



## **FRAME REPORT 2025/26 BUDGET**

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[www.edu.gov.mb.ca/k12/finance/frame\\_report/](http://www.edu.gov.mb.ca/k12/finance/frame_report/)

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## **FOREWORD**

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

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

## **INTRODUCTION**

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital, and Special Purpose. Within the Operating Fund, Expenses are further sub-divided into nine Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses can be analyzed 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  | Definition  |
|---|---|
| <b>Function 100</b><br>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.  |
| <b>Function 200</b><br>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. |
| <b>Function 300</b><br>Adult Learning Centres                   | Consists of costs related to Adult Learning Centres (ALCs) owned and operated by school divisions, including “hybrid” facilities that serve both adults and regular K–12 students. ALCs 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 ALCs that are governed by their own board of directors.   |
| <b>Function 400</b><br>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.  |
| <b>Function 500</b><br>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.   |
| <b>Function 600</b><br>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.  |
| <b>Function 700</b><br>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.   |
| <b>Function 800</b><br>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.   |
| <b>Function 900</b><br>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

| Item                                    | Definition  |
|---|---|
| <b>Capital Fund</b>                     | 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.   |
| <b>CPI</b>                              | Consumer price index (CPI) is 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.   |
| <b>Dual Track</b>                       | 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.   |
| <b>Education Support Levy (ESL)</b>     | 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.   |
| <b>Expense Classifications</b>          | <ul style="list-style-type: none"> <li>• <b>Object</b> (what was purchased) is a service or commodity obtained as the result of a specific expense (e.g., salaries, supplies).</li> <li>• <b>Function</b> (why an object was purchased) describes very broadly the services provided by school divisions.</li> <li>• <b>Program</b> describes the initiatives that make up each function. Each function comprises a number of programs that relate the principal operations to the broad functions.</li> </ul>  |
| <b>FTE</b>                              | Full Time Equivalent (FTE) 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).   |
| <b>Information Technology Equipment</b> | 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; or computer software \$10,000 and over, as these are recorded in the Capital Fund. |
| <b>Information Technology Salaries</b>  | 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 multimedia 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.   |
| <b>Information Technology Services</b>  | Services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video, and/or multimedia 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.   |
| <b>K-12</b>                             | Kindergarten to Grade 12  |

| Item                          | Definition   |
|-------------------------------|--|
| <b>Mill Rate</b>              | 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:<br>$\$100,000 \div 1,000 \times 45\% \text{ (portioned assessment rate)} \times 20 \text{ mills} = \$900.$  |
| <b>N-12</b>                   | Nursery to Grade 12  |
| <b>Portioned Assessment</b>   | 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.  |
| <b>School Generated Funds</b> | Moneys collected from all fundraising activities of a school. The money is raised by the school, or under the auspices of the school, through extracurricular activities for the sole use of that school.  |
| <b>Single Track</b>           | 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.           |
| <b>Special Levy</b>           | 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.  |
| <b>Special Purpose Fund</b>   | 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.   |
| <b>Total KM (Log Book)</b>    | 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, as well as transportation to other schools, transportation to other facilities for school-sponsored activities, and transportation for field trips, etc. |
| <b>Total KM (Routes)</b>      | 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).  |
| <b>Loaded KM</b>              | 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 2023 and 2024 are as follows:**

|                                    |                    |
|------------------------------------|--------------------|
| Other (mainly Commercial) Property | 8.140 mills (2023) |
| Other (mainly Commercial) Property | 8.128 mills (2024) |

**2. Estimated September 29, 2023, FRAME student statistics are used for 2023/24.**

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

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

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

| <b>Regular Instruction</b>                  | <b>Scope</b>   |
|---|--|
| <b>Administration</b>                       | Total enrolment for all programs in Regular Instruction                      |
| <b>Senior Years Technology Education</b>    | Enrolment in Senior Years Technology Education                               |
| <b>Single Track Schools:</b>                |  |
| 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                    |
| <b>Dual Track Schools</b>                   | Regular Instruction enrolment in schools with more than one language program |
| <b>Student Support Services</b>             | <b>Scope</b>   |
| Administration/Co-ordination                | Total K–12 enrolment   |
| Clinical and Related Services               |  |
| Regular Placement                           |  |
| Resource Services                           |  |
| Counselling and Guidance                    |  |
| <b>Divisional Administration</b>            | <b>Scope</b>   |
| Board of Trustees                           | Total K–12 enrolment   |
| Instructional Management and Administration |  |
| Business and Administrative Services        |  |
| Management Information Services             |  |

| Instructional and Other Support Services             | Scope                |
|--|----------------------|
| Curriculum Consulting and Development Administration | Total K–12 enrolment |
| Curriculum Consulting and Development                |                      |
| Library / Media Centre                               |                      |
| Professional and Staff Development                   |                      |
| Other  |                      |

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.

## 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, and 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, as well as the provincial education tax credit programs, which result in reduced property tax bills for homeowners, tenants, and farmers. The total provincial contribution to public education accounts for 73.1% of the total of these expenditures.

| Categories   | 2025/26 (\$ millions)                 |                         |                              |
|--|---------------------------------------|-------------------------|------------------------------|
|  | Total Expenditure on Public Education | Provincial Contribution | Provincial Contribution as % |
| 1. FRAME Operating Fund                                    | \$3,228.8                             | \$2,072.1               | 64.2%                        |
| 2. School division capital (net transfers to Capital Fund) | 35.1                                  | -                       | -                            |
| 3. Provincial Capital Grant Funding and Other              | 171.5                                 | 171.5                   | 100.0%                       |
| 4. Manitoba Education Property Tax Credit <sup>(1)</sup>   | n/a                                   | 123.7                   | n/a                          |
| 5. Farmland School Tax Rebate                              | n/a                                   | 22.8                    | n/a                          |
| 6. School Tax Assistance for Tenants and Homeowners (55+)  | n/a                                   | 0.0                     | n/a                          |
| 7. Teachers' Retirement Allowances Fund                    | 218.3                                 | 218.3                   | 100.0%                       |
| 8. Education Property Tax Rebate                           | n/a                                   | 63.5                    | n/a                          |
| <b>Adjusted Total</b>                                      | <b>\$3,653.6</b>                      | <b>\$2,671.8</b>        | <b>73.1%</b>                 |

(1) Starting in 2025 the Education Property Tax Credit (EPTC) was replaced with the Homeowners Affordability Tax Credit (HATC). The portion of HATC delivered through the income tax system directly to homeowners and renters is presented here. HATC reported by school divisions of \$389.7 million is adjusted by \$123.7 to equal the total HATC as per the Manitoba 2025 Estimates of Expenditure of \$513.4 million. See page 41 for more information.

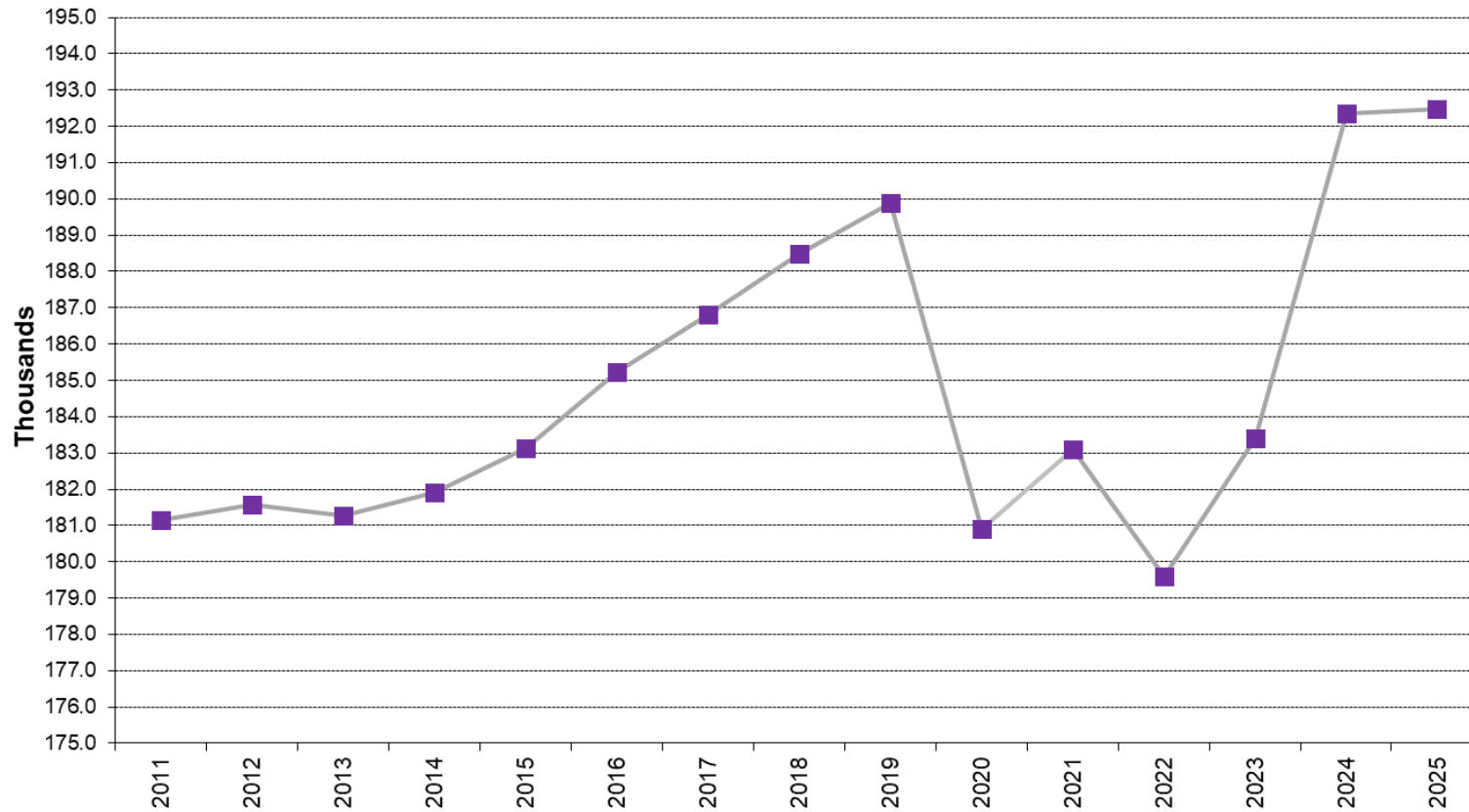
Sources:

- 1 - FRAME 2025/26 Budget, page 3, page 41
- 2 - FRAME 2025/26 Budget, page 44
- 3 - 2025/26 Funding Announcement, February 2025
- 4 - Manitoba 2025 Estimates of Expenditure for the fiscal year ending March 31, 2026
- 5 - Manitoba 2024 Estimates of Expenditure for the fiscal year ending March 31, 2025
- 6 - Manitoba 2024 Estimates of Expenditure for the fiscal year ending March 31, 202
- 7 - Department of Finance
- 8 - Department of Finance

# HISTORICAL STATISTICS AND RECONCILIATION OF EXPENSES

## Manitoba Public Schools Enrolment<sup>(1)</sup>

2011–2025<sup>(2)</sup>

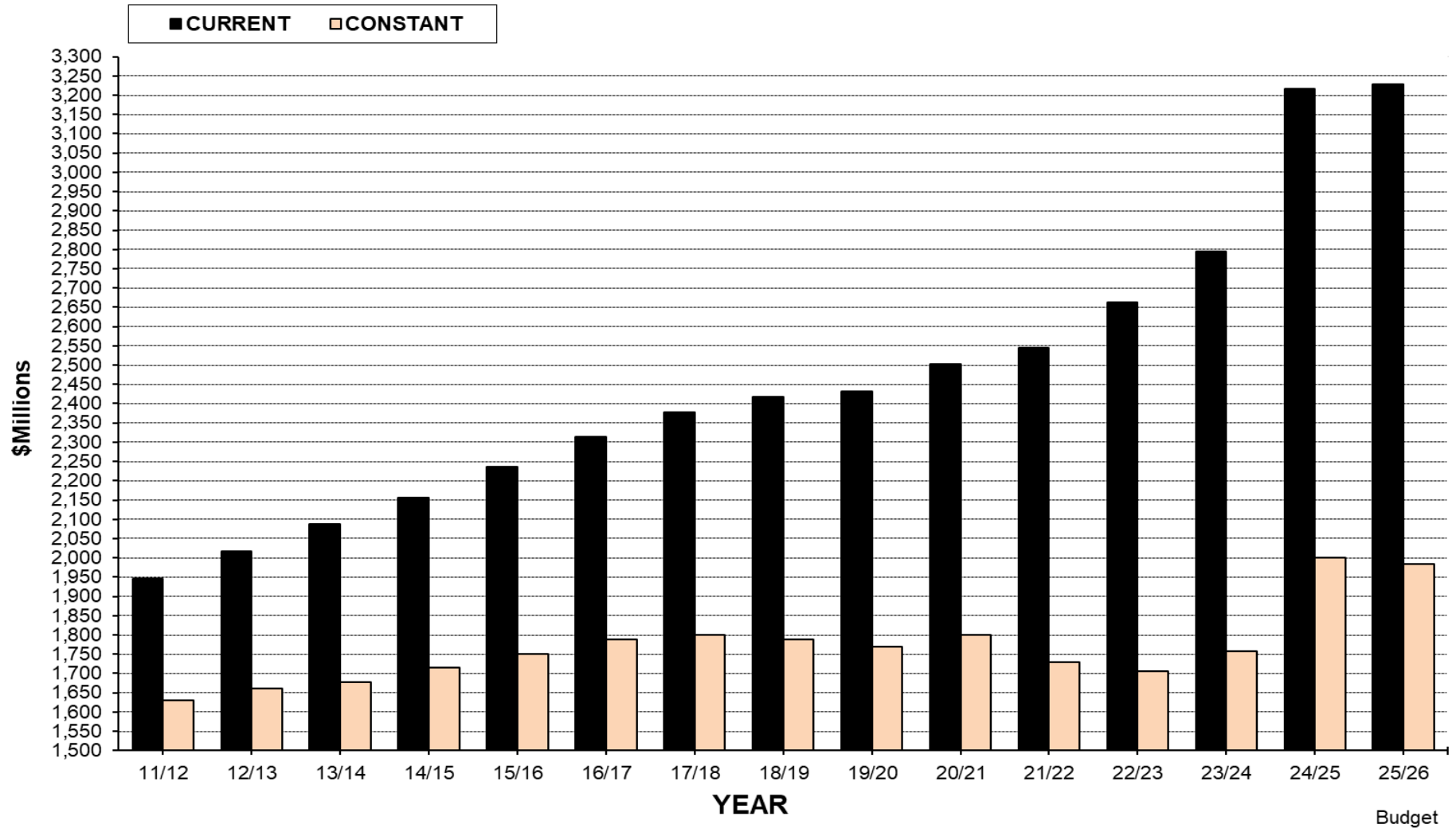


(1) N–12 headcount enrolment for 2021 and previous years. Whiteshell excluded.

(2) 2025 estimate of K-12 headcount enrolment as reported by school divisions. Please note that actual enrolment as reported to the department in September 2025 shows that enrolment is greater than school division estimates.

# Operating Fund Expenses 2010/11–2025/26

## Current and Constant Dollars



(1) Whiteshell is excluded.

(2) Deflated using the Manitoba CPI - all items (2002=100). 2025/26 uses forecasted CPI.

# Reconciliation of Expenses Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | TOTAL EXPENSES <sup>(1)</sup> | LESS OPERATING FUND TRANSFERS <sup>(2)</sup> | EXPENSES NET OF TRANSFERS <sup>(3)</sup> | LESS NON K-12 EDUCATION & SERVICES <sup>(4)</sup> | TOTAL EXPENSES FOR PER PUPIL COSTS <sup>(5)</sup> |
|----------------------|-------------------------------|--|--|---|---|
| BEAUTIFUL PLAINS     | 30,539,565                    | (102,900)                                    | 30,436,665                               | (24,310)  | 30,412,355  |
| BORDER LAND          | 42,088,284                    | (570,000)                                    | 41,518,284                               | (412,690)   | 41,105,594  |
| BRANDON              | 140,489,465                   | (71,500)                                     | 140,417,965                              | (586,295)   | 139,831,670                                       |
| DSFM                 | 128,632,870                   | (775,405)                                    | 127,857,465                              | (1,033,988)                                       | 126,823,477                                       |
| EVERGREEN            | 26,325,665                    | (50,500)                                     | 26,275,165                               |   | 26,275,165  |
| FLIN FLON            | 18,598,905                    | (5,200)                                      | 18,593,705                               | (113,002)   | 18,480,703  |
| FORT LA BOSSE        | 23,588,337                    | (61,950)                                     | 23,526,387                               | (177,690)   | 23,348,697  |
| FRONTIER             | 176,765,714                   | (2,361,751)                                  | 174,403,963                              | (5,067,749)                                       | 169,336,214                                       |
| GARDEN VALLEY        | 63,055,158                    | (513,000)                                    | 62,542,158                               | (160,229)   | 62,381,929  |
| HANOVER              | 120,930,300                   | (2,907,800)                                  | 118,022,500                              | (128,200)   | 117,894,300                                       |
| INTERLAKE            | 49,841,000                    | (438,374)                                    | 49,402,626                               |   | 49,402,626  |
| KELSEY               | 24,978,000                    | (11,000)                                     | 24,967,000                               | (738,379)   | 24,228,621  |
| LAKESHORE            | 18,790,129                    | (80,700)                                     | 18,709,429                               | (444,574)   | 18,264,855  |
| LORD SELKIRK         | 74,725,917                    | (182,000)                                    | 74,543,917                               | (626,125)   | 73,917,792  |
| LOUIS RIEL           | 271,124,646                   | (968,500)                                    | 270,156,146                              | (2,952,725)                                       | 267,203,421                                       |
| MOUNTAIN VIEW        | 52,389,824                    | (5,000)                                      | 52,384,824                               | (121,662)   | 52,263,162  |
| MYSTERY LAKE         | 52,586,135                    | (9,200)                                      | 52,576,935                               | (41,968)  | 52,534,967  |
| PARK WEST            | 36,820,945                    | (110,000)                                    | 36,710,945                               | (322,563)   | 36,388,382  |
| PEMBINA TRAILS       | 246,578,097                   | (2,423,000)                                  | 244,155,097                              | (182,879)   | 243,972,218                                       |
| PINE CREEK           | 21,410,232                    | (45,000)                                     | 21,365,232                               | (14,790)  | 21,350,442  |
| PORTAGE LA PRAIRIE   | 53,364,191                    | (45,000)                                     | 53,319,191                               | (51,260)  | 53,267,931  |
| PRAIRIE ROSE         | 41,755,541                    | (176,200)                                    | 41,579,341                               | (394,184)   | 41,185,157  |
| PRAIRIE SPIRIT       | 34,812,686                    | (79,500)                                     | 34,733,186                               | (34,617)  | 34,698,569  |
| RED RIVER VALLEY     | 40,741,278                    | (413,035)                                    | 40,328,243                               | (61,325)  | 40,266,918  |
| RIVER EAST TRANSCONA | 267,421,388                   | (47,800)                                     | 267,373,588                              | (2,487,524)                                       | 264,886,064                                       |
| ROLLING RIVER        | 29,514,000                    | (426,130)                                    | 29,087,870                               | (23,475)  | 29,064,395  |
| SEINE RIVER          | 77,124,224                    | (633,500)                                    | 76,490,724                               | (363,460)   | 76,127,264  |
| SEVEN OAKS           | 194,315,088                   | (1,205,250)                                  | 193,109,838                              | (5,495,169)                                       | 187,614,669                                       |
| SOUTHWEST HORIZON    | 26,884,900                    | (301,000)                                    | 26,583,900                               | (200,100)   | 26,383,800  |
| ST. JAMES-ASSINIBOIA | 141,909,111                   | (391,000)                                    | 141,518,111                              | (1,193,128)                                       | 140,324,983                                       |
| SUNRISE              | 86,671,423                    | (765,000)                                    | 85,906,423                               | (1,215,281)                                       | 84,691,142  |
| SWAN VALLEY          | 26,262,899                    | (157,954)                                    | 26,104,945                               | (43,741)  | 26,061,204  |
| TURTLE MOUNTAIN      | 17,730,452                    | (47,450)                                     | 17,683,002                               | (233,288)   | 17,449,714  |
| TURTLE RIVER         | 13,341,847                    | (169,634)                                    | 13,172,213                               | (35,161)  | 13,137,052  |
| WESTERN              | 33,090,846                    | (114,500)                                    | 32,976,346                               | (543,356)   | 32,432,990  |
| WINNIPEG             | 523,587,807                   | (2,575,250)                                  | 521,012,557                              | (9,289,078)                                       | 511,723,479                                       |
| PROVINCE             | 3,228,786,869                 | (19,240,983)                                 | 3,209,545,886                            | (34,813,965)                                      | 3,174,731,921                                     |
| WHITESHELL           | 4,340,874                     | (37,000)                                     | 4,303,874                                | (325,600)   | 3,978,274   |

(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).

