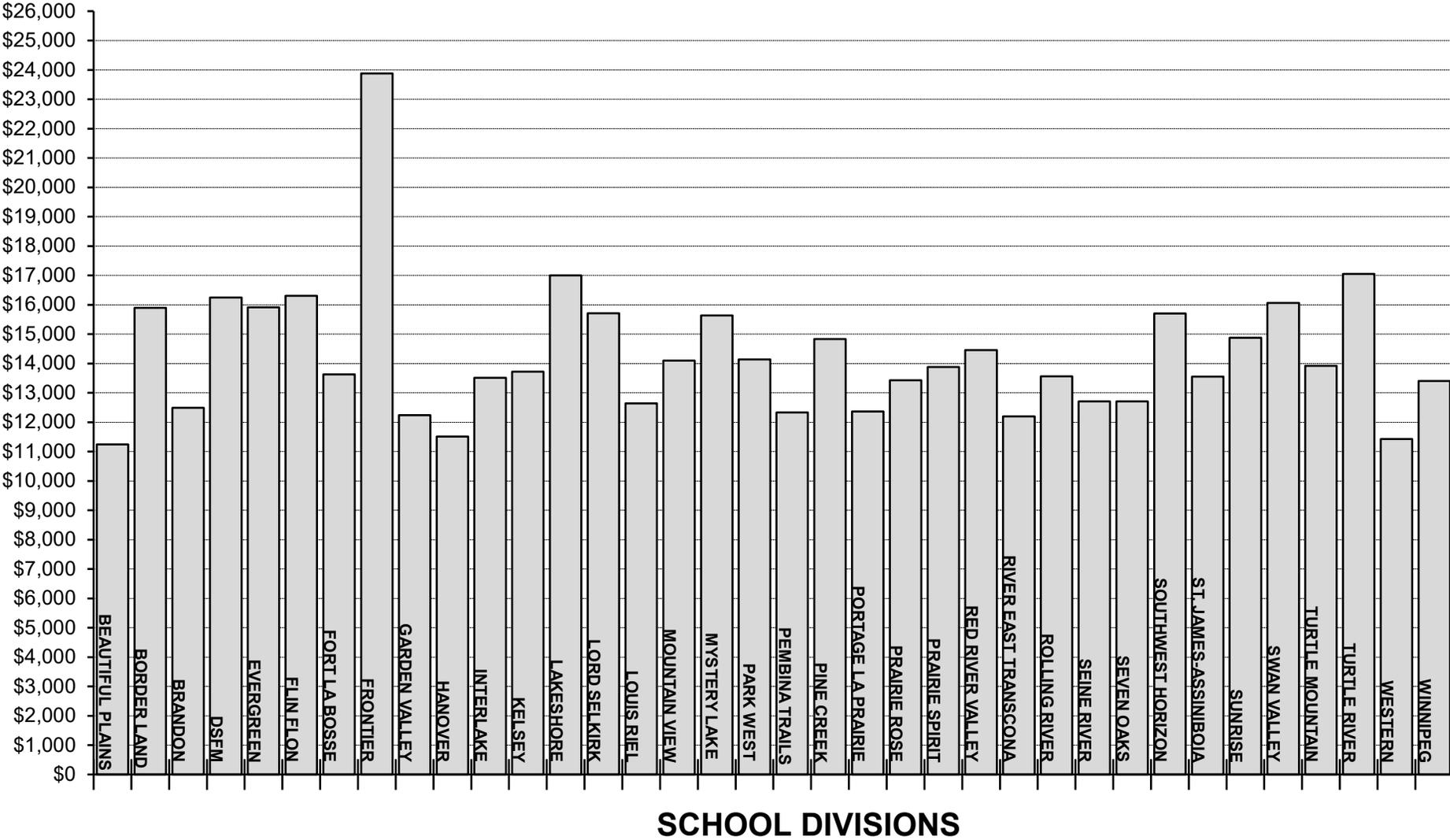
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2020/2021 BUDGET		2021/2022 BUDGET	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	22,186,031	11,124	23,300,777	11,246
BORDER LAND	34,017,880	15,793	34,333,097	15,896
BRANDON	107,118,700	12,254	109,261,200	12,491
DSFM	95,237,624	15,891	98,525,575	16,250
EVERGREEN	21,065,981	15,101	21,398,174	15,909
FLIN FLON	14,848,684	15,663	15,456,995	16,305
FORT LA BOSSE	18,515,455	12,805	19,263,311	13,628
FRONTIER	134,920,377	22,528	140,706,670	23,877
GARDEN VALLEY	51,461,800	11,568	52,171,930	12,241
HANOVER	91,821,700	11,278	93,834,900	11,509
INTERLAKE	37,869,750	13,520	38,594,700	13,514
KELSEY	19,754,120	13,771	19,873,890	13,716
LAKESHORE	15,403,065	16,527	15,839,815	16,996
LORD SELKIRK	58,113,400	15,622	58,438,692	15,709
LOUIS RIEL	192,224,805	12,691	195,283,961	12,637
MOUNTAIN VIEW	41,971,778	13,614	42,739,738	14,096
MYSTERY LAKE	42,716,883	14,211	43,926,150	15,633
PARK WEST	28,600,167	14,166	28,731,211	14,136
PEMBINA TRAILS	177,562,621	12,344	180,961,705	12,328
PINE CREEK	15,706,810	15,009	15,763,879	14,830
PORTAGE LA PRAIRIE	40,786,727	12,168	41,526,216	12,363
PRAIRIE ROSE	31,370,045	13,432	31,788,093	13,424
PRAIRIE SPIRIT	28,698,836	13,896	29,116,360	13,875
RED RIVER VALLEY	31,910,320	13,998	32,585,057	14,458
RIVER EAST TRANSCONA	195,891,460	12,019	198,760,960	12,197
ROLLING RIVER	24,148,370	13,835	24,594,150	13,562
SEINE RIVER	54,406,871	12,467	55,472,977	12,711
SEVEN OAKS	146,437,415	12,565	148,581,334	12,705
SOUTHWEST HORIZON	23,319,600	15,644	23,691,400	15,705
ST. JAMES-ASSINIBOIA	108,740,149	13,225	110,940,812	13,549
SUNRISE	65,341,470	14,540	67,263,368	14,875
SWAN VALLEY	21,280,382	15,550	21,760,756	16,060
TURTLE MOUNTAIN	13,660,582	13,593	13,757,275	13,917
TURTLE RIVER	11,209,188	16,163	11,476,028	17,052
WESTERN	21,880,615	10,545	23,235,660	11,429
WINNIPEG	407,643,450	13,626	408,260,346	13,399
PROVINCE	2,447,843,111	13,436	2,491,217,162	13,608
WHITESHELL	3,385,611	19,684	3,415,941	19,409
MITT	21,242,642	11,974	19,674,409	11,090

(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).

2021/22 OPERATING FUND EXPENSE PER PUPIL



FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2021

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	Français	FRENCH IMMERSION	ENGLISH LANGUAGE	Français	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	2,072.0						
BORDER LAND	1,338.7			523.5		130.5	
BRANDON	6,884.0		327.0	648.5		497.0	
DSFM		6,043.0					
EVERGREEN	1,325.0						
FLIN FLON	572.0			258.0		118.0	
FORT LA BOSSE	1,390.5						
FRONTIER	5,834.0						
GARDEN VALLEY	4,136.0						
HANOVER	7,640.1						
INTERLAKE	1,596.0			868.0		392.0	
KELSEY	820.0			509.0		120.0	
LAKESHORE	918.0						
LORD SELKIRK	2,584.0		220.0	529.5		96.0	86.5
LOUIS RIEL	9,392.5		5,081.0	418.0		389.0	
MOUNTAIN VIEW	2,213.8		133.5	386.0		78.0	65.0
MYSTERY LAKE	2,274.3			153.5		222.0	
PARK WEST	2,032.5						
PEMBINA TRAILS	8,646.5		1,356.5	2,628.5		2,047.5	
PINE CREEK	1,051.0						
PORTAGE LA PRAIRIE	2,392.0			503.0		363.0	
PRAIRIE ROSE	1,766.0		132.0	356.0		114.0	
PRAIRIE SPIRIT	1,657.5			214.5	108.5	118.0	
RED RIVER VALLEY	1,665.5		341.5	72.0	149.0		
RIVER EAST TRANSCONA	7,990.0		1,455.0	3,622.0		2,058.5	534.5
ROLLING RIVER	1,804.9						
SEINE RIVER	2,179.0		795.0	751.0		639.0	
SEVEN OAKS	6,749.7		1,010.9	2,301.9		1,213.1	255.1
SOUTHWEST HORIZON	1,508.5						
ST. JAMES-ASSINIBOIA	5,531.7		1,464.0	579.1		379.0	
SUNRISE	2,087.0			1,579.5		777.5	78.0
SWAN VALLEY	957.9			217.0		53.0	
TURTLE MOUNTAIN	958.5						
TURTLE RIVER	634.0		39.0				
WESTERN	881.5			826.0		295.5	
WINNIPEG	19,570.5		1,422.5	5,136.5		3,285.0	357.0
PROVINCE	121,055.1	6,043.0	13,777.9	23,081.0	257.5	13,385.6	1,376.1
WHITESHELL	176.0						
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, 2021

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 FTE ENROLMENT
BEAUTIFUL PLAINS		2,072.0	2,072.0
BORDER LAND	167.2	2,159.9	2,159.9
BRANDON	391.0	8,747.5	8,747.5
DSFM	20.0	6,063.0	6,063.0
EVERGREEN	20.0	1,345.0	1,345.0
FLIN FLON		948.0	948.0
FORT LA BOSSE	23.0	1,413.5	1,413.5
FRONTIER	59.0	5,893.0	5,893.0
GARDEN VALLEY	126.0	4,262.0	4,262.0
HANOVER	512.9	8,153.0	8,153.0
INTERLAKE		2,856.0	2,856.0
KELSEY		1,449.0	1,449.0
LAKESHORE	14.0	932.0	932.0
LORD SELKIRK	204.0	3,720.0	3,720.0
LOUIS RIEL	172.5	15,453.0	15,453.0
MOUNTAIN VIEW	155.7	3,032.0	3,032.0
MYSTERY LAKE	160.0	2,809.8	2,809.8
PARK WEST		2,032.5	2,032.5
PEMBINA TRAILS		14,679.0	14,679.0
PINE CREEK	12.0	1,063.0	1,063.0
PORTAGE LA PRAIRIE	101.0	3,359.0	3,359.0
PRAIRIE ROSE		2,368.0	2,368.0
PRAIRIE SPIRIT		2,098.5	2,098.5
RED RIVER VALLEY	25.7	2,253.7	2,253.7
RIVER EAST TRANSCONA	636.0	16,296.0	16,296.0
ROLLING RIVER	8.6	1,813.5	1,813.5
SEINE RIVER		4,364.0	4,364.0
SEVEN OAKS	164.2	11,694.9	11,694.9
SOUTHWEST HORIZON		1,508.5	1,508.5
ST. JAMES-ASSINIBOIA	234.1	8,187.9	8,187.9
SUNRISE		4,522.0	4,522.0
SWAN VALLEY	127.1	1,355.0	1,355.0
TURTLE MOUNTAIN	30.0	988.5	988.5
TURTLE RIVER		673.0	673.0
WESTERN	30.0	2,033.0	2,033.0
WINNIPEG	698.0	30,469.5	30,469.5
PROVINCE	4,092.0	183,068.2	183,068.2
WHITESHELL		176.0	176.0
MITT	1,625.0	1,774.0	1,774.0

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

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

DIVISION / DISTRICT	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	ACTUAL SEP. 30, 2020			ESTIMATE SEP. 30, 2021	ACTUAL SEP. 30, 2020	ACTUAL SEP. 30, 2019
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 FTE ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,975		1,975	2,072.0	1,900.3	1,957.3
BORDER LAND	2,051		2,051	2,159.9	1,892.0	2,093.7
BRANDON	8,800		8,800	8,747.5	8,478.9	8,620.8
DSFM	5,834	33	5,801	6,063.0	5,514.5	5,512.2
EVERGREEN	1,386		1,386	1,345.0	1,316.0	1,400.8
FLIN FLON	905		905	948.0	845.1	910.1
FORT LA BOSSE	1,437		1,437	1,413.5	1,341.5	1,348.7
FRONTIER	6,020		6,020	5,893.0	2,034.4	2,113.5
GARDEN VALLEY	4,100		4,100	4,262.0	3,953.1	4,362.9
HANOVER	7,760		7,760	8,153.0	7,470.9	8,017.5
INTERLAKE	2,921		2,921	2,856.0	2,805.6	2,824.0
KELSEY	1,462		1,462	1,449.0	1,410.6	1,464.5
LAKESHORE	933		933	932.0	874.5	914.8
LORD SELKIRK	3,757		3,757	3,720.0	3,578.8	3,680.8
LOUIS RIEL	15,198		15,198	15,453.0	14,512.9	14,713.9
MOUNTAIN VIEW	3,003		3,003	3,032.0	2,847.7	2,962.0
MYSTERY LAKE	2,958		2,958	2,809.8	2,803.3	2,961.7
PARK WEST	2,032	25	2,007	2,032.5	1,440.5	1,487.2
PEMBINA TRAILS	14,740		14,740	14,679.0	14,171.3	14,142.8
PINE CREEK	1,043		1,043	1,063.0	997.5	1,025.5
PORTAGE LA PRAIRIE	3,306		3,306	3,359.0	2,957.7	3,017.1
PRAIRIE ROSE	2,304		2,304	2,368.0	2,214.9	2,275.4
PRAIRIE SPIRIT	2,085		2,085	2,098.5	1,958.0	2,010.2
RED RIVER VALLEY	2,242		2,242	2,253.7	2,156.9	2,222.0
RIVER EAST TRANSCONA	16,399		16,399	16,296.0	15,756.1	16,052.3
ROLLING RIVER	1,763		1,763	1,813.5	1,603.5	1,621.5
SEINE RIVER	4,258		4,258	4,364.0	4,073.7	4,275.4
SEVEN OAKS	11,473		11,473	11,694.9	11,004.6	11,265.7
SOUTHWEST HORIZON	1,521		1,521	1,508.5	1,460.3	1,485.7
ST. JAMES-ASSINIBOIA	8,234		8,234	8,187.9	7,881.9	8,017.0
SUNRISE	4,497		4,497	4,522.0	4,308.5	4,474.9
SWAN VALLEY	1,343		1,343	1,355.0	1,267.2	1,332.6
TURTLE MOUNTAIN	1,002		1,002	988.5	965.9	1,002.5
TURTLE RIVER	671	2	669	673.0	648.0	688.2
WESTERN	1,870		1,870	2,033.0	1,783.9	1,918.4
WINNIPEG	29,595	1,134	28,461	30,469.5	26,997.7	29,272.1
PROVINCE	180,878	1,194	179,684	183,068.2	167,228.2	173,445.7
WHITESHELL	200	8	192	176.0	184	184.0

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

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

(3) Provincially supported pupils (actual September 30, 2020 for 2021/22 and actual September 30, 2019 for 2020/21).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2021

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	17.0	14.7
BORDER LAND	14.2	11.5
BRANDON	16.8	12.8
DSFM	15.2	12.1
EVERGREEN	15.0	12.0
FLIN FLON	15.4	12.0
FORT LA BOSSE	14.5	12.6
FRONTIER	14.1	11.0
GARDEN VALLEY	18.1	14.4
HANOVER	17.7	14.4
INTERLAKE	15.9	12.0
KELSEY	16.1	12.4
LAKESHORE	15.0	11.6
LORD SELKIRK	14.7	11.7
LOUIS RIEL	18.3	14.2
MOUNTAIN VIEW	15.7	13.0
MYSTERY LAKE	14.9	11.8
PARK WEST	14.6	12.0
PEMBINA TRAILS	18.0	14.4
PINE CREEK	15.0	12.5
PORTAGE LA PRAIRIE	16.3	12.9
PRAIRIE ROSE	15.0	12.2
PRAIRIE SPIRIT	15.5	12.7
RED RIVER VALLEY	16.1	12.7
RIVER EAST TRANSCONA	17.4	13.7
ROLLING RIVER	16.3	13.4
SEINE RIVER	18.3	13.9
SEVEN OAKS	17.2	14.1
SOUTHWEST HORIZON	14.0	11.8
ST. JAMES-ASSINIBOIA	17.7	13.4
SUNRISE	16.5	12.8
SWAN VALLEY	14.9	12.2
TURTLE MOUNTAIN	15.5	12.7
TURTLE RIVER	13.0	10.7
WESTERN	17.0	14.2
WINNIPEG	17.6	13.4
PROVINCE	16.8	13.2
WHITESHELL	10.7	9.4
MITT	45.5	37.7

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

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

OPERATING FUND 2021/2022 BUDGET

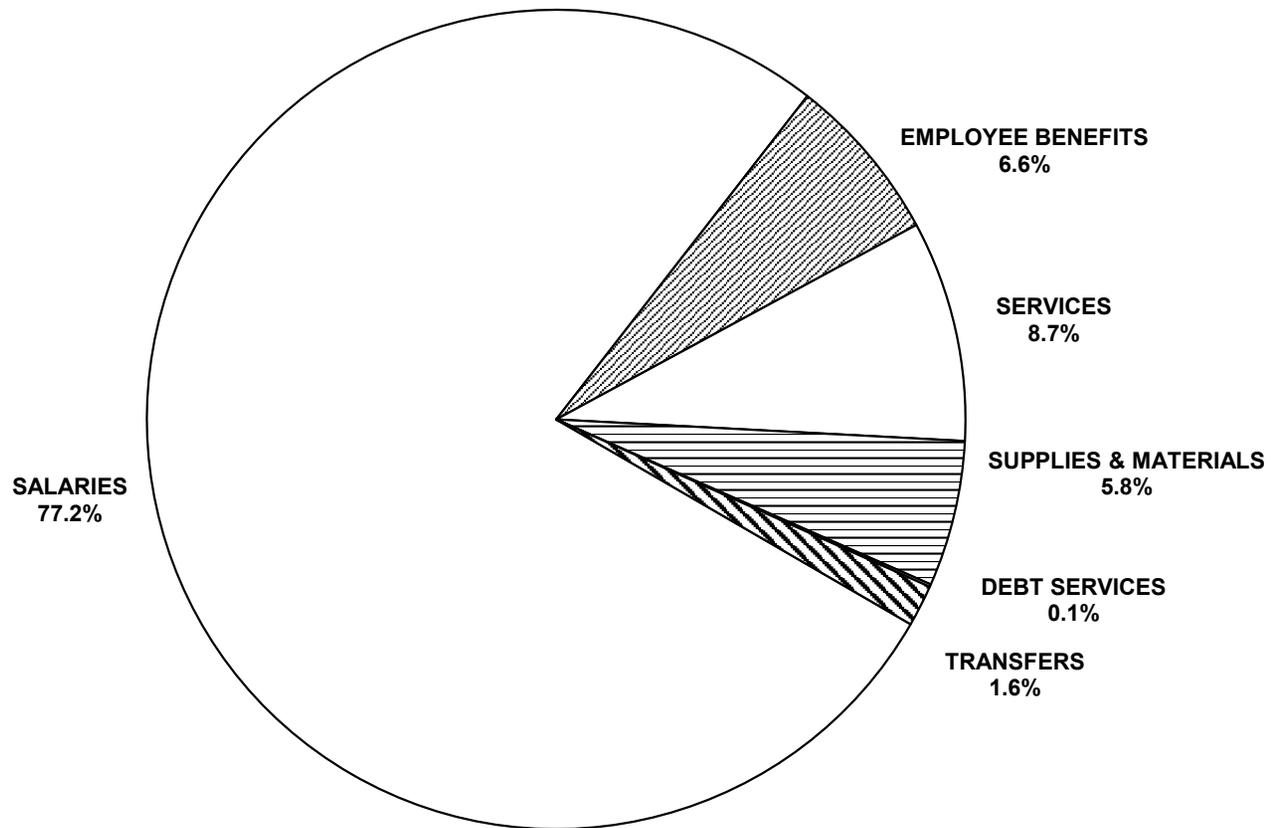
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,229,396,281	77,616,348	32,177,553	80,245,769				1,419,435,951
200 STUDENT SUPPORT SERVICES	411,704,089	43,290,840	11,799,652	5,249,739				472,044,320
300 ADULT LEARNING CENTRES	9,377,483	650,870	1,115,327	427,014			27,000 ⁽¹⁾	11,597,694
400 COMMUNITY EDUCATION & SERVICES	16,256,362	1,755,640	2,066,674	1,702,150				21,780,826
500 DIVISIONAL ADMINISTRATION	49,933,329	7,421,104	17,845,938	2,326,532			(27,000) ⁽¹⁾	77,499,903
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	54,592,134	5,624,822	15,265,899	7,623,333				83,106,188
700 TRANSPORTATION OF PUPILS	50,455,998	8,058,120	31,541,525	20,432,491				110,488,134
800 OPERATIONS AND MAINTENANCE	126,807,018	22,432,795	108,207,836	27,421,434				284,869,083
900 FISCAL					2,594,201	8,000	41,171,382 ⁽²⁾	43,773,583
TOTALS	1,948,522,694	166,850,539	220,020,404	145,428,462	2,594,201	8,000	41,171,382	2,524,595,682

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

(2) Health and Education Levy.

2021/22 OPERATING FUND EXPENSE BY OBJECT



NOTE: Expenditures do not reflect Safe Schools Funding of \$63 million or additional revenue of \$78 million to support financial pressures stemming from collective bargaining agreements, COVID-19 pandemic and other factors.