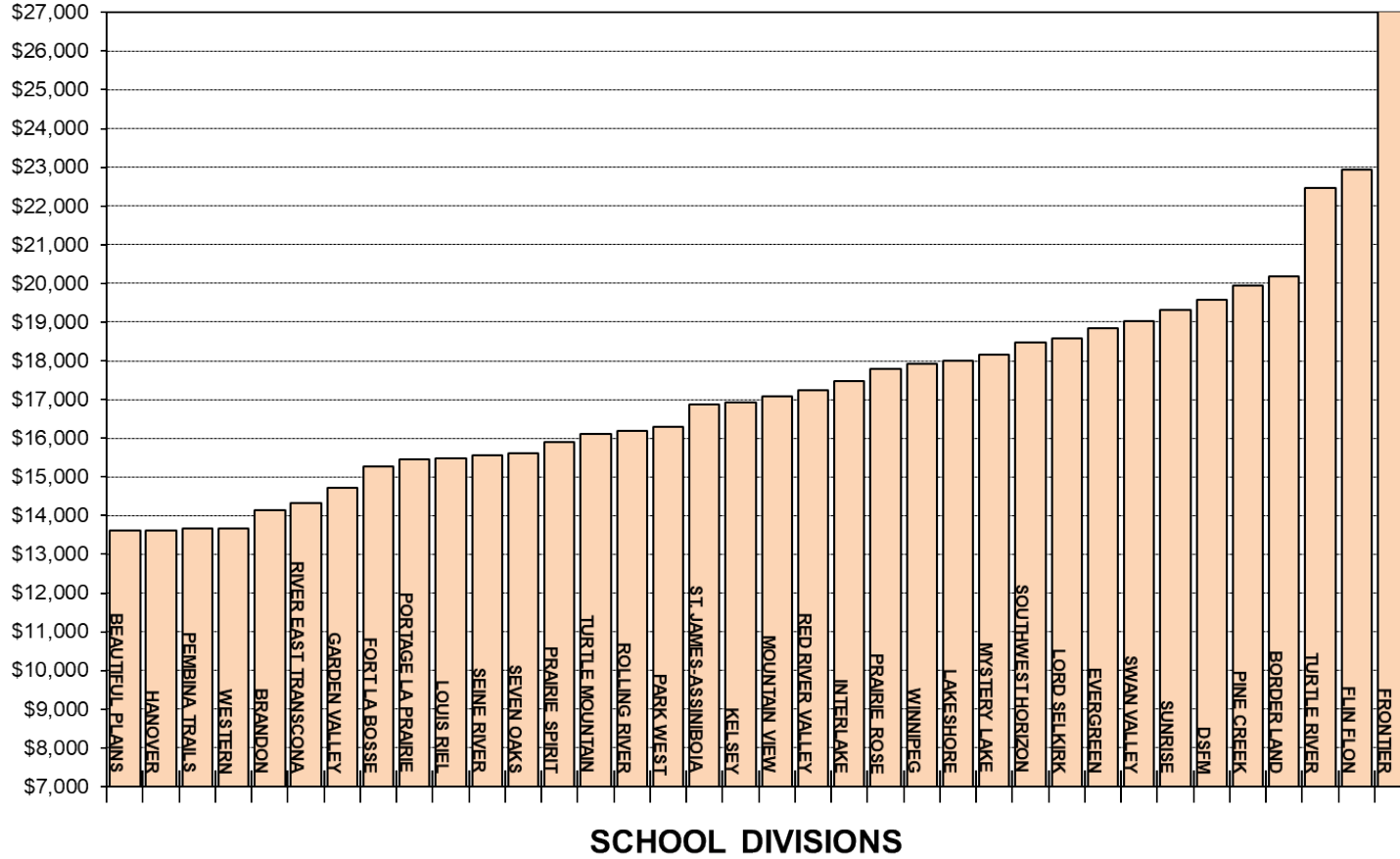
(5) As reported on page 4.

## Operating Fund Expense per Pupil 2023/24 and 2024/25

| DIVISION / DISTRICT  | 2024/2025 BUDGET        |           | 2025/2026 BUDGET        |           |
|----------------------|-------------------------|-----------|-------------------------|-----------|
|                      | EXPENSES <sup>(1)</sup> | PER PUPIL | EXPENSES <sup>(1)</sup> | PER PUPIL |
| BEAUTIFUL PLAINS     | 28,502,343              | 12,741    | 30,412,355              | 13,623    |
| BORDER LAND          | 39,609,287              | 19,469    | 41,105,594              | 20,184    |
| BRANDON              | 131,929,185             | 13,945    | 139,831,670             | 14,140    |
| DSFM                 | 117,584,768             | 19,036    | 126,823,477             | 19,578    |
| EVERGREEN            | 24,827,428              | 17,785    | 26,275,165              | 18,835    |
| FLIN FLON            | 18,028,695              | 22,621    | 18,480,703              | 22,929    |
| FORT LA BOSSE        | 22,543,045              | 14,460    | 23,348,697              | 15,271    |
| FRONTIER             | 170,919,960             | 26,287    | 169,336,214             | 28,017    |
| GARDEN VALLEY        | 58,761,592              | 13,830    | 62,381,929              | 14,709    |
| HANOVER              | 115,520,800             | 13,560    | 117,894,300             | 13,627    |
| INTERLAKE            | 44,572,914              | 15,574    | 49,402,626              | 17,488    |
| KELSEY               | 23,428,191              | 16,360    | 24,228,621              | 16,919    |
| LAKESHORE            | 17,824,311              | 18,281    | 18,264,855              | 17,995    |
| LORD SELKIRK         | 68,322,167              | 18,137    | 73,917,792              | 18,586    |
| LOUIS RIEL           | 239,917,294             | 14,107    | 267,203,421             | 15,491    |
| MOUNTAIN VIEW        | 49,688,363              | 15,967    | 52,263,162              | 17,093    |
| MYSTERY LAKE         | 50,135,306              | 17,776    | 52,534,967              | 18,159    |
| PARK WEST            | 34,319,850              | 15,657    | 36,388,382              | 16,351    |
| PEMBINA TRAILS       | 220,728,020             | 13,327    | 243,972,218             | 13,667    |
| PINE CREEK           | 19,612,463              | 18,270    | 21,350,442              | 19,954    |
| PORTAGE LA PRAIRIE   | 49,683,368              | 14,699    | 53,267,931              | 15,447    |
| PRAIRIE ROSE         | 36,516,850              | 15,781    | 41,185,157              | 17,791    |
| PRAIRIE SPIRIT       | 32,961,547              | 15,331    | 34,698,569              | 15,913    |
| RED RIVER VALLEY     | 37,812,992              | 16,132    | 40,266,918              | 17,245    |
| RIVER EAST TRANSCONA | 248,677,419             | 13,696    | 264,886,064             | 14,320    |
| ROLLING RIVER        | 27,909,385              | 15,925    | 29,064,395              | 16,183    |
| SEINE RIVER          | 64,686,635              | 14,637    | 76,127,264              | 15,562    |
| SEVEN OAKS           | 174,657,286             | 14,767    | 187,614,669             | 15,602    |
| SOUTHWEST HORIZON    | 26,091,500              | 18,316    | 26,383,800              | 18,476    |
| ST. JAMES-ASSINIBOIA | 128,740,523             | 15,980    | 140,324,983             | 16,862    |
| SUNRISE              | 79,184,337              | 17,164    | 84,691,142              | 19,312    |
| SWAN VALLEY          | 27,355,292              | 19,737    | 26,061,204              | 19,030    |
| TURTLE MOUNTAIN      | 15,826,990              | 15,030    | 17,449,714              | 16,098    |
| TURTLE RIVER         | 12,724,215              | 21,049    | 13,137,052              | 22,456    |
| WESTERN              | 30,155,386              | 13,284    | 32,432,990              | 13,679    |
| WINNIPEG             | 465,650,076             | 16,389    | 511,723,479             | 17,922    |
| PROVINCE             | 2,955,409,783           | 15,645    | 3,174,731,921           | 16,493    |
| WHITESHELL           | 3,945,924               | 22,875    | 3,978,274               | 20,092    |

(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).

# 2025/26 Operating Fund Expense per Pupil



## PUPIL STATISTICS

### FRAME Student Statistics—Estimate September 29, 2025

| DIVISION / DISTRICT  | REGULAR INSTRUCTION         |          |                  |                           |          |                  |                 |
|----------------------|-----------------------------|----------|------------------|---------------------------|----------|------------------|-----------------|
|                      | SINGLE TRACK <sup>(1)</sup> |          |                  | DUAL TRACK <sup>(2)</sup> |          |                  |                 |
|                      | ENGLISH LANGUAGE            | FRANÇAIS | FRENCH IMMERSION | ENGLISH LANGUAGE          | FRANÇAIS | FRENCH IMMERSION | OTHER BILINGUAL |
| BEAUTIFUL PLAINS     | 2,232.5                     |          |                  |                           |          |                  |                 |
| BORDER LAND          | 1,270.5                     |          |                  | 500.0                     |          | 128.0            |                 |
| BRANDON              | 7,922.0                     |          | 314.0            | 798.5                     |          | 396.5            |                 |
| DSFM                 |                             | 6,441.9  |                  |                           |          |                  |                 |
| EVERGREEN            | 1,375.0                     |          |                  |                           |          |                  |                 |
| FLIN FLON            | 510.0                       |          |                  | 218.0                     |          | 78.0             |                 |
| FORT LA BOSSE        | 1,454.0                     |          |                  |                           |          |                  |                 |
| FRONTIER             | 5,836.0                     |          |                  |                           |          |                  |                 |
| GARDEN VALLEY        | 4,141.0                     |          |                  |                           |          |                  |                 |
| HANOVER              | 8,054.6                     |          |                  |                           |          |                  |                 |
| INTERLAKE            | 1,517.0                     |          |                  | 886.5                     |          | 421.5            |                 |
| KELSEY               | 813.6                       |          |                  | 436.0                     |          | 168.0            |                 |
| LAKESHORE            | 1,000.0                     |          |                  |                           |          |                  |                 |
| LORD SELKIRK         | 2,781.0                     |          | 199.0            | 616.5                     |          | 97.0             | 78.5            |
| LOUIS RIEL           | 11,387.0                    |          | 5,696.0          |                           |          |                  |                 |
| MOUNTAIN VIEW        | 2,295.5                     |          | 125.0            | 345.0                     |          | 66.0             | 62.0            |
| MYSTERY LAKE         | 2,389.7                     |          |                  | 177.0                     |          | 182.0            |                 |
| PARK WEST            | 2,225.5                     |          |                  |                           |          |                  |                 |
| PEMBINA TRAILS       | 14,311.0                    |          | 3,540.0          |                           |          |                  |                 |
| PINE CREEK           | 993.0                       |          |                  |                           |          |                  |                 |
| PORTAGE LA PRAIRIE   | 2,919.0                     |          | 419.5            |                           |          |                  |                 |
| PRAIRIE ROSE         | 1,678.5                     |          | 118.5            | 315.5                     |          | 202.5            |                 |
| PRAIRIE SPIRIT       | 1,708.0                     |          |                  | 244.0                     | 137.5    | 91.0             |                 |
| RED RIVER VALLEY     | 1,779.0                     |          | 332.5            | 94.0                      | 110.0    |                  |                 |
| RIVER EAST TRANSCONA | 8,809.0                     |          | 1,648.0          | 4,602.5                   |          | 1,966.5          | 548.0           |
| ROLLING RIVER        | 1,791.0                     |          |                  |                           |          |                  |                 |
| SEINE RIVER          | 2,398.5                     |          | 851.5            | 903.5                     |          | 738.5            |                 |
| SEVEN OAKS           | 7,297.0                     |          | 1,193.3          | 1,771.4                   |          | 1,315.2          | 226.2           |
| SOUTHWEST HORIZON    | 1,428.0                     |          |                  |                           |          |                  |                 |
| ST. JAMES-ASSINIBOIA | 5,729.0                     |          | 1,293.0          | 627.1                     |          | 416.0            |                 |
| SUNRISE              | 1,552.0                     |          |                  | 1,918.5                   |          | 828.0            | 87.0            |
| SWAN VALLEY          | 960.0                       |          |                  | 208.2                     |          | 42.8             |                 |
| TURTLE MOUNTAIN      | 1,045.0                     |          |                  |                           |          |                  |                 |
| TURTLE RIVER         | 557.5                       |          | 27.5             |                           |          |                  |                 |
| WESTERN              | 438.5                       |          |                  | 1,445.5                   |          | 459.0            |                 |
| WINNIPEG             | 17,990.9                    |          | 1,382.4          | 5,010.5                   |          | 2,868.5          | 599.7           |
| PROVINCE             | 130,589.8                   | 6,441.9  | 17,140.2         | 21,118.2                  | 247.5    | 10,465.0         | 1,601.4         |
| WHITESHELL           | 198.0                       |          |                  |                           |          |                  |                 |

(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 29, 2025 (continued)

| DIVISION / DISTRICT  | REGULAR INSTRUCTION <sup>(1)</sup> |           | TOTAL              |
|----------------------|------------------------------------|-----------|--------------------|
|                      | SENIOR YEARS TECHNOLOGY            | TOTAL     | K-12 FTE ENROLMENT |
| BEAUTIFUL PLAINS     |                                    | 2,232.5   | 2,232.5            |
| BORDER LAND          | 138.0                              | 2,036.5   | 2,036.5            |
| BRANDON              | 458.0                              | 9,889.0   | 9,889.0            |
| DSFM                 | 36.1                               | 6,478.0   | 6,478.0            |
| EVERGREEN            | 20.0                               | 1,395.0   | 1,395.0            |
| FLIN FLON            |                                    | 806.0     | 806.0              |
| FORT LA BOSSE        | 75.0                               | 1,529.0   | 1,529.0            |
| FRONTIER             | 208.0                              | 6,044.0   | 6,044.0            |
| GARDEN VALLEY        | 100.0                              | 4,241.0   | 4,241.0            |
| HANOVER              | 596.9                              | 8,651.5   | 8,651.5            |
| INTERLAKE            |                                    | 2,825.0   | 2,825.0            |
| KELSEY               | 14.4                               | 1,432.0   | 1,432.0            |
| LAKESHORE            | 15.0                               | 1,015.0   | 1,015.0            |
| LORD SELKIRK         | 205.0                              | 3,977.0   | 3,977.0            |
| LOUIS RIEL           | 166.0                              | 17,249.0  | 17,249.0           |
| MOUNTAIN VIEW        | 164.0                              | 3,057.5   | 3,057.5            |
| MYSTERY LAKE         | 144.3                              | 2,893.0   | 2,893.0            |
| PARK WEST            |                                    | 2,225.5   | 2,225.5            |
| PEMBINA TRAILS       |                                    | 17,851.0  | 17,851.0           |
| PINE CREEK           | 77.0                               | 1,070.0   | 1,070.0            |
| PORTAGE LA PRAIRIE   | 110.0                              | 3,448.5   | 3,448.5            |
| PRAIRIE ROSE         |                                    | 2,315.0   | 2,315.0            |
| PRAIRIE SPIRIT       |                                    | 2,180.5   | 2,180.5            |
| RED RIVER VALLEY     | 19.5                               | 2,335.0   | 2,335.0            |
| RIVER EAST TRANSCONA | 924.0                              | 18,498.0  | 18,498.0           |
| ROLLING RIVER        | 5.0                                | 1,796.0   | 1,796.0            |
| SEINE RIVER (2)      |                                    | 4,892.0   | 4,892.0            |
| SEVEN OAKS           | 221.7                              | 12,024.8  | 12,024.8           |
| SOUTHWEST HORIZON    |                                    | 1,428.0   | 1,428.0            |
| ST. JAMES-ASSINIBOIA | 256.9                              | 8,322.0   | 8,322.0            |
| SUNRISE              |                                    | 4,385.5   | 4,385.5            |
| SWAN VALLEY          | 158.5                              | 1,369.5   | 1,369.5            |
| TURTLE MOUNTAIN      | 39.0                               | 1,084.0   | 1,084.0            |
| TURTLE RIVER         |                                    | 585.0     | 585.0              |
| WESTERN              | 28.0                               | 2,371.0   | 2,371.0            |
| WINNIPEG             | 700.6                              | 28,552.6  | 28,552.6           |
| PROVINCE             | 4,880.9                            | 192,484.9 | 192,484.9          |
| WHITESHELL           |                                    | 198.0     | 198.0              |