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

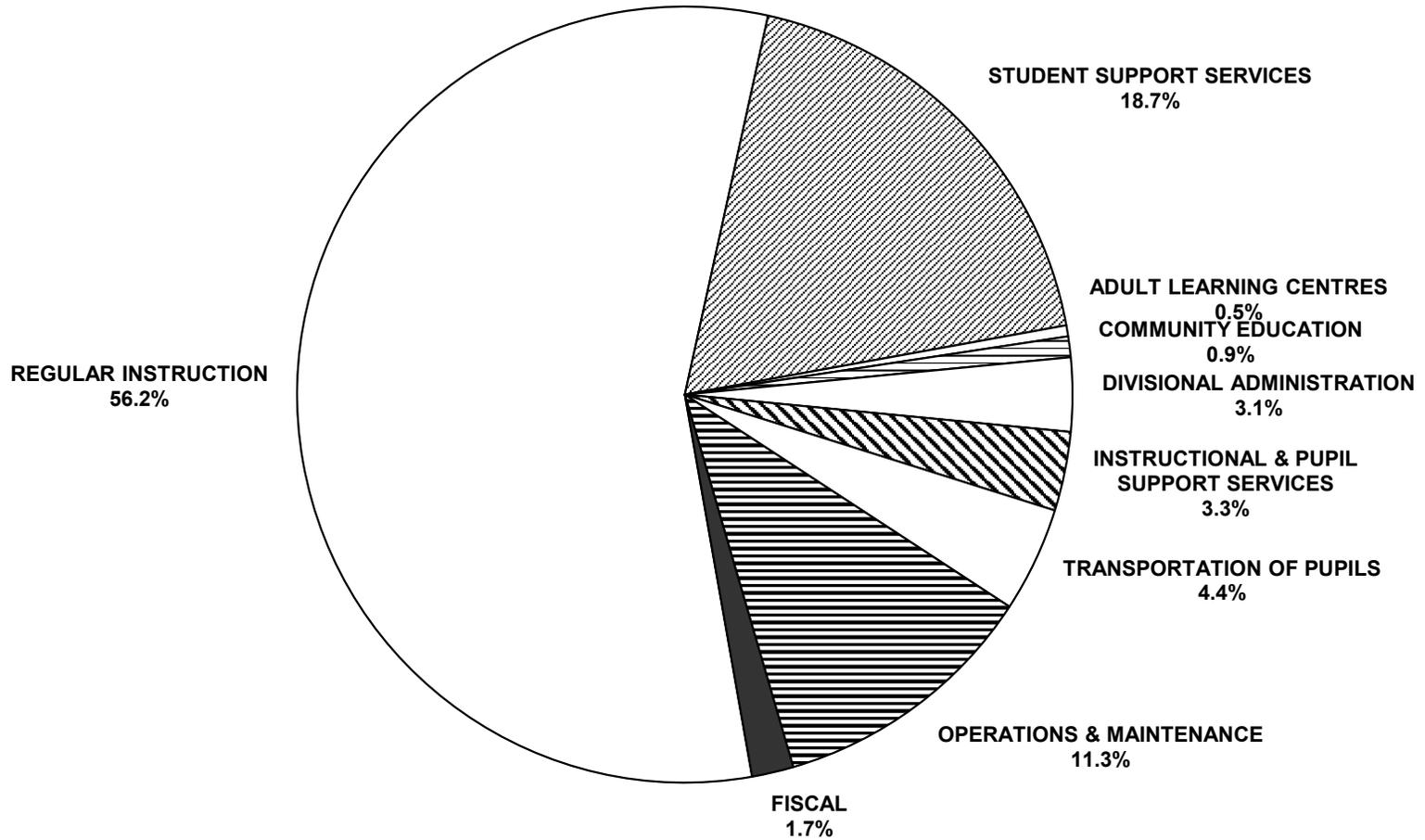
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORTSERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,158,398	
EXECUTIVE MANAGERIAL, & SUPERVISORY	101,411,659	4.0	7,113,768	0.3	1,071,758	0.0	754,959	0.0	20,350,462	0.8
INSTRUCTIONAL - TEACHING	1,038,917,084	41.2	170,482,619	6.8	7,219,778	0.3	7,731,170	0.3		
INSTRUCTIONAL - OTHER	25,003,549	1.0	182,494,374	7.2	418,632	0.0	4,658,426	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	8,485,098	0.3	2,094,864	0.1	170,667	0.0	1,727,971	0.1	7,446,772	0.3
SECRETARIAL, CLERICAL AND OTHER	41,834,112	1.7	2,765,674	0.1	496,648	0.0	817,914	0.0	15,998,576	0.6
CLINICIAN			46,601,836	1.8			550,566			
INFORMATION TECHNOLOGY	13,744,779	0.5	150,954	0.0			15,356	0.0	1,979,121	0.1
TOTAL SALARIES	1,229,396,281	48.7	411,704,089	16.3	9,377,483	0.4	16,256,362	0.6	49,933,329	2.0
EMPLOYEE BENEFITS AND ALLOWANCES	77,616,348	3.1	43,290,840	1.7	650,870	0.0	1,755,640	0.1	7,421,104	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	4,831,284	0.2	7,073,056	0.3	53,572	0.0	1,212,772	0.0	4,286,853	0.2
COMMUNICATIONS	3,715,476	0.1	332,334	0.0	66,233	0.0	19,993	0.0	1,161,229	0.0
UTILITY SERVICES					62,110	0.0				
TRAVEL AND MEETINGS	2,653,740	0.1	2,412,774	0.1	75,054	0.0	87,460	0.0	2,114,733	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,180,678	0.0	1,110,620	0.0						
PRINTING AND BINDING	439,995	0.0	26,250	0.0	2,943	0.0	46,900	0.0	193,950	0.0
INSURANCE AND BOND PREMIUMS	138,637	0.0	21,693	0.0	8,366	0.0			1,845,256	0.1
MAINTENANCE AND REPAIR SERVICES	2,715,140	0.1	102,243	0.0	221,055	0.0	7,100	0.0	177,660	0.0
RENTALS	3,141,784	0.1	181,234	0.0	515,866	0.0	587,040	0.0	385,848	0.0
PROPERTY TAXES					19,091	0.0				
ADVERTISING	299,191	0.0	28,030	0.0	32,636	0.0	60,560	0.0	627,950	0.0
DUES AND FEES	833,517	0.0	122,047	0.0	270	0.0	9,555	0.0	3,094,123	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	459,063	0.0	182,132	0.0	41,279	0.0	28,494	0.0	1,307,652	0.1
INFORMATION TECHNOLOGY SERVICES	11,769,048	0.5	207,239	0.0	16,852	0.0	6,800	0.0	2,650,684	0.1
TOTAL SERVICES	32,177,553	1.3	11,799,652	0.5	1,115,327	0.0	2,066,674	0.1	17,845,938	0.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	39,357,870	1.6	3,426,417	0.1	243,034	0.0	1,596,026	0.1	1,106,231	0.0
CURRICULAR AND MEDIA MATERIALS	11,236,313	0.4	655,156	0.0	59,961	0.0	74,690	0.0	84,260	0.0
MINOR EQUIPMENT	9,177,021	0.4	383,510	0.0	36,630	0.0	15,456	0.0	311,447	0.0
INFORMATION TECHNOLOGY EQUIPMENT	20,474,565	0.8	784,656	0.0	87,389	0.0	15,978	0.0	824,594	0.0
TOTAL SUPPLIES AND EQUIPMENT	80,245,769	3.2	5,249,739	0.2	427,014	0.0	1,702,150	0.1	2,326,532	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					27,000				(27,000)	
TOTAL TRANSFERS					27,000				(27,000)	
PROVINCE	1,419,435,951	56.2	472,044,320	18.7	11,597,694	0.5	21,780,826	0.9	77,499,903	3.1

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,158,398	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	5,262,599	0.2	3,257,916	0.1	5,201,546	0.2			144,424,667	5.7
INSTRUCTIONAL - TEACHING	26,108,248	1.0							1,250,458,899	49.5
INSTRUCTIONAL - OTHER	15,298,812	0.6	464,586	0.0					228,338,379	9.0
TECHNICAL, SPECIALIZED AND SERVICE	5,176,319	0.2	44,637,728	1.8	119,648,028	4.7			189,387,447	7.5
SECRETARIAL, CLERICAL AND OTHER	2,547,917	0.1	2,095,768	0.1	1,957,444	0.1			68,514,053	2.7
CLINICIAN									47,152,402	1.9
INFORMATION TECHNOLOGY	198,239	0.0							16,088,449	0.6
TOTAL SALARIES	54,592,134	2.2	50,455,998	2.0	126,807,018	5.0			1,948,522,694	77.2
EMPLOYEE BENEFITS AND ALLOWANCES	5,624,822	0.2	8,058,120	0.3	22,432,795	0.9			166,850,539	6.6
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,415,237	0.1	344,800	0.0	5,671,068	0.2			25,888,642	1.0
COMMUNICATIONS	90,760	0.0	434,670	0.0	699,358	0.0			6,520,053	0.3
UTILITY SERVICES					48,116,471	1.9			48,178,581	1.9
TRAVEL AND MEETINGS	1,099,786	0.0	1,749,370	0.1	894,337	0.0			11,087,254	0.4
TRANSPORTATION OF PUPILS			21,971,857	0.9					21,971,857	0.9
TUITION	4,100	0.0							2,295,398	0.1
PRINTING AND BINDING	25,975	0.0	7,300	0.0	10,100	0.0			753,413	0.0
INSURANCE AND BOND PREMIUMS	143,830	0.0	1,495,949	0.1	10,399,975	0.4			14,053,706	0.6
MAINTENANCE AND REPAIR SERVICES	48,460	0.0	3,412,608	0.1	32,423,179	1.3			39,107,445	1.5
RENTALS	197,577	0.0	1,139,046	0.0	3,467,166	0.1			9,615,561	0.4
PROPERTY TAXES					5,626,932	0.2			5,646,023	0.2
ADVERTISING	15,100	0.0	28,135	0.0	100,675	0.0			1,192,277	0.0
DUES AND FEES	199,785	0.0	64,860	0.0	111,996	0.0			4,436,153	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	10,152,686	0.4	255,020	0.0	361,007	0.0			12,787,333	0.5
INFORMATION TECHNOLOGY SERVICES	872,603	0.0	637,910	0.0	325,572	0.0			16,486,708	0.7
TOTAL SERVICES	15,265,899	0.6	31,541,525	1.2	108,207,836	4.3			220,020,404	8.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,158,845	0.2	19,815,631	0.8	23,604,901	0.9			93,308,955	3.7
CURRICULAR AND MEDIA MATERIALS	2,863,753	0.1	14,020	0.0	22,440	0.0			15,010,593	0.6
MINOR EQUIPMENT	214,247	0.0	412,390	0.0	3,670,127	0.1			14,220,828	0.6
INFORMATION TECHNOLOGY EQUIPMENT	386,488	0.0	190,450	0.0	123,966	0.0			22,888,086	0.9
TOTAL SUPPLIES AND EQUIPMENT	7,623,333	0.3	20,432,491	0.8	27,421,434	1.1			145,428,462	5.8
TRANSFERS										
DEBT SERVICES							2,594,201	0.1	2,594,201	0.1
BAD DEBT EXPENSE							8,000		8,000	
OTHER GOVERNMENT AUTHORITIES							41,171,382	1.6	41,171,382	1.6
TOTAL TRANSFERS							43,773,583	1.7	43,773,583	1.7
PROVINCE	83,106,188	3.3	110,488,134	4.4	284,869,083	11.3	43,773,583	1.7	2,524,595,682	100.0

2021/22 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2021/2022 BUDGET**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	15,067,448	64.6	7,272	2,992,519	12.8	1,444		
BORDER LAND	20,089,378	57.5	9,301	5,621,628	16.1	2,603	551,919	1.6
BRANDON	66,152,500	60.3	7,562	23,165,300	21.1	2,648		
DSFM	55,900,782	55.7	9,220	11,570,254	11.5	1,908	270,636	0.3
EVERGREEN	11,768,671	54.8	8,750	3,607,600	16.8	2,682		
FLIN FLON	8,680,073	55.8	9,156	2,865,561	18.4	3,023	94,000	0.6
FORT LA BOSSE	11,841,095	60.5	8,377	2,462,375	12.6	1,742		
FRONTIER	61,564,400	42.4	10,447	23,766,408	16.4	4,033	2,225,054	1.5
GARDEN VALLEY	29,480,200	56.4	6,917	10,390,700	19.9	2,438		
HANOVER	59,039,500	62.8	7,241	15,059,300	16.0	1,847		
INTERLAKE	22,370,500	58.0	7,833	7,108,000	18.4	2,489		
KELSEY	10,970,759	53.3	7,571	4,206,520	20.4	2,903	654,464	3.2
LAKESHORE	8,288,098	50.5	8,893	2,897,350	17.7	3,109	275,650	1.7
LORD SELKIRK	34,695,761	58.6	9,327	10,402,021	17.6	2,796	344,686	0.6
LOUIS RIEL	112,802,780	57.1	7,300	38,170,522	19.3	2,470	464,168	0.2
MOUNTAIN VIEW	24,721,834	57.7	8,154	5,859,322	13.7	1,932		
MYSTERY LAKE	24,394,179	55.5	8,682	9,283,386	21.1	3,304		
PARK WEST	17,450,844	60.3	8,586	3,804,398	13.2	1,872	74,986	0.3
PEMBINA TRAILS	107,043,154	59.1	7,292	34,444,371	19.0	2,347		
PINE CREEK	9,705,363	61.5	9,130	1,782,263	11.3	1,677		
PORTAGE LA PRAIRIE	25,423,859	61.1	7,569	7,143,602	17.2	2,127		
PRAIRIE ROSE	19,142,370	59.6	8,084	4,689,132	14.6	1,980	282,682	0.9
PRAIRIE SPIRIT	16,960,035	58.2	8,082	4,235,950	14.5	2,019		
RED RIVER VALLEY	18,963,065	58.1	8,414	5,479,138	16.8	2,431		
RIVER EAST TRANSCONA	115,082,254	57.2	7,062	38,406,985	19.1	2,357	1,833,642	0.9
ROLLING RIVER	14,551,955	59.1	8,024	3,414,880	13.9	1,883		
SEINE RIVER	31,956,727	56.9	7,323	10,543,940	18.8	2,416		
SEVEN OAKS	88,722,463	57.8	7,586	28,358,110	18.5	2,425	2,146,495	1.4
SOUTHWEST HORIZON	13,612,150	57.1	9,024	3,625,900	15.2	2,404		
ST. JAMES-ASSINIBOIA	62,187,213	55.5	7,595	25,972,816	23.2	3,172		
SUNRISE	36,779,933	53.8	8,134	13,367,771	19.6	2,956	994,120	1.5
SWAN VALLEY	11,971,676	54.9	8,835	3,960,929	18.2	2,923		
TURTLE MOUNTAIN	7,910,015	56.6	8,002	2,471,573	17.7	2,500	203,922	1.5
TURTLE RIVER	6,308,056	54.8	9,373	1,984,582	17.3	2,949		
WESTERN	14,710,910	62.1	7,236	3,542,152	15.0	1,742	396,470	1.7
WINNIPEG	223,125,951	53.5	7,323	95,387,062	22.9	3,131	784,800	0.2
PROVINCE	1,419,435,951	56.2	7,754	472,044,320	18.7	2,579	11,597,694	0.5
WHITESHELL	2,040,906	56.7	11,596	422,819	11.7	2,402		
MITT	6,536,604	19.6	3,685	1,175,459	3.5	663	2,477,234	7.4

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2021/2022 BUDGET

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	27,540	0.1	638,796	2.7	308	597,007	2.6	288
BORDER LAND	62,338	0.2	1,138,242	3.3	527	729,626	2.1	338
BRANDON	422,400	0.4	3,047,600	2.8	348	3,276,300	3.0	375
DSFM	1,502,600	1.5	3,620,945	3.6	597	3,961,294	3.9	653
EVERGREEN	59,850	0.3	789,222	3.7	587	435,352	2.0	324
FLIN FLON	16,442	0.1	631,750	4.1	666	251,113	1.6	265
FORT LA BOSSE	296,810	1.5	714,901	3.7	506	399,780	2.0	283
FRONTIER	2,176,294	1.5	7,610,419	5.2	1,291	8,393,026	5.8	1,424
GARDEN VALLEY	85,800	0.2	1,567,100	3.0	368	1,744,100	3.3	409
HANOVER	110,900	0.1	2,212,200	2.4	271	2,112,600	2.2	259
INTERLAKE			1,276,500	3.3	447	1,150,700	3.0	403
KELSEY	70,099	0.3	846,764	4.1	584	368,710	1.8	254
LAKESHORE	289,000	1.8	578,950	3.5	621	390,800	2.4	419
LORD SELKIRK	426,724	0.7	1,852,241	3.1	498	1,052,313	1.8	283
LOUIS RIEL	1,792,081	0.9	5,952,489	3.0	385	9,088,823	4.6	588
MOUNTAIN VIEW	101,641	0.2	1,388,091	3.2	458	1,579,989	3.7	521
MYSTERY LAKE	63,098	0.1	1,725,257	3.9	614	1,654,962	3.8	589
PARK WEST	113,251	0.4	1,044,773	3.6	514	658,310	2.3	324
PEMBINA TRAILS	225,375	0.1	5,014,751	2.8	342	6,715,290	3.7	457
PINE CREEK	14,790	0.1	553,613	3.5	521	473,284	3.0	445
PORTAGE LA PRAIRIE	61,455	0.1	1,074,455	2.6	320	1,801,032	4.3	536
PRAIRIE ROSE	36,015	0.1	952,680	3.0	402	803,375	2.5	339
PRAIRIE SPIRIT	30,896	0.1	853,245	2.9	407	723,830	2.5	345
RED RIVER VALLEY	62,343	0.2	1,069,524	3.3	475	609,449	1.9	270
RIVER EAST TRANSCONA	589,288	0.3	4,763,920	2.4	292	9,276,361	4.6	569
ROLLING RIVER	31,245	0.1	882,340	3.6	487	492,795	2.0	272
SEINE RIVER	718,089	1.3	1,658,241	3.0	380	1,619,312	2.9	371
SEVEN OAKS	2,758,420	1.8	4,145,200	2.7	354	5,871,565	3.8	502
SOUTHWEST HORIZON	168,200	0.7	831,500	3.5	551	472,900	2.0	313
ST. JAMES-ASSINIBOIA	1,044,430	0.9	3,237,132	2.9	395	4,114,276	3.7	502
SUNRISE	61,954	0.1	2,092,219	3.1	463	1,515,109	2.2	335
SWAN VALLEY	59,448	0.3	727,594	3.3	537	443,370	2.0	327
TURTLE MOUNTAIN	15,150	0.1	472,104	3.4	478	424,099	3.0	429
TURTLE RIVER	27,522	0.2	399,642	3.5	594	250,641	2.2	372
WESTERN	45,734	0.2	778,335	3.3	383	565,177	2.4	278
WINNIPEG	8,213,604	2.0	11,357,168	2.7	373	9,089,518	2.2	298
PROVINCE	21,780,826	0.9	77,499,903	3.1	423	83,106,188	3.3	454
WHITESHELL	184,542	5.1	137,251	3.8	780	158,661	4.4	901
MITT	11,139,244	33.5	6,477,387	19.5	3,651	700,540	2.1	395

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2021/2022 BUDGET**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,402,970	6.0	677	2,195,977	9.4	1,060	406,060	1.7	196
BORDER LAND	2,482,091	7.1	1,149	3,707,132	10.6	1,716	565,000	1.6	262
BRANDON	2,654,400	2.4	303	9,064,900	8.3	1,036	1,900,200	1.7	217
DSFM	10,849,685	10.8	1,789	11,105,367	11.1	1,832	1,517,248	1.5	250
EVERGREEN	1,802,994	8.4	1,341	2,654,335	12.4	1,973	340,000	1.6	253
FLIN FLON	559,573	3.6	590	2,211,971	14.2	2,333	256,954	1.7	271
FORT LA BOSSE	1,510,955	7.7	1,069	1,945,205	9.9	1,376	389,000	2.0	275
FRONTIER	12,438,832	8.6	2,111	25,643,585	17.7	4,352	1,290,000	0.9	219
GARDEN VALLEY	3,275,430	6.3	769	4,822,400	9.2	1,131	892,000	1.7	209
HANOVER	4,269,000	4.5	524	9,407,200	10.0	1,154	1,735,100	1.8	213
INTERLAKE	2,318,000	6.0	812	3,656,000	9.5	1,280	715,000	1.9	250
KELSEY	560,404	2.7	387	2,555,013	12.4	1,763	365,720	1.8	252
LAKESHORE	1,747,740	10.7	1,875	1,684,077	10.3	1,807	252,800	1.5	271
LORD SELKIRK	2,812,358	4.7	756	6,590,998	11.1	1,772	1,033,000	1.7	278
LOUIS RIEL	5,047,155	2.6	327	20,716,124	10.5	1,341	3,506,068	1.8	227
MOUNTAIN VIEW	3,165,242	7.4	1,044	5,228,536	12.2	1,724	796,724	1.9	263
MYSTERY LAKE	390,000	0.9	139	5,757,846	13.1	2,049	720,520	1.6	256
PARK WEST	1,816,386	6.3	894	3,449,900	11.9	1,697	506,600	1.8	249
PEMBINA TRAILS	4,142,459	2.3	282	20,271,680	11.2	1,381	3,330,000	1.8	227
PINE CREEK	1,359,359	8.6	1,279	1,635,764	10.4	1,539	254,233	1.6	239
PORTAGE LA PRAIRIE	1,249,018	3.0	372	4,097,250	9.9	1,220	737,000	1.8	219
PRAIRIE ROSE	2,345,445	7.3	990	3,255,840	10.1	1,375	599,251	1.9	253
PRAIRIE SPIRIT	2,497,100	8.6	1,190	3,339,200	11.5	1,591	507,000	1.7	242
RED RIVER VALLEY	2,882,701	8.8	1,279	2,919,079	8.9	1,295	662,101	2.0	294
RIVER EAST TRANSCONA	5,095,814	2.5	313	22,571,626	11.2	1,385	3,564,000	1.8	219
ROLLING RIVER	1,816,750	7.4	1,002	2,981,430	12.1	1,644	454,000	1.8	250
SEINE RIVER	3,566,197	6.3	817	5,198,560	9.3	1,191	930,000	1.7	213
SEVEN OAKS	4,032,018	2.6	345	14,682,605	9.6	1,255	2,769,373	1.8	237
SOUTHWEST HORIZON	2,278,600	9.6	1,511	2,458,400	10.3	1,630	411,950	1.7	273
ST. JAMES-ASSINIBOIA	2,523,335	2.3	308	10,934,557	9.8	1,335	1,971,483	1.8	241
SUNRISE	5,211,984	7.6	1,153	6,925,957	10.1	1,532	1,370,395	2.0	303
SWAN VALLEY	1,867,997	8.6	1,379	2,433,190	11.2	1,796	356,000	1.6	263
TURTLE MOUNTAIN	1,075,023	7.7	1,088	1,119,972	8.0	1,133	284,489	2.0	288
TURTLE RIVER	1,122,370	9.8	1,668	1,218,373	10.6	1,810	192,364	1.7	286
WESTERN	1,004,573	4.2	494	2,200,363	9.3	1,082	434,150	1.8	214
WINNIPEG	7,314,176	1.8	240	54,228,671	13.0	1,780	7,757,800	1.9	255
PROVINCE	110,488,134	4.4	604	284,869,083	11.3	1,556	43,773,583	1.7	239
WHITESHELL	72,618	2.0	413	535,686	14.9	3,044	48,000	1.3	273
MITT				4,444,229	13.3	2,505	340,190	1.0	192

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET

FUNCTION 100: REGULAR INSTRUCTION						
DIVISION / DISTRICT	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,552,994	6.7	750			
BORDER LAND	2,702,167	7.7	1,251	1,034,215	3.0	6,185
BRANDON	7,987,500	7.3	913	3,700,200	3.4	9,463
DSFM	7,349,918	7.3	1,212	256,166	0.3	12,808
EVERGREEN	1,859,672	8.7	1,383	91,000	0.4	4,550
FLIN FLON	1,349,472	8.7	1,423			
FORT LA BOSSE	1,396,965	7.1	988	215,300	1.1	9,361
FRONTIER	7,863,172	5.4	1,334	551,470	0.4	9,347
GARDEN VALLEY	3,469,700	6.6	814	1,292,600	2.5	10,259
HANOVER	6,929,000	7.4	850	3,174,700	3.4	6,190
INTERLAKE	3,132,335	8.1	1,097			
KELSEY	1,523,924	7.4	1,052			
LAKESHORE	1,106,550	6.7	1,187	142,500	0.9	10,179
LORD SELKIRK	5,055,418	8.5	1,359	1,841,658	3.1	9,028
LOUIS RIEL	15,177,408	7.7	982	2,249,437	1.1	13,040
MOUNTAIN VIEW	3,512,813	8.2	1,159	940,425	2.2	6,040
MYSTERY LAKE	2,881,652	6.6	1,026	1,101,736	2.5	6,886
PARK WEST	2,232,264	7.7	1,098			
PEMBINA TRAILS	14,204,378	7.8	968			
PINE CREEK	1,181,502	7.5	1,111	95,500	0.6	7,958
PORTAGE LA PRAIRIE	3,366,583	8.1	1,002	670,815	1.6	6,642
PRAIRIE ROSE	2,582,255	8.0	1,090			
PRAIRIE SPIRIT	2,936,420	10.1	1,399			
RED RIVER VALLEY	2,692,429	8.2	1,195	364,968	1.1	14,201
RIVER EAST TRANSCONA	14,633,008	7.3	898	4,023,417	2.0	6,326
ROLLING RIVER	2,100,165	8.5	1,158	141,110	0.6	16,408
SEINE RIVER	4,718,430	8.4	1,081			
SEVEN OAKS	11,211,030	7.3	959	1,716,640	1.1	10,455
SOUTHWEST HORIZON	1,530,000	6.4	1,014			
ST. JAMES-ASSINIBOIA	9,714,107	8.7	1,186	1,870,717	1.7	7,991
SUNRISE	4,438,323	6.5	981			
SWAN VALLEY	1,846,735	8.5	1,363	1,100,578	5.0	8,659
TURTLE MOUNTAIN	858,368	6.1	868	109,384	0.8	3,646
TURTLE RIVER	699,130	6.1	1,039			
WESTERN	1,780,028	7.5	876	344,464	1.5	11,482
WINNIPEG	29,049,110	7.0	953	6,917,206	1.7	9,910
PROVINCE	186,624,925	7.4	1,019	33,946,206	1.3	8,296
WHITESHELL	219,718	6.1	1,248			
MITT	2,046,202	6.1	1,153	3,888,006	11.7	2,393

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	13,514,454	57.9	6,522						
BORDER LAND	12,225,256	35.0	9,133						
BRANDON	44,843,400	40.9	6,514				2,123,200	1.9	6,493
DSFM				48,294,698	48.2	7,992			
EVERGREEN	9,817,999	45.8	7,410						
FLIN FLON	4,781,206	30.7	8,359						
FORT LA BOSSE	10,228,830	52.3	7,356						
FRONTIER	53,149,758	36.6	9,110						
GARDEN VALLEY	24,717,900	47.3	5,976						
HANOVER	48,935,800	52.1	6,405						
INTERLAKE	11,859,893	30.7	7,431						
KELSEY	4,894,701	23.8	5,969						
LAKESHORE	7,039,048	42.9	7,668						
LORD SELKIRK	21,208,853	35.8	8,208				1,602,194	2.7	7,283
LOUIS RIEL	63,563,754	32.2	6,768				28,010,857	14.2	5,513
MOUNTAIN VIEW	16,393,891	38.3	7,405				936,386	2.2	7,014
MYSTERY LAKE	18,058,653	41.1	7,940						
PARK WEST	15,218,580	52.6	7,488						
PEMBINA TRAILS	56,774,346	31.3	6,566				8,659,941	4.8	6,384
PINE CREEK	8,428,361	53.4	8,019						
PORTAGE LA PRAIRIE	16,879,572	40.6	7,057						
PRAIRIE ROSE	12,705,414	39.6	7,194				834,275	2.6	6,320
PRAIRIE SPIRIT	11,168,815	38.3	6,738						
RED RIVER VALLEY	11,624,327	35.6	6,979				2,466,934	7.6	7,224
RIVER EAST TRANSCONA	60,984,067	30.3	7,633				8,707,600	4.3	5,985
ROLLING RIVER	12,310,680	50.0	6,821						
SEINE RIVER	13,906,375	24.7	6,382				4,657,899	8.3	5,859
SEVEN OAKS	46,126,574	30.1	6,834				6,217,704	4.1	6,151
SOUTHWEST HORIZON	12,082,150	50.6	8,009						
ST. JAMES-ASSINIBOIA	37,068,597	33.1	6,701				8,309,224	7.4	5,676
SUNRISE	15,503,117	22.7	7,428						
SWAN VALLEY	7,183,079	32.9	7,499						
TURTLE MOUNTAIN	6,942,263	49.7	7,243						
TURTLE RIVER	5,265,008	45.8	8,304				343,918	3.0	8,818
WESTERN	6,238,018	26.3	7,077						
WINNIPEG	134,989,614	32.4	6,898				8,466,567	2.0	5,952
PROVINCE	856,632,353	33.9	7,076	48,294,698	1.9	7,992	81,336,699	3.2	5,903
WHITESHELL	1,821,188	50.6	10,348						
MITT	499,011	1.5	3,809	55,443	0.2	3,080	47,942	0.1	

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF FTE PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND	4,127,740	11.8	6,312	654.0	80.0		20.0	
BRANDON	7,498,200	6.8	6,546	1,145.5	56.6		43.4	
DSFM								
EVERGREEN								
FLIN FLON	2,549,395	16.4	6,780	376.0	68.6		31.4	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	7,378,272	19.1	5,856	1,260.0	68.9		31.1	
KELSEY	4,552,134	22.1	7,237	629.0	80.9		19.1	
LAKESHORE								
LORD SELKIRK	4,987,638	8.4	7,005	712.0	74.4		13.5	12.1
LOUIS RIEL	3,801,324	1.9	4,710	807.0	51.8		48.2	
MOUNTAIN VIEW	2,938,319	6.9	5,554	529.0	73.0		14.7	12.3
MYSTERY LAKE	2,352,138	5.3	6,264	375.5	40.9		59.1	
PARK WEST								
PEMBINA TRAILS	27,404,489	15.1	5,861	4,676.0	56.2		43.8	
PINE CREEK								
PORTAGE LA PRAIRIE	4,506,889	10.8	5,204	866.0	58.1		41.9	
PRAIRIE ROSE	3,020,426	9.4	6,426	470.0	75.7		24.3	
PRAIRIE SPIRIT	2,854,800	9.8	6,473	441.0	48.6	24.6	26.8	
RED RIVER VALLEY	1,814,407	5.6	8,210	221.0	32.6	67.4		
RIVER EAST TRANSCONA	26,734,162	13.3	4,302	6,215.0	58.3		33.1	8.6
ROLLING RIVER								
SEINE RIVER	8,674,023	15.4	6,240	1,390.0	54.0		46.0	
SEVEN OAKS	23,450,515	15.3	6,220	3,770.1	61.1		32.2	6.8
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,224,568	4.7	5,453	958.1	60.4		39.6	
SUNRISE	16,838,493	24.6	6,915	2,435.0	64.9		31.9	3.2
SWAN VALLEY	1,841,284	8.4	6,820	270.0	80.4		19.6	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	6,348,400	26.8	5,661	1,121.5	73.7		26.3	
WINNIPEG	43,703,454	10.5	4,978	8,778.5	58.5		37.4	4.1
PROVINCE	212,601,070	8.4	5,580	38,100.2	60.6	0.7	35.1	3.6
WHITESHELL								
MITT								

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

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 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	151,869	0.7	73	256,194	1.1	124	267,102	1.1
BORDER LAND	213,269	0.6	99	737,455	2.1	341		
BRANDON	196,100	0.2	22	3,417,600	3.1	391	1,210,300	1.1
DSFM	437,277	0.4	72	1,209,984	1.2	200	1,053,153	1.1
EVERGREEN	222,110	1.0	165	331,040	1.5	246		
FLIN FLON	107,688	0.7	114	337,502	2.2	356	170,344	1.1
FORT LA BOSSE	133,110	0.7	94	434,720	2.2	308		
FRONTIER				1,777,048	1.2	302		
GARDEN VALLEY	129,600	0.2	30	1,157,900	2.2	272	1,217,900	2.3
HANOVER	476,900	0.5	58	2,341,800	2.5	287	747,000	0.8
INTERLAKE	172,000	0.4	60	750,917	1.9	263	210,994	0.5
KELSEY	17,897	0.1	12	324,777	1.6	224	1,016,111	4.9
LAKESHORE	154,350	0.9	166	322,000	2.0	345		
LORD SELKIRK	343,087	0.6	92	1,879,824	3.2	505	511,070	0.9
LOUIS RIEL	1,040,167	0.5	67	4,218,741	2.1	273	10,694,980	5.4
MOUNTAIN VIEW	160,149	0.4	53	730,265	1.7	241	109,981	0.3
MYSTERY LAKE	220,159	0.5	78	614,517	1.4	219	2,871,066	6.5
PARK WEST	134,537	0.5	66	493,568	1.7	243		
PEMBINA TRAILS	602,482	0.3	41	3,548,579	2.0	242	696,000	0.4
PINE CREEK	122,886	0.8	116	201,758	1.3	190		
PORTAGE LA PRAIRIE	163,215	0.4	49	626,837	1.5	187	1,133,700	2.7
PRAIRIE ROSE	156,920	0.5	66	522,226	1.6	221		
PRAIRIE SPIRIT	217,885	0.7	104	488,960	1.7	233		
RED RIVER VALLEY	246,644	0.8	109	684,294	2.1	304	658,585	2.0
RIVER EAST TRANSCONA	1,030,759	0.5	63	3,574,220	1.8	219	3,009,400	1.5
ROLLING RIVER	167,690	0.7	92	389,565	1.6	215		
SEINE RIVER	233,700	0.4	54	1,047,240	1.9	240		
SEVEN OAKS	620,550	0.4	53	2,108,200	1.4	180	486,000	0.3
SOUTHWEST HORIZON	283,350	1.2	188	340,850	1.4	226		
ST. JAMES-ASSINIBOIA	219,056	0.2	27	3,299,457	2.9	403	591,500	0.5
SUNRISE	412,228	0.6	91	1,919,227	2.8	424	619,341	0.9
SWAN VALLEY	166,092	0.8	123	361,197	1.7	267		
TURTLE MOUNTAIN	121,721	0.9	123	348,638	2.5	353		
TURTLE RIVER	91,615	0.8	136	174,448	1.5	259		
WESTERN	149,277	0.6	73	350,059	1.5	172	236,183	1.0
WINNIPEG	744,100	0.2	24	13,716,658	3.3	450	33,921,531	8.1
PROVINCE	10,060,439	0.4	55	55,038,265	2.2	301	61,432,241	2.4
WHITESHELL	22,918	0.6	130	43,982	1.2	250		
MITT	143,026	0.4	81					

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET**

FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)									
DIVISION / DISTRICT	REGULAR PLACEMENT ⁽¹⁾			OTHER RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	922,762	4.0	445	1,062,001	4.6	513	332,591	1.4	161
BORDER LAND	2,662,422	7.6	1233	1,373,143	3.9	636	635,339	1.8	294
BRANDON	11,075,300	10.1	1266	4,519,100	4.1	517	2,746,900	2.5	314
DSFM	3,917,588	3.9	646	3,170,492	3.2	523	1,781,760	1.8	294
EVERGREEN	1,431,800	6.7	1065	1,041,400	4.9	774	581,250	2.7	432
FLIN FLON	1,096,212	7.0	1156	852,721	5.5	899	301,094	1.9	318
FORT LA BOSSE	917,830	4.7	649	799,325	4.1	565	177,390	0.9	125
FRONTIER	12,798,583	8.8	2172	4,552,301	3.1	772	4,638,476	3.2	787
GARDEN VALLEY	3,833,300	7.3	899	2,817,500	5.4	661	1,234,500	2.4	290
HANOVER	4,294,500	4.6	527	4,963,400	5.3	609	2,235,700	2.4	274
INTERLAKE	2,322,000	6.0	813	2,381,000	6.2	834	1,271,089	3.3	445
KELSEY	822,951	4.0	568	1,395,149	6.8	963	629,635	3.1	435
LAKESHORE	1,425,000	8.7	1529	614,000	3.7	659	382,000	2.3	410
LORD SELKIRK	3,395,381	5.7	913	2,738,752	4.6	736	1,533,907	2.6	412
LOUIS RIEL	10,673,698	5.4	691	8,335,412	4.2	539	3,207,524	1.6	208
MOUNTAIN VIEW	1,906,798	4.5	629	1,897,061	4.4	626	1,055,068	2.5	348
MYSTERY LAKE	1,814,575	4.1	646	2,407,326	5.5	857	1,355,743	3.1	483
PARK WEST	1,130,689	3.9	556	1,541,930	5.3	759	503,674	1.7	248
PEMBINA TRAILS	12,738,611	7.0	868	13,096,205	7.2	892	3,762,494	2.1	256
PINE CREEK	500,100	3.2	470	684,856	4.3	644	272,663	1.7	257
PORTAGE LA PRAIRIE	2,335,790	5.6	695	1,628,710	3.9	485	1,255,350	3.0	374
PRAIRIE ROSE	926,750	2.9	391	2,342,977	7.3	989	740,259	2.3	313
PRAIRIE SPIRIT	1,773,205	6.1	845	1,266,455	4.3	604	489,445	1.7	233
RED RIVER VALLEY	1,242,961	3.8	552	1,641,370	5.0	728	1,005,284	3.1	446
RIVER EAST TRANSCONA	16,553,139	8.2	1016	11,149,467	5.5	684	3,090,000	1.5	190
ROLLING RIVER	766,400	3.1	423	1,512,415	6.1	834	578,810	2.4	319
SEINE RIVER	4,825,720	8.6	1106	2,726,560	4.9	625	1,710,720	3.0	392
SEVEN OAKS	16,501,410	10.8	1411	5,304,920	3.5	454	3,337,030	2.2	285
SOUTHWEST HORIZON	1,742,500	7.3	1155	827,900	3.5	549	431,300	1.8	286
ST. JAMES-ASSINIBOIA	12,515,883	11.2	1529	6,195,707	5.5	757	3,151,213	2.8	385
SUNRISE	5,489,850	8.0	1214	3,920,706	5.7	867	1,006,419	1.5	223
SWAN VALLEY	2,193,335	10.1	1619	803,417	3.7	593	436,888	2.0	322
TURTLE MOUNTAIN	303,742	2.2	307	1,447,769	10.4	1,465	249,703	1.8	253
TURTLE RIVER	979,823	8.5	1456	649,424	5.6	965	89,272	0.8	133
WESTERN	1,002,047	4.2	493	1,236,545	5.2	608	568,041	2.4	279
WINNIPEG	21,420,451	5.1	703	19,642,840	4.7	645	5,941,482	1.4	195
PROVINCE	170,253,106	6.7	930	122,540,256	4.9	669	52,720,013	2.1	288
WHITESHELL	239,633	6.7	1362	58,043	1.6	330	58,243	1.6	331
MITT	820,496	2.5	463				211,937	0.6	119

(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 2021/2022 BUDGET

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	139,414	0.4	412,505	1.2
BRANDON				
DSFM	115,808	0.1	154,828	0.2
EVERGREEN				
FLIN FLON	20,200	0.1	73,800	0.5
FORT LA BOSSE				
FRONTIER	245,698	0.2	1,979,356	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	174,416	0.8	480,048	2.3
LAKESHORE	66,023	0.4	209,627	1.3
LORD SELKIRK	109,438	0.2	235,248	0.4
LOUIS RIEL			464,168	0.2
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			74,986	0.3
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	78,943	0.2	203,739	0.6
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	301,300	0.1	1,532,342	0.8
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	587,698	0.4	1,558,797	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	185,272	0.8	211,198	0.9
WINNIPEG	86,360	0.0	698,440	0.2
PROVINCE	2,471,227	0.1	9,126,467	0.4
WHITESHELL				
MITT	1,311,906	3.9	1,165,328	3.5

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 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							27,540	0.1
BORDER LAND							62,338	0.2
BRANDON					244,500	0.2	177,900	0.2
DSFM							1,502,600	1.5
EVERGREEN							59,850	0.3
FLIN FLON							16,442	0.1
FORT LA BOSSE					80,000	0.4	216,810	1.1
FRONTIER					555,909	0.4	1,620,385	1.1
GARDEN VALLEY							85,800	0.2
HANOVER							110,900	0.1
INTERLAKE								
KELSEY					70,099	0.3		
LAKESHORE	117,000	0.7			120,000	0.7	52,000	0.3
LORD SELKIRK	194,306	0.3			232,418	0.4		
LOUIS RIEL	331,282	0.2			519,909	0.3	940,890	0.5
MOUNTAIN VIEW							101,641	0.2
MYSTERY LAKE							63,098	0.1
PARK WEST							113,251	0.4
PEMBINA TRAILS					225,375	0.1		
PINE CREEK							14,790	0.1
PORTAGE LA PRAIRIE							61,455	0.1
PRAIRIE ROSE							36,015	0.1
PRAIRIE SPIRIT							30,896	0.1
RED RIVER VALLEY							62,343	0.2
RIVER EAST TRANSCONA	369,100	0.2					220,188	0.1
ROLLING RIVER							31,245	0.1
SEINE RIVER					5,000	0.0	713,089	1.3
SEVEN OAKS			656,760	0.4	1,580,390	1.0	521,270	0.3
SOUTHWEST HORIZON							168,200	0.7
ST. JAMES-ASSINIBOIA	521,619	0.5			414,842	0.4	107,969	0.1
SUNRISE							61,954	0.1
SWAN VALLEY							59,448	0.3
TURTLE MOUNTAIN							15,150	0.1
TURTLE RIVER							27,522	0.2
WESTERN							45,734	0.2
WINNIPEG			3,252,623	0.8	180,600	0.0	4,780,381	1.1
PROVINCE	1,533,307	0.1	3,909,383	0.2	4,229,042	0.2	12,109,094	0.5
WHITESHELL	12,000	0.3			57,648	1.6	114,894	3.2
MITT			1,922,037	5.8	9,217,207	27.7		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 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	109,096	0.5	53	148,771	0.6	72	365,829	1.6	177
BORDER LAND	169,984	0.5	79	186,848	0.5	87	719,756	2.1	333
BRANDON	362,400	0.3	41	602,400	0.5	69	1,740,600	1.6	199
DSFM	843,987	0.8	139	1,471,833	1.5	243	1,168,863	1.2	193
EVERGREEN	160,462	0.7	119	227,980	1.1	170	360,780	1.7	268
FLIN FLON	130,354	0.8	138	100,307	0.6	106	363,796	2.3	384
FORT LA BOSSE	121,055	0.6	86	181,120	0.9	128	325,286	1.7	230
FRONTIER	1,222,030	0.8	207	2,502,614	1.7	425	3,117,722	2.1	529
GARDEN VALLEY	222,600	0.4	52	398,000	0.8	93	780,100	1.5	183
HANOVER	297,800	0.3	37	607,300	0.6	74	1,215,300	1.3	149
INTERLAKE	183,500	0.5	64	401,000	1.0	140	644,000	1.7	225
KELSEY	102,839	0.5	71	146,526	0.7	101	574,899	2.8	397
LAKESHORE	111,000	0.7	119	138,000	0.8	148	309,950	1.9	333
LORD SELKIRK	346,068	0.6	93	334,742	0.6	90	1,008,605	1.7	271
LOUIS RIEL	495,445	0.3	32	427,692	0.2	28	3,942,863	2.0	255
MOUNTAIN VIEW	227,492	0.5	75	393,803	0.9	130	732,796	1.7	242
MYSTERY LAKE	219,700	0.5	78	470,962	1.1	168	832,876	1.9	296
PARK WEST	151,967	0.5	75	323,841	1.1	159	483,915	1.7	238
PEMBINA TRAILS	475,558	0.3	32	1,786,140	1.0	122	1,762,519	1.0	120
PINE CREEK	117,382	0.7	110	128,233	0.8	121	284,030	1.8	267
PORTAGE LA PRAIRIE	157,500	0.4	47	264,200	0.6	79	567,355	1.4	169
PRAIRIE ROSE	193,604	0.6	82	178,403	0.6	75	519,673	1.6	219
PRAIRIE SPIRIT	176,750	0.6	84	217,990	0.7	104	417,755	1.4	199
RED RIVER VALLEY	163,384	0.5	72	255,702	0.8	113	611,218	1.9	271
RIVER EAST TRANSCONA	487,878	0.2	30	1,077,461	0.5	66	2,382,634	1.2	146
ROLLING RIVER	157,200	0.6	87	169,080	0.7	93	524,560	2.1	289
SEINE RIVER	224,040	0.4	51	470,200	0.8	108	873,501	1.6	200
SEVEN OAKS	425,230	0.3	36	1,162,550	0.8	99	1,952,970	1.3	167
SOUTHWEST HORIZON	152,800	0.6	101	247,900	1.0	164	374,900	1.6	249
ST. JAMES-ASSINIBOIA	373,889	0.3	46	999,650	0.9	122	1,454,767	1.3	178
SUNRISE	292,695	0.4	65	389,344	0.6	86	1,284,034	1.9	284
SWAN VALLEY	166,872	0.8	123	195,007	0.9	144	348,715	1.6	257
TURTLE MOUNTAIN	71,104	0.5	72	145,622	1.0	147	236,296	1.7	239
TURTLE RIVER	92,650	0.8	138	52,694	0.5	78	244,298	2.1	363
WESTERN	125,926	0.5	62	172,213	0.7	85	423,721	1.8	208
WINNIPEG	962,638	0.2	32	2,858,760	0.7	94	6,521,166	1.6	214
PROVINCE	10,294,879	0.4	56	19,834,888	0.8	108	39,472,048	1.6	216
WHITESHELL	51,700	1.4	294	23,718	0.7	135	52,333	1.5	297
MITT	1,093,975	3.3	617	173,555	0.5	98	3,701,679	11.1	2,087