(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

| DIVISION / DISTRICT  | Headcount <sup>1</sup>    |                      |                   | FRAME <sup>2</sup>         | Eligible <sup>3</sup> | Eligible <sup>3</sup> |
|----------------------|---------------------------|----------------------|-------------------|----------------------------|-----------------------|-----------------------|
|                      | Actual September 29, 2024 |                      |                   | Estimate<br>Sept. 29, 2025 | Sept. 29, 2024        | Sept. 29, 2023        |
|                      | N-12<br>ENROLMENT         | NURSERY<br>ENROLMENT | K-12<br>ENROLMENT | K-12 FTE ENROLMENT         | K-12 ENROLMENT        | K-12 ENROLMENT        |
| BEAUTIFUL PLAINS     | 2,295.0                   |                      | 2,295.0           | 2,232.5                    | 2,222.6               | 2,172.9               |
| BORDER LAND          | 2,141.0                   |                      | 2,141.0           | 2,036.5                    | 1,979.8               | 1,966.6               |
| BRANDON              | 10,003.0                  |                      | 10,003.0          | 9,889.0                    | 9,629.1               | 9,302.7               |
| DSFM                 | 6,361.0                   | 46.0                 | 6,315.0           | 6,478.0                    | 6,019.1               | 5,791.5               |
| EVERGREEN            | 1,451.0                   |                      | 1,451.0           | 1,395.0                    | 1,398.5               | 1,401.1               |
| FLIN FLON            | 845.0                     |                      | 845.0             | 806.0                      | 798.7                 | 812.4                 |
| FORT LA BOSSE        | 1,606.0                   |                      | 1,606.0           | 1,529.0                    | 1,458.0               | 1,429.0               |
| FRONTIER             | 6,806.0                   | 380.0                | 6,426.0           | 6,044.0                    | 1,890.7               | 1,895.6               |
| GARDEN VALLEY        | 4,219.0                   |                      | 4,219.0           | 4,241.0                    | 4,075.6               | 4,079.3               |
| HANOVER              | 8,934.0                   |                      | 8,934.0           | 8,651.5                    | 8,617.4               | 8,419.1               |
| INTERLAKE            | 3,000.0                   |                      | 3,000.0           | 2,825.0                    | 2,892.5               | 2,889.0               |
| KELSEY               | 1,485.0                   |                      | 1,485.0           | 1,432.0                    | 1,429.3               | 1,388.5               |
| LAKESHORE            | 1,043.0                   |                      | 1,043.0           | 1,015.0                    | 989.0                 | 956.5                 |
| LORD SELKIRK         | 4,025.0                   |                      | 4,025.0           | 3,977.0                    | 3,816.9               | 3,713.6               |
| LOUIS RIEL           | 17,571.0                  |                      | 17,571.0          | 17,249.0                   | 16,756.5              | 16,234.3              |
| MOUNTAIN VIEW        | 3,093.0                   |                      | 3,093.0           | 3,057.5                    | 2,873.7               | 2,905.8               |
| MYSTERY LAKE         | 2,881.0                   |                      | 2,881.0           | 2,893.0                    | 2,726.8               | 2,773.5               |
| PARK WEST            | 2,302.0                   | 37.0                 | 2,265.0           | 2,225.5                    | 1,669.2               | 1,592.0               |
| PEMBINA TRAILS       | 17,459.0                  |                      | 17,459.0          | 17,851.0                   | 16,670.7              | 15,982.5              |
| PINE CREEK           | 1,125.0                   |                      | 1,125.0           | 1,070.0                    | 1,035.5               | 1,019.7               |
| PORTAGE LA PRAIRIE   | 3,459.0                   |                      | 3,459.0           | 3,448.5                    | 3,097.2               | 3,030.7               |
| PRAIRIE ROSE         | 2,348.0                   |                      | 2,348.0           | 2,315.0                    | 2,269.5               | 2,266.0               |
| PRAIRIE SPIRIT       | 2,288.0                   |                      | 2,288.0           | 2,180.5                    | 2,117.6               | 2,090.0               |
| RED RIVER VALLEY     | 2,399.0                   |                      | 2,399.0           | 2,335.0                    | 2,311.6               | 2,269.6               |
| RIVER EAST TRANSCONA | 18,739.0                  |                      | 18,739.0          | 18,498.0                   | 18,015.3              | 17,682.6              |
| ROLLING RIVER        | 1,800.0                   |                      | 1,800.0           | 1,796.0                    | 1,635.0               | 1,620.1               |
| SEINE RIVER          | 4,928.0                   |                      | 4,928.0           | 4,892.0                    | 4,733.5               | 4,596.7               |
| SEVEN OAKS           | 12,397.0                  |                      | 12,397.0          | 12,024.8                   | 11,881.0              | 11,737.0              |
| SOUTHWEST HORIZON    | 1,476.0                   |                      | 1,476.0           | 1,428.0                    | 1,426.9               | 1,431.5               |
| ST. JAMES-ASSINIBOIA | 8,501.0                   |                      | 8,501.0           | 8,322.0                    | 8,069.1               | 7,936.5               |
| SUNRISE              | 4,807.0                   |                      | 4,807.0           | 4,385.5                    | 4,588.8               | 4,559.5               |
| SWAN VALLEY          | 1,445.0                   |                      | 1,445.0           | 1,369.5                    | 1,301.4               | 1,321.7               |
| TURTLE MOUNTAIN      | 1,148.0                   |                      | 1,148.0           | 1,084.0                    | 1,101.0               | 1,057.0               |
| TURTLE RIVER         | 615.0                     | 3.0                  | 612.0             | 585.0                      | 589.5                 | 611.5                 |
| WESTERN              | 2,332.0                   |                      | 2,332.0           | 2,371.0                    | 2,256.5               | 2,138.8               |
| WINNIPEG             | 31,604.0                  | 1,220.0              | 30,384.0          | 28,552.6                   | 28,552.6              | 27,795.1              |
| PROVINCE             | 198,931.0                 | 1,686.0              | 197,245.0         | 192,484.9                  | 182,896.1             | 178,869.9             |
| WHITESHELL           | 222.0                     | 13.0                 | 209.0             | 198.0                      | 197.0                 | 172.5                 |

(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 (e.g., Kindergarten as 1/2). This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 29, 2024, for 2025/26 and actual September 29, 2023, for 2024/25).

## Pupil / Teacher Ratios Estimate September 29, 2025

| DIVISION / DISTRICT        | FRAME PUPIL/TEACHER RATIOS         |                         |
|----------------------------|------------------------------------|-------------------------|
|                            | REGULAR INSTRUCTION <sup>(1)</sup> | EDUCATOR <sup>(2)</sup> |
| BEAUTIFUL PLAINS           | 16.3                               | 14.0                    |
| BORDER LAND                | 11.8                               | 9.6                     |
| BRANDON                    | 16.8                               | 13.4                    |
| DSFM                       | 14.7                               | 11.7                    |
| EVERGREEN                  | 13.5                               | 11.1                    |
| FLIN FLON                  | 13.3                               | 10.6                    |
| FORT LA BOSSE              | 14.3                               | 12.7                    |
| FRONTIER                   | 13.4                               | 10.7                    |
| GARDEN VALLEY              | 17.1                               | 13.9                    |
| HANOVER                    | 18.0                               | 14.5                    |
| INTERLAKE                  | 16.5                               | 12.3                    |
| KELSEY                     | 16.3                               | 12.2                    |
| LAKESHORE                  | 14.7                               | 12.3                    |
| LORD SELKIRK               | 14.5                               | 11.6                    |
| LOUIS RIEL                 | 18.1                               | 13.7                    |
| MOUNTAIN VIEW              | 15.9                               | 12.9                    |
| MYSTERY LAKE               | 15.8                               | 12.3                    |
| PARK WEST                  | 14.7                               | 12.0                    |
| PEMBINA TRAILS             | 18.3                               | 14.9                    |
| PINE CREEK                 | 11.4                               | 10.1                    |
| PORTAGE LA PRAIRIE         | 15.4                               | 12.4                    |
| PRAIRIE ROSE               | 14.1                               | 11.3                    |
| PRAIRIE SPIRIT             | 16.2                               | 12.7                    |
| RED RIVER VALLEY           | 15.7                               | 12.5                    |
| RIVER EAST TRANSCONA       | 17.7                               | 13.5                    |
| ROLLING RIVER              | 16.8                               | 13.7                    |
| SEINE RIVER <sup>(3)</sup> | 18.1                               | 14.6                    |
| SEVEN OAKS                 | 16.7                               | 13.6                    |
| SOUTHWEST HORIZON          | 14.4                               | 11.8                    |
| ST. JAMES-ASSINIBOIA       | 17.6                               | 13.5                    |
| SUNRISE                    | 15.2                               | 11.8                    |
| SWAN VALLEY                | 16.3                               | 12.8                    |
| TURTLE MOUNTAIN            | 15.5                               | 12.9                    |
| TURTLE RIVER               | 11.3                               | 9.8                     |
| WESTERN                    | 17.4                               | 14.2                    |
| WINNIPEG                   | 16.2                               | 12.8                    |
| PROVINCE                   | 16.4                               | 13.0                    |
| WHITESHELL                 | 12.1                               | 9.6                     |

(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 (e.g., department heads, coordinators, principals, and vice-principals) and K-12 FTE enrolment. Division administrators (Function 500) are excluded.

## OPERATING FUND ANALYSIS

### TOTAL EXPENSE BY FUNCTION AND OBJECT: 2025/26 Budget

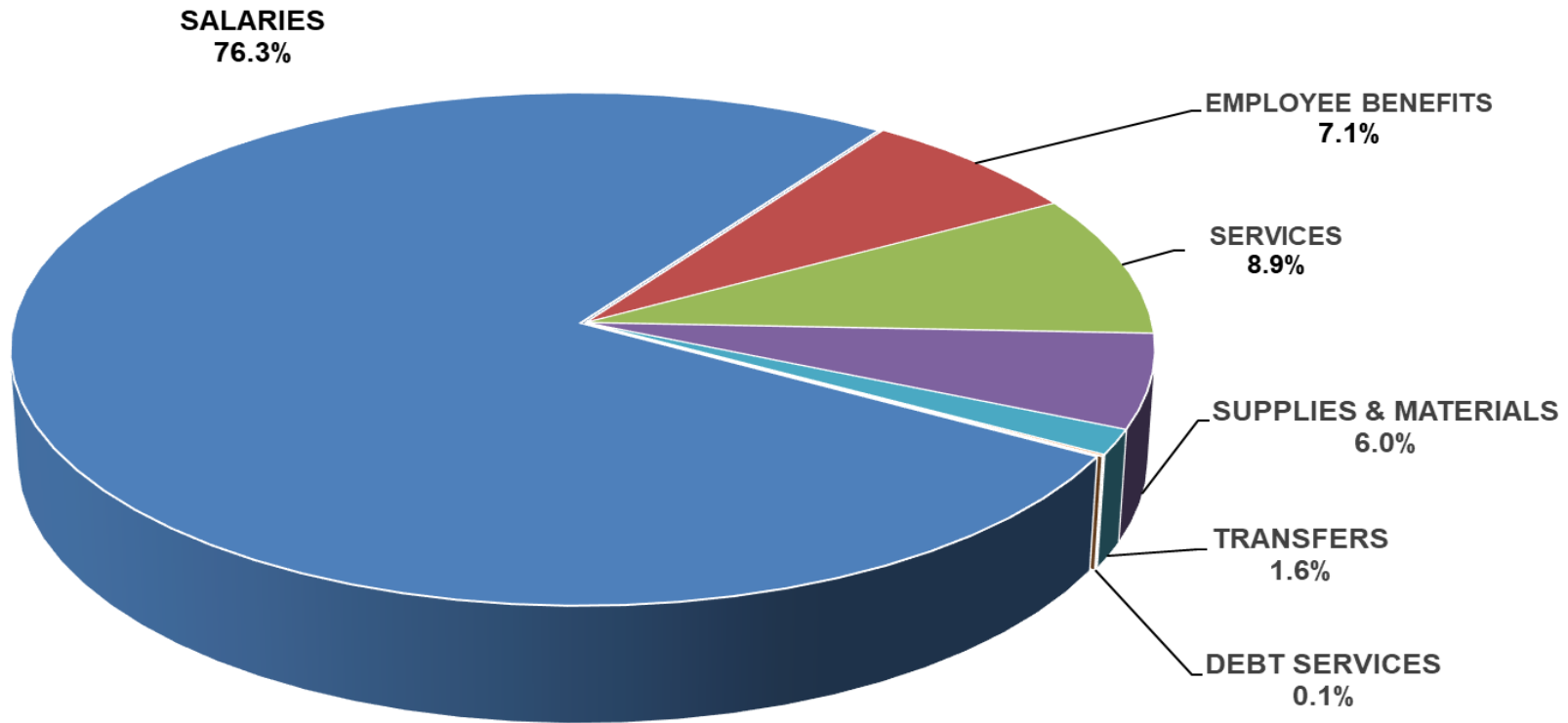
#### Operating Fund 2025/26 Budget

| FUNCTION  | OBJECT               |                    |                    |                        |                  |                  |                           | TOTALS               |
|---|----------------------|--------------------|--------------------|------------------------|------------------|------------------|---------------------------|----------------------|
|   | SALARIES             | EMPLOYEE BENEFITS  | SERVICES           | SUPPLIES AND MATERIALS | DEBT SERVICES    | BAD DEBT EXPENSE | TRANSFERS                 |                      |
| 100<br>REGULAR<br>INSTRUCTION                         | 1,529,745,286        | 105,384,353        | 42,796,558         | 100,862,686            |                  |                  |                           | 1,778,788,883        |
| 200<br>STUDENT SUPPORT<br>SERVICES                    | 540,514,267          | 62,977,115         | 12,854,760         | 5,886,442              |                  |                  |                           | 622,232,584          |
| 300<br>ADULT LEARNING<br>CENTRES                      | 10,509,116           | 1,022,208          | 1,101,980          | 387,726                |                  |                  | 27,000 <sup>(1)</sup>     | 13,048,030           |
| 400<br>COMMUNITY<br>EDUCATION &<br>SERVICES           | 16,374,499           | 2,066,045          | 1,629,303          | 1,696,088              |                  |                  |                           | 21,765,935           |
| 500<br>DIVISIONAL<br>ADMINISTRATION                   | 64,375,594           | 10,200,606         | 23,432,370         | 2,894,772              |                  |                  | (27,000) <sup>(1)</sup>   | 100,876,342          |
| 600<br>INSTRUCTIONAL<br>AND OTHER<br>SUPPORT SERVICES | 71,894,377           | 8,272,959          | 23,111,024         | 20,985,131             |                  |                  |                           | 124,263,491          |
| 700<br>TRANSPORTATION<br>OF PUPILS                    | 61,818,050           | 10,354,980         | 41,859,514         | 26,308,081             |                  |                  |                           | 140,340,625          |
| 800<br>OPERATIONS AND<br>MAINTENANCE                  | 153,635,291          | 28,474,597         | 139,114,139        | 32,100,799             |                  |                  |                           | 353,324,826          |
| 900<br>FISCAL   |                      |                    |                    |                        | 3,529,816        | 4,300,185        | 47,075,169 <sup>(2)</sup> | 54,905,170           |
| <b>TOTALS</b>   | <b>2,448,866,480</b> | <b>228,752,863</b> | <b>285,899,648</b> | <b>191,121,725</b>     | <b>3,529,816</b> | <b>4,300,185</b> | <b>47,075,169</b>         | <b>3,209,545,886</b> |

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

(2) Health and Post Secondary Education Tax Levy

# 2025/26 Operating Fund Expense by Object



# Expense by 2nd Level Object

## Operating Fund 2025/26 Budget

| OBJECT                                  | FUNCTION             |             |                          |             |                        |            |                     |            |                           |            |
|---|----------------------|-------------|--------------------------|-------------|------------------------|------------|---------------------|------------|---------------------------|------------|
|   | REGULAR INSTRUCTION  |             | STUDENT SUPPORT SERVICES |             | ADULT LEARNING CENTRES |            | COMMUNITY EDUCATION |            | DIVISIONAL ADMINISTRATION |            |
|   | AMOUNT               | %           | AMOUNT                   | %           | AMOUNT                 | %          | AMOUNT              | %          | AMOUNT                    | %          |
| <b>SALARIES</b>                         |                      |             |                          |             |                        |            |                     |            |                           |            |
| TRUSTEES REMUNERATION                   |                      |             |                          |             |                        |            |                     |            | 4,809,133                 |            |
| EXECUTIVE MANAGERIAL, & SUPERVISORY     | 127,244,917          | 4.0         | 8,667,689                | 0.3         | 1,103,065              | 0.0        | 811,254             | 0.0        | 27,284,997                | 0.9        |
| INSTRUCTIONAL - TEACHING                | 1,297,969,235        | 40.4        | 202,176,659              | 6.3         | 8,276,703              | 0.3        | 7,332,940           | 0.2        |                           |            |
| INSTRUCTIONAL - OTHER                   | 27,043,268           | 0.8         | 259,991,261              | 8.1         | 443,400                | 0.0        | 5,641,420           | 0.2        |                           |            |
| TECHNICAL, SPECIALIZED AND SERVICE      | 9,538,192            | 0.3         | 2,486,781                | 0.1         | 16,519                 | 0.0        | 1,378,624           | 0.0        | 10,092,742                | 0.3        |
| SECRETARIAL, CLERICAL AND OTHER         | 50,206,325           | 1.6         | 2,899,239                | 0.1         | 669,429                | 0.0        | 751,624             | 0.0        | 19,671,863                | 0.6        |
| CLINICIAN                               |                      |             | 64,235,638               | 2.0         |                        |            | 458,637             |            |                           |            |
| INFORMATION TECHNOLOGY                  | 17,743,349           | 0.6         | 57,000                   | 0.0         |                        |            |                     |            | 2,516,859                 | 0.1        |
| <b>TOTAL SALARIES</b>                   | <b>1,529,745,286</b> | <b>47.7</b> | <b>540,514,267</b>       | <b>16.8</b> | <b>10,509,116</b>      | <b>0.3</b> | <b>16,374,499</b>   | <b>0.5</b> | <b>64,375,594</b>         | <b>2.0</b> |
| <b>EMPLOYEE BENEFITS AND ALLOWANCES</b> | <b>105,384,353</b>   | <b>3.3</b>  | <b>62,977,115</b>        | <b>2.0</b>  | <b>1,022,208</b>       | <b>0.0</b> | <b>2,066,045</b>    | <b>0.1</b> | <b>10,200,606</b>         | <b>0.3</b> |
| <b>SERVICES</b>                         |                      |             |                          |             |                        |            |                     |            |                           |            |
| PROFESSIONAL, TECHNICAL & SPECIALIZED   | 9,066,126            | 0.3         | 7,931,699                | 0.2         | 59,914                 | 0.0        | 792,695             | 0.0        | 5,940,676                 | 0.2        |
| COMMUNICATIONS                          | 3,772,428            | 0.1         | 293,492                  | 0.0         | 65,696                 | 0.0        | 18,225              | 0.0        | 1,114,001                 | 0.0        |
| UTILITY SERVICES                        |                      |             |                          |             | 61,900                 | 0.0        |                     |            |                           |            |
| TRAVEL AND MEETINGS                     | 2,850,198            | 0.1         | 2,376,350                | 0.1         | 49,317                 | 0.0        | 74,428              | 0.0        | 2,518,559                 | 0.1        |
| TRANSPORTATION OF PUPILS                |                      |             |                          |             |                        |            |                     |            |                           |            |
| TUITION                                 | 1,038,850            | 0.0         | 860,411                  | 0.0         |                        |            |                     |            |                           |            |
| PRINTING AND BINDING                    | 474,335              | 0.0         | 165,506                  | 0.0         | 3,329                  | 0.0        | 19,200              | 0.0        | 184,483                   | 0.0        |
| INSURANCE AND BOND PREMIUMS             | 219,503              | 0.0         | 117,029                  | 0.0         | 6,290                  | 0.0        | 24,701              | 0.0        | 3,136,116                 | 0.1        |
| MAINTENANCE AND REPAIR SERVICES         | 2,690,523            | 0.1         | 37,350                   | 0.0         | 36,535                 | 0.0        | 4,005               | 0.0        | 201,171                   | 0.0        |
| RENTALS                                 | 3,153,737            | 0.1         | 448,853                  | 0.0         | 714,155                | 0.0        | 640,854             | 0.0        | 643,461                   | 0.0        |
| PROPERTY TAXES                          |                      |             |                          |             | 16,000                 | 0.0        |                     |            |                           |            |
| ADVERTISING                             | 274,901              | 0.0         | 17,130                   | 0.0         | 23,149                 | 0.0        | 18,260              | 0.0        | 545,698                   | 0.0        |
| DUES AND FEES                           | 910,849              | 0.0         | 125,023                  | 0.0         |                        |            | 8,035               | 0.0        | 3,419,844                 | 0.1        |
| PROFESSIONAL AND STAFF DEVELOPMENT      | 569,438              | 0.0         | 227,552                  | 0.0         | 43,104                 | 0.0        | 22,900              | 0.0        | 1,534,215                 | 0.0        |
| INFORMATION TECHNOLOGY SERVICES         | 17,775,670           | 0.6         | 254,365                  | 0.0         | 22,591                 | 0.0        | 6,000               | 0.0        | 4,194,146                 | 0.1        |
| <b>TOTAL SERVICES</b>                   | <b>42,796,558</b>    | <b>1.3</b>  | <b>12,854,760</b>        | <b>0.4</b>  | <b>1,101,980</b>       | <b>0.0</b> | <b>1,629,303</b>    | <b>0.1</b> | <b>23,432,370</b>         | <b>0.7</b> |
| <b>SUPPLIES AND EQUIPMENT</b>           |                      |             |                          |             |                        |            |                     |            |                           |            |
| SUPPLIES                                | 49,354,873           | 1.5         | 3,760,104                | 0.1         | 164,458                | 0.0        | 1,578,774           | 0.0        | 1,181,236                 | 0.0        |
| CURRICULAR AND MEDIA MATERIALS          | 10,957,294           | 0.3         | 755,738                  | 0.0         | 82,669                 | 0.0        | 56,405              | 0.0        | 161,345                   | 0.0        |
| MINOR EQUIPMENT                         | 12,859,066           | 0.4         | 618,958                  | 0.0         | 49,284                 | 0.0        | 36,240              | 0.0        | 301,831                   | 0.0        |
| INFORMATION TECHNOLOGY EQUIPMENT        | 27,691,453           | 0.9         | 751,642                  | 0.0         | 91,315                 | 0.0        | 24,669              | 0.0        | 1,250,360                 | 0.0        |
| <b>TOTAL SUPPLIES AND EQUIPMENT</b>     | <b>100,862,686</b>   | <b>3.1</b>  | <b>5,886,442</b>         | <b>0.2</b>  | <b>387,726</b>         | <b>0.0</b> | <b>1,696,088</b>    | <b>0.1</b> | <b>2,894,772</b>          | <b>0.1</b> |
| <b>TRANSFERS</b>                        |                      |             |                          |             |                        |            |                     |            |                           |            |
| RECHARGE <sup>(1)</sup>                 |                      |             |                          |             | 27,000                 |            |                     |            | (27,000)                  |            |
| <b>TOTAL TRANSFERS</b>                  |                      |             |                          |             | <b>27,000</b>          |            |                     |            | <b>(27,000)</b>           |            |
| <b>PROVINCE</b>                         | <b>1,778,788,883</b> | <b>55.4</b> | <b>622,232,584</b>       | <b>19.4</b> | <b>13,048,030</b>      | <b>0.4</b> | <b>21,765,935</b>   | <b>0.7</b> | <b>100,876,342</b>        | <b>3.1</b> |