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET**

FUNCTION 500: (CONT'D)			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	15,100	0.1	7
BORDER LAND	61,654	0.2	29
BRANDON	342,200	0.3	39
DSFM	136,262	0.1	22
EVERGREEN	40,000	0.2	30
FLIN FLON	37,293	0.2	39
FORT LA BOSSE	87,440	0.4	62
FRONTIER	768,053	0.5	130
GARDEN VALLEY	166,400	0.3	39
HANOVER	91,800	0.1	11
INTERLAKE	48,000	0.1	17
KELSEY	22,500	0.1	16
LAKESHORE	20,000	0.1	21
LORD SELKIRK	162,826	0.3	44
LOUIS RIEL	1,086,489	0.6	70
MOUNTAIN VIEW	34,000	0.1	11
MYSTERY LAKE	201,719	0.5	72
PARK WEST	85,050	0.3	42
PEMBINA TRAILS	990,534	0.5	67
PINE CREEK	23,968	0.2	23
PORTAGE LA PRAIRIE	85,400	0.2	25
PRAIRIE ROSE	61,000	0.2	26
PRAIRIE SPIRIT	40,750	0.1	19
RED RIVER VALLEY	39,220	0.1	17
RIVER EAST TRANSCONA	815,947	0.4	50
ROLLING RIVER	31,500	0.1	17
SEINE RIVER	90,500	0.2	21
SEVEN OAKS	604,450	0.4	52
SOUTHWEST HORIZON	55,900	0.2	37
ST. JAMES-ASSINIBOIA	408,826	0.4	50
SUNRISE	126,146	0.2	28
SWAN VALLEY	17,000	0.1	13
TURTLE MOUNTAIN	19,082	0.1	19
TURTLE RIVER	10,000	0.1	15
WESTERN	56,475	0.2	28
WINNIPEG	1,014,604	0.2	33
PROVINCE	7,898,088	0.3	43
WHITESHELL	9,500	0.3	54
MITT	1,508,178	4.5	850

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				149,912	0.6	72	259,762	1.1	125
BORDER LAND							273,762	0.8	127
BRANDON	125,800	0.1	14	492,800	0.4	56	1,025,900	0.9	117
DSFM	200,849	0.2	33	2,075,757	2.1	342	857,349	0.9	141
EVERGREEN	78,480	0.4	58	69,960	0.3	52	164,400	0.8	122
FLIN FLON							118,642	0.8	125
FORT LA BOSSE				62,210	0.3	44	238,130	1.2	168
FRONTIER				3,408,404	2.3	578	2,027,791	1.4	344
GARDEN VALLEY	46,000	0.1	11	272,300	0.5	64	522,000	1.0	122
HANOVER	13,300	0.0	2	227,200	0.2	28	1,013,200	1.1	124
INTERLAKE							525,049	1.4	184
KELSEY	22,433	0.1	15	77,708	0.4	54	194,195	0.9	134
LAKESHORE				83,000	0.5	89	107,800	0.7	116
LORD SELKIRK							581,378	1.0	156
LOUIS RIEL	532,065	0.3	34	2,332,133	1.2	151	4,437,335	2.2	287
MOUNTAIN VIEW	21,406	0.0	7	350,594	0.8	116	552,254	1.3	182
MYSTERY LAKE				648,463	1.5	231	837,299	1.9	298
PARK WEST	44,764	0.2	22	866	0.0	0	298,634	1.0	147
PEMBINA TRAILS	388,899	0.2	26	459,984	0.3	31	3,780,152	2.1	258
PINE CREEK							310,407	2.0	292
PORTAGE LA PRAIRIE	79,940	0.2	24	107,605	0.3	32	430,243	1.0	128
PRAIRIE ROSE				136,134	0.4	57	341,174	1.1	144
PRAIRIE SPIRIT				94,375	0.3	45	416,880	1.4	199
RED RIVER VALLEY	7,066	0.0	3	105,528	0.3	47	218,228	0.7	97
RIVER EAST TRANSCONA	667,255	0.3	41	762,813	0.4	47	4,894,822	2.4	300
ROLLING RIVER	24,180	0.1	13	75,950	0.3	42	243,765	1.0	134
SEINE RIVER	70,120	0.1	16	550,520	1.0	126	562,270	1.0	129
SEVEN OAKS	86,700	0.1	7	567,360	0.4	49	1,963,785	1.3	168
SOUTHWEST HORIZON				119,750	0.5	79	244,100	1.0	162
ST. JAMES-ASSINIBOIA	40,589	0.0	5	718,589	0.6	88	1,293,663	1.2	158
SUNRISE				506,441	0.7	112	654,659	1.0	145
SWAN VALLEY	18,017	0.1	13				289,055	1.3	213
TURTLE MOUNTAIN				70,990	0.5	72	232,201	1.7	235
TURTLE RIVER							138,984	1.2	207
WESTERN							248,695	1.1	122
WINNIPEG	708,300	0.2	23	1,814,525	0.4	60	1,676,141	0.4	55
PROVINCE	3,176,163	0.1	17	16,341,871	0.6	89	31,974,104	1.3	175
WHITESHELL							13,500	0.4	77
MITT				700,540	2.1	395			

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	171,093	0.7	83	16,240	0.1	8
BORDER LAND	320,666	0.9	148	135,198	0.4	63
BRANDON	1,505,500	1.4	172	126,300	0.1	14
DSFM	670,952	0.7	111	156,387	0.2	26
EVERGREEN	120,812	0.6	90	1,700	0.0	1
FLIN FLON	88,565	0.6	93	43,906	0.3	46
FORT LA BOSSE	97,940	0.5	69	1,500	0.0	1
FRONTIER	1,156,887	0.8	196	1,799,944	1.2	305
GARDEN VALLEY	615,000	1.2	144	288,800	0.6	68
HANOVER	626,600	0.7	77	232,300	0.2	28
INTERLAKE	493,909	1.3	173	131,742	0.3	46
KELSEY	74,374	0.4	51			
LAKESHORE	193,000	1.2	207	7,000	0.0	8
LORD SELKIRK	374,925	0.6	101	96,010	0.2	26
LOUIS RIEL	1,394,199	0.7	90	393,091	0.2	25
MOUNTAIN VIEW	368,672	0.9	122	287,063	0.7	95
MYSTERY LAKE	160,200	0.4	57	9,000	0.0	3
PARK WEST	314,046	1.1	155			
PEMBINA TRAILS	1,526,802	0.8	104	559,453	0.3	38
PINE CREEK	152,968	1.0	144	9,909	0.1	9
PORTAGE LA PRAIRIE	412,004	1.0	123	771,240	1.9	230
PRAIRIE ROSE	324,067	1.0	137	2,000	0.0	1
PRAIRIE SPIRIT	199,450	0.7	95	13,125	0.0	6
RED RIVER VALLEY	213,074	0.7	95	65,553	0.2	29
RIVER EAST TRANSCONA	2,334,471	1.2	143	617,000	0.3	38
ROLLING RIVER	128,500	0.5	71	20,400	0.1	11
SEINE RIVER	349,902	0.6	80	86,500	0.2	20
SEVEN OAKS	1,176,320	0.8	101	2,077,400	1.4	178
SOUTHWEST HORIZON	79,150	0.3	52	29,900	0.1	20
ST. JAMES-ASSINIBOIA	1,747,762	1.6	213	313,673	0.3	38
SUNRISE	320,990	0.5	71	33,019	0.0	7
SWAN VALLEY	111,612	0.5	82	24,686	0.1	18
TURTLE MOUNTAIN	107,678	0.8	109	13,230	0.1	13
TURTLE RIVER	31,657	0.3	47	80,000	0.7	119
WESTERN	126,201	0.5	62	190,281	0.8	94
WINNIPEG	2,459,380	0.6	81	2,431,172	0.6	80
PROVINCE	20,549,328	0.8	112	11,064,722	0.4	60
WHITESHELL	62,103	1.7	353	83,058	2.3	472
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 2021/2022 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	94,715	0.4	1,158,135	5.0	10,120	0.0
BORDER LAND	134,318	0.4	2,041,175	5.8		
BRANDON	221,700	0.2	2,351,600	2.1	1,700	0.0
DSFM	347,695	0.3	9,850,870	9.8	339,413	0.3
EVERGREEN	202,680	0.9	1,510,284	7.0	2,500	0.0
FLIN FLON			389,770	2.5	375	0.0
FORT LA BOSSE	74,345	0.4	1,398,360	7.1	1,500	0.0
FRONTIER	308,907	0.2	8,151,766	5.6	80,316	0.1
GARDEN VALLEY	165,320	0.3	2,808,110	5.4	28,000	0.1
HANOVER	301,200	0.3	3,455,900	3.7	1,500	0.0
INTERLAKE	142,642	0.4	2,035,358	5.3		
KELSEY	87,109	0.4	442,114	2.1	4,000	0.0
LAKESHORE	99,750	0.6	1,623,490	9.9	4,500	0.0
LORD SELKIRK	211,563	0.4	2,502,795	4.2	5,000	0.0
LOUIS RIEL	430,579	0.2	4,526,747	2.3	10,000	0.0
MOUNTAIN VIEW	217,738	0.5	2,716,426	6.3	10,500	0.0
MYSTERY LAKE			50,000	0.1	235,000	0.5
PARK WEST	59,265	0.2	1,696,958	5.9	4,500	0.0
PEMBINA TRAILS	259,620	0.1	3,517,839	1.9	165,000	0.1
PINE CREEK	130,948	0.8	1,168,515	7.4		
PORTAGE LA PRAIRIE	98,020	0.2	1,108,398	2.7	5,000	0.0
PRAIRIE ROSE	159,892	0.5	2,043,350	6.4		
PRAIRIE SPIRIT	124,935	0.4	2,300,165	7.9		
RED RIVER VALLEY	162,456	0.5	2,567,717	7.9		
RIVER EAST TRANSCONA	423,670	0.2	4,445,500	2.2	30,700	0.0
ROLLING RIVER	63,210	0.3	1,650,040	6.7	6,000	0.0
SEINE RIVER	249,140	0.4	3,264,660	5.8	2,000	0.0
SEVEN OAKS	393,110	0.3	3,053,508	2.0	200,000	0.1
SOUTHWEST HORIZON	124,100	0.5	2,137,700	9.0	900	0.0
ST. JAMES-ASSINIBOIA	136,189	0.1	2,259,380	2.0		
SUNRISE	508,240	0.7	4,507,744	6.6	38,000	0.1
SWAN VALLEY	131,632	0.6	1,644,441	7.5		
TURTLE MOUNTAIN	81,373	0.6	964,648	6.9		
TURTLE RIVER	39,089	0.3	1,030,481	9.0		
WESTERN	51,379	0.2	851,733	3.6	20,000	0.1
WINNIPEG	672,400	0.2	6,246,852	1.5		
PROVINCE	6,908,929	0.3	93,472,529	3.7	1,206,524	0.0
WHITESHELL					12,800	0.4
MITT						

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 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	1,200	0.0	305,398	0.9
BRANDON			79,400	0.1
DSFM			311,707	0.3
EVERGREEN			87,530	0.4
FLIN FLON			169,428	1.1
FORT LA BOSSE			36,750	0.2
FRONTIER	2,701,309	1.9	1,196,534	0.8
GARDEN VALLEY			274,000	0.5
HANOVER			510,400	0.5
INTERLAKE			140,000	0.4
KELSEY			27,181	0.1
LAKESHORE			20,000	0.1
LORD SELKIRK			93,000	0.2
LOUIS RIEL			79,829	0.0
MOUNTAIN VIEW			220,578	0.5
MYSTERY LAKE			105,000	0.2
PARK WEST			55,663	0.2
PEMBINA TRAILS			200,000	0.1
PINE CREEK			59,896	0.4
PORTAGE LA PRAIRIE			37,600	0.1
PRAIRIE ROSE			142,203	0.4
PRAIRIE SPIRIT			72,000	0.2
RED RIVER VALLEY			152,528	0.5
RIVER EAST TRANSCONA			195,944	0.1
ROLLING RIVER			97,500	0.4
SEINE RIVER			50,397	0.1
SEVEN OAKS			385,400	0.3
SOUTHWEST HORIZON			15,900	0.1
ST. JAMES-ASSINIBOIA			127,766	0.1
SUNRISE			158,000	0.2
SWAN VALLEY			91,924	0.4
TURTLE MOUNTAIN			29,002	0.2
TURTLE RIVER			52,800	0.5
WESTERN			81,461	0.3
WINNIPEG			394,924	0.1
PROVINCE	2,702,509	0.1	6,197,643	0.2
WHITESHELL			59,818	1.7
MITT				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	MAINTENANCE		REPAIRS	
			AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	89,341	0.4	1,736,571	7.4	267,800	1.1
BORDER LAND	127,149	0.4	2,888,569	8.3	275,350	0.8
BRANDON	321,100	0.3	7,554,500	6.9	651,300	0.6
DSFM	388,285	0.4	9,254,445	9.2	757,500	0.8
EVERGREEN	41,330	0.2	2,295,905	10.7	140,000	0.7
FLIN FLON	111,185	0.7	1,978,099	12.7	80,000	0.5
FORT LA BOSSE	74,045	0.4	1,638,360	8.4	70,000	0.4
FRONTIER	1,002,045	0.7	18,718,567	12.9	2,006,907	1.4
GARDEN VALLEY	138,600	0.3	4,392,150	8.4	110,000	0.2
HANOVER	240,500	0.3	7,939,000	8.5	616,500	0.7
INTERLAKE	155,000	0.4	2,909,000	7.5	300,000	0.8
KELSEY	94,822	0.5	2,306,219	11.2	37,400	0.2
LAKESHORE	78,545	0.5	1,395,750	8.5	140,382	0.9
LORD SELKIRK	146,115	0.2	5,526,497	9.3	555,800	0.9
LOUIS RIEL	686,023	0.3	18,380,081	9.3	430,020	0.2
MOUNTAIN VIEW	154,200	0.4	4,531,478	10.6	259,700	0.6
MYSTERY LAKE	209,515	0.5	4,597,182	10.5	681,000	1.5
PARK WEST	72,762	0.3	3,044,971	10.5	156,017	0.5
PEMBINA TRAILS	1,026,666	0.6	16,053,473	8.9	1,435,600	0.8
PINE CREEK	150,743	1.0	1,245,812	7.9	119,273	0.8
PORTAGE LA PRAIRIE	141,975	0.3	3,547,675	8.5	155,000	0.4
PRAIRIE ROSE	162,546	0.5	2,607,000	8.1	236,314	0.7
PRAIRIE SPIRIT	122,220	0.4	2,727,730	9.4	323,500	1.1
RED RIVER VALLEY	110,257	0.3	2,318,338	7.1	265,484	0.8
RIVER EAST TRANSCONA	998,126	0.5	19,777,400	9.8	735,600	0.4
ROLLING RIVER	67,085	0.3	2,551,560	10.4	110,000	0.4
SEINE RIVER	126,900	0.2	4,362,400	7.8	455,000	0.8
SEVEN OAKS	656,120	0.4	11,944,855	7.8	932,540	0.6
SOUTHWEST HORIZON	112,200	0.5	2,029,200	8.5	160,000	0.7
ST. JAMES-ASSINIBOIA	487,393	0.4	8,604,334	7.7	916,772	0.8
SUNRISE	197,530	0.3	5,453,459	8.0	626,920	0.9
SWAN VALLEY	102,800	0.5	1,896,134	8.7	163,193	0.7
TURTLE MOUNTAIN	49,292	0.4	809,348	5.8	130,783	0.9
TURTLE RIVER	34,245	0.3	1,056,006	9.2	52,520	0.5
WESTERN	52,879	0.2	1,861,444	7.9	138,940	0.6
WINNIPEG	1,213,100	0.3	42,054,987	10.1	6,876,911	1.6
PROVINCE	9,942,639	0.4	231,988,499	9.2	21,370,026	0.8
WHITESHELL	32,200	0.9	464,486	12.9	22,000	0.6
MITT	284,533	0.9	4,109,696	12.3		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	67,865	0.3	34,400	0.1
BORDER LAND	302,513	0.9	113,551	0.3
BRANDON	270,600	0.2	267,400	0.2
DSFM	389,835	0.4	315,302	0.3
EVERGREEN	102,100	0.5	75,000	0.3
FLIN FLON	20,256	0.1	22,431	0.1
FORT LA BOSSE	105,800	0.5	57,000	0.3
FRONTIER	3,852,767	2.7	63,299	0.0
GARDEN VALLEY	116,800	0.2	64,850	0.1
HANOVER	203,100	0.2	408,100	0.4
INTERLAKE	183,000	0.5	109,000	0.3
KELSEY	91,572	0.4	25,000	0.1
LAKESHORE	56,700	0.3	12,700	0.1
LORD SELKIRK	161,086	0.3	201,500	0.3
LOUIS RIEL	585,000	0.3	635,000	0.3
MOUNTAIN VIEW	182,908	0.4	100,250	0.2
MYSTERY LAKE	138,709	0.3	131,440	0.3
PARK WEST	79,150	0.3	97,000	0.3
PEMBINA TRAILS	460,996	0.3	1,294,945	0.7
PINE CREEK	70,436	0.4	49,500	0.3
PORTAGE LA PRAIRIE	115,100	0.3	137,500	0.3
PRAIRIE ROSE	124,375	0.4	125,605	0.4
PRAIRIE SPIRIT	116,800	0.4	48,950	0.2
RED RIVER VALLEY	120,736	0.4	104,264	0.3
RIVER EAST TRANSCONA	352,500	0.2	708,000	0.4
ROLLING RIVER	166,785	0.7	86,000	0.3
SEINE RIVER	137,260	0.2	117,000	0.2
SEVEN OAKS	656,120	0.4	492,970	0.3
SOUTHWEST HORIZON	86,900	0.4	70,100	0.3
ST. JAMES-ASSINIBOIA	547,058	0.5	379,000	0.3
SUNRISE	333,048	0.5	315,000	0.5
SWAN VALLEY	160,325	0.7	110,738	0.5
TURTLE MOUNTAIN	116,160	0.8	14,389	0.1
TURTLE RIVER	46,602	0.4	29,000	0.3
WESTERN	50,100	0.2	97,000	0.4
WINNIPEG	2,405,056	0.6	1,678,617	0.4
PROVINCE	12,976,118	0.5	8,591,801	0.3
WHITESHELL			17,000	0.5
MITT			50,000	0.2

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2021/2022 BUDGET**

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	18,000	0.1	388,060	1.7
BORDER LAND	30,000	0.1	535,000	1.5
BRANDON	3,300	0.0	1,896,900	1.7
DSFM	48,538	0.0	1,468,710	1.5
EVERGREEN			340,000	1.6
FLIN FLON	17,500	0.1	239,454	1.5
FORT LA BOSSE	60,000	0.3	329,000	1.7
FRONTIER	15,000	0.0	1,275,000	0.9
GARDEN VALLEY	34,000	0.1	858,000	1.6
HANOVER	137,000	0.1	1,598,100	1.7
INTERLAKE	45,000	0.1	670,000	1.7
KELSEY	10,000	0.0	355,720	1.7
LAKESHORE	5,000	0.0	247,800	1.5
LORD SELKIRK	60,000	0.1	973,000	1.6
LOUIS RIEL	214,200	0.1	3,291,868	1.7
MOUNTAIN VIEW	120,000	0.3	676,724	1.6
MYSTERY LAKE	4,000	0.0	716,520	1.6
PARK WEST	92,600	0.3	414,000	1.4
PEMBINA TRAILS	250,000	0.1	3,080,000	1.7
PINE CREEK			254,233	1.6
PORTAGE LA PRAIRIE	25,000	0.1	712,000	1.7
PRAIRIE ROSE	80,000	0.2	519,251	1.6
PRAIRIE SPIRIT	45,000	0.2	462,000	1.6
RED RIVER VALLEY	124,000	0.4	538,101	1.6
RIVER EAST TRANSCONA	64,000	0.0	3,500,000	1.7
ROLLING RIVER	50,000	0.2	404,000	1.6
SEINE RIVER	30,000	0.1	900,000	1.6
SEVEN OAKS	244,163	0.2	2,525,210	1.6
SOUTHWEST HORIZON	47,900	0.2	364,050	1.5
ST. JAMES-ASSINIBOIA	80,800	0.1	1,890,683	1.7
SUNRISE	253,000	0.4	1,117,395	1.6
SWAN VALLEY	5,000	0.0	351,000	1.6
TURTLE MOUNTAIN	56,000	0.4	228,489	1.6
TURTLE RIVER	3,000	0.0	189,364	1.6
WESTERN	35,000	0.1	399,150	1.7
WINNIPEG	295,200	0.1	7,462,600	1.8
PROVINCE	2,602,201	0.1	41,171,382	1.6
WHITESHELL			48,000	1.3
MITT	180,000	0.5	160,190	0.5