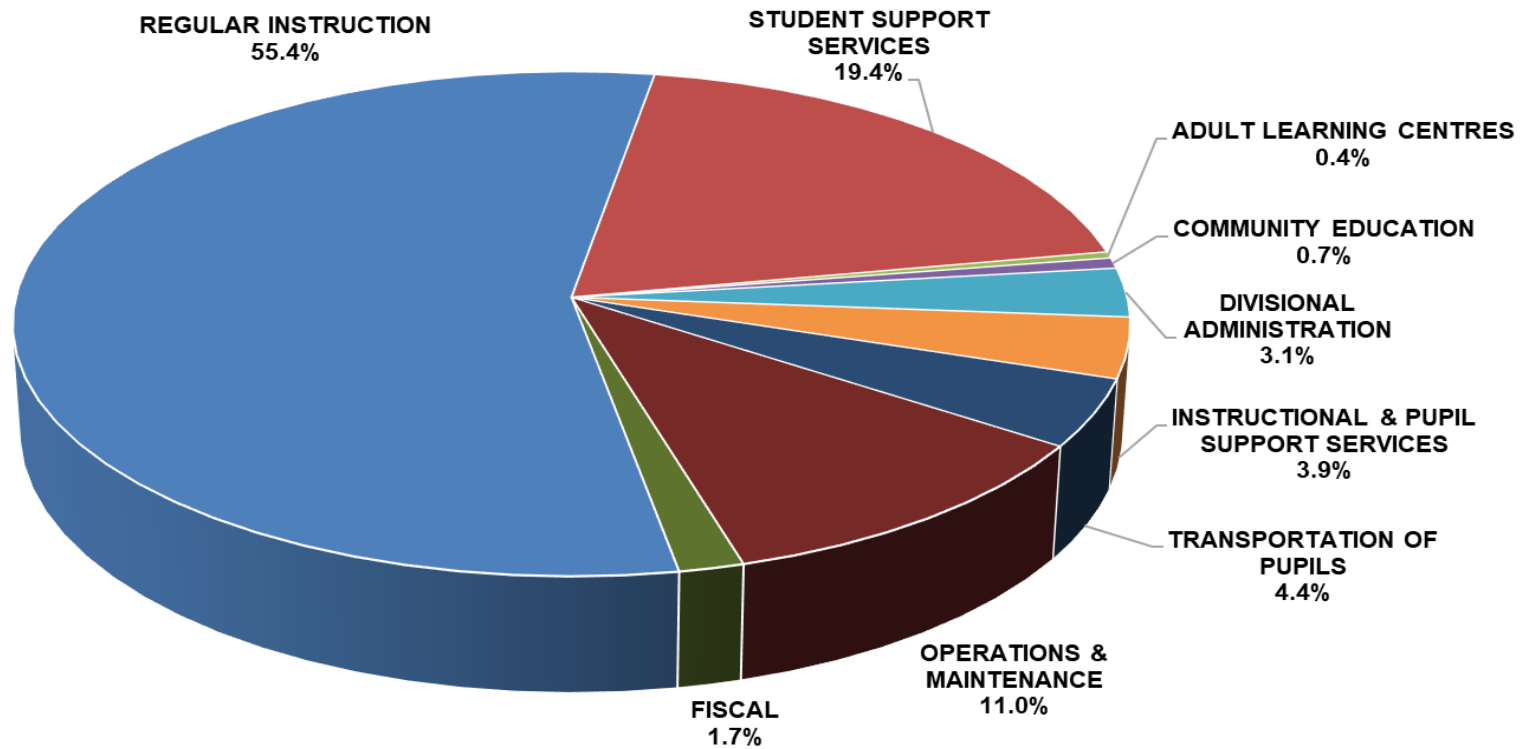
(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

# Expense by 2nd Level Object (continued)

## Operating Fund 2025/26 Budget

| OBJECT                                  | FUNCTION                               |            |                          |            |                            |            |                   |            |                      |             |
|---|--|------------|--------------------------|------------|----------------------------|------------|-------------------|------------|----------------------|-------------|
|   | INSTRUCTIONAL & OTHER SUPPORT SERVICES |            | TRANSPORTATION OF PUPILS |            | OPERATIONS AND MAINTENANCE |            | FISCAL            |            | TOTAL                |             |
|   | AMOUNT                                 | %          | AMOUNT                   | %          | AMOUNT                     | %          | AMOUNT            | %          | AMOUNT               | %           |
| <b>SALARIES</b>                         |  |            |                          |            |                            |            |                   |            |                      |             |
| TRUSTEES REMUNERATION                   |  |            |                          |            |                            |            |                   |            | 4,809,133            | 0.1         |
| EXECUTIVE MANAGERIAL, & SUPERVISORY     | 6,311,574                              | 0.2        | 4,627,243                | 0.1        | 7,200,905                  | 0.2        |                   |            | 183,251,644          | 5.7         |
| INSTRUCTIONAL - TEACHING                | 32,186,682                             | 1.0        |                          |            |                            |            |                   |            | 1,547,942,219        | 48.2        |
| INSTRUCTIONAL - OTHER                   | 20,727,356                             | 0.6        | 250,717                  | 0.0        |                            |            |                   |            | 314,097,422          | 9.8         |
| TECHNICAL, SPECIALIZED AND SERVICE      | 9,511,228                              | 0.3        | 54,489,830               | 1.7        | 144,037,542                | 4.5        |                   |            | 231,551,458          | 7.2         |
| SECRETARIAL, CLERICAL AND OTHER         | 2,818,136                              | 0.1        | 2,450,260                | 0.1        | 2,396,844                  | 0.1        |                   |            | 81,863,720           | 2.6         |
| CLINICIAN                               |  |            |                          |            |                            |            |                   |            | 64,694,275           | 2.0         |
| INFORMATION TECHNOLOGY                  | 339,401                                | 0.0        |                          |            |                            |            |                   |            | 20,656,609           | 0.6         |
| <b>TOTAL SALARIES</b>                   | <b>71,894,377</b>                      | <b>2.2</b> | <b>61,818,050</b>        | <b>1.9</b> | <b>153,635,291</b>         | <b>4.8</b> |                   |            | <b>2,448,866,480</b> | <b>76.3</b> |
| <b>EMPLOYEE BENEFITS AND ALLOWANCES</b> | <b>8,272,959</b>                       | <b>0.3</b> | <b>10,354,980</b>        | <b>0.3</b> | <b>28,474,597</b>          | <b>0.9</b> |                   |            | <b>228,752,863</b>   | <b>7.1</b>  |
| <b>SERVICES</b>                         |  |            |                          |            |                            |            |                   |            |                      |             |
| PROFESSIONAL, TECHNICAL & SPECIALIZED   | 4,119,300                              | 0.1        | 421,950                  | 0.0        | 6,357,464                  | 0.2        |                   |            | 34,689,824           | 1.1         |
| COMMUNICATIONS                          | 104,100                                | 0.0        | 438,689                  | 0.0        | 685,522                    | 0.0        |                   |            | 6,492,153            | 0.2         |
| UTILITY SERVICES                        |  |            |                          |            | 56,432,255                 | 1.8        |                   |            | 56,494,155           | 1.8         |
| TRAVEL AND MEETINGS                     | 1,203,310                              | 0.0        | 2,095,123                | 0.1        | 890,506                    | 0.0        |                   |            | 12,057,791           | 0.4         |
| TRANSPORTATION OF PUPILS                |  |            | 29,705,712               | 0.9        |                            |            |                   |            | 29,705,712           | 0.9         |
| TUITION                                 | 6,600                                  | 0.0        |                          |            |                            |            |                   |            | 1,905,861            | 0.1         |
| PRINTING AND BINDING                    | 24,661                                 | 0.0        | 83,562                   | 0.0        | 6,500                      | 0.0        |                   |            | 961,576              | 0.0         |
| INSURANCE AND BOND PREMIUMS             | 377,956                                | 0.0        | 1,864,190                | 0.1        | 17,609,561                 | 0.5        |                   |            | 23,355,346           | 0.7         |
| MAINTENANCE AND REPAIR SERVICES         | 63,670                                 | 0.0        | 4,531,951                | 0.1        | 43,742,851                 | 1.4        |                   |            | 51,308,056           | 1.6         |
| RENTALS                                 | 198,732                                | 0.0        | 1,454,516                | 0.0        | 6,533,869                  | 0.2        |                   |            | 13,788,177           | 0.4         |
| PROPERTY TAXES                          |  |            |                          |            | 5,806,201                  | 0.2        |                   |            | 5,822,201            | 0.2         |
| ADVERTISING                             | 14,950                                 | 0.0        | 33,915                   | 0.0        | 45,660                     | 0.0        |                   |            | 973,663              | 0.0         |
| DUES AND FEES                           | 193,331                                | 0.0        | 77,595                   | 0.0        | 141,842                    | 0.0        |                   |            | 4,876,519            | 0.2         |
| PROFESSIONAL AND STAFF DEVELOPMENT      | 15,812,348                             | 0.5        | 291,604                  | 0.0        | 471,519                    | 0.0        |                   |            | 18,972,680           | 0.6         |
| INFORMATION TECHNOLOGY SERVICES         | 992,066                                | 0.0        | 860,707                  | 0.0        | 390,389                    | 0.0        |                   |            | 24,495,934           | 0.8         |
| <b>TOTAL SERVICES</b>                   | <b>23,111,024</b>                      | <b>0.7</b> | <b>41,859,514</b>        | <b>1.3</b> | <b>139,114,139</b>         | <b>4.3</b> |                   |            | <b>285,899,648</b>   | <b>8.9</b>  |
| <b>SUPPLIES AND EQUIPMENT</b>           |  |            |                          |            |                            |            |                   |            |                      |             |
| SUPPLIES                                | 15,885,171                             | 0.5        | 25,507,164               | 0.8        | 27,379,381                 | 0.9        |                   |            | 124,811,161          | 3.9         |
| CURRICULAR AND MEDIA MATERIALS          | 3,497,941                              | 0.1        | 29,120                   | 0.0        | 556,578                    | 0.0        |                   |            | 16,097,090           | 0.5         |
| MINOR EQUIPMENT                         | 1,028,895                              | 0.0        | 490,830                  | 0.0        | 4,023,880                  | 0.1        |                   |            | 19,408,984           | 0.6         |
| INFORMATION TECHNOLOGY EQUIPMENT        | 573,124                                | 0.0        | 280,967                  | 0.0        | 140,960                    | 0.0        |                   |            | 30,804,490           | 1.0         |
| <b>TOTAL SUPPLIES AND EQUIPMENT</b>     | <b>20,985,131</b>                      | <b>0.7</b> | <b>26,308,081</b>        | <b>0.8</b> | <b>32,100,799</b>          | <b>1.0</b> |                   |            | <b>191,121,725</b>   | <b>6.0</b>  |
| <b>TRANSFERS</b>                        |  |            |                          |            |                            |            |                   |            |                      |             |
| DEBT SERVICES                           |  |            |                          |            |                            |            | 3,529,816         | 0.1        | 3,529,816            | 0.1         |
| BAD DEBT EXPENSE                        |  |            |                          |            |                            |            | 4,300,185         |            | 4,300,185            |             |
| OTHER GOVERNMENT AUTHORITIES            |  |            |                          |            |                            |            | 47,075,169        | 1.5        | 47,075,169           | 1.5         |
| <b>TOTAL TRANSFERS</b>                  |  |            |                          |            |                            |            | <b>54,905,170</b> | <b>1.7</b> | <b>54,905,170</b>    | <b>1.7</b>  |
| PROVINCE                                | 124,263,491                            | 3.9        | 140,340,625              | 4.4        | 353,324,826                | 11.0       | 54,905,170        | 1.7        | 3,209,545,886        | 100.0       |

# 2025/26 Operating Fund Expense by Function



# Analysis of Expense by Function

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | REGULAR INSTRUCTION |      |           | STUDENT SUPPORT SERVICES |      |           | ADULT LEARNING CENTRES |     |
|----------------------|---------------------|------|-----------|--------------------------|------|-----------|------------------------|-----|
|                      | AMOUNT              | %    | PER PUPIL | AMOUNT                   | %    | PER PUPIL | AMOUNT                 | %   |
| BEAUTIFUL PLAINS     | 19,701,555          | 64.7 | 8,825     | 3,862,678                | 12.7 | 1,730     |                        |     |
| BORDER LAND          | 24,414,979          | 58.8 | 11,989    | 6,351,660                | 15.3 | 3,119     | 360,000                | 0.9 |
| BRANDON              | 85,108,414          | 60.6 | 8,606     | 28,564,600               | 20.3 | 2,889     |                        |     |
| DSFM                 | 69,923,668          | 54.7 | 10,794    | 16,933,978               | 13.2 | 2,614     | 295,042                | 0.2 |
| EVERGREEN            | 14,153,429          | 53.9 | 10,146    | 4,481,782                | 17.1 | 3,213     |                        |     |
| FLIN FLON            | 10,389,266          | 55.9 | 12,890    | 3,595,770                | 19.3 | 4,461     | 100,833                | 0.5 |
| FORT LA BOSSE        | 14,711,940          | 62.5 | 9,622     | 2,480,900                | 10.5 | 1,623     |                        |     |
| FRONTIER             | 70,013,095          | 40.1 | 11,584    | 29,638,625               | 17.0 | 4,904     | 2,538,585              | 1.5 |
| GARDEN VALLEY        | 36,236,191          | 57.9 | 8,544     | 11,369,601               | 18.2 | 2,681     |                        |     |
| HANOVER              | 71,601,800          | 60.7 | 8,276     | 21,875,500               | 18.5 | 2,529     |                        |     |
| INTERLAKE            | 27,086,276          | 54.8 | 9,588     | 9,952,000                | 20.1 | 3,523     |                        |     |
| KELSEY               | 12,565,691          | 50.3 | 8,775     | 5,380,732                | 21.6 | 3,757     | 684,130                | 2.7 |
| LAKESHORE            | 9,675,173           | 51.7 | 9,532     | 3,213,000                | 17.2 | 3,166     | 322,587                | 1.7 |
| LORD SELKIRK         | 43,944,399          | 59.0 | 11,050    | 12,936,948               | 17.4 | 3,253     | 375,124                | 0.5 |
| LOUIS RIEL           | 148,429,721         | 54.9 | 8,605     | 59,426,329               | 22.0 | 3,445     | 375,204                | 0.1 |
| MOUNTAIN VIEW        | 29,078,403          | 55.5 | 9,511     | 8,175,352                | 15.6 | 2,674     |                        |     |
| MYSTERY LAKE         | 26,930,281          | 51.2 | 9,309     | 11,736,737               | 22.3 | 4,057     |                        |     |
| PARK WEST            | 21,901,709          | 59.7 | 9,841     | 5,217,223                | 14.2 | 2,344     | 193,119                | 0.5 |
| PEMBINA TRAILS       | 142,070,429         | 58.2 | 7,959     | 49,498,433               | 20.3 | 2,773     |                        |     |
| PINE CREEK           | 13,074,157          | 61.2 | 12,219    | 2,669,483                | 12.5 | 2,495     |                        |     |
| PORTAGE LA PRAIRIE   | 31,203,439          | 58.5 | 9,048     | 10,334,970               | 19.4 | 2,997     |                        |     |
| PRAIRIE ROSE         | 23,238,757          | 55.9 | 10,038    | 6,989,043                | 16.8 | 3,019     | 366,107                | 0.9 |
| PRAIRIE SPIRIT       | 19,679,950          | 56.7 | 9,025     | 5,582,045                | 16.1 | 2,560     |                        |     |
| RED RIVER VALLEY     | 23,028,090          | 57.1 | 9,862     | 6,795,163                | 16.8 | 2,910     |                        |     |
| RIVER EAST TRANSCONA | 155,434,836         | 58.1 | 8,403     | 55,051,897               | 20.6 | 2,976     | 1,887,943              | 0.7 |
| ROLLING RIVER        | 16,619,640          | 57.1 | 9,254     | 4,081,330                | 14.0 | 2,272     |                        |     |
| SEINE RIVER          | 42,799,416          | 56.0 | 8,749     | 15,325,900               | 20.0 | 3,133     | 363,460                | 0.5 |
| SEVEN OAKS           | 111,609,972         | 57.8 | 9,282     | 35,811,302               | 18.5 | 2,978     | 2,523,725              | 1.3 |
| SOUTHWEST HORIZON    | 14,459,700          | 54.4 | 10,126    | 4,774,150                | 18.0 | 3,343     |                        |     |
| ST. JAMES-ASSINIBOIA | 77,948,104          | 55.1 | 9,367     | 33,271,643               | 23.5 | 3,998     |                        |     |
| SUNRISE              | 45,617,421          | 53.1 | 10,402    | 17,146,938               | 20.0 | 3,910     | 1,153,563              | 1.3 |
| SWAN VALLEY          | 13,483,831          | 51.7 | 9,846     | 5,356,841                | 20.5 | 3,912     |                        |     |
| TURTLE MOUNTAIN      | 9,941,092           | 56.2 | 9,171     | 3,027,206                | 17.1 | 2,793     | 216,412                | 1.2 |
| TURTLE RIVER         | 7,207,495           | 54.7 | 12,321    | 1,950,112                | 14.8 | 3,334     |                        |     |
| WESTERN              | 19,604,631          | 59.5 | 8,269     | 5,783,281                | 17.5 | 2,439     | 472,563                | 1.4 |
| WINNIPEG             | 275,901,933         | 53.0 | 9,663     | 113,589,432              | 21.8 | 3,978     | 819,633                | 0.2 |
| PROVINCE             | 1,778,788,883       | 55.4 | 9,241     | 622,232,584              | 19.4 | 3,233     | 13,048,030             | 0.4 |
| WHITESHELL           | 2,400,944           | 55.8 | 12,126    | 577,718                  | 13.4 | 2,918     |                        |     |