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2021/2022 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	1,158,135	639	1,812	630,338	1.84	401,440	2.88
BORDER LAND	2,041,175	1,590	1,284	1,054,000	1.94	679,000	3.01
BRANDON	2,351,600	3,200	735	839,842	2.80	513,278	4.58
DSFM	9,850,870	4,954	1,988	3,245,322	3.04	1,697,691	5.80
EVERGREEN	1,510,284	975	1,549	755,000	2.00	469,000	3.22
FLIN FLON	389,770	293	1,330	58,194	6.70	38,796	10.05
FORT LA BOSSE	1,398,360	670	2,087	908,595	1.54	597,495	2.34
FRONTIER	8,151,766	5,140	1,586	1,730,000	4.71	1,143,000	7.13
GARDEN VALLEY	2,808,110	2,700	1,040	840,000	3.34	480,000	5.85
HANOVER	3,455,900	4,967	696	1,407,673	2.46	751,801	4.60
INTERLAKE	2,035,358	1,467	1,387	816,180	2.49	507,898	4.01
KELSEY	442,114	443	998	186,810	2.37	120,900	3.66
LAKESHORE	1,623,490	705	2,303	906,000	1.79	534,000	3.04
LORD SELKIRK	2,502,795	2,450	1,022	1,004,670	2.49	454,206	5.51
LOUIS RIEL	4,526,747	2,854	1,586	581,490	7.78	320,450	14.13
MOUNTAIN VIEW	2,716,426	1,479	1,837	1,368,139	1.99	1,000,149	2.72
MYSTERY LAKE	50,000	N/A		N/A		N/A	
PARK WEST	1,696,958	765	2,218	1,100,000	1.54	700,000	2.42
PEMBINA TRAILS	3,517,839	2,850	1,234	650,000	5.41	382,000	9.21
PINE CREEK	1,168,515	539	2,168	531,549	2.20	440,743	2.65
PORTAGE LA PRAIRIE	1,108,398	1,148	966	598,744	1.85	389,334	2.85
PRAIRIE ROSE	2,043,350	1,148	1,780	1,294,890	1.58	801,943	2.55
PRAIRIE SPIRIT	2,300,165	1,130	2,036	1,515,000	1.52	900,000	2.56
RED RIVER VALLEY	2,567,717	1,526	1,683	1,498,851	1.71	963,399	2.67
RIVER EAST TRANSCONA	4,445,500	4,300	1,034	1,160,488	3.83	597,465	7.44
ROLLING RIVER	1,650,040	904	1,825	830,088	1.99	527,040	3.13
SEINE RIVER	3,264,660	3,040	1,074	1,351,638	2.42	831,552	3.93
SEVEN OAKS	3,053,508	2,941	1,038	729,678	4.18	377,394	8.09
SOUTHWEST HORIZON	2,137,700	769	2,780	1,097,000	1.95	659,600	3.24
ST. JAMES-ASSINIBOIA	2,259,380	1,578	1,432	300,000	7.53	155,000	14.58
SUNRISE	4,507,744	3,724	1,210	1,379,349	3.27	955,240	4.72
SWAN VALLEY	1,644,441	1,249	1,317	742,477	2.21	650,734	2.53
TURTLE MOUNTAIN	964,648	503	1,918	549,894	1.75	355,570	2.71
TURTLE RIVER	1,030,481						
WESTERN	851,733	1,225	695	273,000	3.12	164,500	5.18
WINNIPEG	6,246,852	2,045	3,055	596,925	10.47	368,900	16.93
PROVINCE	93,472,529	65,910	1,418	32,531,824	2.87	19,929,518	4.69
WHITESHELL		N/A		N/A		N/A	
MITT							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2021/2022 BUDGET

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM (LOG BOOK)	COST PER KM
BEAUTIFUL PLAINS	1,392,850	664,227	2.10
BORDER LAND	2,480,891	1,130,000	2.20
BRANDON	2,652,700	902,960	2.94
DSFM	10,510,272	N/A	
EVERGREEN	1,800,494	850,000	2.12
FLIN FLON	559,198	58,194	9.61
FORT LA BOSSE	1,509,455	953,905	1.58
FRONTIER	9,657,207	1,850,000	5.22
GARDEN VALLEY	3,247,430	960,000	3.38
HANOVER	4,267,500	1,633,973	2.61
INTERLAKE	2,318,000	800,000	2.90
KELSEY	556,404	191,545	2.90
LAKESHORE	1,743,240	815,000	2.14
LORD SELKIRK	2,807,358	1,030,000	2.73
LOUIS RIEL	5,037,155	740,746	6.80
MOUNTAIN VIEW	3,154,742	1,408,139	2.24
MYSTERY LAKE	155,000	N/A	
PARK WEST	1,811,886	1,000,000	1.81
PEMBINA TRAILS	3,977,459	700,000	5.68
PINE CREEK	1,359,359	734,122	1.85
PORTAGE LA PRAIRIE	1,244,018	524,996	2.37
PRAIRIE ROSE	2,345,445	1,105,401	2.12
PRAIRIE SPIRIT	2,497,100	1,545,000	1.62
RED RIVER VALLEY	2,882,701	1,314,663	2.19
RIVER EAST TRANSCONA	5,065,114	1,483,440	3.41
ROLLING RIVER	1,810,750	864,149	2.10
SEINE RIVER	3,564,197	1,360,638	2.62
SEVEN OAKS	3,832,018	1,111,300	3.45
SOUTHWEST HORIZON	2,277,700	1,028,300	2.22
ST. JAMES-ASSINIBOIA	2,523,335	425,000	5.94
SUNRISE	5,173,984	1,572,778	3.29
SWAN VALLEY	1,867,997	680,325	2.75
TURTLE MOUNTAIN	1,075,023	568,139	1.89
TURTLE RIVER	1,122,370		
WESTERN	984,573	300,000	3.28
WINNIPEG	7,314,176	748,511	9.77
PROVINCE	106,579,101	31,055,451	3.43
WHITESHELL	59,818	N/A	
MITT			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2021/2022 BUDGET**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ FT ⁽¹⁾	SQ FT PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ FT ⁽¹⁾
BEAUTIFUL PLAINS	1,736,571	838	5.57	151	267,800	0.86
BORDER LAND	2,888,569	1,337	7.07	189	275,350	0.67
BRANDON	7,554,500	864	7.12	121	651,300	0.61
DSFM	9,254,445	1,526	8.94	171	757,500	0.73
EVERGREEN	2,295,905	1,707	7.88	217	140,000	0.48
FLIN FLON	1,978,099	2,087	9.43	221	80,000	0.38
FORT LA BOSSE	1,638,360	1,159	6.20	187	70,000	0.27
FRONTIER	18,718,567	3,176	12.70	250	2,006,907	1.36
GARDEN VALLEY	4,392,150	1,031	6.15	168	110,000	0.15
HANOVER	7,939,000	974	7.08	137	616,500	0.55
INTERLAKE	2,909,000	1,019	6.33	161	300,000	0.65
KELSEY	2,306,219	1,592	6.77	235	37,400	0.11
LAKESHORE	1,395,750	1,498	5.98	250	140,382	0.60
LORD SELKIRK	5,526,497	1,486	7.77	191	555,800	0.78
LOUIS RIEL	18,380,081	1,189	7.92	150	430,020	0.19
MOUNTAIN VIEW	4,531,478	1,495	5.89	254	259,700	0.34
MYSTERY LAKE	4,597,182	1,636	9.83	166	681,000	1.46
PARK WEST	3,044,971	1,498	6.87	218	156,017	0.35
PEMBINA TRAILS	16,053,473	1,094	8.68	126	1,435,600	0.78
PINE CREEK	1,245,812	1,172	5.94	197	119,273	0.57
PORTAGE LA PRAIRIE	3,547,675	1,056	5.85	181	155,000	0.26
PRAIRIE ROSE	2,607,000	1,101	6.73	164	236,314	0.61
PRAIRIE SPIRIT	2,727,730	1,300	5.54	234	323,500	0.66
RED RIVER VALLEY	2,318,338	1,029	6.06	170	265,484	0.69
RIVER EAST TRANSCONA	19,777,400	1,214	8.02	151	735,600	0.30
ROLLING RIVER	2,551,560	1,407	7.93	178	110,000	0.34
SEINE RIVER	4,362,400	1,000	7.40	135	455,000	0.77
SEVEN OAKS	11,944,855	1,021	8.58	119	932,540	0.67
SOUTHWEST HORIZON	2,029,200	1,345	6.39	211	160,000	0.50
ST. JAMES-ASSINIBOIA	8,604,334	1,051	5.90	178	916,772	0.63
SUNRISE	5,453,459	1,206	7.20	168	626,920	0.83
SWAN VALLEY	1,896,134	1,399	6.52	215	163,193	0.56
TURTLE MOUNTAIN	809,348	819	4.43	185	130,783	0.72
TURTLE RIVER	1,056,006	1,569	5.84	269	52,520	0.29
WESTERN	1,861,444	916	8.22	111	138,940	0.61
WINNIPEG	42,054,987	1,380	8.31	166	6,876,911	1.36
PROVINCE	231,988,499	1,267	7.78	163	21,370,026	0.72
WHITESHELL	464,486	2,639	6.36	415	22,000	N/A
MITT	4,109,696	2,317	N/A	N/A		N/A

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

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

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2021/2022 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	152,105	0.7	73	214,516	0.9	104	219,334	0.9	106
BORDER LAND	317,767	0.9	147	275,308	0.8	127	398,833	1.1	185
BRANDON	544,700	0.5	62	628,100	0.6	72	941,800	0.9	108
DSFM	579,370	0.6	96	562,612	0.6	93	611,239	0.6	101
EVERGREEN	145,000	0.7	108	196,912	0.9	146	114,000	0.5	85
FLIN FLON				190,800	1.2	201	34,664	0.2	37
FORT LA BOSSE	129,600	0.7	92	153,075	0.8	108	133,500	0.7	94
FRONTIER	367,781	0.3	62				1,822,995	1.3	309
GARDEN VALLEY	622,000	1.2	146	239,600	0.5	56	593,000	1.1	139
HANOVER	797,100	0.8	98	387,900	0.4	48	2,172,500	2.3	266
INTERLAKE	364,624	0.9	128	164,700	0.4	58	383,565	1.0	134
KELSEY	139,824	0.7	96	20,407	0.1	14	229,800	1.1	159
LAKESHORE	125,250	0.8	134	90,500	0.6	97	150,000	0.9	161
LORD SELKIRK	492,847	0.8	132	461,805	0.8	124	962,500	1.6	259
LOUIS RIEL	972,152	0.5	63	1,256,058	0.6	81	1,900,602	1.0	123
MOUNTAIN VIEW	413,462	1.0	136	471,475	1.1	155	354,690	0.8	117
MYSTERY LAKE	125,809	0.3	45	211,100	0.5	75	198,300	0.5	71
PARK WEST	258,519	0.9	127	264,025	0.9	130	318,241	1.1	157
PEMBINA TRAILS	1,550,307	0.9	106	1,438,273	0.8	98	1,508,300	0.8	103
PINE CREEK	140,255	0.9	132	143,090	0.9	135	130,297	0.8	123
PORTAGE LA PRAIRIE	352,500	0.8	105	219,420	0.5	65	275,300	0.7	82
PRAIRIE ROSE	226,370	0.7	96	180,717	0.6	76	247,147	0.8	104
PRAIRIE SPIRIT	379,060	1.3	181	293,250	1.0	140	218,000	0.7	104
RED RIVER VALLEY	200,549	0.6	89	196,155	0.6	87	216,326	0.7	96
RIVER EAST TRANSCONA	953,000	0.5	58	887,799	0.4	54	1,576,613	0.8	97
ROLLING RIVER	205,370	0.8	113	283,575	1.2	156	272,000	1.1	150
SEINE RIVER	309,250	0.6	71	691,400	1.2	158	438,400	0.8	100
SEVEN OAKS	377,830	0.2	32	711,200	0.5	61	1,283,160	0.8	110
SOUTHWEST HORIZON	162,200	0.7	108	148,500	0.6	98	44,100	0.2	29
ST. JAMES-ASSINIBOIA	661,718	0.6	81	615,177	0.5	75	1,053,134	0.9	129
SUNRISE	400,061	0.6	88	703,854	1.0	156	185,802	0.3	41
SWAN VALLEY	200,701	0.9	148	217,210	1.0	160	99,250	0.5	73
TURTLE MOUNTAIN	63,010	0.5	64	112,616	0.8	114	195,291	1.4	198
TURTLE RIVER	125,872	1.1	187	82,500	0.7	123	139,446	1.2	207
WESTERN	251,109	1.1	124	97,890	0.4	48	154,775	0.7	76
WINNIPEG	986,900	0.2	32	1,396,499	0.3	46	2,792,461	0.7	92
PROVINCE	14,093,972	0.6	77	14,208,018	0.6	78	22,369,365	0.9	122
WHITESHELL				35,000	1.0	199	15,000	0.4	85
MITT	257,448	0.8	145	303,976	0.9	171	130,500	0.4	74

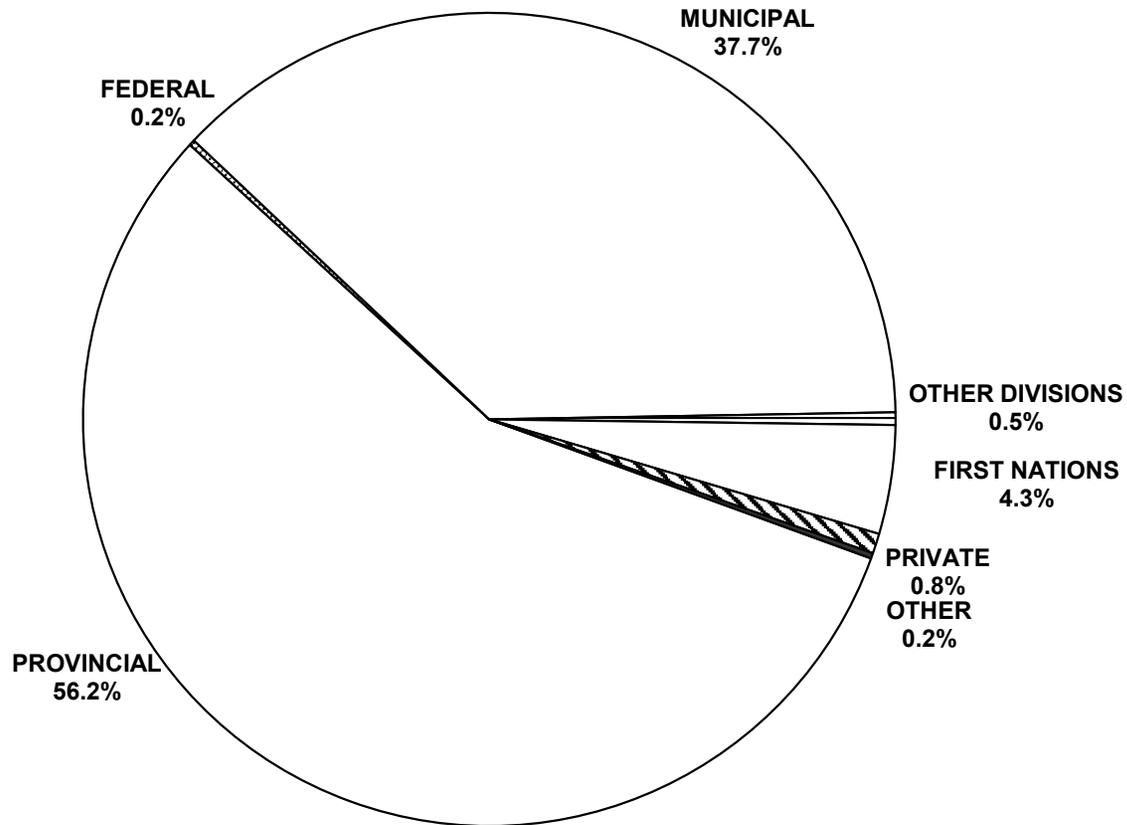
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 38 and form part of total Information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

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2021/2022 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	15,100	0.1	7	601,055	2.6	290
BORDER LAND	61,654	0.2	29	1,053,562	3.0	488
BRANDON	342,200	0.3	39	2,456,800	2.2	281
DSFM	136,262	0.1	22	1,889,483	1.9	312
EVERGREEN	40,000	0.2	30	495,912	2.3	369
FLIN FLON	37,293	0.2	39	262,757	1.7	277
FORT LA BOSSE	87,440	0.4	62	503,615	2.6	356
FRONTIER	768,053	0.5	130	2,958,829	2.0	502
GARDEN VALLEY	166,400	0.3	39	1,621,000	3.1	380
HANOVER	91,800	0.1	11	3,449,300	3.7	423
INTERLAKE	48,000	0.1	17	960,889	2.5	336
KELSEY	22,500	0.1	16	412,531	2.0	285
LAKESHORE	20,000	0.1	21	385,750	2.4	414
LORD SELKIRK	162,826	0.3	44	2,079,978	3.5	559
LOUIS RIEL	1,086,489	0.6	70	5,215,301	2.6	337
MOUNTAIN VIEW	34,000	0.1	11	1,273,627	3.0	420
MYSTERY LAKE	201,719	0.5	72	736,928	1.7	262
PARK WEST	85,050	0.3	42	925,835	3.2	456
PEMBINA TRAILS	990,534	0.5	67	5,487,414	3.0	374
PINE CREEK	23,968	0.2	23	437,610	2.8	412
PORTAGE LA PRAIRIE	85,400	0.2	25	932,620	2.2	278
PRAIRIE ROSE	61,000	0.2	26	715,234	2.2	302
PRAIRIE SPIRIT	40,750	0.1	19	931,060	3.2	444
RED RIVER VALLEY	39,220	0.1	17	652,250	2.0	289
RIVER EAST TRANSCONA	815,947	0.4	50	4,233,359	2.1	260
ROLLING RIVER	31,500	0.1	17	792,445	3.2	437
SEINE RIVER	90,500	0.2	21	1,529,550	2.7	350
SEVEN OAKS	604,450	0.4	52	2,976,640	1.9	255
SOUTHWEST HORIZON	55,900	0.2	37	410,700	1.7	272
ST. JAMES-ASSINIBOIA	408,826	0.4	50	2,738,855	2.4	335
SUNRISE	126,146	0.2	28	1,415,863	2.1	313
SWAN VALLEY	17,000	0.1	13	534,161	2.4	394
TURTLE MOUNTAIN	19,082	0.1	19	389,999	2.8	395
TURTLE RIVER	10,000	0.1	15	357,818	3.1	532
WESTERN	56,475	0.2	28	560,249	2.4	276
WINNIPEG	1,014,604	0.2	33	6,190,464	1.5	203
PROVINCE	7,898,088	0.3	43	58,569,443	2.3	320
WHITESHELL	9,500	0.3	54	59,500	1.7	338
MITT	1,508,178	4.5	850	2,200,102	6.6	1,240

(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).

2021/22 OPERATING FUND REVENUE BY SOURCE



NOTE: Revenue does not include Safe Schools Funding of \$63 million or additional funding of \$78 million to support financial pressures stemming from collective bargaining agreements, COVID-19 pandemic and other factors.

SUMMARY OF OPERATING FUND REVENUE: 2021/2022 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	64.1		35.3	0.1		0.1	0.4
BORDER LAND	57.1		37.9	1.2	2.9	0.4	0.6
BRANDON	59.3	0.0	39.1	0.4	0.3	0.8	0.1
DSFM	67.7	0.3	29.4	2.5		0.1	0.0
EVERGREEN	55.5		44.1	0.1	0.2		0.1
FLIN FLON	71.4		25.7	1.6		1.2	0.0
FORT LA BOSSE	50.7		44.8	0.2	4.2		0.1
FRONTIER	33.5		2.3		60.8	3.1	0.2
GARDEN VALLEY	64.9		33.6	0.7		0.0	0.8
HANOVER	68.0		31.2	0.1		0.5	0.2
INTERLAKE	54.5		44.9	0.1		0.2	0.3
KELSEY	83.7		15.7	0.0	0.2		0.4
LAKESHORE	68.2	1.5	26.5	0.3	1.6	1.5	0.3
LORD SELKIRK	52.3		45.7	0.3	0.8	0.6	0.3
LOUIS RIEL	55.0		43.4	0.3		1.3	0.1
MOUNTAIN VIEW	61.3	0.0	34.3	1.0	1.8	1.0	0.5
MYSTERY LAKE	81.4		17.0	0.3	0.6	0.6	0.1
PARK WEST	43.1		30.4	0.2	26.2	0.0	0.0
PEMBINA TRAILS	46.2		51.7	0.3		1.7	0.1
PINE CREEK	54.0		45.4	0.3			0.3
PORTAGE LA PRAIRIE	54.7		40.0	0.4	4.8	0.0	0.1
PRAIRIE ROSE	51.3		48.1	0.3		0.0	0.2
PRAIRIE SPIRIT	55.0	0.1	43.0	0.1	0.8	0.6	0.4
RED RIVER VALLEY	47.2	0.1	47.9	4.3		0.4	0.1
RIVER EAST TRANSCONA	61.7		37.7	0.1		0.2	0.2
ROLLING RIVER	50.8		43.6	0.2	4.9	0.2	0.3
SEINE RIVER	65.3	0.0	34.1	0.4			0.1
SEVEN OAKS	63.1	1.1	33.4	1.0	0.5	1.0	0.0
SOUTHWEST HORIZON	47.0		52.4	0.4			0.2
ST. JAMES-ASSINIBOIA	47.0	0.0	50.3	0.2	0.2	1.5	0.8
SUNRISE	52.3		47.2	0.1	0.4	0.1	0.0
SWAN VALLEY	63.9	1.4	32.2	0.0	1.0	0.9	0.5
TURTLE MOUNTAIN	51.6		47.9	0.3		0.1	0.2
TURTLE RIVER	72.2		27.3	0.4			0.2
WESTERN	65.1	0.1	33.9	0.2		0.6	0.1
WINNIPEG	55.8	0.8	41.6	0.5	0.5	0.5	0.2
PROVINCE	56.2	0.2	37.7	0.5	4.3	0.8	0.2
WHITESHELL	37.1		60.6	0.9		1.4	
MITT	29.6	4.3		6.1		57.7	2.3

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 67.5% in 2021/22. See page i for more information.