# Analysis of Expense by Function (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | COMMUNITY EDUCATION AND SERVICES |     | DIVISIONAL ADMINISTRATION |     |           | INSTRUCTIONAL & OTHER SUPPORT SERVICES |     |           |
|----------------------|----------------------------------|-----|---------------------------|-----|-----------|--|-----|-----------|
|                      | AMOUNT                           | %   | AMOUNT                    | %   | PER PUPIL | AMOUNT                                 | %   | PER PUPIL |
| BEAUTIFUL PLAINS     | 24,310                           | 0.1 | 901,678                   | 3.0 | 404       | 860,384                                | 2.8 | 385       |
| BORDER LAND          | 52,690                           | 0.1 | 1,217,488                 | 2.9 | 598       | 856,406                                | 2.1 | 421       |
| BRANDON              | 586,295                          | 0.4 | 3,655,370                 | 2.6 | 370       | 4,521,937                              | 3.2 | 457       |
| DSFM                 | 738,946                          | 0.6 | 4,464,157                 | 3.5 | 689       | 4,925,341                              | 3.9 | 760       |
| EVERGREEN            |                                  |     | 908,781                   | 3.5 | 651       | 694,703                                | 2.6 | 498       |
| FLIN FLON            | 12,169                           | 0.1 | 716,390                   | 3.9 | 889       | 347,640                                | 1.9 | 431       |
| FORT LA BOSSE        | 177,690                          | 0.8 | 897,332                   | 3.8 | 587       | 634,940                                | 2.7 | 415       |
| FRONTIER             | 2,529,164                        | 1.5 | 9,391,619                 | 5.4 | 1,554     | 12,798,546                             | 7.3 | 2,118     |
| GARDEN VALLEY        | 160,229                          | 0.3 | 1,962,711                 | 3.1 | 463       | 2,150,678                              | 3.4 | 507       |
| HANOVER              | 128,200                          | 0.1 | 2,669,300                 | 2.3 | 309       | 2,610,900                              | 2.2 | 302       |
| INTERLAKE            |                                  |     | 1,551,000                 | 3.1 | 549       | 1,598,350                              | 3.2 | 566       |
| KELSEY               | 54,249                           | 0.2 | 940,657                   | 3.8 | 657       | 1,178,537                              | 4.7 | 823       |
| LAKESHORE            | 121,987                          | 0.7 | 726,050                   | 3.9 | 715       | 476,500                                | 2.5 | 469       |
| LORD SELKIRK         | 251,001                          | 0.3 | 2,226,300                 | 3.0 | 560       | 1,929,415                              | 2.6 | 485       |
| LOUIS RIEL           | 2,577,521                        | 1.0 | 8,856,701                 | 3.3 | 513       | 12,448,558                             | 4.6 | 722       |
| MOUNTAIN VIEW        | 121,662                          | 0.2 | 1,628,194                 | 3.1 | 533       | 2,008,463                              | 3.8 | 657       |
| MYSTERY LAKE         | 41,968                           | 0.1 | 2,110,038                 | 4.0 | 729       | 3,122,991                              | 5.9 | 1,080     |
| PARK WEST            | 129,444                          | 0.4 | 1,286,711                 | 3.5 | 578       | 1,207,871                              | 3.3 | 543       |
| PEMBINA TRAILS       | 182,879                          | 0.1 | 7,489,182                 | 3.1 | 420       | 9,915,774                              | 4.1 | 555       |
| PINE CREEK           | 14,790                           | 0.1 | 668,900                   | 3.1 | 625       | 549,007                                | 2.6 | 513       |
| PORTAGE LA PRAIRIE   | 51,260                           | 0.1 | 1,422,340                 | 2.7 | 412       | 2,366,284                              | 4.4 | 686       |
| PRAIRIE ROSE         | 28,077                           | 0.1 | 1,281,762                 | 3.1 | 554       | 1,272,659                              | 3.1 | 550       |
| PRAIRIE SPIRIT       | 34,617                           | 0.1 | 1,000,870                 | 2.9 | 459       | 1,137,821                              | 3.3 | 522       |
| RED RIVER VALLEY     | 61,325                           | 0.2 | 1,408,022                 | 3.5 | 603       | 947,012                                | 2.3 | 406       |
| RIVER EAST TRANSCONA | 599,581                          | 0.2 | 7,245,022                 | 2.7 | 392       | 9,965,064                              | 3.7 | 539       |
| ROLLING RIVER        | 23,475                           | 0.1 | 1,036,765                 | 3.6 | 577       | 849,055                                | 2.9 | 473       |
| SEINE RIVER          |                                  |     | 2,383,928                 | 3.1 | 487       | 2,526,270                              | 3.3 | 516       |
| SEVEN OAKS           | 2,971,444                        | 1.5 | 5,376,530                 | 2.8 | 447       | 8,109,118                              | 4.2 | 674       |
| SOUTHWEST HORIZON    | 200,100                          | 0.8 | 973,200                   | 3.7 | 682       | 537,850                                | 2.0 | 377       |
| ST. JAMES-ASSINIBOIA | 1,193,128                        | 0.8 | 4,556,872                 | 3.2 | 548       | 5,216,855                              | 3.7 | 627       |
| SUNRISE              | 61,718                           | 0.1 | 2,642,780                 | 3.1 | 603       | 1,845,576                              | 2.1 | 421       |
| SWAN VALLEY          | 43,741                           | 0.2 | 911,986                   | 3.5 | 666       | 686,607                                | 2.6 | 501       |
| TURTLE MOUNTAIN      | 16,876                           | 0.1 | 578,199                   | 3.3 | 533       | 673,332                                | 3.8 | 621       |
| TURTLE RIVER         | 35,161                           | 0.3 | 496,768                   | 3.8 | 849       | 244,255                                | 1.9 | 418       |
| WESTERN              | 70,793                           | 0.2 | 868,367                   | 2.6 | 366       | 859,766                                | 2.6 | 363       |
| WINNIPEG             | 8,469,445                        | 1.6 | 14,424,372                | 2.8 | 505       | 22,189,026                             | 4.3 | 777       |
| PROVINCE             | 21,765,935                       | 0.7 | 100,876,342               | 3.1 | 524       | 124,263,491                            | 3.9 | 646       |
| WHITESHELL           | 325,600                          | 7.6 | 212,400                   | 4.9 | 1,073     | 87,864                                 | 2.0 | 444       |

## Analysis of Expense by Function (continued)

### Operating Fund 2025/26 Budget

| DIVISION / DISTRICT     | TRANSPORTATION OF PUPILS |      |           | OPERATIONS AND MAINTENANCE |      |           | FISCAL     |     |           |
|-------------------------|--------------------------|------|-----------|----------------------------|------|-----------|------------|-----|-----------|
|                         | AMOUNT                   | %    | PER PUPIL | AMOUNT                     | %    | PER PUPIL | AMOUNT     | %   | PER PUPIL |
| BEAUTIFUL PLAINS        | 1,726,701                | 5.7  | 773       | 2,839,440                  | 9.3  | 1,272     | 519,919    | 1.7 | 233       |
| BORDER LAND             | 3,097,865                | 7.5  | 1,521     | 4,431,582                  | 10.7 | 2,176     | 735,614    | 1.8 | 361       |
| BRANDON                 | 3,294,200                | 2.3  | 333       | 12,265,935                 | 8.7  | 1,240     | 2,421,214  | 1.7 | 245       |
| DSFM                    | 14,289,644               | 11.2 | 2,206     | 14,409,033                 | 11.3 | 2,224     | 1,877,656  | 1.5 | 290       |
| EVERGREEN               | 2,254,350                | 8.6  | 1,616     | 3,382,120                  | 12.9 | 2,424     | 400,000    | 1.5 | 287       |
| FLIN FLON               | 637,316                  | 3.4  | 791       | 2,570,940                  | 13.8 | 3,190     | 223,381    | 1.2 | 277       |
| FORT LA BOSSE           | 1,865,257                | 7.9  | 1,220     | 2,285,328                  | 9.7  | 1,495     | 473,000    | 2.0 | 309       |
| FRONTIER                | 14,207,128               | 8.1  | 2,351     | 31,762,722                 | 18.2 | 5,255     | 1,524,479  | 0.9 | 252       |
| GARDEN VALLEY           | 3,237,887                | 5.2  | 763       | 6,392,361                  | 10.2 | 1,507     | 1,032,500  | 1.7 | 243       |
| HANOVER                 | 5,187,400                | 4.4  | 600       | 11,764,500                 | 10.0 | 1,360     | 2,184,900  | 1.9 | 253       |
| INTERLAKE               | 3,303,000                | 6.7  | 1,169     | 5,019,000                  | 10.2 | 1,777     | 893,000    | 1.8 | 316       |
| KELSEY                  | 608,135                  | 2.4  | 425       | 3,140,315                  | 12.6 | 2,193     | 414,554    | 1.7 | 289       |
| LAKESHORE               | 2,045,400                | 10.9 | 2,015     | 1,863,732                  | 10.0 | 1,836     | 265,000    | 1.4 | 261       |
| LORD SELKIRK            | 3,435,622                | 4.6  | 864       | 7,997,408                  | 10.7 | 2,011     | 1,447,700  | 1.9 | 364       |
| LOUIS RIEL              | 6,927,199                | 2.6  | 402       | 26,567,599                 | 9.8  | 1,540     | 4,547,314  | 1.7 | 264       |
| MOUNTAIN VIEW           | 3,633,713                | 6.9  | 1,188     | 6,759,614                  | 12.9 | 2,211     | 979,423    | 1.9 | 320       |
| MYSTERY LAKE            | 741,215                  | 1.4  | 256       | 7,048,315                  | 13.4 | 2,436     | 845,390    | 1.6 | 292       |
| PARK WEST               | 2,138,831                | 5.8  | 961       | 4,109,437                  | 11.2 | 1,847     | 526,600    | 1.4 | 237       |
| PEMBINA TRAILS          | 6,069,766                | 2.5  | 340       | 24,543,634                 | 10.1 | 1,375     | 4,385,000  | 1.8 | 246       |
| PINE CREEK              | 2,017,632                | 9.4  | 1,886     | 2,046,399                  | 9.6  | 1,913     | 324,864    | 1.5 | 304       |
| PORTAGE LA PRAIRIE      | 1,445,838                | 2.7  | 419       | 5,663,060                  | 10.6 | 1,642     | 832,000    | 1.6 | 241       |
| PRAIRIE ROSE            | 3,060,783                | 7.4  | 1,322     | 4,467,153                  | 10.7 | 1,930     | 875,000    | 2.1 | 378       |
| PRAIRIE SPIRIT          | 2,891,210                | 8.3  | 1,326     | 3,811,378                  | 11.0 | 1,748     | 595,295    | 1.7 | 273       |
| RED RIVER VALLEY        | 3,556,183                | 8.8  | 1,523     | 3,742,394                  | 9.3  | 1,603     | 790,054    | 2.0 | 338       |
| RIVER EAST<br>TRANSCONA | 6,675,444                | 2.5  | 361       | 26,509,348                 | 9.9  | 1,433     | 4,004,453  | 1.5 | 216       |
| ROLLING RIVER           | 2,164,265                | 7.4  | 1,205     | 3,539,340                  | 12.2 | 1,971     | 774,000    | 2.7 | 431       |
| SEINE RIVER             | 4,723,950                | 6.2  | 966       | 7,125,300                  | 9.3  | 1,457     | 1,242,500  | 1.6 | 254       |
| SEVEN OAKS              | 5,797,277                | 3.0  | 482       | 17,430,230                 | 9.0  | 1,450     | 3,480,240  | 1.8 | 289       |
| SOUTHWEST HORIZON       | 2,331,400                | 8.8  | 1,633     | 2,799,900                  | 10.5 | 1,961     | 507,600    | 1.9 | 355       |
| ST. JAMES-ASSINIBOIA    | 3,495,268                | 2.5  | 420       | 13,330,341                 | 9.4  | 1,602     | 2,505,900  | 1.8 | 301       |
| SUNRISE                 | 6,788,328                | 7.9  | 1,548     | 8,771,814                  | 10.2 | 2,000     | 1,878,285  | 2.2 | 428       |
| SWAN VALLEY             | 2,195,737                | 8.4  | 1,603     | 2,982,202                  | 11.4 | 2,178     | 444,000    | 1.7 | 324       |
| TURTLE MOUNTAIN         | 1,494,889                | 8.5  | 1,379     | 1,321,102                  | 7.5  | 1,219     | 413,894    | 2.3 | 382       |
| TURTLE RIVER            | 1,500,040                | 11.4 | 2,564     | 1,527,400                  | 11.6 | 2,611     | 210,982    | 1.6 | 361       |
| WESTERN                 | 1,424,685                | 4.3  | 601       | 3,281,287                  | 10.0 | 1,384     | 610,973    | 1.9 | 258       |
| WINNIPEG                | 10,077,067               | 1.9  | 353       | 65,823,163                 | 12.6 | 2,305     | 9,718,486  | 1.9 | 340       |
| PROVINCE                | 140,340,625              | 4.4  | 729       | 353,324,826                | 11.0 | 1,836     | 54,905,170 | 1.7 | 285       |
| WHITESHELL              | 58,350                   | 1.4  | 295       | 640,998                    | 14.9 | 3,237     |            |     |           |

# Analysis of Expense by Program

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 100: REGULAR INSTRUCTION |      |           |                                   |     |           |
|----------------------|-----------------------------------|------|-----------|-----------------------------------|-----|-----------|
|                      | ADMINISTRATION                    |      |           | SENIOR YEARS TECHNOLOGY EDUCATION |     |           |
|                      | AMOUNT                            | %    | PER PUPIL | AMOUNT                            | %   | PER PUPIL |
| BEAUTIFUL PLAINS     | 2,099,403                         | 6.9  | 940       |                                   |     |           |
| BORDER LAND          | 3,494,897                         | 8.4  | 1,716     | 1,199,533                         | 2.9 | 8,692     |
| BRANDON              | 9,802,310                         | 7.0  | 991       | 4,349,204                         | 3.1 | 9,496     |
| DSFM                 | 8,983,475                         | 7.0  | 1,387     | 312,779                           | 0.2 | 8,664     |
| EVERGREEN            | 2,092,466                         | 8.0  | 1,500     | 227,030                           | 0.9 | 11,352    |
| FLIN FLON            | 1,508,733                         | 8.1  | 1,872     |                                   |     |           |
| FORT LA BOSSE        | 1,599,960                         | 6.8  | 1,046     | 236,600                           | 1.0 | 3,155     |
| FRONTIER             | 8,893,928                         | 5.1  | 1,472     |                                   |     |           |
| GARDEN VALLEY        | 4,026,012                         | 6.4  | 949       | 1,392,968                         | 2.2 | 13,930    |
| HANOVER              | 8,190,800                         | 6.9  | 947       | 3,783,800                         | 3.2 | 6,339     |
| INTERLAKE            | 3,600,333                         | 7.3  | 1,274     |                                   |     |           |
| KELSEY               | 1,745,665                         | 7.0  | 1,219     | 80,300                            | 0.3 | 5,576     |
| LAKESHORE            | 1,344,900                         | 7.2  | 1,325     | 177,100                           | 0.9 | 11,807    |
| LORD SELKIRK         | 6,191,989                         | 8.3  | 1,557     | 2,141,888                         | 2.9 | 10,448    |
| LOUIS RIEL           | 19,306,853                        | 7.1  | 1,119     | 2,365,867                         | 0.9 | 14,252    |
| MOUNTAIN VIEW        | 4,446,879                         | 8.5  | 1,454     | 1,242,012                         | 2.4 | 7,573     |
| MYSTERY LAKE         | 3,429,941                         | 6.5  | 1,186     | 1,374,917                         | 2.6 | 9,529     |
| PARK WEST            | 2,679,672                         | 7.3  | 1,204     |                                   |     |           |
| PEMBINA TRAILS       | 26,471,581                        | 10.8 | 1,483     |                                   |     |           |
| PINE CREEK           | 1,392,317                         | 6.5  | 1,301     | 589,965                           | 2.8 | 7,662     |
| PORTAGE LA PRAIRIE   | 4,087,092                         | 7.7  | 1,185     | 972,815                           | 1.8 | 8,844     |
| PRAIRIE ROSE         | 3,489,193                         | 8.4  | 1,507     |                                   |     |           |
| PRAIRIE SPIRIT       | 3,672,215                         | 10.6 | 1,684     |                                   |     |           |
| RED RIVER VALLEY     | 3,404,715                         | 8.4  | 1,458     | 421,305                           | 1.0 | 21,605    |
| RIVER EAST TRANSCONA | 20,281,653                        | 7.6  | 1,096     | 4,750,103                         | 1.8 | 5,141     |
| ROLLING RIVER        | 2,400,885                         | 8.3  | 1,337     | 154,695                           | 0.5 | 30,939    |
| SEINE RIVER          | 5,853,600                         | 7.7  | 1,197     |                                   |     |           |
| SEVEN OAKS           | 14,141,120                        | 7.3  | 1,176     | 1,826,927                         | 0.9 | 8,241     |
| SOUTHWEST HORIZON    | 1,905,100                         | 7.2  | 1,334     |                                   |     |           |
| ST. JAMES-ASSINIBOIA | 10,935,135                        | 7.7  | 1,314     | 2,112,093                         | 1.5 | 8,223     |
| SUNRISE              | 5,858,968                         | 6.8  | 1,336     | 12,000                            | 0.0 |           |
| SWAN VALLEY          | 2,296,699                         | 8.8  | 1,677     | 1,344,014                         | 5.1 | 8,480     |
| TURTLE MOUNTAIN      | 1,141,749                         | 6.5  | 1,053     | 106,549                           | 0.6 | 2,732     |
| TURTLE RIVER         | 800,161                           | 6.1  | 1,368     |                                   |     |           |
| WESTERN              | 2,660,568                         | 8.1  | 1,122     | 327,352                           | 1.0 | 11,691    |
| WINNIPEG             | 36,422,452                        | 7.0  | 1,276     | 5,812,060                         | 1.1 | 8,296     |
| PROVINCE             | 240,653,419                       | 7.5  | 1,250     | 37,313,876                        | 1.2 | 7,645     |
| WHITESHELL           | 337,807                           | 7.8  | 1,706     |                                   |     |           |

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 100: REGULAR INSTRUCTION   |      |           |            |      |            |                  |        |           |
|----------------------|-------------------------------------|------|-----------|------------|------|------------|------------------|--------|-----------|
|                      | SINGLE TRACK SCHOOLS <sup>(1)</sup> |      |           |            |      |            |                  |        |           |
|                      | ENGLISH LANGUAGE                    |      |           | FRANÇAIS   |      |            | FRENCH IMMERSION |        |           |
|                      | AMOUNT                              | %    | PER PUPIL | AMOUNT     | %    | PER PUPIL  | AMOUNT           | %      | PER PUPIL |
| BEAUTIFUL PLAINS     | 17,602,152                          | 57.8 | 7,885     |            |      |            |                  |        |           |
| BORDER LAND          | 14,915,335                          | 35.9 | 11,740    |            |      |            |                  |        |           |
| BRANDON              | 59,956,481                          | 42.7 | 7,568     |            |      | 2,533,093  | 1.8              | 8,067  |           |
| DSFM                 |                                     |      |           | 60,627,414 | 47.4 | 9,411      |                  |        |           |
| EVERGREEN            | 11,833,933                          | 45.0 | 8,606     |            |      |            |                  |        |           |
| FLIN FLON            | 5,953,362                           | 32.0 | 11,673    |            |      |            |                  |        |           |
| FORT LA BOSSE        | 12,875,380                          | 54.7 | 8,855     |            |      |            |                  |        |           |
| FRONTIER             | 61,119,167                          | 35.0 | 10,473    |            |      |            |                  |        |           |
| GARDEN VALLEY        | 30,817,211                          | 49.3 | 7,442     |            |      |            |                  |        |           |
| HANOVER              | 59,627,200                          | 50.5 | 7,403     |            |      |            |                  |        |           |
| INTERLAKE            | 14,502,340                          | 29.4 | 9,560     |            |      |            |                  |        |           |
| KELSEY               | 5,637,413                           | 22.6 | 6,929     |            |      |            |                  |        |           |
| LAKESHORE            | 8,153,173                           | 43.6 | 8,153     |            |      |            |                  |        |           |
| LORD SELKIRK         | 27,617,852                          | 37.0 | 9,931     |            |      | 2,210,922  | 3.0              | 11,110 |           |
| LOUIS RIEL           | 86,584,098                          | 32.0 | 7,604     |            |      | 40,172,903 | 14.9             | 7,053  |           |
| MOUNTAIN VIEW        | 19,178,573                          | 36.6 | 8,355     |            |      | 1,207,405  | 2.3              | 9,659  |           |
| MYSTERY LAKE         | 19,544,764                          | 37.2 | 8,179     |            |      |            |                  |        |           |
| PARK WEST            | 19,222,037                          | 52.4 | 8,637     |            |      |            |                  |        |           |
| PEMBINA TRAILS       | 75,477,667                          | 30.9 | 5,274     |            |      | 10,513,459 | 4.3              | 2,970  |           |
| PINE CREEK           | 11,091,875                          | 51.9 | 11,170    |            |      |            |                  |        |           |
| PORTAGE LA PRAIRIE   | 23,617,692                          | 44.3 | 8,091     |            |      | 2,525,840  | 4.7              | 6,021  |           |
| PRAIRIE ROSE         | 14,918,816                          | 35.9 | 8,888     |            |      | 846,640    | 2.0              | 7,145  |           |
| PRAIRIE SPIRIT       | 12,702,570                          | 36.6 | 7,437     |            |      |            |                  |        |           |
| RED RIVER VALLEY     | 14,674,380                          | 36.4 | 8,249     |            |      | 2,775,494  | 6.9              | 8,347  |           |
| RIVER EAST TRANSCONA | 83,003,468                          | 31.0 | 9,423     |            |      | 11,946,999 | 4.5              | 7,249  |           |
| ROLLING RIVER        | 14,064,060                          | 48.4 | 7,853     |            |      |            |                  |        |           |
| SEINE RIVER          | 19,822,406                          | 25.9 | 8,265     |            |      | 5,887,391  | 7.7              | 6,914  |           |
| SEVEN OAKS           | 60,308,644                          | 31.2 | 8,265     |            |      | 8,706,421  | 4.5              | 7,296  |           |
| SOUTHWEST HORIZON    | 12,554,600                          | 47.2 | 8,792     |            |      |            |                  |        |           |
| ST. JAMES-ASSINIBOIA | 48,890,633                          | 34.5 | 8,534     |            |      | 9,628,374  | 6.8              | 7,447  |           |
| SUNRISE              | 20,687,343                          | 24.1 | 13,329    |            |      |            |                  |        |           |
| SWAN VALLEY          | 7,928,641                           | 30.4 | 8,259     |            |      |            |                  |        |           |
| TURTLE MOUNTAIN      | 8,692,794                           | 49.2 | 8,318     |            |      |            |                  |        |           |
| TURTLE RIVER         | 6,039,854                           | 45.9 | 10,834    |            |      | 367,480    | 2.8              | 13,363 |           |
| WESTERN              | 7,553,755                           | 22.9 | 17,226    |            |      |            |                  |        |           |
| WINNIPEG             | 163,896,516                         | 31.5 | 9,110     |            |      | 14,074,930 | 2.7              | 10,182 |           |
| PROVINCE             | 1,081,066,185                       | 33.7 | 8,278     | 60,627,414 | 1.9  | 9,411      | 113,397,351      | 3.5    | 6,616     |
| WHITESHELL           | 2,063,137                           | 47.9 | 10,420    |            |      |            |                  |        |           |

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

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 100: REGULAR INSTRUCTION |      |           |                                  |                         |                  |       |      |
|----------------------|-----------------------------------|------|-----------|----------------------------------|-------------------------|------------------|-------|------|
|                      | DUAL TRACK SCHOOLS <sup>(1)</sup> |      |           |                                  |                         |                  |       |      |
|                      | AMOUNT                            | %    | PER PUPIL | NO. OF FTE PUPILS <sup>(2)</sup> | % IN DUAL TRACK SCHOOLS |                  |       |      |
| ENGLISH              |                                   |      |           |                                  | FRANÇAIS                | FRENCH IMMERSION | OTHER |      |
| BEAUTIFUL PLAINS     |                                   |      |           |                                  |                         |                  |       |      |
| BORDER LAND          | 4,805,214                         | 11.6 | 7,652     | 628.0                            | 79.6                    |                  | 20.4  |      |
| BRANDON              | 8,467,326                         | 6.0  | 7,086     | 1,195.0                          | 66.8                    |                  | 33.2  |      |
| DSFM                 |                                   |      |           |                                  |                         |                  |       |      |
| EVERGREEN            |                                   |      |           |                                  |                         |                  |       |      |
| FLIN FLON            | 2,927,171                         | 15.7 | 9,889     | 296.0                            | 73.6                    |                  | 26.4  |      |
| FORT LA BOSSE        |                                   |      |           |                                  |                         |                  |       |      |
| FRONTIER             |                                   |      |           |                                  |                         |                  |       |      |
| GARDEN VALLEY        |                                   |      |           |                                  |                         |                  |       |      |
| HANOVER              |                                   |      |           |                                  |                         |                  |       |      |
| INTERLAKE            | 8,983,603                         | 18.2 | 6,868     | 1,308.0                          | 67.8                    |                  | 32.2  |      |
| KELSEY               | 5,102,313                         | 20.4 | 8,448     | 604.0                            | 72.2                    |                  | 27.8  |      |
| LAKESHORE            |                                   |      |           |                                  |                         |                  |       |      |
| LORD SELKIRK         | 5,781,748                         | 7.8  | 7,300     | 792.0                            | 77.8                    |                  | 12.2  | 9.9  |
| LOUIS RIEL           |                                   |      |           |                                  |                         |                  |       |      |
| MOUNTAIN VIEW        | 3,003,534                         | 5.7  | 6,350     | 473.0                            | 72.9                    |                  | 14.0  | 13.1 |
| MYSTERY LAKE         | 2,580,659                         | 4.9  | 7,188     | 359.0                            | 49.3                    |                  | 50.7  |      |
| PARK WEST            |                                   |      |           |                                  |                         |                  |       |      |
| PEMBINA TRAILS       | 29,607,722                        | 12.1 |           |                                  |                         |                  |       |      |
| PINE CREEK           |                                   |      |           |                                  |                         |                  |       |      |
| PORTAGE LA PRAIRIE   |                                   |      |           |                                  |                         |                  |       |      |
| PRAIRIE ROSE         | 3,984,108                         | 9.6  | 7,691     | 518.0                            | 60.9                    |                  | 39.1  |      |
| PRAIRIE SPIRIT       | 3,305,165                         | 9.5  | 6,995     | 472.5                            | 51.6                    | 29.1             | 19.3  |      |
| RED RIVER VALLEY     | 1,752,196                         | 4.3  | 8,589     | 204.0                            | 46.1                    | 53.9             |       |      |
| RIVER EAST TRANSCONA | 35,452,613                        | 13.3 | 4,981     | 7,117.0                          | 64.7                    |                  | 27.6  | 7.7  |
| ROLLING RIVER        |                                   |      |           |                                  |                         |                  |       |      |
| SEINE RIVER          | 11,236,019                        | 14.7 | 6,843     | 1,642.0                          | 55.0                    |                  | 45.0  |      |
| SEVEN OAKS           | 26,626,860                        | 13.8 | 8,038     | 3,312.8                          | 53.5                    |                  | 39.7  | 6.8  |
| SOUTHWEST HORIZON    |                                   |      |           |                                  |                         |                  |       |      |
| ST. JAMES-ASSINIBOIA | 6,381,869                         | 4.5  | 6,118     | 1,043.1                          | 60.1                    |                  | 39.9  |      |
| SUNRISE              | 19,059,110                        | 22.2 | 6,726     | 2,833.5                          | 67.7                    |                  | 29.2  | 3.1  |
| SWAN VALLEY          | 1,914,477                         | 7.3  | 7,627     | 251.0                            | 82.9                    |                  | 17.1  |      |
| TURTLE MOUNTAIN      |                                   |      |           |                                  |                         |                  |       |      |
| TURTLE RIVER         |                                   |      |           |                                  |                         |                  |       |      |
| WESTERN              | 9,062,956                         | 27.5 | 4,759     | 1,904.5                          | 75.9                    |                  | 24.1  |      |
| WINNIPEG             | 55,695,975                        | 10.7 | 6,569     | 8,478.7                          | 59.1                    |                  | 33.8  | 7.1  |
| PROVINCE             | 245,730,638                       | 7.7  | 7,350     | 33,432.1                         | 63.2                    | 0.7              | 31.3  | 4.8  |
| WHITESHELL           |                                   |      |           |                                  |                         |                  |       |      |

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

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 200: STUDENT SUPPORT SERVICES |     |           |                               |     |           |                   |     |
|----------------------|--|-----|-----------|-------------------------------|-----|-----------|-------------------|-----|
|                      | ADMINISTRATION / COORDINATION          |     |           | CLINICAL AND RELATED SERVICES |     |           | SPECIAL PLACEMENT |     |
|                      | AMOUNT                                 | %   | PER PUPIL | AMOUNT                        | %   | PER PUPIL | AMOUNT            | %   |
| BEAUTIFUL PLAINS     | 216,930                                | 0.7 | 97        | 413,672                       | 1.4 | 185       | 297,769           | 1.0 |
| BORDER LAND          | 212,810                                | 0.5 | 104       | 879,806                       | 2.1 | 432       |                   |     |
| BRANDON              | 250,070                                | 0.2 | 25        | 3,779,685                     | 2.7 | 382       | 674,465           | 0.5 |
| DSFM                 | 591,033                                | 0.5 | 91        | 1,898,883                     | 1.5 | 293       | 984,184           | 0.8 |
| EVERGREEN            | 163,274                                | 0.6 | 117       | 603,706                       | 2.3 | 433       | 20,000            | 0.1 |
| FLIN FLON            | 181,589                                | 1.0 | 225       | 404,402                       | 2.2 | 502       | 252,359           | 1.4 |
| FORT LA BOSSE        | 156,520                                | 0.7 | 102       | 388,180                       | 1.6 | 254       |                   |     |
| FRONTIER             | 751,352                                | 0.4 | 124       | 3,245,695                     | 1.9 | 537       |                   |     |
| GARDEN VALLEY        | 179,775                                | 0.3 | 42        | 1,519,028                     | 2.4 | 358       | 1,515,708         | 2.4 |
| HANOVER              | 750,800                                | 0.6 | 87        | 3,613,600                     | 3.1 | 418       | 1,030,200         | 0.9 |
| INTERLAKE            | 203,915                                | 0.4 | 72        | 1,026,845                     | 2.1 | 363       | 254,410           | 0.5 |
| KELSEY               | 159,676                                | 0.6 | 112       | 144,507                       | 0.6 | 101       | 1,403,377         | 5.6 |
| LAKESHORE            | 108,500                                | 0.6 | 107       | 350,000                       | 1.9 | 345       |                   |     |
| LORD SELKIRK         | 359,343                                | 0.5 | 90        | 2,644,441                     | 3.5 | 665       | 396,378           | 0.5 |
| LOUIS RIEL           | 1,128,429                              | 0.4 | 65        | 5,845,122                     | 2.2 | 339       | 9,093,720         | 3.4 |
| MOUNTAIN VIEW        | 161,211                                | 0.3 | 53        | 982,793                       | 1.9 | 321       | 5,000             | 0.0 |
| MYSTERY LAKE         | 264,758                                | 0.5 | 92        | 536,732                       | 1.0 | 186       | 4,090,837         | 7.8 |
| PARK WEST            | 156,877                                | 0.4 | 70        | 584,533                       | 1.6 | 263       |                   |     |
| PEMBINA TRAILS       | 662,546                                | 0.3 | 37        | 4,591,763                     | 1.9 | 257       | 739,000           | 0.3 |
| PINE CREEK           | 213,924                                | 1.0 | 200       | 627,468                       | 2.9 | 586       |                   |     |
| PORTAGE LA PRAIRIE   | 252,920                                | 0.5 | 73        | 1,353,772                     | 2.5 | 393       | 841,185           | 1.6 |
| PRAIRIE ROSE         | 168,288                                | 0.4 | 73        | 765,000                       | 1.8 | 330       |                   |     |
| PRAIRIE SPIRIT       | 247,565                                | 0.7 | 114       | 633,115                       | 1.8 | 290       |                   |     |
| RED RIVER VALLEY     | 279,312                                | 0.7 | 120       | 712,576                       | 1.8 | 305       | 649,074           | 1.6 |
| RIVER EAST TRANSCONA | 1,315,108                              | 0.5 | 71        | 5,299,435                     | 2.0 | 286       | 4,001,650         | 1.5 |
| ROLLING RIVER        | 207,190                                | 0.7 | 115       | 678,795                       | 2.3 | 378       |                   |     |
| SEINE RIVER          | 411,600                                | 0.5 | 84        | 2,715,100                     | 3.5 | 555       |                   |     |
| SEVEN OAKS           | 585,140                                | 0.3 | 49        | 2,260,590                     | 1.2 | 188       | 83,500            | 0.0 |
| SOUTHWEST HORIZON    | 243,600                                | 0.9 | 171       | 393,600                       | 1.5 | 276       |                   |     |
| ST. JAMES-ASSINIBOIA | 259,916                                | 0.2 | 31        | 3,778,917                     | 2.7 | 454       | 390,000           | 0.3 |
| SUNRISE              | 325,838                                | 0.4 | 74        | 2,398,429                     | 2.8 | 547       | 847,215           | 1.0 |
| SWAN VALLEY          | 233,154                                | 0.9 | 170       | 376,813                       | 1.4 | 275       |                   |     |
| TURTLE MOUNTAIN      | 117,628                                | 0.7 | 109       | 469,869                       | 2.7 | 433       |                   |     |
| TURTLE RIVER         | 113,869                                | 0.9 | 195       | 187,017                       | 1.4 | 320       |                   |     |
| WESTERN              | 180,529                                | 0.5 | 76        | 604,395                       | 1.8 | 255       | 382,458           | 1.2 |
| WINNIPEG             | 746,773                                | 0.1 | 26        | 18,172,622                    | 3.5 | 636       | 32,280,765        | 6.2 |
| PROVINCE             | 12,561,762                             | 0.4 | 65        | 74,880,906                    | 2.3 | 389       | 60,233,254        | 1.9 |
| WHITESHELL           | 89,500                                 | 2.1 | 452       | 80,272                        | 1.9 | 405       |                   |     |

## Analysis of Expense by Program (continued)

### Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 200: STUDENT SUPPORT SERVICES |      |           |                         |      |           |                          |     |           |
|----------------------|--|------|-----------|-------------------------|------|-----------|--------------------------|-----|-----------|
|                      | REGULAR PLACEMENT <sup>(1)</sup>       |      |           | OTHER RESOURCE SERVICES |      |           | COUNSELLING AND GUIDANCE |     |           |
|                      | AMOUNT                                 | %    | PER PUPIL | AMOUNT                  | %    | PER PUPIL | AMOUNT                   | %   | PER PUPIL |
| BEAUTIFUL PLAINS     | 1,243,581                              | 4.1  | 557       | 1,247,479               | 4.1  | 559       | 443,247                  | 1.5 | 199       |
| BORDER LAND          | 2,924,795                              | 7.0  | 1436      | 1,704,900               | 4.1  | 837       | 629,349                  | 1.5 | 309       |
| BRANDON              | 14,079,390                             | 10.0 | 1424      | 5,764,750               | 4.1  | 583       | 4,016,240                | 2.9 | 406       |
| DSFM                 | 6,910,302                              | 5.4  | 1067      | 4,298,321               | 3.4  | 664       | 2,251,255                | 1.8 | 348       |
| EVERGREEN            | 2,178,309                              | 8.3  | 1562      | 1,009,963               | 3.8  | 724       | 506,530                  | 1.9 | 363       |
| FLIN FLON            | 1,644,693                              | 8.8  | 2041      | 816,076                 | 4.4  | 1,013     | 296,651                  | 1.6 | 368       |
| FORT LA BOSSE        | 1,089,380                              | 4.6  | 712       | 637,800                 | 2.7  | 417       | 209,020                  | 0.9 | 137       |
| FRONTIER             | 14,464,005                             | 8.3  | 2393      | 7,257,265               | 4.2  | 1,201     | 3,920,308                | 2.2 | 649       |
| GARDEN VALLEY        | 4,373,106                              | 7.0  | 1031      | 2,690,407               | 4.3  | 634       | 1,091,577                | 1.7 | 257       |
| HANOVER              | 5,929,800                              | 5.0  | 685       | 7,738,900               | 6.6  | 895       | 2,812,200                | 2.4 | 325       |
| INTERLAKE            | 4,264,085                              | 8.6  | 1509      | 2,673,055               | 5.4  | 946       | 1,529,690                | 3.1 | 541       |
| KELSEY               | 1,268,280                              | 5.1  | 886       | 1,653,149               | 6.6  | 1,154     | 751,743                  | 3.0 | 525       |
| LAKESHORE            | 2,030,000                              | 10.9 | 2000      | 428,500                 | 2.3  | 422       | 296,000                  | 1.6 | 292       |
| LORD SELKIRK         | 4,795,531                              | 6.4  | 1206      | 2,700,452               | 3.6  | 679       | 2,040,803                | 2.7 | 513       |
| LOUIS RIEL           | 22,468,353                             | 8.3  | 1303      | 15,852,848              | 5.9  | 919       | 5,037,857                | 1.9 | 292       |
| MOUNTAIN VIEW        | 3,126,480                              | 6.0  | 1023      | 2,447,213               | 4.7  | 800       | 1,452,655                | 2.8 | 475       |
| MYSTERY LAKE         | 2,504,663                              | 4.8  | 866       | 2,704,089               | 5.1  | 935       | 1,635,658                | 3.1 | 565       |
| PARK WEST            | 1,747,238                              | 4.8  | 785       | 2,048,325               | 5.6  | 920       | 680,250                  | 1.9 | 306       |
| PEMBINA TRAILS       | 27,669,370                             | 11.3 | 1550      | 10,767,562              | 4.4  | 603       | 5,068,192                | 2.1 | 284       |
| PINE CREEK           | 809,839                                | 3.8  | 757       | 949,540                 | 4.4  | 887       | 68,712                   | 0.3 | 64        |
| PORTAGE LA PRAIRIE   | 3,656,418                              | 6.9  | 1060      | 2,286,565               | 4.3  | 663       | 1,944,110                | 3.6 | 564       |
| PRAIRIE ROSE         | 2,094,719                              | 5.0  | 905       | 2,693,750               | 6.5  | 1,164     | 1,267,286                | 3.0 | 547       |
| PRAIRIE SPIRIT       | 1,638,456                              | 4.7  | 751       | 2,339,199               | 6.7  | 1,073     | 723,710                  | 2.1 | 332       |
| RED RIVER VALLEY     | 2,266,402                              | 5.6  | 971       | 1,711,514               | 4.2  | 733       | 1,176,285                | 2.9 | 504       |
| RIVER EAST TRANSCONA | 24,504,800                             | 9.2  | 1325      | 16,124,904              | 6.0  | 872       | 3,806,000                | 1.4 | 206       |
| ROLLING RIVER        | 892,050                                | 3.1  | 497       | 1,728,670               | 5.9  | 963       | 574,625                  | 2.0 | 320       |
| SEINE RIVER          | 7,491,200                              | 9.8  | 1531      | 3,084,000               | 4.0  | 630       | 1,624,000                | 2.1 | 332       |
| SEVEN OAKS           | 21,304,702                             | 11.0 | 1772      | 10,247,450              | 5.3  | 852       | 1,329,920                | 0.7 | 111       |
| SOUTHWEST HORIZON    | 2,438,450                              | 9.2  | 1708      | 937,200                 | 3.5  | 656       | 761,300                  | 2.9 | 533       |
| ST. JAMES-ASSINIBOIA | 18,548,220                             | 13.1 | 2229      | 6,461,110               | 4.6  | 776       | 3,833,480                | 2.7 | 461       |
| SUNRISE              | 7,633,789                              | 8.9  | 1741      | 4,773,902               | 5.6  | 1,089     | 1,167,765                | 1.4 | 266       |
| SWAN VALLEY          | 2,991,410                              | 11.5 | 2184      | 1,057,613               | 4.1  | 772       | 697,851                  | 2.7 | 510       |
| TURTLE MOUNTAIN      | 262,758                                | 1.5  | 242       | 1,936,239               | 10.9 | 1,786     | 240,712                  | 1.4 | 222       |
| TURTLE RIVER         | 1,119,721                              | 8.5  | 1914      | 444,599                 | 3.4  | 760       | 84,906                   | 0.6 | 145       |
| WESTERN              | 1,696,491                              | 5.1  | 716       | 1,782,702               | 5.4  | 752       | 1,136,706                | 3.4 | 479       |
| WINNIPEG             | 28,895,287                             | 5.5  | 1012      | 26,147,065              | 5.0  | 916       | 7,346,920                | 1.4 | 257       |
| PROVINCE             | 252,956,073                            | 7.9  | 1314      | 159,147,076             | 5.0  | 827       | 62,453,513               | 1.9 | 324       |
| WHITESHELL           | 252,620                                | 5.9  | 1276      | 31,000                  | 0.7  | 157       | 124,326                  | 2.9 | 628       |