PROVINCIAL GOVERNMENT									
EDUCATION									
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	EDUCATION PROPERTY TAX CREDIT ⁽²⁾	TAX INCENTIVE GRANT ⁽³⁾	PROPERTY TAX OFFSET GRANT ⁽⁴⁾	OTHER REVENUE ⁽⁵⁾	TOTAL	OTHER PROVINCIAL REVENUE ⁽⁶⁾	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE ⁽⁷⁾
BEAUTIFUL PLAINS	12,727,705	1,334,464	252,166	194,936	499,336	15,008,607		15,008,607	64.1
BORDER LAND	14,233,436	1,829,881	2,562,850	354,330	1,076,708	20,057,205	356,230	20,413,435	57.1
BRANDON	55,018,900	5,893,824	909,000	460,847	2,875,913	65,158,484		65,158,484	59.3
DSFM	37,850,966	4,937,431	1,127,822	784,703	21,716,087	66,417,009	837,778	67,254,787	67.7
EVERGREEN	7,556,772	2,189,627	1,501,499	260,655	446,489	11,955,042		11,955,042	55.5
FLIN FLON	9,534,466	635,853	376,357	49,462	376,613	10,972,751	94,000	11,066,751	71.4
FORT LA BOSSE	7,470,036	1,018,535	458,758	203,373	629,799	9,780,501	183,500	9,964,001	50.7
FRONTIER	39,591,815	411,452	159,237	33,854	8,957,579	49,153,937	1,287,600	50,441,537	33.5
GARDEN VALLEY	29,768,193	2,674,035	323,087	410,614	1,107,878	34,283,807		34,283,807	64.9
HANOVER	56,448,934	5,218,404	747,251	713,920	2,692,661	65,821,170		65,821,170	68.0
INTERLAKE	16,381,713	2,810,932	808,470	418,540	831,362	21,251,017		21,251,017	54.5
KELSEY	14,200,195	811,251	154,704	530,218	964,664	16,661,032	654,463	17,315,495	83.7
LAKESHORE	8,849,235	847,445	414,194	109,054	408,403	10,628,331	327,650	10,955,981	68.2
LORD SELKIRK	21,941,310	4,589,420	2,534,539	680,447	1,207,327	30,953,043	327,220	31,280,263	52.3
LOUIS RIEL	82,548,148	16,227,938	2,910,662	2,087,518	5,928,052	109,702,318		109,702,318	55.0
MOUNTAIN VIEW	22,523,274	2,648,862	345,180	354,984	977,290	26,849,590		26,849,590	61.3
MYSTERY LAKE	32,822,450	1,177,040	526,070	108,057	985,564	35,619,181	12,000	35,631,181	81.4
PARK WEST	9,763,170	1,255,881	746,973	216,001	656,519	12,638,544		12,638,544	43.1
PEMBINA TRAILS	59,595,606	16,198,733	2,401,859	2,166,351	4,303,595	84,666,144		84,666,144	46.2
PINE CREEK	6,859,530	780,891	312,067	161,364	289,077	8,402,929		8,402,929	54.0
PORTAGE LA PRAIRIE	18,595,872	2,528,271	269,506	374,585	942,728	22,710,962		22,710,962	54.7
PRAIRIE ROSE	12,171,403	1,930,787	1,058,605	363,895	664,864	16,189,554	276,730	16,466,284	51.3
PRAIRIE SPIRIT	12,856,341	1,414,210	763,123	290,830	705,654	16,030,158	26,480	16,056,638	55.0
RED RIVER VALLEY	12,129,749	1,770,642	657,570	363,581	825,403	15,746,945		15,746,945	47.2
RIVER EAST TRANSCONA	98,392,318	17,351,703	730,620	1,875,240	5,457,501	123,807,382	1,833,642	125,641,024	61.7
ROLLING RIVER	9,271,442	1,728,346	717,685	260,879	521,936	12,500,288	132,500	12,632,788	50.8
SEINE RIVER	30,490,027	3,937,515	1,027,660	483,165	1,324,645	37,263,012		37,263,012	65.3
SEVEN OAKS	79,772,286	9,366,864	2,675,152	1,275,171	3,697,160	96,786,633	2,429,325	99,215,958	63.1
SOUTHWEST HORIZON	8,387,939	1,237,887	712,439	286,259	483,330	11,107,854	160,800	11,268,654	47.0
ST. JAMES-ASSINIBOIA	37,820,133	9,253,338	1,752,288	1,346,854	3,187,359	53,359,972	8,500	53,368,472	47.0
SUNRISE	25,684,340	5,668,450	1,465,584	788,034	1,680,882	35,287,290	994,120	36,281,410	52.3
SWAN VALLEY	10,694,407	1,226,134	994,366	282,720	532,750	13,730,377		13,730,377	63.9
TURTLE MOUNTAIN	5,512,912	961,895		150,634	364,057	6,989,498	185,690	7,175,188	51.6
TURTLE RIVER	6,972,396	526,728	263,938	131,460	359,500	8,254,022		8,254,022	72.2
WESTERN	12,877,499	1,587,246		190,495	391,335	15,046,575	396,470	15,443,045	65.1
WINNIPEG	182,241,269	21,880,664	4,731,448	3,987,770	19,905,121	232,746,272	2,114,200	234,860,472	55.8
PROVINCE	1,109,556,187	155,862,579	37,392,729	22,750,800	97,975,141	1,423,537,436	12,638,898	1,436,176,334	56.2
WHITESHELL	866,824	305,781	22,588	36,681	111,761	1,343,635		1,343,635	37.1
MITT					7,471,627	7,471,627	2,521,265	9,992,892	29.6

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Effective 2020/21, EPTC is no longer reflected under the Department of Education and Early Childhood Learning. Amounts shown here do not include the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. For the income tax portion of these credits, see page i. Effective 2021, the EPTC paid to homeowners decreased from \$700 to \$525.

(3) Although the Tax Incentive Grant was discontinued in 2012, the funding provided in 2011 continues to be provided. Amounts shown here are the portions by division after the allocation to the DSFM.

(4) The Property Tax Offset Grant (PTOG) provided was equivalent to a 2 per cent increase of 2020 Special Requirement to freeze the education property taxes at 2020 level.

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

(6) Includes revenue from other provincial government departments and Adult Learning Centre Revenue.

(7) Total provincial contribution to public education is 67.5%. See page i in pdf version for more details.

(8) Revenue does not include Safe Schools Funding of \$63 million or additional \$78 million to support financial pressures stemming from collective bargaining

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			8,272,510	35.3	30,000	0.1		
BORDER LAND			13,538,919	37.9	425,000	1.2	1,032,000	2.9
BRANDON	25,800	0.0	42,905,016	39.1	430,900	0.4	332,900	0.3
DSFM	271,305	0.3	29,198,476	29.4	2,490,155	2.5		
EVERGREEN			9,491,882	44.1	25,000	0.1	40,000	0.2
FLIN FLON			3,983,381	25.7	253,706	1.6		
FORT LA BOSSE			8,808,790	44.8	48,700	0.2	816,680	4.2
FRONTIER			3,470,325	2.3			91,592,805	60.8
GARDEN VALLEY			17,743,359	33.6	345,000	0.7		
HANOVER			30,155,348	31.2	100,000	0.1		
INTERLAKE			17,527,470	44.9	25,000	0.1		
KELSEY			3,243,958	15.7	5,000	0.0	40,000	0.2
LAKESHORE	248,437	1.5	4,261,747	26.5	55,000	0.3	250,000	1.6
LORD SELKIRK			27,311,468	45.7	160,100	0.3	490,000	0.8
LOUIS RIEL			86,477,325	43.4	530,000	0.3		
MOUNTAIN VIEW	19,715	0.0	15,023,382	34.3	428,664	1.0	800,412	1.8
MYSTERY LAKE			7,456,597	17.0	135,000	0.3	275,000	0.6
PARK WEST			8,918,655	30.4	65,600	0.2	7,683,594	26.2
PEMBINA TRAILS			94,603,933	51.7	520,000	0.3		
PINE CREEK			7,055,824	45.4	45,000	0.3		
PORTAGE LA PRAIRIE			16,620,709	40.0	180,000	0.4	2,000,000	4.8
PRAIRIE ROSE			15,439,213	48.1	90,000	0.3		
PRAIRIE SPIRIT	30,900	0.1	12,531,839	43.0	40,000	0.1	230,000	0.8
RED RIVER VALLEY	21,025	0.1	15,956,857	47.9	1,444,130	4.3		
RIVER EAST TRANSCONA			76,821,575	37.7	215,000	0.1		
ROLLING RIVER			10,842,207	43.6	55,250	0.2	1,222,900	4.9
SEINE RIVER	15,000	0.0	19,473,654	34.1	250,000	0.4		
SEVEN OAKS	1,730,900	1.1	52,490,728	33.4	1,500,000	1.0	730,000	0.5
SOUTHWEST HORIZON			12,567,070	52.4	100,000	0.4		
ST. JAMES-ASSINIBOIA	4,018	0.0	57,166,343	50.3	272,350	0.2	230,000	0.2
SUNRISE			32,756,679	47.2	74,870	0.1	245,144	0.4
SWAN VALLEY	310,630	1.4	6,917,123	32.2	8,000	0.0	211,650	1.0
TURTLE MOUNTAIN			6,660,616	47.9	39,908	0.3		
TURTLE RIVER			3,118,255	27.3	41,600	0.4		
WESTERN	20,000	0.1	8,056,379	33.9	57,200	0.2		
WINNIPEG	3,252,623	0.8	175,344,985	41.6	2,261,220	0.5	2,219,900	0.5
PROVINCE	5,950,353	0.2	962,212,597	37.7	12,747,353	0.5	110,442,985	4.3
WHITESHELL			2,196,848	60.6	32,500	0.9		
MITT	1,465,636	4.3			2,070,216	6.1		

(1) Municipal Government revenue is net of \$155,862,579 in Education Property Tax Credit (EPTC), \$37,392,729 in Tax Incentive Grant (TIG), and \$22,655,284 in Property Tax Offset Grant (PTOG) paid directly to school divisions. See page 41 for EPTC, TIG and PTOG revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	14,000	0.1	98,300	0.4	8,414,810	35.9	23,423,417
BORDER LAND	126,000	0.4	210,500	0.6	15,332,419	42.9	35,745,854
BRANDON	879,300	0.8	90,300	0.1	44,664,216	40.7	109,822,700
DSFM	90,000	0.1	10,000	0.0	32,059,936	32.3	99,314,723
EVERGREEN			28,600	0.1	9,585,482	44.5	21,540,524
FLIN FLON	187,820	1.2	3,000	0.0	4,427,907	28.6	15,494,658
FORT LA BOSSE			21,600	0.1	9,695,770	49.3	19,659,771
FRONTIER	4,697,942	3.1	340,968	0.2	100,102,040	66.5	150,543,577
GARDEN VALLEY	11,000	0.0	414,000	0.8	18,513,359	35.1	52,797,166
HANOVER	469,000	0.5	205,782	0.2	30,930,130	32.0	96,751,300
INTERLAKE	89,300	0.2	117,213	0.3	17,758,983	45.5	39,010,000
KELSEY			91,500	0.4	3,380,458	16.3	20,695,953
LAKESHORE	239,500	1.5	47,000	0.3	5,101,684	31.8	16,057,665
LORD SELKIRK	357,000	0.6	160,709	0.3	28,479,277	47.7	59,759,540
LOUIS RIEL	2,630,390	1.3	100,000	0.1	89,737,715	45.0	199,440,033
MOUNTAIN VIEW	459,280	1.0	220,000	0.5	16,951,453	38.7	43,801,043
MYSTERY LAKE	241,500	0.6	59,000	0.1	8,167,097	18.6	43,798,278
PARK WEST	14,000	0.0	5,000	0.0	16,686,849	56.9	29,325,393
PEMBINA TRAILS	3,164,000	1.7	202,000	0.1	98,489,933	53.8	183,156,077
PINE CREEK			50,000	0.3	7,150,824	46.0	15,553,753
PORTAGE LA PRAIRIE	6,000	0.0	28,000	0.1	18,834,709	45.3	41,545,671
PRAIRIE ROSE	4,000	0.0	78,932	0.2	15,612,145	48.7	32,078,429
PRAIRIE SPIRIT	172,500	0.6	110,000	0.4	13,115,239	45.0	29,171,877
RED RIVER VALLEY	139,500	0.4	34,800	0.1	17,596,312	52.8	33,343,257
RIVER EAST TRANSCONA	480,000	0.2	441,900	0.2	77,958,475	38.3	203,599,499
ROLLING RIVER	41,600	0.2	73,150	0.3	12,235,107	49.2	24,867,895
SEINE RIVER			56,000	0.1	19,794,654	34.7	57,057,666
SEVEN OAKS	1,510,100	1.0	35,713	0.0	57,997,441	36.9	157,213,399
SOUTHWEST HORIZON			59,976	0.2	12,727,046	53.0	23,995,700
ST. JAMES-ASSINIBOIA	1,715,313	1.5	914,340	0.8	60,302,364	53.0	113,670,836
SUNRISE	39,000	0.1	33,658	0.0	33,149,351	47.7	69,430,761
SWAN VALLEY	192,200	0.9	116,730	0.5	7,756,333	36.1	21,486,710
TURTLE MOUNTAIN	14,824	0.1	22,042	0.2	6,737,390	48.4	13,912,578
TURTLE RIVER			24,550	0.2	3,184,405	27.8	11,438,427
WESTERN	142,500	0.6	16,100	0.1	8,292,179	34.9	23,735,224
WINNIPEG	2,100,200	0.5	1,000,000	0.2	186,178,928	44.2	421,039,400
PROVINCE	20,227,769	0.8	5,521,363	0.2	1,117,102,420	43.8	2,553,278,754
WHITESHELL	50,000	1.4			2,279,348	62.9	3,622,983
MITT	19,487,252	57.7	786,433	2.3	23,809,537	70.4	33,802,429

**NET TRANSFERS TO/(FROM) CAPITAL FUND
2021/2022 BUDGET**

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND ⁽¹⁾
BEAUTIFUL PLAINS	
BORDER LAND	245,500
BRANDON	50,000
DSFM	
EVERGREEN	30,000
FLIN FLON	22,500
FORT LA BOSSE	
FRONTIER	500,000
GARDEN VALLEY	155,000
HANOVER	490,000
INTERLAKE	160,000
KELSEY	75,000
LAKESHORE	(100,000)
LORD SELKIRK	367,438
LOUIS RIEL	983,823
MOUNTAIN VIEW	954,664
MYSTERY LAKE	40,000
PARK WEST	240,000
PEMBINA TRAILS	290,000
PINE CREEK	
PORTAGE LA PRAIRIE	406,000
PRAIRIE ROSE	222,400
PRAIRIE SPIRIT	300,000
RED RIVER VALLEY	424,439
RIVER EAST TRANSCONA	2,356,809
ROLLING RIVER	150,000
SEINE RIVER	410,000
SEVEN OAKS	2,561,900
SOUTHWEST HORIZON	
ST. JAMES-ASSINIBOIA	1,158,344
SUNRISE	687,319
SWAN VALLEY	1,000
TURTLE MOUNTAIN	240,000
TURTLE RIVER	
WESTERN	73,638
WINNIPEG	1,374,000
PROVINCE	14,869,774
WHITESHELL	
MITT	1,194,298

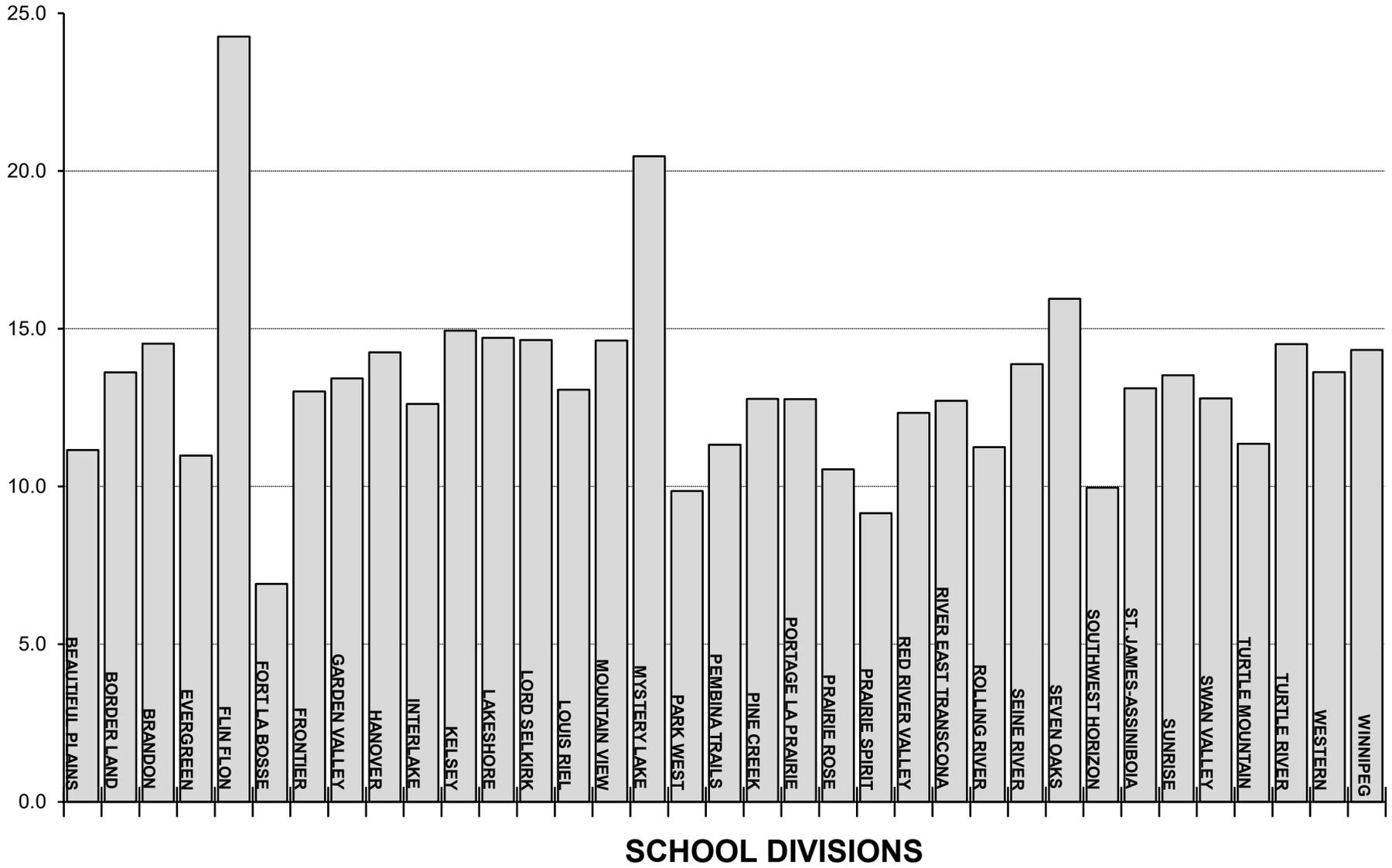
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2021 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	170,441,900	1,501,378
BORDER LAND	235,793,460	2,077,043
BRANDON	1,032,082,570	9,091,346
DSFM		
EVERGREEN	136,006,790	1,198,048
FLIN FLON	35,338,440	311,287
FORT LA BOSSE	770,535,560	6,787,446
FRONTIER	78,780,540	693,957
GARDEN VALLEY	408,715,190	3,600,265
HANOVER	498,716,260	4,393,061
INTERLAKE	403,324,570	3,552,781
KELSEY	68,582,490	604,125
LAKESHORE	37,569,960	330,944
LORD SELKIRK	287,826,720	2,535,390
LOUIS RIEL	1,598,761,120	14,083,069
MOUNTAIN VIEW	168,080,030	1,480,573
MYSTERY LAKE	135,793,230	1,196,167
PARK WEST	215,417,750	1,897,559
PEMBINA TRAILS	1,913,083,210	16,851,850
PINE CREEK	117,179,990	1,032,208
PORTAGE LA PRAIRIE	394,290,030	3,473,198
PRAIRIE ROSE	171,874,730	1,514,000
PRAIRIE SPIRIT	208,388,740	1,835,642
RED RIVER VALLEY	383,489,870	3,378,062
RIVER EAST TRANSCONA	1,270,873,820	11,194,795
ROLLING RIVER	197,688,620	1,741,387
SEINE RIVER	225,100,350	1,982,850
SEVEN OAKS	518,451,020	4,566,900
SOUTHWEST HORIZON	433,282,600	3,816,673
ST. JAMES-ASSINIBOIA	1,841,607,950	16,222,243
SUNRISE	519,114,390	4,572,743
SWAN VALLEY	91,725,130	807,983
TURTLE MOUNTAIN	76,414,180	673,113
TURTLE RIVER	15,389,710	135,564
WESTERN	136,017,370	1,198,141
WINNIPEG	5,587,746,400	49,220,998
DIVISION/DISTRICT TOTAL	20,383,484,690	179,552,791
L.G.D. OF PINAWA	3,648,590	
NOT IN ANY DIVISION	56,654,360	499,053
PROVINCE	20,443,787,640	180,051,844

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2021 is 8.809.

2021 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2021 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	337,232,210	344,488,950	170,441,900	852,163,060	9,504,461	11.2
BORDER LAND	387,618,410	495,106,420	235,793,460	1,118,518,290	15,231,413	13.6
BRANDON	2,232,832,100	110,141,880	1,032,082,570	3,375,056,550	49,039,369	14.5
DSFM						
EVERGREEN	786,571,800	127,696,000	136,006,790	1,050,274,590	11,531,256	11.0
FLIN FLON	89,026,980		35,338,440	124,365,420	4,569,773	24.3
FORT LA BOSSE	339,291,570	295,598,150	770,535,560	1,405,425,280	9,717,329	6.9
FRONTIER	155,139,090	28,414,760	78,780,540	262,334,390	3,413,837	13.0
GARDEN VALLEY	782,721,420	313,571,780	408,715,190	1,505,008,390	20,210,031	13.4
HANOVER	1,702,916,850	273,180,890	498,716,260	2,474,814,000	35,263,904	14.2
INTERLAKE	871,509,060	320,068,810	403,324,570	1,594,902,440	20,118,519	12.6
KELSEY	174,157,260	25,314,050	68,582,490	268,053,800	4,004,090	14.9
LAKESHORE	174,365,700	130,905,190	37,569,960	342,840,850	5,042,928	14.7
LORD SELKIRK	1,765,147,670	97,185,270	287,826,720	2,150,159,660	31,487,760	14.6
LOUIS RIEL	7,109,049,030	16,769,540	1,598,761,120	8,724,579,690	113,997,315	13.1
MOUNTAIN VIEW	561,537,960	464,187,810	168,080,030	1,193,805,800	17,456,098	14.6
MYSTERY LAKE	299,294,390		135,793,230	435,087,620	8,906,065	20.5
PARK WEST	303,551,450	531,373,960	215,417,750	1,050,343,160	10,353,427	9.9
PEMBINA TRAILS	7,840,002,310	25,580,010	1,913,083,210	9,778,665,530	110,713,933	11.3
PINE CREEK	166,534,650	324,673,730	117,179,990	608,388,370	7,771,261	12.8
PORTAGE LA PRAIRIE	672,440,500	425,059,280	394,290,030	1,491,789,810	19,047,136	12.8
PRAIRIE ROSE	599,702,720	896,795,990	171,874,730	1,668,373,440	17,590,259	10.5
PRAIRIE SPIRIT	377,532,640	1,074,417,830	208,388,740	1,660,339,210	15,191,914	9.1
RED RIVER VALLEY	655,177,840	729,666,770	383,489,870	1,768,334,480	21,807,804	12.3
RIVER EAST TRANSCONA	6,179,173,950	15,755,630	1,270,873,820	7,465,803,400	94,904,316	12.7
ROLLING RIVER	555,539,390	353,011,680	197,688,620	1,106,239,690	12,440,429	11.2
SEINE RIVER	1,668,092,500	198,968,020	225,100,350	2,092,160,870	29,025,545	13.9
SEVEN OAKS	3,302,089,660	19,748,140	518,451,020	3,840,288,820	61,237,780	15.9
SOUTHWEST HORIZON	319,535,710	617,731,620	433,282,600	1,370,549,930	13,655,873	10.0
ST. JAMES-ASSINIBOIA	3,197,964,470	28,082,240	1,841,607,950	5,067,654,660	66,430,496	13.1
SUNRISE	1,996,755,180	337,429,680	519,114,390	2,853,299,250	38,595,340	13.5
SWAN VALLEY	265,115,920	271,774,210	91,725,130	628,615,260	8,041,664	12.8
TURTLE MOUNTAIN	252,007,650	335,014,150	76,414,180	663,435,980	7,531,673	11.4
TURTLE RIVER	102,714,860	138,007,340	15,389,710	256,111,910	3,716,713	14.5
WESTERN	435,030,460	128,087,260	136,017,370	699,135,090	9,524,767	13.6
WINNIPEG	8,165,557,460	3,996,330	5,587,746,400	13,757,300,190	197,069,200	14.3
DIVISION/DISTRICT TOTAL	54,822,930,820	9,497,803,370	20,383,484,690	84,704,218,880	1,104,143,679	13.0
L.G.D. OF PINAWA	63,988,790	383,760	3,648,590	68,021,140		
NOT IN ANY DIVISION	18,777,350	18,557,030	56,654,360	93,988,740		
PROVINCE	54,905,696,960	9,516,744,160	20,443,787,640	84,866,228,760		

(1) Special levy requisitioned by school divisions for the 2021 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 41 and 42 for more detail.