(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 (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 300: ADULT LEARNING CENTRES |     |             |     |
|----------------------|--------------------------------------|-----|-------------|-----|
|                      | ADMINISTRATION AND OTHER             |     | INSTRUCTION |     |
|                      | AMOUNT                               | %   | AMOUNT      | %   |
| BEAUTIFUL PLAINS     |                                      |     |             |     |
| BORDER LAND          | 96,140                               | 0.2 | 263,860     | 0.6 |
| BRANDON              |                                      |     |             |     |
| DSFM                 | 100,302                              | 0.1 | 194,740     | 0.2 |
| EVERGREEN            |                                      |     |             |     |
| FLIN FLON            | 13,796                               | 0.1 | 87,037      | 0.5 |
| FORT LA BOSSE        |                                      |     |             |     |
| FRONTIER             | 90,934                               | 0.1 | 2,447,651   | 1.4 |
| GARDEN VALLEY        |                                      |     |             |     |
| HANOVER              |                                      |     |             |     |
| INTERLAKE            |                                      |     |             |     |
| KELSEY               | 206,642                              | 0.8 | 477,488     | 1.9 |
| LAKESHORE            | 78,392                               | 0.4 | 244,195     | 1.3 |
| LORD SELKIRK         | 77,705                               | 0.1 | 297,419     | 0.4 |
| LOUIS RIEL           |                                      |     | 375,204     | 0.1 |
| MOUNTAIN VIEW        |                                      |     |             |     |
| MYSTERY LAKE         |                                      |     |             |     |
| PARK WEST            |                                      |     | 193,119     | 0.5 |
| PEMBINA TRAILS       |                                      |     |             |     |
| PINE CREEK           |                                      |     |             |     |
| PORTAGE LA PRAIRIE   |                                      |     |             |     |
| PRAIRIE ROSE         | 61,960                               | 0.1 | 304,147     | 0.7 |
| PRAIRIE SPIRIT       |                                      |     |             |     |
| RED RIVER VALLEY     |                                      |     |             |     |
| RIVER EAST TRANSCONA | 364,702                              | 0.1 | 1,523,241   | 0.6 |
| ROLLING RIVER        |                                      |     |             |     |
| SEINE RIVER          | 118,110                              | 0.2 | 245,350     | 0.3 |
| SEVEN OAKS           | 828,634                              | 0.4 | 1,695,091   | 0.9 |
| SOUTHWEST HORIZON    |                                      |     |             |     |
| ST. JAMES-ASSINIBOIA |                                      |     |             |     |
| SUNRISE              | 366,881                              | 0.4 | 786,682     | 0.9 |
| SWAN VALLEY          |                                      |     |             |     |
| TURTLE MOUNTAIN      |                                      |     | 216,412     | 1.2 |
| TURTLE RIVER         |                                      |     |             |     |
| WESTERN              | 216,794                              | 0.7 | 255,769     | 0.8 |
| WINNIPEG             | 102,296                              | 0.0 | 717,337     | 0.1 |
| PROVINCE             | 2,723,288                            | 0.1 | 10,324,742  | 0.3 |
| WHITESHELL           |                                      |     |             |     |

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 400: COMMUNITY EDUCATION AND SERVICES |     |  |     |                                 |     |                            |     |
|----------------------|--|-----|--|-----|---------------------------------|-----|----------------------------|-----|
|                      | CONTINUING EDUCATION                           |     | ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS |     | COMMUNITY SERVICES & RECREATION |     | PRE-KINDERGARTEN EDUCATION |     |
|                      | AMOUNT   | %   | AMOUNT                                       | %   | AMOUNT                          | %   | AMOUNT                     | %   |
| BEAUTIFUL PLAINS     |  |     |  |     |                                 |     | 24,310                     | 0.1 |
| BORDER LAND          |  |     |  |     |                                 |     | 52,690                     | 0.1 |
| BRANDON              |  |     |  |     | 375,525                         | 0.3 | 210,770                    | 0.2 |
| DSFM                 |  |     |  |     |                                 |     | 738,946                    | 0.6 |
| EVERGREEN            |  |     |  |     |                                 |     |                            |     |
| FLIN FLON            |  |     |  |     |                                 |     | 12,169                     | 0.1 |
| FORT LA BOSSE        | 85,800   | 0.4 |  |     |                                 |     | 91,890                     | 0.4 |
| FRONTIER             |  |     |  |     | 903,704                         | 0.5 | 1,625,460                  | 0.9 |
| GARDEN VALLEY        |  |     |  |     | 107,792                         | 0.2 | 52,437                     | 0.1 |
| HANOVER              |  |     |  |     |                                 |     | 128,200                    | 0.1 |
| INTERLAKE            |  |     |  |     |                                 |     |                            |     |
| KELSEY               |  |     |  |     | 54,249                          | 0.2 |                            |     |
| LAKESHORE            | 121,987  | 0.7 |  |     |                                 |     |                            |     |
| LORD SELKIRK         |  |     |  |     | 251,001                         | 0.3 |                            |     |
| LOUIS RIEL           |  |     | 147,493                                      | 0.1 | 1,425,267                       | 0.5 | 1,004,761                  | 0.4 |
| MOUNTAIN VIEW        |  |     |  |     |                                 |     | 121,662                    | 0.2 |
| MYSTERY LAKE         |  |     |  |     |                                 |     | 41,968                     | 0.1 |
| PARK WEST            |  |     |  |     |                                 |     | 129,444                    | 0.4 |
| PEMBINA TRAILS       |  |     |  |     | 182,879                         | 0.1 |                            |     |
| PINE CREEK           |  |     |  |     |                                 |     | 14,790                     | 0.1 |
| PORTAGE LA PRAIRIE   |  |     |  |     |                                 |     | 51,260                     | 0.1 |
| PRAIRIE ROSE         |  |     |  |     |                                 |     | 28,077                     | 0.1 |
| PRAIRIE SPIRIT       |  |     |  |     |                                 |     | 34,617                     | 0.1 |
| RED RIVER VALLEY     |  |     |  |     |                                 |     | 61,325                     | 0.2 |
| RIVER EAST TRANSCONA | 369,100  | 0.1 |  |     |                                 |     | 230,481                    | 0.1 |
| ROLLING RIVER        |  |     |  |     |                                 |     | 23,475                     | 0.1 |
| SEINE RIVER          |  |     |  |     |                                 |     |                            |     |
| SEVEN OAKS           |  |     | 912,270                                      | 0.5 | 1,464,744                       | 0.8 | 594,430                    | 0.3 |
| SOUTHWEST HORIZON    |  |     |  |     |                                 |     | 200,100                    | 0.8 |
| ST. JAMES-ASSINIBOIA |  |     | 536,923                                      | 0.4 | 154,927                         | 0.1 | 501,278                    | 0.4 |
| SUNRISE              |  |     |  |     |                                 |     | 61,718                     | 0.1 |
| SWAN VALLEY          |  |     |  |     |                                 |     | 43,741                     | 0.2 |
| TURTLE MOUNTAIN      |  |     |  |     |                                 |     | 16,876                     | 0.1 |
| TURTLE RIVER         |  |     |  |     |                                 |     | 35,161                     | 0.3 |
| WESTERN              |  |     |  |     |                                 |     | 70,793                     | 0.2 |
| WINNIPEG             |  |     | 3,399,140                                    | 0.7 | 145,991                         | 0.0 | 4,924,314                  | 0.9 |
| PROVINCE             | 576,887  | 0.0 | 4,995,826                                    | 0.2 | 5,066,079                       | 0.2 | 11,127,143                 | 0.3 |
| WHITESHELL           |  |     |  |     | 99,500                          | 2.3 | 226,100                    | 5.3 |

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 500: DIVISIONAL ADMINISTRATION |     |           |  |     |           |                              |     |           |
|----------------------|---|-----|-----------|--|-----|-----------|------------------------------|-----|-----------|
|                      | BOARD OF TRUSTEES                       |     |           | INSTRUCTIONAL MGMT. AND ADMINISTRATION |     |           | BUSINESS AND ADMIN. SERVICES |     |           |
|                      | AMOUNT                                  | %   | PER PUPIL | AMOUNT                                 | %   | PER PUPIL | AMOUNT                       | %   | PER PUPIL |
| BEAUTIFUL PLAINS     | 169,987                                 | 0.6 | 76        | 195,433                                | 0.6 | 88        | 518,548                      | 1.7 | 232       |
| BORDER LAND          | 187,573                                 | 0.5 | 92        | 213,040                                | 0.5 | 105       | 810,925                      | 2.0 | 398       |
| BRANDON              | 383,750                                 | 0.3 | 39        | 724,350                                | 0.5 | 73        | 2,178,010                    | 1.6 | 220       |
| DSFM                 | 1,014,422                               | 0.8 | 157       | 1,685,932                              | 1.3 | 260       | 1,601,350                    | 1.3 | 247       |
| EVERGREEN            | 184,181                                 | 0.7 | 132       | 146,750                                | 0.6 | 105       | 577,850                      | 2.2 | 414       |
| FLIN FLON            | 139,178                                 | 0.7 | 173       | 119,687                                | 0.6 | 148       | 415,981                      | 2.2 | 516       |
| FORT LA BOSSE        | 147,400                                 | 0.6 | 96        | 218,820                                | 0.9 | 143       | 424,122                      | 1.8 | 277       |
| FRONTIER             | 1,498,375                               | 0.9 | 248       | 3,028,161                              | 1.7 | 501       | 3,845,916                    | 2.2 | 636       |
| GARDEN VALLEY        | 260,200                                 | 0.4 | 61        | 432,947                                | 0.7 | 102       | 1,102,104                    | 1.8 | 260       |
| HANOVER              | 317,300                                 | 0.3 | 37        | 713,300                                | 0.6 | 82        | 1,532,000                    | 1.3 | 177       |
| INTERLAKE            | 222,500                                 | 0.5 | 79        | 479,665                                | 1.0 | 170       | 783,835                      | 1.6 | 277       |
| KELSEY               | 107,015                                 | 0.4 | 75        | 170,788                                | 0.7 | 119       | 622,854                      | 2.5 | 435       |
| LAKESHORE            | 114,000                                 | 0.6 | 112       | 172,000                                | 0.9 | 169       | 420,050                      | 2.2 | 414       |
| LORD SELKIRK         | 360,818                                 | 0.5 | 91        | 419,969                                | 0.6 | 106       | 1,265,684                    | 1.7 | 318       |
| LOUIS RIEL           | 645,673                                 | 0.2 | 37        | 755,407                                | 0.3 | 44        | 5,900,139                    | 2.2 | 342       |
| MOUNTAIN VIEW        | 229,036                                 | 0.4 | 75        | 447,350                                | 0.9 | 146       | 917,808                      | 1.8 | 300       |
| MYSTERY LAKE         | 329,959                                 | 0.6 | 114       | 560,371                                | 1.1 | 194       | 992,366                      | 1.9 | 343       |
| PARK WEST            | 157,657                                 | 0.4 | 71        | 509,268                                | 1.4 | 229       | 534,736                      | 1.5 | 240       |
| PEMBINA TRAILS       | 578,749                                 | 0.2 | 32        | 3,108,796                              | 1.3 | 174       | 2,547,594                    | 1.0 | 143       |
| PINE CREEK           | 164,849                                 | 0.8 | 154       | 147,344                                | 0.7 | 138       | 332,739                      | 1.6 | 311       |
| PORTAGE LA PRAIRIE   | 196,090                                 | 0.4 | 57        | 292,060                                | 0.5 | 85        | 828,100                      | 1.6 | 240       |
| PRAIRIE ROSE         | 284,650                                 | 0.7 | 123       | 200,262                                | 0.5 | 87        | 731,850                      | 1.8 | 316       |
| PRAIRIE SPIRIT       | 191,480                                 | 0.6 | 88        | 264,365                                | 0.8 | 121       | 502,725                      | 1.4 | 231       |
| RED RIVER VALLEY     | 239,035                                 | 0.6 | 102       | 375,584                                | 0.9 | 161       | 726,449                      | 1.8 | 311       |
| RIVER EAST TRANSCONA | 530,544                                 | 0.2 | 29        | 1,637,380                              | 0.6 | 89        | 3,214,153                    | 1.2 | 174       |
| ROLLING RIVER        | 153,000                                 | 0.5 | 85        | 218,105                                | 0.7 | 121       | 622,160                      | 2.1 | 346       |
| SEINE RIVER          | 279,178                                 | 0.4 | 57        | 481,700                                | 0.6 | 98        | 1,367,250                    | 1.8 | 279       |
| SEVEN OAKS           | 531,880                                 | 0.3 | 44        | 1,568,490                              | 0.8 | 130       | 2,393,150                    | 1.2 | 199       |
| SOUTHWEST HORIZON    | 155,400                                 | 0.6 | 109       | 250,400                                | 0.9 | 175       | 503,400                      | 1.9 | 353       |
| ST. JAMES-ASSINIBOIA | 468,558                                 | 0.3 | 56        | 1,408,534                              | 1.0 | 169       | 2,038,803                    | 1.4 | 245       |
| SUNRISE              | 379,940                                 | 0.4 | 87        | 446,875                                | 0.5 | 102       | 1,668,729                    | 1.9 | 381       |
| SWAN VALLEY          | 187,022                                 | 0.7 | 137       | 257,385                                | 1.0 | 188       | 444,579                      | 1.7 | 325       |
| TURTLE MOUNTAIN      | 87,664                                  | 0.5 | 81        | 125,728                                | 0.7 | 116       | 343,225                      | 1.9 | 317       |
| TURTLE RIVER         | 106,720                                 | 0.8 | 182       | 63,407                                 | 0.5 | 108       | 316,641                      | 2.4 | 541       |
| WESTERN              | 184,062                                 | 0.6 | 78        | 214,902                                | 0.7 | 91        | 411,403                      | 1.2 | 174       |
| WINNIPEG             | 1,215,534                               | 0.2 | 43        | 3,832,333                              | 0.7 | 134       | 7,813,760                    | 1.5 | 274       |
| PROVINCE             | 12,403,379                              | 0.4 | 64        | 25,886,888                             | 0.8 | 134       | 51,250,988                   | 1.6 | 266       |
| WHITESHELL           | 65,800                                  | 1.5 | 332       | 41,250                                 | 1.0 | 208       | 95,750                       | 2.2 | 484       |

## Analysis of Expense by Program (continued)

### Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 500: DIVISIONAL ADMINISTRATION |     |           |
|----------------------|---|-----|-----------|
|                      | MANAGEMENT INFORMATION SERVICES         |     |           |
|                      | AMOUNT                                  | %   | PER PUPIL |
| BEAUTIFUL PLAINS     | 17,710                                  | 0.1 | 8         |
| BORDER LAND          | 5,950                                   | 0.0 | 3         |
| BRANDON              | 369,260                                 | 0.3 | 37        |
| DSFM                 | 162,453                                 | 0.1 | 25        |
| EVERGREEN            |   |     |           |
| FLIN FLON            | 41,544                                  | 0.2 | 52        |
| FORT LA BOSSE        | 106,990                                 | 0.5 | 70        |
| FRONTIER             | 1,019,167                               | 0.6 | 169       |
| GARDEN VALLEY        | 167,460                                 | 0.3 | 39        |
| HANOVER              | 106,700                                 | 0.1 | 12        |
| INTERLAKE            | 65,000                                  | 0.1 | 23        |
| KELSEY               | 40,000                                  | 0.2 | 28        |
| LAKESHORE            | 20,000                                  | 0.1 | 20        |
| LORD SELKIRK         | 179,829                                 | 0.2 | 45        |
| LOUIS RIEL           | 1,555,482                               | 0.6 | 90        |
| MOUNTAIN VIEW        | 34,000                                  | 0.1 | 11        |
| MYSTERY LAKE         | 227,342                                 | 0.4 | 79        |
| PARK WEST            | 85,050                                  | 0.2 | 38        |
| PEMBINA TRAILS       | 1,254,043                               | 0.5 | 70        |
| PINE CREEK           | 23,968                                  | 0.1 | 22        |
| PORTAGE LA PRAIRIE   | 106,090                                 | 0.2 | 31        |
| PRAIRIE ROSE         | 65,000                                  | 0.2 | 28        |
| PRAIRIE SPIRIT       | 42,300                                  | 0.1 | 19        |
| RED RIVER VALLEY     | 66,954                                  | 0.2 | 29        |
| RIVER EAST TRANSCONA | 1,862,945                               | 0.7 | 101       |
| ROLLING RIVER        | 43,500                                  | 0.1 | 24        |
| SEINE RIVER          | 255,800                                 | 0.3 | 52        |
| SEVEN OAKS           | 883,010                                 | 0.5 | 73        |
| SOUTHWEST HORIZON    | 64,000                                  | 0.2 | 45        |
| ST. JAMES-ASSINIBOIA | 640,977                                 | 0.5 | 77        |
| SUNRISE              | 147,236                                 | 0.2 | 34        |
| SWAN VALLEY          | 23,000                                  | 0.1 | 17        |
| TURTLE MOUNTAIN      | 21,582                                  | 0.1 | 20        |
| TURTLE RIVER         | 10,000                                  | 0.1 | 17        |
| WESTERN              | 58,000                                  | 0.2 | 24        |
| WINNIPEG             | 1,562,745                               | 0.3 | 55        |
| PROVINCE             | 11,335,087                              | 0.4 | 59        |
| WHITESHELL           | 9,600                                   | 0.2 | 48        |