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

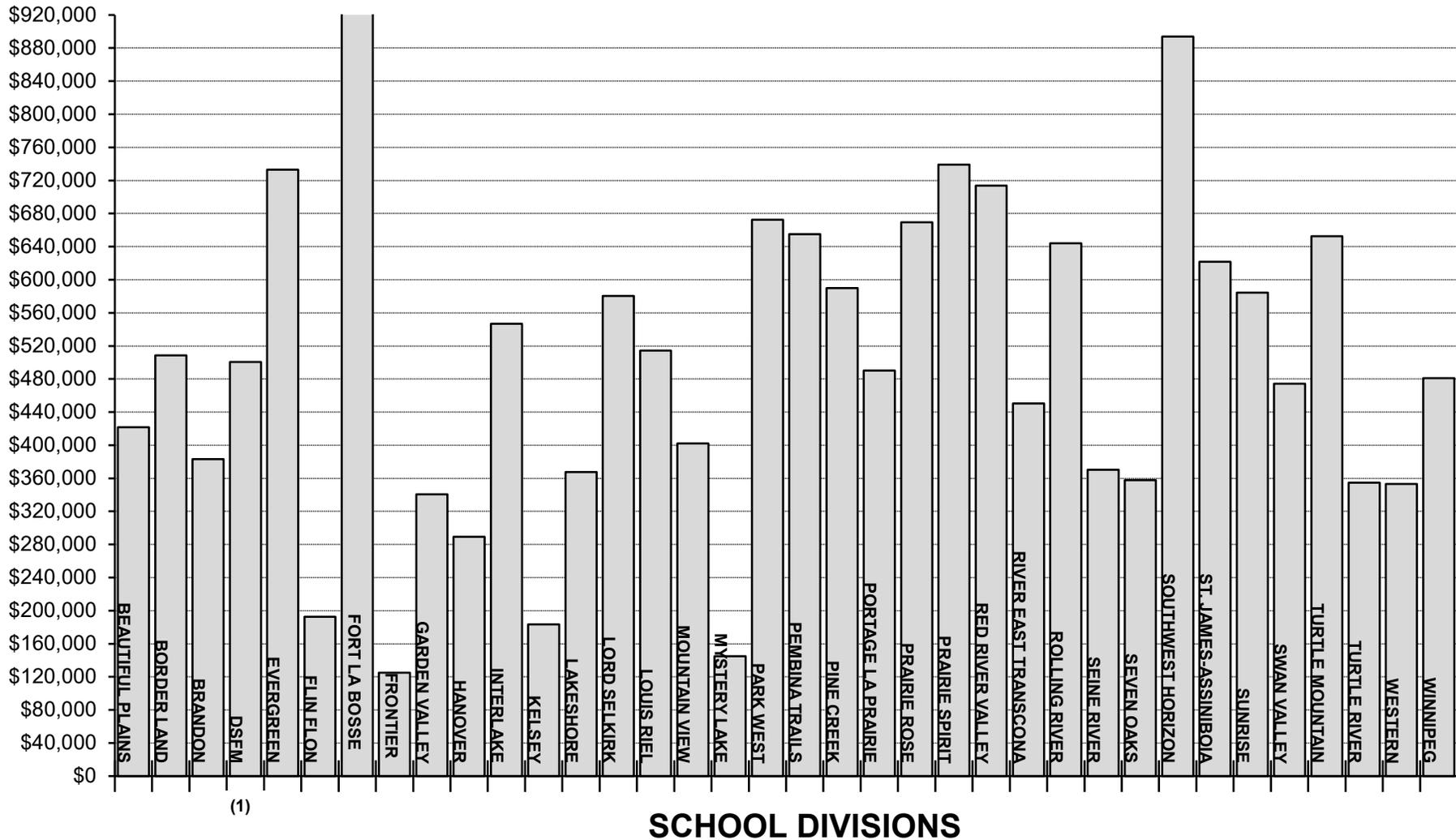
NET SPECIAL LEVY
FOR THE 2021 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	PROPERTY TAX OFFSET GRANT ⁽²⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	9,951,563	252,166	194,936	9,504,461
BORDER LAND	18,163,561	2,575,999	356,149	15,231,413
BRANDON	50,432,116	924,007	468,740	49,039,369
DSFM				
EVERGREEN	13,293,410	1,501,499	260,655	11,531,256
FLIN FLON	4,995,592	376,357	49,462	4,569,773
FORT LA BOSSE	10,379,953	459,100	203,524	9,717,329
FRONTIER	3,606,928	159,237	33,854	3,413,837
GARDEN VALLEY	20,943,732	323,087	410,614	20,210,031
HANOVER	36,738,453	754,063	720,486	35,263,904
INTERLAKE	21,345,529	808,470	418,540	20,118,519
KELSEY	4,689,012	154,704	530,218	4,004,090
LAKESHORE	5,566,176	414,194	109,054	5,042,928
LORD SELKIRK	34,702,746	2,534,539	680,447	31,487,760
LOUIS RIEL	119,611,273	3,270,502	2,343,456	113,997,315
MOUNTAIN VIEW	18,156,262	345,180	354,984	17,456,098
MYSTERY LAKE	9,560,790	543,025	111,700	8,906,065
PARK WEST	11,345,166	769,286	222,453	10,353,427
PEMBINA TRAILS	115,342,031	2,429,845	2,198,253	110,713,933
PINE CREEK	8,245,601	312,678	161,662	7,771,261
PORTAGE LA PRAIRIE	19,694,625	270,928	376,561	19,047,136
PRAIRIE ROSE	19,048,417	1,085,297	372,861	17,590,259
PRAIRIE SPIRIT	16,353,992	841,411	320,667	15,191,914
RED RIVER VALLEY	23,072,075	818,721	445,550	21,807,804
RIVER EAST TRANSCONA	97,554,518	745,262	1,904,940	94,904,316
ROLLING RIVER	13,420,757	718,967	261,361	12,440,429
SEINE RIVER	30,918,621	1,289,547	603,529	29,025,545
SEVEN OAKS	65,197,806	2,681,917	1,278,109	61,237,780
SOUTHWEST HORIZON	14,675,986	713,853	306,260	13,655,873
ST. JAMES-ASSINIBOIA	69,576,887	1,772,637	1,373,754	66,430,496
SUNRISE	40,886,472	1,489,849	801,283	38,595,340
SWAN VALLEY	9,318,750	994,366	282,720	8,041,664
TURTLE MOUNTAIN	7,682,306		150,634	7,531,673
TURTLE RIVER	4,122,529	271,971	133,845	3,716,713
WESTERN	9,715,262		190,495	9,524,767
WINNIPEG	205,978,441	4,790,198	4,119,043	197,069,200
PROVINCE	1,164,287,338	37,392,862	22,750,797	1,104,143,679

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2021 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

(2) The Property Tax Offset Grant (PTOG) provided was equivalent to a 2 per cent increase of 2020 Special Requirement to freeze the education property taxes at 2020 level. Amounts shown here are the portions by division before the allocation to the DSFM.

2021 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 2021 TAXATION YEAR (2020 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,501,378	9,504,461	11,005,840	421,654
BORDER LAND	2,077,043	15,231,413	17,308,456	508,510
BRANDON	9,091,346	49,039,369	58,130,715	383,033
DSFM				500,623
EVERGREEN	1,198,048	11,531,256	12,729,305	733,176
FLIN FLON	311,287	4,569,773	4,881,060	192,639
FORT LA BOSSE	6,787,446	9,717,329	16,504,775	1,034,009
FRONTIER	693,957	3,413,837	4,107,794	125,126
GARDEN VALLEY	3,600,265	20,210,031	23,810,297	340,731
HANOVER	4,393,061	35,263,904	39,656,965	289,283
INTERLAKE	3,552,781	20,118,519	23,671,300	546,817
KELSEY	604,125	4,004,090	4,608,216	183,561
LAKESHORE	330,944	5,042,928	5,373,872	367,618
LORD SELKIRK	2,535,390	31,487,760	34,023,151	580,450
LOUIS RIEL	14,083,069	113,997,315	128,080,384	514,278
MOUNTAIN VIEW	1,480,573	17,456,098	18,936,671	402,226
MYSTERY LAKE	1,196,167	8,906,065	10,102,232	145,026
PARK WEST	1,897,559	10,353,427	12,250,985	672,349
PEMBINA TRAILS	16,851,850	110,713,933	127,565,783	654,893
PINE CREEK	1,032,208	7,771,261	8,803,469	589,809
PORTAGE LA PRAIRIE	3,473,198	19,047,136	22,520,334	490,193
PRAIRIE ROSE	1,514,000	17,590,259	19,104,259	669,331
PRAIRIE SPIRIT	1,835,642	15,191,914	17,027,556	739,210
RED RIVER VALLEY	3,378,062	21,807,804	25,185,866	713,758
RIVER EAST TRANSCONA	11,194,795	94,904,316	106,099,112	450,570
ROLLING RIVER	1,741,387	12,440,429	14,181,816	643,986
SEINE RIVER	1,982,850	29,025,545	31,008,396	370,412
SEVEN OAKS	4,566,900	61,237,780	65,804,679	357,709
SOUTHWEST HORIZON	3,816,673	13,655,873	17,472,546	893,915
ST. JAMES-ASSINIBOIA	16,222,243	66,430,496	82,652,739	621,668
SUNRISE	4,572,743	38,595,340	43,168,083	584,501
SWAN VALLEY	807,983	8,041,664	8,849,647	474,140
TURTLE MOUNTAIN	673,113	7,531,673	8,204,785	652,731
TURTLE RIVER	135,564	3,716,713	3,852,277	354,662
WESTERN	1,198,141	9,524,767	10,722,908	353,099
WINNIPEG	49,220,998	197,069,200	246,290,198	480,920
PROVINCE	179,552,791	1,104,143,679	1,283,696,469	485,564

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

APPENDIX

EDUCATION						
FUNDING OF SCHOOLS PROGRAM						
BASE SUPPORT						
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,902,753	64,577	205,925	121,518	125,569	186,328
BORDER LAND	4,117,999		396,047	128,220	132,494	196,604
BRANDON	16,859,100		125,900	524,900	542,400	804,900
DSFM	10,764,222	152,969	767,434	335,160	346,332	513,912
EVERGREEN	2,727,669		231,611	84,930	87,761	130,226
FLIN FLON	1,793,266			55,836	57,697	85,615
FORT LA BOSSE	2,631,319	62,846	286,288	81,930	84,661	125,626
FRONTIER	4,053,252		941,392	126,204	130,411	193,513
GARDEN VALLEY	8,495,372		215,571	264,516	273,333	405,591
HANOVER	15,707,748		243,360	489,084	505,387	749,929
INTERLAKE	5,485,398	24,833	488,274	170,796	176,489	261,887
KELSEY	2,762,547		30,287	86,016	88,883	131,891
LAKESHORE	1,699,614	20,334	345,409	52,920	54,684	81,144
LORD SELKIRK	6,989,807		358,298	217,638	224,893	333,712
LOUIS RIEL	28,792,229	56,591		896,514	926,398	1,374,655
MOUNTAIN VIEW	5,799,692		546,200	180,582	186,601	276,892
MYSTERY LAKE	5,686,192			177,048	182,950	271,474
PARK WEST	2,885,683	54,508	513,067	89,850	92,845	137,770
PEMBINA TRAILS	28,097,202	45,029		874,848	904,010	1,341,434
PINE CREEK	1,991,555	39,257	323,613	62,010	64,077	95,082
PORTAGE LA PRAIRIE	5,734,174		208,064	178,542	184,493	273,764
PRAIRIE ROSE	4,517,659		643,655	140,664	145,353	215,685
PRAIRIE SPIRIT	3,908,920	24,304	822,282	121,710	125,767	186,622
RED RIVER VALLEY	4,412,637		609,426	137,394	141,974	210,671
RIVER EAST TRANSCONA	31,155,929			970,086	1,002,422	1,487,465
ROLLING RIVER	3,191,112	72,595	476,010	99,360	102,672	152,352
SEINE RIVER	8,308,646		466,960	258,702	267,325	396,676
SEVEN OAKS	21,806,125			678,966	701,598	1,041,081
SOUTHWEST HORIZON	2,898,786		535,274	90,258	93,267	138,396
ST. JAMES-ASSINIBOIA	15,529,500			483,534	499,652	741,419
SUNRISE	8,780,321		483,678	273,540	282,658	419,428
SWAN VALLEY	2,541,135		261,043	79,122	81,759	121,320
TURTLE MOUNTAIN	1,957,639	57,820	233,871	60,954	62,986	93,463
TURTLE RIVER	1,337,338	13,639	298,478	41,640	43,028	63,848
WESTERN	3,890,420			121,134	125,172	185,739
WINNIPEG	55,831,356			1,738,392	1,796,338	2,665,534
PROVINCE	337,044,316	689,302	11,057,417	10,494,518	10,844,339	16,091,648
WHITESHELL	250,000			12,570	12,989	19,274
MITT						

(1) Based on a grant per eligible pupil at September 30, 2020.

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

EDUCATION						
FUNDING OF SCHOOLS PROGRAM (CONT'D)						
BASE SUPPORT						
DIVISION / DISTRICT	STUDENT SERVICES ⁽¹⁾	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	631,557	168,100	93,164	39,875	972,135	6,511,501
BORDER LAND	705,878	177,371	98,302	41,250	1,253,430	7,247,595
BRANDON	2,967,200	726,200	402,400	191,200	2,990,800	26,135,000
DSFM	1,778,956	463,638	217,854	88,000	2,820,645	18,249,122
EVERGREEN	471,098	117,487	55,205	33,500	841,320	4,780,807
FLIN FLON	338,640	77,240	47,461	24,125	586,530	3,066,410
FORT LA BOSSE	437,820	113,337	62,813	23,500	844,740	4,754,880
FRONTIER	1,310,836	174,582	82,033	27,875	4,190,355	11,230,453
GARDEN VALLEY	1,412,032	365,914	202,796	89,125	1,851,075	13,575,325
HANOVER	2,673,854	676,566	317,905	145,125	2,930,085	24,439,043
INTERLAKE	912,687	236,268	111,017	52,750	1,524,465	9,444,864
KELSEY	471,287	118,989	73,114	27,500	911,430	4,701,944
LAKESHORE	318,720	73,206	40,572	15,875	792,585	3,495,063
LORD SELKIRK	1,231,218	301,066	141,465	80,500	1,989,585	11,868,182
LOUIS RIEL	5,157,970	1,240,178	582,734	301,875	6,425,325	45,754,469
MOUNTAIN VIEW	1,061,388	249,805	138,446	61,250	2,238,390	10,739,246
MYSTERY LAKE	1,097,880	244,916	150,491	56,750	1,273,950	9,141,651
PARK WEST	487,183	124,293	68,885	28,375	1,267,965	5,750,424
PEMBINA TRAILS	4,743,351	1,210,206	568,651	301,150	5,101,785	43,187,666
PINE CREEK	340,206	85,781	47,541	19,500	789,165	3,857,787
PORTAGE LA PRAIRIE	1,022,065	246,983	116,052	60,000	1,784,385	9,808,522
PRAIRIE ROSE	755,536	194,585	91,432	35,525	1,411,605	8,151,699
PRAIRIE SPIRIT	631,251	168,366	93,311	34,750	1,739,925	7,857,208
RED RIVER VALLEY	727,088	190,062	89,306	48,500	1,146,555	7,713,613
RIVER EAST TRANSCONA	5,426,781	1,341,952	630,556	329,938	6,861,375	49,206,504
ROLLING RIVER	531,009	137,448	76,176	28,875	1,155,105	6,022,714
SEINE RIVER	1,422,792	357,871	168,156	74,375	1,698,885	13,420,388
SEVEN OAKS	3,873,675	939,236	441,328	252,625	3,736,350	33,470,984
SOUTHWEST HORIZON	467,221	124,857	69,198	28,375	1,027,710	5,473,342
ST. JAMES-ASSINIBOIA	2,738,234	668,889	314,297	176,250	4,153,590	25,305,365
SUNRISE	1,472,001	378,397	177,801	83,500	2,124,675	14,475,999
SWAN VALLEY	457,424	109,452	67,254	27,375	878,085	4,623,969
TURTLE MOUNTAIN	319,731	84,320	46,731	21,625	581,400	3,520,540
TURTLE RIVER	288,240	57,602	31,924	12,000	597,645	2,785,382
WESTERN	642,793	167,569	92,869	35,750	613,035	5,874,481
WINNIPEG	15,840,491	2,404,776	1,129,955	700,500	14,166,495	96,273,837
PROVINCE	65,166,093	14,517,508	7,139,195	3,599,063	85,272,580	561,915,979
WHITESHELL	65,196	17,389	9,637	3,875	229,995	620,925
MITT						

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

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION ⁽¹⁾	SPECIAL NEEDS ⁽²⁾	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	INDIGENEOUS ACADEMIC ACHIEVEMENT GRANT
BEAUTIFUL PLAINS	666,097	816,277	63,800	325,000	36,000
BORDER LAND	1,260,995	1,134,234	144,431	197,075	54,000
BRANDON	1,144,800	3,314,300	567,700	767,800	371,000
DSFM	3,510,332	1,206,844	98,890	169,425	530,000
EVERGREEN	842,762	836,659	59,621	21,350	128,000
FLIN FLON	104,207	473,747	33,991	750	81,500
FORT LA BOSSE	886,412	593,651	59,620	21,600	18,000
FRONTIER	1,376,257	1,820,815	59,125	3,000	851,750
GARDEN VALLEY	1,553,795	1,944,885	275,770	536,900	27,000
HANOVER	2,668,423	3,471,866	589,600	414,800	171,000
INTERLAKE	1,154,716	1,335,907	93,390	49,250	135,000
KELSEY	278,751	940,889	35,365	13,600	171,000
LAKESHORE	906,663	643,133	42,900	12,850	99,000
LORD SELKIRK	1,605,612	1,989,247	281,215	78,225	356,500
LOUIS RIEL	1,285,058	8,716,957	727,816	1,308,575	803,000
MOUNTAIN VIEW	1,544,274	1,183,321	227,590	32,875	245,000
MYSTERY LAKE	73,292	1,970,401	173,580	83,050	280,500
PARK WEST	1,155,425	596,679	47,850	44,400	90,500
PEMBINA TRAILS	1,238,964	7,093,455	498,850	2,311,525	333,000
PINE CREEK	671,624	575,045	36,850	65,000	47,000
PORTAGE LA PRAIRIE	798,639	1,815,599	141,625	137,775	245,000
PRAIRIE ROSE	1,351,969	938,742	49,225	158,550	99,000
PRAIRIE SPIRIT	1,407,541	861,159	54,973	120,625	36,000
RED RIVER VALLEY	1,475,149	1,302,956	79,035	83,675	108,000
RIVER EAST TRANSCONA	1,927,055	9,462,774	779,488	1,064,325	864,000
ROLLING RIVER	891,036	598,472	39,545	33,500	74,000
SEINE RIVER	1,736,172	2,616,039	163,213	140,250	396,000
SEVEN OAKS	1,111,962	6,294,523	546,095	761,525	359,500
SOUTHWEST HORIZON	1,034,636	591,315	32,505	55,700	36,000
ST. JAMES-ASSINIBOIA	724,422	4,822,393	539,990	537,450	370,000
SUNRISE	2,855,651	2,606,395	164,066	113,275	254,500
SWAN VALLEY	1,004,202	719,216	175,450	2,250	146,000
TURTLE MOUNTAIN	560,011	384,008	20,240	67,450	27,000
TURTLE RIVER	749,503	422,366	18,178	12,250	99,000
WESTERN	526,053	639,897	68,365	266,700	27,000
WINNIPEG	1,411,950	16,529,158	1,589,335	2,183,565	2,392,500
PROVINCE	43,494,410	91,263,324	8,579,282	12,195,915	10,362,250
WHITESHELL	1,571	91,292	5,170		
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 \$161,925,412 (Student Services, page 52, Special Needs and Additional Funding for Special Needs on page 55).

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT INITIATIVE	LITERACY AND NUMERACY	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,237	27,540	162,024	351,322	2,452,297
BORDER LAND	36,666	30,937	170,960	285,157	3,314,455
BRANDON	208,500	144,500	760,900	359,400	7,638,900
DSFM	1,662,475	99,968	446,880	486,229	8,211,043
EVERGREEN	4,313	18,870	113,240	55,524	2,080,339
FLIN FLON	33,298	16,442	74,448	684,256	1,502,639
FORT LA BOSSE	1,997	18,809	109,240	70,968	1,780,297
FRONTIER		33,554	176,272	2,096,119	6,416,892
GARDEN VALLEY	4,291	60,909	352,688	46,807	4,803,045
HANOVER	23,996	112,451	652,112	56,984	8,161,232
INTERLAKE	75,063	43,529	227,728	214,031	3,328,614
KELSEY	44,209	31,704	114,688	1,062,885	2,693,091
LAKESHORE	2,777	18,416	70,560	218,000	2,014,299
LORD SELKIRK	98,407	56,959	351,184	226,737	5,044,086
LOUIS RIEL	1,347,518	212,401	1,195,352	583,514	16,180,191
MOUNTAIN VIEW	86,491	38,902	299,776	299,682	3,957,911
MYSTERY LAKE	71,817	63,098	236,064	2,040,629	4,992,431
PARK WEST	3,673	22,276	119,800	194,996	2,275,599
PEMBINA TRAILS	843,455	237,207	1,166,464	751,830	14,474,750
PINE CREEK	2,149	17,117	82,680	121,500	1,618,965
PORTAGE LA PRAIRIE	84,207	51,537	238,056	218,563	3,731,001
PRAIRIE ROSE	50,260	36,015	187,552	409,128	3,280,441
PRAIRIE SPIRIT	34,617	36,383	162,280	314,857	3,028,435
RED RIVER VALLEY	114,119	30,875	183,192	305,711	3,682,712
RIVER EAST TRANSCONA	823,930	239,493	1,419,948	462,946	17,043,959
ROLLING RIVER	4,647	30,505	132,480	254,628	2,058,813
SEINE RIVER	375,963	70,325	344,936	99,341	5,942,239
SEVEN OAKS	544,922	157,865	905,288	317,610	10,999,290
SOUTHWEST HORIZON	399	23,206	120,344	183,945	2,078,050
ST. JAMES-ASSINIBOIA	411,300	114,646	764,212	83,055	8,367,468
SUNRISE	190,295	63,949	364,720	320,640	6,933,491
SWAN VALLEY	18,699	18,305	105,496	69,339	2,258,957
TURTLE MOUNTAIN	564	15,150	81,272	125,689	1,281,384
TURTLE RIVER	13,332	14,442	55,520	97,146	1,481,737
WESTERN	88,395	29,920	161,512	313,175	2,121,017
WINNIPEG	1,095,924	476,307	2,432,856	452,794	28,564,389
PROVINCE	8,406,905	2,714,512	14,542,724	14,235,137	205,794,459
WHITESHELL	776	5,861	16,760	69,372	190,802
MITT					

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

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)					
	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	FORMULA GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	ADDITIONAL FUNDING FOR SPECIAL NEEDS	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	3,285,413	322,855		100,460	55,179	12,727,705
BORDER LAND	3,456,916	1,575		146,780	66,115	14,233,436
BRANDON	20,402,000	293,300		300,100	249,600	55,018,900
DSFM	10,619,289	383,320		246,180	142,012	37,850,966
EVERGREEN		561,383	4,112	83,900	46,231	7,556,772
FLIN FLON	4,667,650	208,582		60,680	28,505	9,534,466
FORT LA BOSSE		791,726		102,920	40,213	7,470,036
FRONTIER	16,724,687	4,758,592		382,580	78,611	39,591,815
GARDEN VALLEY	10,861,526	260,893		133,900	133,504	29,768,193
HANOVER	23,107,291	221,500		277,920	241,948	56,448,934
INTERLAKE	2,946,042	418,690		157,600	85,903	16,381,713
KELSEY	5,707,544	970,692		77,800	49,124	14,200,195
LAKESHORE	2,781,484	419,953	6,110	101,100	31,226	8,849,235
LORD SELKIRK	3,259,077	444,442	951,662	258,240	115,621	21,941,310
LOUIS RIEL	19,159,143	393,775		571,380	489,190	82,548,148
MOUNTAIN VIEW	6,727,854	719,357		292,880	86,026	22,523,274
MYSTERY LAKE	14,626,037	3,841,201		119,620	101,510	32,822,450
PARK WEST		514,808	1,041,427	137,740	43,172	9,763,170
PEMBINA TRAILS	565,161	501,442		422,660	443,927	59,595,606
PINE CREEK	703,193	451,608	100,017	94,900	33,060	6,859,530
PORTAGE LA PRAIRIE	4,405,418	375,334		175,180	100,417	18,595,872
PRAIRIE ROSE		512,497		161,440	65,326	12,171,403
PRAIRIE SPIRIT		566,003	1,148,638	196,560	59,497	12,856,341
RED RIVER VALLEY		546,514		114,440	72,470	12,129,749
RIVER EAST TRANSCONA	27,878,132	3,036,165		695,760	531,798	98,392,318
ROLLING RIVER	234,088	493,091	283,385	133,260	46,091	9,271,442
SEINE RIVER	10,556,419	283,619		148,840	138,522	30,490,027
SEVEN OAKS	30,479,792	4,111,702		340,660	369,858	79,772,286
SOUTHWEST HORIZON		684,458		110,100	41,989	8,387,939
ST. JAMES-ASSINIBOIA	2,916,405	476,002		487,920	266,973	37,820,133
SUNRISE	3,466,099	447,544		216,000	145,207	25,684,340
SWAN VALLEY	2,510,147	557,431	572,124	129,300	42,479	10,694,407
TURTLE MOUNTAIN	62,546	499,787	58,783	61,020	28,852	5,512,912
TURTLE RIVER	2,180,602	434,059		67,720	22,896	6,972,396
WESTERN	4,511,125	270,363		46,640	53,873	12,877,499
WINNIPEG	48,231,325	4,863,665	2,013,183	1,345,800	949,070	182,241,269
PROVINCE	287,032,405	34,637,928	6,179,441	8,499,980	5,495,995	1,109,556,187
WHITESHELL			49,476		5,621	866,824
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 2021/22 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 2020/21.
- (4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES ⁽¹⁾ 2021/2022 BUDGET

DIVISION / DISTRICT	DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 ⁽²⁾	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	638,796	(25,000)	613,796
BORDER LAND	1,138,242	(36,000)	1,102,242
BRANDON	3,047,600	(103,100)	2,944,500
DSFM			
EVERGREEN	789,222	(40,000)	749,222
FLIN FLON	631,750	(28,335)	603,415
FORT LA BOSSE	715,901	(58,350)	657,551
FRONTIER			
GARDEN VALLEY	1,567,100	(30,000)	1,537,100
HANOVER	2,212,200	(63,500)	2,148,700
INTERLAKE	1,288,000	(38,000)	1,250,000
KELSEY	846,764	(33,000)	813,764
LAKESHORE	578,950	(27,500)	551,450
LORD SELKIRK	1,852,241	(61,500)	1,790,741
LOUIS RIEL	5,966,989	(725,890)	5,241,099
MOUNTAIN VIEW	1,388,091	(45,000)	1,343,091
MYSTERY LAKE	1,725,257	(70,000)	1,655,257
PARK WEST	1,044,773	(210,695)	834,078
PEMBINA TRAILS	5,022,751	(623,923)	4,398,828
PINE CREEK	553,613	(22,000)	531,613
PORTAGE LA PRAIRIE	1,074,455	(50,000)	1,024,455
PRAIRIE ROSE	952,680	(30,000)	922,680
PRAIRIE SPIRIT	853,245	(39,000)	814,245
RED RIVER VALLEY	1,069,524	(42,000)	1,027,524
RIVER EAST TRANSCONA	4,767,220	(105,000)	4,662,220
ROLLING RIVER	882,340	(51,100)	831,240
SEINE RIVER	1,658,241	(54,000)	1,604,241
SEVEN OAKS	4,145,200	(86,500)	4,058,700
SOUTHWEST HORIZON	831,500	(49,000)	782,500
ST. JAMES-ASSINIBOIA	3,237,132	(341,579)	2,895,553
SUNRISE	2,099,219	(55,000)	2,044,219
SWAN VALLEY	727,594	(40,000)	687,594
TURTLE MOUNTAIN	472,104	(24,500)	447,604
TURTLE RIVER	399,642	(20,000)	379,642
WESTERN	778,335	(20,000)	758,335
WINNIPEG	11,365,068	(90,000)	11,275,068
PROVINCE	66,321,739	(3,339,472)	62,982,267
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.

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

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE							
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	DEFINED ADMIN. EXPENSES (from page 56)	DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT ⁽²⁾
BEAUTIFUL PLAINS	23,423,417			23,423,417	613,796	2.62	3.37
BORDER LAND	35,500,354	245,500	(551,919)	35,193,935	1,102,242	3.13	3.36
BRANDON	109,772,700	50,000		109,822,700	2,944,500	2.68	2.94
DSFM						N/A	N/A
EVERGREEN	21,510,524	30,000		21,540,524	749,222	3.48	3.48
FLIN FLON	15,568,737	22,500	(94,000)	15,497,237	603,415	3.89	4.25
FORT LA BOSSE	19,659,771			19,659,771	657,551	3.34	3.47
FRONTIER						N/A	N/A
GARDEN VALLEY	52,786,330	155,000		52,941,330	1,537,100	2.90	3.05
HANOVER	96,261,300	495,000		96,756,300	2,148,700	2.22	2.94
INTERLAKE	38,895,000	160,000		39,055,000	1,250,000	3.20	3.26
KELSEY	20,620,953	75,000	(654,464)	20,041,489	813,764	4.06	4.25
LAKESHORE	16,485,165	200,000	(275,650)	16,409,515	551,450	3.36	3.53
LORD SELKIRK	59,392,102	367,438	(344,686)	59,414,854	1,790,741	3.01	3.13
LOUIS RIEL	198,456,210	983,823	(464,168)	198,975,865	5,241,099	2.63	2.70
MOUNTAIN VIEW	42,846,379	954,664		43,801,043	1,343,091	3.07	3.23
MYSTERY LAKE	43,997,548	40,000		44,037,548	1,655,257	3.76	4.25
PARK WEST	29,074,448	240,000	(119,986)	29,194,462	834,078	2.86	3.38
PEMBINA TRAILS	183,482,080	290,000		183,772,080	4,398,828	2.39	2.70
PINE CREEK	15,813,753			15,813,753	531,613	3.36	3.52
PORTAGE LA PRAIRIE	41,639,671	406,000		42,045,671	1,024,455	2.44	3.18
PRAIRIE ROSE	32,339,990	222,400	(282,682)	32,279,708	922,680	2.86	3.33
PRAIRIE SPIRIT	29,263,256	300,000		29,563,256	814,245	2.75	3.37
RED RIVER VALLEY	33,064,528	424,439		33,488,967	1,027,524	3.07	3.35
RIVER EAST TRANSCONA	201,242,690	2,356,809	(1,833,642)	201,765,857	4,662,220	2.31	2.70
ROLLING RIVER	25,017,895	150,000		25,167,895	831,240	3.30	3.41
SEINE RIVER	56,647,666	410,000		57,057,666	1,604,241	2.81	3.03
SEVEN OAKS	154,651,499	2,561,900	(2,146,495)	155,066,904	4,058,700	2.62	2.70
SOUTHWEST HORIZON	24,138,600			24,138,600	782,500	3.24	3.45
ST. JAMES-ASSINIBOIA	112,349,742	1,368,073		113,717,815	2,895,553	2.55	2.70
SUNRISE	69,093,442	687,319	(994,120)	68,786,641	2,044,219	2.97	3.01
SWAN VALLEY	21,882,804	1,000		21,883,804	687,594	3.14	3.48
TURTLE MOUNTAIN	14,009,347	240,000	(203,922)	14,045,425	447,604	3.19	3.53
TURTLE RIVER	11,629,887			11,629,887	379,642	3.26	3.53
WESTERN	23,800,164	73,638	(396,470)	23,477,332	758,335	3.23	3.38
WINNIPEG	419,665,400	1,374,000	(784,800)	420,254,600	11,275,068	2.68	2.70
PROVINCE	2,293,983,352	14,884,503	(9,147,004)	2,299,720,851	62,982,267	2.74	N/A
WHITESHELL						N/A	N/A
MITT						N/A	N/A

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

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED ⁽¹⁾
2021/2022 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	12.8	131.3	65.7	42.0	10.0	2.5	2.3	266.5
BORDER LAND	20.4	171.9	117.7	68.5	24.1	6.2	5.0	413.9
BRANDON	47.8	644.1	315.6	137.0	51.6	32.0	8.0	1,236.1
DSFM	63.5	447.0	251.7	78.0	60.5	11.7	8.0	920.4
EVERGREEN	13.1	102.4	53.6	52.1	14.5	2.2	2.0	239.9
FLIN FLON	10.9	71.3	34.0	25.3	8.9	3.7		154.1
FORT LA BOSSE	10.7	104.9	41.6	49.0	11.7	3.5	2.0	223.4
FRONTIER	65.0	488.2	468.7	309.9	71.3	8.3	11.0	1,422.3
GARDEN VALLEY	22.8	278.1	188.4	122.6	19.0	11.8	8.0	650.7
HANOVER	40.5	535.9	182.7	214.8	71.8	23.1	11.0	1,079.9
INTERLAKE	21.6	221.5	137.8	67.6	21.0	7.8	5.0	482.1
KELSEY	10.5	108.9	45.5	30.6	14.7	3.0	2.0	215.1
LAKESHORE	9.8	73.5	56.5	34.0	9.5	3.8	2.0	189.1
LORD SELKIRK	31.5	293.5	177.6	118.3	32.9	16.3	9.0	678.9
LOUIS RIEL	84.8	1,021.1	604.0	180.5	117.0	40.7	18.0	2,066.0
MOUNTAIN VIEW	26.5	211.8	134.5	110.7	25.0	7.1	7.0	522.5
MYSTERY LAKE	19.3	223.4	108.0	49.5	21.0	11.6	4.0	436.8
PARK WEST	16.2	156.4	85.8	56.4	17.7	4.3	4.0	340.7
PEMBINA TRAILS	77.2	959.1	521.8	243.3	115.7	32.0	21.5	1,970.4
PINE CREEK	9.7	78.4	42.3	40.2	12.1	5.3	2.0	189.8
PORTAGE LA PRAIRIE	22.0	242.2	138.8	75.7	21.4	6.1	6.1	512.3
PRAIRIE ROSE	18.3	180.5	87.2	71.0	18.5	5.3	4.0	384.7
PRAIRIE SPIRIT	18.3	150.4	85.0	87.3	19.8	4.8	6.0	371.5
RED RIVER VALLEY	17.7	164.1	89.9	80.5	16.2	9.8	3.0	381.0
RIVER EAST TRANSCONA	94.7	1,117.2	495.1	263.6	125.6	32.4	17.0	2,145.5
ROLLING RIVER	14.3	124.1	72.3	61.0	15.5	3.0	3.0	293.1
SEINE RIVER	28.6	290.4	162.0	127.6	31.7	16.3	5.0	661.6
SEVEN OAKS	70.3	774.3	346.1	155.2	78.1	21.5	10.0	1,455.5
SOUTHWEST HORIZON	12.6	119.4	64.7	55.1	12.3	2.7	2.3	269.0
ST. JAMES-ASSINIBOIA	57.2	563.8	349.0	98.4	70.1	32.6	11.0	1,182.0
SUNRISE	31.5	333.1	148.7	215.0	39.8	17.0	6.0	791.1
SWAN VALLEY	11.9	102.1	84.1	51.6	14.5	3.0	3.0	270.2
TURTLE MOUNTAIN	7.0	73.4	41.8	28.8	5.5	5.0	1.5	163.0
TURTLE RIVER	5.2	59.9	39.0	35.4	7.1	1.6	2.0	150.1
WESTERN	11.3	135.3	72.5	38.1	12.6	3.0	4.0	276.8
WINNIPEG	136.9	2,148.0	1,154.6	687.2	261.0	99.5	16.0	4,503.2
PROVINCE	1,172.0	12,900.3	7,064.0	4,161.4	1,479.6	500.0	231.6	27,508.9
WHITESHELL	1.5	17.7	9.2	2.5	2.7	0.2		33.8
MITT	23.0	39.0	5.0	73.0	32.0		6.0	178.0

(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
2020/21 AND 2021/22 BUDGET**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT PER PUPIL	
	2020/21	% of Total Expense	2021/22	% of Total Expense	2020/21	2021/22
BEAUTIFUL PLAINS	17,573,966	79.2	18,656,974	80.1	8,811	9,004
BORDER LAND	26,164,891	76.9	26,440,632	77.0	12,147	12,242
BRANDON	90,516,100	84.5	92,594,100	84.7	10,355	10,585
DSFM	68,459,187	71.9	71,432,330	72.5	11,423	11,782
EVERGREEN	15,409,897	73.2	15,811,623	73.9	11,047	11,756
FLIN FLON	11,224,779	75.6	11,796,747	76.3	11,840	12,444
FORT LA BOSSE	14,044,030	75.9	14,703,250	76.3	9,712	10,402
FRONTIER	89,395,674	66.3	93,723,834	66.6	14,927	15,904
GARDEN VALLEY	40,813,500	79.3	41,615,000	79.8	9,175	9,764
HANOVER	74,038,400	80.6	76,211,400	81.2	9,093	9,348
INTERLAKE	29,933,750	79.0	30,629,200	79.4	10,687	10,725
KELSEY	15,405,791	78.0	15,545,989	78.2	10,739	10,729
LAKESHORE	11,182,398	72.6	11,576,248	73.1	11,998	12,421
LORD SELKIRK	45,882,043	79.0	46,150,095	79.0	12,334	12,406
LOUIS RIEL	156,976,104	81.7	160,062,125	82.0	10,364	10,358
MOUNTAIN VIEW	31,395,665	74.8	32,161,145	75.2	10,183	10,607
MYSTERY LAKE	34,233,587	80.1	35,332,527	80.4	11,388	12,575
PARK WEST	21,615,836	75.6	21,913,552	76.3	10,706	10,782
PEMBINA TRAILS	144,252,888	81.2	148,202,815	81.9	10,028	10,096
PINE CREEK	12,093,074	77.0	11,960,910	75.9	11,556	11,252
PORTAGE LA PRAIRIE	33,800,904	82.9	34,368,493	82.8	10,084	10,232
PRAIRIE ROSE	24,032,284	76.6	24,634,877	77.5	10,290	10,403
PRAIRIE SPIRIT	21,488,184	74.9	21,919,815	75.3	10,405	10,445
RED RIVER VALLEY	24,347,205	76.3	25,051,652	76.9	10,680	11,116
RIVER EAST TRANSCONA	159,950,126	81.7	162,765,600	81.9	9,814	9,988
ROLLING RIVER	18,046,065	74.7	18,459,630	75.1	10,339	10,179
SEINE RIVER	42,994,674	79.0	44,119,979	79.5	9,852	10,110
SEVEN OAKS	120,888,600	82.6	122,952,138	82.8	10,373	10,513
SOUTHWEST HORIZON	17,356,750	74.4	17,710,950	74.8	11,644	11,741
ST. JAMES-ASSINIBOIA	90,119,979	82.9	92,274,305	83.2	10,960	11,270
SUNRISE	49,944,420	76.4	51,662,813	76.8	11,114	11,425
SWAN VALLEY	15,830,845	74.4	16,375,975	75.3	11,568	12,086
TURTLE MOUNTAIN	10,714,766	78.4	10,805,687	78.5	10,661	10,931
TURTLE RIVER	8,246,894	73.6	8,543,279	74.4	11,892	12,694
WESTERN	17,697,771	80.9	18,818,239	81.0	8,529	9,256
WINNIPEG	326,804,050	80.2	327,602,531	80.2	10,924	10,752
PROVINCE	1,932,875,077	79.0	1,974,586,459	79.3	10,609	10,786

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

**STATISTICAL SUMMARY
2020/21 AND 2021/22 BUDGET**

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2020/21	2021/22	2020/21	2021/22 ⁽²⁾	2020	2021 ⁽³⁾	2020	2021 ⁽⁴⁾
BEAUTIFUL PLAINS	11,124	11,246	14.4	14.7	432,342	421,654	11.3	11.2
BORDER LAND	15,793	15,896	11.3	11.5	513,595	508,510	13.8	13.6
BRANDON	12,254	12,491	12.7	12.8	383,977	383,033	14.7	14.5
DSFM	15,891	16,250	12.2	12.1	500,927	500,623		
EVERGREEN	15,101	15,909	13.6	12.0	729,902	733,176	11.1	11.0
FLIN FLON	15,663	16,305	12.0	12.0	196,578	192,639	24.1	24.3
FORT LA BOSSE	12,805	13,628	13.0	12.6	985,463	1,034,009	7.3	6.9
FRONTIER	22,528	23,877	11.5	11.0	120,018	125,126	13.2	13.0
GARDEN VALLEY	11,568	12,241	14.7	14.4	336,507	340,731	13.7	13.4
HANOVER	11,278	11,509	14.2	14.4	286,211	289,283	14.6	14.2
INTERLAKE	13,520	13,514	12.1	12.0	534,798	546,817	13.0	12.6
KELSEY	13,771	13,716	12.2	12.4	180,733	183,561	15.0	14.9
LAKESHORE	16,527	16,996	11.6	11.6	355,624	367,618	14.8	14.7
LORD SELKIRK	15,622	15,709	11.7	11.7	562,305	580,450	14.9	14.6
LOUIS RIEL	12,691	12,637	13.9	14.2	519,809	514,278	13.1	13.1
MOUNTAIN VIEW	13,614	14,096	13.3	13.0	405,813	402,226	14.7	14.6
MYSTERY LAKE	14,211	15,633	12.5	11.8	143,631	145,026	20.8	20.5
PARK WEST	14,166	14,136	12.1	12.0	673,872	672,349	9.9	9.9
PEMBINA TRAILS	12,344	12,328	14.1	14.4	661,533	654,893	11.6	11.3
PINE CREEK	15,009	14,830	11.6	12.5	591,320	589,809	12.8	12.8
PORTAGE LA PRAIRIE	12,168	12,363	12.6	12.9	475,791	490,193	13.0	12.8
PRAIRIE ROSE	13,432	13,424	12.0	12.2	684,928	669,331	10.6	10.5
PRAIRIE SPIRIT	13,896	13,875	12.6	12.7	735,363	739,210	9.2	9.1
RED RIVER VALLEY	13,998	14,458	12.5	12.7	721,684	713,758	12.6	12.3
RIVER EAST TRANSCONA	12,019	12,197	13.9	13.7	451,960	450,570	12.8	12.7
ROLLING RIVER	13,835	13,562	12.9	13.4	651,470	643,986	11.4	11.2
SEINE RIVER	12,467	12,711	14.0	13.9	364,268	370,412	14.2	13.9
SEVEN OAKS	12,565	12,705	14.0	14.1	354,739	357,709	16.2	15.9
SOUTHWEST HORIZON	15,644	15,705	11.6	11.8	882,151	893,915	10.1	10.0
ST. JAMES-ASSINIBOIA	13,225	13,549	13.2	13.4	633,570	621,668	12.9	13.1
SUNRISE	14,540	14,875	11.8	12.8	586,446	584,501	13.7	13.5
SWAN VALLEY	15,550	16,060	12.2	12.2	466,595	474,140	12.9	12.8
TURTLE MOUNTAIN	13,593	13,917	12.7	12.7	655,427	652,731	11.5	11.4
TURTLE RIVER	16,163	17,052	11.0	10.7	353,502	354,662	14.5	14.5
WESTERN	10,545	11,429	14.8	14.2	360,488	353,099	14.0	13.6
WINNIPEG	13,626	13,399	13.2	13.4	468,197	480,920	14.6	14.3
PROVINCE	13,436	13,608	13.2	13.2	483,255	485,564	13.2	13.0
WHITESHELL	19,684	19,409	8.6	9.4				

(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).