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 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     | 2,150  | 0.0 | 1         | 146,338                               | 0.5 | 66        | 315,012                | 1.0 | 141       |
| BORDER LAND          |  |     |           |                                       |     |           | 308,115                | 0.7 | 151       |
| BRANDON              | 153,190  | 0.1 | 15        | 539,196                               | 0.4 | 55        | 954,653                | 0.7 | 97        |
| DSFM                 | 225,582  | 0.2 | 35        | 2,374,583                             | 1.9 | 367       | 973,338                | 0.8 | 150       |
| EVERGREEN            | 45,700   | 0.2 | 33        | 285,430                               | 1.1 | 205       | 133,900                | 0.5 | 96        |
| FLIN FLON            |  |     |           |                                       |     |           | 197,897                | 1.1 | 246       |
| FORT LA BOSSE        |  |     |           | 70,900                                | 0.3 | 46        | 244,200                | 1.0 | 160       |
| FRONTIER             |  |     |           | 6,832,362                             | 3.9 | 1,130     | 2,328,834              | 1.3 | 385       |
| GARDEN VALLEY        | 61,436   | 0.1 | 14        | 310,585                               | 0.5 | 73        | 480,787                | 0.8 | 113       |
| HANOVER              |  |     |           | 331,700                               | 0.3 | 38        | 1,112,200              | 0.9 | 129       |
| INTERLAKE            |  |     |           |                                       |     |           | 508,842                | 1.0 | 180       |
| KELSEY               | 28,759   | 0.1 | 20        | 201,764                               | 0.8 | 141       | 228,014                | 0.9 | 159       |
| LAKESHORE            |  |     |           | 38,750                                | 0.2 | 38        | 100,000                | 0.5 | 99        |
| LORD SELKIRK         | 290,289  | 0.4 | 73        | 132,242                               | 0.2 | 33        | 665,871                | 0.9 | 167       |
| LOUIS RIEL           | 456,790  | 0.2 | 26        | 2,157,538                             | 0.8 | 125       | 5,879,697              | 2.2 | 341       |
| MOUNTAIN VIEW        | 23,577   | 0.0 | 8         | 344,591                               | 0.7 | 113       | 640,017                | 1.2 | 209       |
| MYSTERY LAKE         |  |     |           | 762,171                               | 1.4 | 263       | 1,027,433              | 2.0 | 355       |
| PARK WEST            | 104,995  | 0.3 | 47        | 1,206                                 | 0.0 | 1         | 361,725                | 1.0 | 163       |
| PEMBINA TRAILS       | 443,249  | 0.2 | 25        | 556,241                               | 0.2 | 31        | 4,877,784              | 2.0 | 273       |
| PINE CREEK           |  |     |           |                                       |     |           | 363,765                | 1.7 | 340       |
| PORTAGE LA PRAIRIE   |  |     |           | 137,395                               | 0.3 | 40        | 387,500                | 0.7 | 112       |
| PRAIRIE ROSE         |  |     |           | 171,166                               | 0.4 | 74        | 428,693                | 1.0 | 185       |
| PRAIRIE SPIRIT       |  |     |           | 233,825                               | 0.7 | 107       | 485,250                | 1.4 | 223       |
| RED RIVER VALLEY     | 10,755   | 0.0 | 5         | 167,116                               | 0.4 | 72        | 243,729                | 0.6 | 104       |
| RIVER EAST TRANSCONA | 481,955  | 0.2 | 26        | 1,515,708                             | 0.6 | 82        | 5,072,450              | 1.9 | 274       |
| ROLLING RIVER        | 25,230   | 0.1 | 14        | 227,475                               | 0.8 | 127       | 261,500                | 0.9 | 146       |
| SEINE RIVER          | 141,400  | 0.2 | 29        | 387,600                               | 0.5 | 79        | 721,300                | 0.9 | 147       |
| SEVEN OAKS           | 199,120  | 0.1 | 17        | 1,154,460                             | 0.6 | 96        | 2,046,810              | 1.1 | 170       |
| SOUTHWEST HORIZON    |  |     |           | 157,150                               | 0.6 | 110       | 276,300                | 1.0 | 193       |
| ST. JAMES-ASSINIBOIA | 48,991   | 0.0 | 6         | 1,311,670                             | 0.9 | 158       | 1,369,942              | 1.0 | 165       |
| SUNRISE              |  |     |           | 632,076                               | 0.7 | 144       | 747,400                | 0.9 | 170       |
| SWAN VALLEY          | 19,293   | 0.1 | 14        | 273,520                               | 1.0 | 200       |                        |     |           |
| TURTLE MOUNTAIN      | 72,800   | 0.4 | 67        | 72,926                                | 0.4 | 67        | 255,879                | 1.4 | 236       |
| TURTLE RIVER         |  |     |           |                                       |     |           | 126,126                | 1.0 | 216       |
| WESTERN              |  |     |           |                                       |     |           | 372,197                | 1.1 | 157       |
| WINNIPEG             | 1,509,523  | 0.3 | 53        | 4,481,752                             | 0.9 | 157       | 4,602,945              | 0.9 | 161       |
| PROVINCE             | 4,344,784  | 0.1 | 23        | 26,009,436                            | 0.8 | 135       | 39,100,105             | 1.2 | 203       |
| WHITESHELL           | 3,500  | 0.1 | 18        |                                       |     |           | 18,200                 | 0.4 | 92        |

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES |     |           |                      |     |           |
|----------------------|--|-----|-----------|----------------------|-----|-----------|
|                      | PROFESSIONAL AND STAFF DEVELOPMENT                   |     |           | OTHER <sup>(1)</sup> |     |           |
|                      | AMOUNT   | %   | PER PUPIL | AMOUNT               | %   | PER PUPIL |
| BEAUTIFUL PLAINS     | 177,740  | 0.6 | 80        | 219,144              | 0.7 | 98        |
| BORDER LAND          | 312,331  | 0.8 | 153       | 235,960              | 0.6 | 116       |
| BRANDON              | 1,640,188  | 1.2 | 166       | 1,234,710            | 0.9 | 125       |
| DSFM                 | 510,685  | 0.4 | 79        | 841,153              | 0.7 | 130       |
| EVERGREEN            | 220,873  | 0.8 | 158       | 8,800                | 0.0 | 6         |
| FLIN FLON            | 108,921  | 0.6 | 135       | 40,822               | 0.2 | 51        |
| FORT LA BOSSE        | 107,340  | 0.5 | 70        | 212,500              | 0.9 | 139       |
| FRONTIER             | 1,754,756  | 1.0 | 290       | 1,882,594            | 1.1 | 311       |
| GARDEN VALLEY        | 472,236  | 0.8 | 111       | 825,634              | 1.3 | 195       |
| HANOVER              | 790,200  | 0.7 | 91        | 376,800              | 0.3 | 44        |
| INTERLAKE            | 681,138  | 1.4 | 241       | 408,370              | 0.8 | 145       |
| KELSEY               | 100,000  | 0.4 | 70        | 620,000              | 2.5 | 433       |
| LAKESHORE            | 143,750  | 0.8 | 142       | 194,000              | 1.0 | 191       |
| LORD SELKIRK         | 358,435  | 0.5 | 90        | 482,578              | 0.6 | 121       |
| LOUIS RIEL           | 1,700,339  | 0.6 | 99        | 2,254,194            | 0.8 | 131       |
| MOUNTAIN VIEW        | 642,278  | 1.2 | 210       | 358,000              | 0.7 | 117       |
| MYSTERY LAKE         | 160,000  | 0.3 | 55        | 1,173,387            | 2.2 | 406       |
| PARK WEST            | 482,945  | 1.3 | 217       | 257,000              | 0.7 | 115       |
| PEMBINA TRAILS       | 1,964,122  | 0.8 | 110       | 2,074,378            | 0.8 | 116       |
| PINE CREEK           | 101,333  | 0.5 | 95        | 83,909               | 0.4 | 78        |
| PORTAGE LA PRAIRIE   | 320,845  | 0.6 | 93        | 1,520,544            | 2.9 | 441       |
| PRAIRIE ROSE         | 446,800  | 1.1 | 193       | 226,000              | 0.5 | 98        |
| PRAIRIE SPIRIT       | 190,746  | 0.5 | 87        | 228,000              | 0.7 | 105       |
| RED RIVER VALLEY     | 251,711  | 0.6 | 108       | 273,701              | 0.7 | 117       |
| RIVER EAST TRANSCONA | 2,024,021  | 0.8 | 109       | 870,930              | 0.3 | 47        |
| ROLLING RIVER        | 126,000  | 0.4 | 70        | 208,850              | 0.7 | 116       |
| SEINE RIVER          | 758,570  | 1.0 | 155       | 517,400              | 0.7 | 106       |
| SEVEN OAKS           | 1,306,230  | 0.7 | 109       | 3,402,498            | 1.8 | 283       |
| SOUTHWEST HORIZON    | 78,700   | 0.3 | 55        | 25,700               | 0.1 | 18        |
| ST. JAMES-ASSINIBOIA | 1,938,331  | 1.4 | 233       | 547,921              | 0.4 | 66        |
| SUNRISE              | 421,690  | 0.5 | 96        | 44,410               | 0.1 | 10        |
| SWAN VALLEY          | 176,755  | 0.7 | 129       | 217,039              | 0.8 | 158       |
| TURTLE MOUNTAIN      | 75,601   | 0.4 | 70        | 196,126              | 1.1 | 181       |
| TURTLE RIVER         | 38,129   | 0.3 | 65        | 80,000               | 0.6 | 137       |
| WESTERN              | 194,970  | 0.6 | 82        | 292,599              | 0.9 | 123       |
| WINNIPEG             | 3,882,115  | 0.7 | 136       | 7,712,691            | 1.5 | 270       |
| PROVINCE             | 24,660,824   | 0.8 | 128       | 30,148,342           | 0.9 | 157       |
| WHITESHELL           | 26,300   | 0.6 | 133       | 39,864               | 0.9 | 201       |

(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 (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 700: TRANSPORTATION OF PUPILS |     |             |      |                                      |     |
|----------------------|--|-----|-------------|------|--------------------------------------|-----|
|                      | ADMINISTRATION                         |     | REGULAR     |      | ALLOWANCES IN LIEU OF TRANSPORTATION |     |
|                      | AMOUNT                                 | %   | AMOUNT      | %    | AMOUNT                               | %   |
| BEAUTIFUL PLAINS     | 110,987                                | 0.4 | 1,413,654   | 4.6  | 12,060                               | 0.0 |
| BORDER LAND          | 161,345                                | 0.4 | 2,602,895   | 6.3  |                                      |     |
| BRANDON              | 263,490                                | 0.2 | 2,941,220   | 2.1  | 1,850                                | 0.0 |
| DSFM                 | 304,760                                | 0.2 | 12,724,824  | 10.0 | 342,346                              | 0.3 |
| EVERGREEN            | 271,150                                | 1.0 | 1,874,300   | 7.1  | 10,000                               | 0.0 |
| FLIN FLON            |  |     | 439,001     | 2.4  | 375                                  | 0.0 |
| FORT LA BOSSE        | 86,615                                 | 0.4 | 1,777,142   | 7.6  | 1,500                                | 0.0 |
| FRONTIER             | 645,745                                | 0.4 | 9,135,383   | 5.2  | 95,957                               | 0.1 |
| GARDEN VALLEY        | 176,982                                | 0.3 | 3,035,905   | 4.9  | 18,000                               | 0.0 |
| HANOVER              | 332,100                                | 0.3 | 4,350,200   | 3.7  | 2,000                                | 0.0 |
| INTERLAKE            | 177,100                                | 0.4 | 2,925,900   | 5.9  |                                      |     |
| KELSEY               | 89,412                                 | 0.4 | 455,223     | 1.8  | 3,500                                | 0.0 |
| LAKESHORE            | 87,300                                 | 0.5 | 1,898,600   | 10.1 | 4,500                                | 0.0 |
| LORD SELKIRK         | 257,060                                | 0.3 | 3,066,562   | 4.1  | 5,000                                | 0.0 |
| LOUIS RIEL           | 467,138                                | 0.2 | 6,299,423   | 2.3  |                                      |     |
| MOUNTAIN VIEW        | 209,557                                | 0.4 | 3,236,049   | 6.2  | 10,500                               | 0.0 |
| MYSTERY LAKE         | 35,000                                 | 0.1 | 170,015     | 0.3  | 250,000                              | 0.5 |
| PARK WEST            | 65,198                                 | 0.2 | 1,867,418   | 5.1  |                                      |     |
| PEMBINA TRAILS       | 712,677                                | 0.3 | 5,077,089   | 2.1  | 30,000                               | 0.0 |
| PINE CREEK           | 203,663                                | 1.0 | 1,704,076   | 8.0  |                                      |     |
| PORTAGE LA PRAIRIE   | 179,055                                | 0.3 | 1,223,783   | 2.3  | 5,000                                | 0.0 |
| PRAIRIE ROSE         | 182,895                                | 0.4 | 2,794,767   | 6.7  |                                      |     |
| PRAIRIE SPIRIT       | 149,735                                | 0.4 | 2,649,700   | 7.6  |                                      |     |
| RED RIVER VALLEY     | 199,606                                | 0.5 | 3,076,980   | 7.6  | 120,000                              | 0.3 |
| RIVER EAST TRANSCONA | 627,064                                | 0.2 | 5,666,672   | 2.1  | 72,500                               | 0.0 |
| ROLLING RIVER        | 74,880                                 | 0.3 | 1,991,885   | 6.8  |                                      |     |
| SEINE RIVER          | 266,750                                | 0.3 | 4,455,200   | 5.8  | 2,000                                | 0.0 |
| SEVEN OAKS           | 407,680                                | 0.2 | 4,952,097   | 2.6  |                                      |     |
| SOUTHWEST HORIZON    | 141,700                                | 0.5 | 2,172,900   | 8.2  | 900                                  | 0.0 |
| ST. JAMES-ASSINIBOIA | 196,464                                | 0.1 | 3,169,225   | 2.2  | 2,400                                | 0.0 |
| SUNRISE              | 501,807                                | 0.6 | 6,050,521   | 7.0  | 38,000                               | 0.0 |
| SWAN VALLEY          | 153,126                                | 0.6 | 1,924,452   | 7.4  |                                      |     |
| TURTLE MOUNTAIN      | 189,231                                | 1.1 | 1,275,658   | 7.2  |                                      |     |
| TURTLE RIVER         | 72,030                                 | 0.5 | 1,383,510   | 10.5 |                                      |     |
| WESTERN              | 106,636                                | 0.3 | 1,194,908   | 3.6  | 15,000                               | 0.0 |
| WINNIPEG             | 799,612                                | 0.2 | 7,757,252   | 1.5  |                                      |     |
| PROVINCE             | 8,905,550                              | 0.3 | 118,734,389 | 3.7  | 1,043,388                            | 0.0 |
| WHITESHELL           |  |     |             |      | 4,000                                | 0.1 |

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 700: TRANSPORTATION OF PUPILS |     |                       |     |
|----------------------|--|-----|-----------------------|-----|
|                      | BOARDING OF STUDENTS                   |     | FIELD TRIPS AND OTHER |     |
|                      | AMOUNT                                 | %   | AMOUNT                | %   |
| BEAUTIFUL PLAINS     |  |     | 190,000               | 0.6 |
| BORDER LAND          |  |     | 333,625               | 0.8 |
| BRANDON              |  |     | 87,640                | 0.1 |
| DSFM                 |  |     | 917,714               | 0.7 |
| EVERGREEN            |  |     | 98,900                | 0.4 |
| FLIN FLON            |  |     | 197,940               | 1.1 |
| FORT LA BOSSE        |  |     |                       |     |
| FRONTIER             | 3,074,464                              | 1.8 | 1,255,579             | 0.7 |
| GARDEN VALLEY        |  |     | 7,000                 | 0.0 |
| HANOVER              |  |     | 503,100               | 0.4 |
| INTERLAKE            |  |     | 200,000               | 0.4 |
| KELSEY               |  |     | 60,000                | 0.2 |
| LAKESHORE            |  |     | 55,000                | 0.3 |
| LORD SELKIRK         |  |     | 107,000               | 0.1 |
| LOUIS RIEL           |  |     | 160,638               | 0.1 |
| MOUNTAIN VIEW        |  |     | 177,607               | 0.3 |
| MYSTERY LAKE         |  |     | 286,200               | 0.5 |
| PARK WEST            |  |     | 206,215               | 0.6 |
| PEMBINA TRAILS       |  |     | 250,000               | 0.1 |
| PINE CREEK           |  |     | 109,893               | 0.5 |
| PORTAGE LA PRAIRIE   |  |     | 38,000                | 0.1 |
| PRAIRIE ROSE         |  |     | 83,121                | 0.2 |
| PRAIRIE SPIRIT       |  |     | 91,775                | 0.3 |
| RED RIVER VALLEY     |  |     | 159,597               | 0.4 |
| RIVER EAST TRANSCONA |  |     | 309,208               | 0.1 |
| ROLLING RIVER        |  |     | 97,500                | 0.3 |
| SEINE RIVER          |  |     |                       |     |
| SEVEN OAKS           |  |     | 437,500               | 0.2 |
| SOUTHWEST HORIZON    |  |     | 15,900                | 0.1 |
| ST. JAMES-ASSINIBOIA |  |     | 127,179               | 0.1 |
| SUNRISE              |  |     | 198,000               | 0.2 |
| SWAN VALLEY          |  |     | 118,159               | 0.5 |
| TURTLE MOUNTAIN      |  |     | 30,000                | 0.2 |
| TURTLE RIVER         |  |     | 44,500                | 0.3 |
| WESTERN              |  |     | 108,141               | 0.3 |
| WINNIPEG             |  |     | 1,520,203             | 0.3 |
| PROVINCE             | 3,074,464                              | 0.1 | 8,582,834             | 0.3 |
| WHITESHELL           |  |     | 54,350                | 1.3 |

# Analysis of Expense by Program (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 800: OPERATIONS AND MAINTENANCE |     |                  |      |            |     |
|----------------------|--|-----|------------------|------|------------|-----|
|                      | ADMINISTRATION                           |     | SCHOOL BUILDINGS |      |            |     |
|                      |  |     | MAINTENANCE      |      | REPAIRS    |     |
|                      | AMOUNT                                   | %   | AMOUNT           | %    | AMOUNT     | %   |
| BEAUTIFUL PLAINS     | 106,462                                  | 0.3 | 2,278,624        | 7.5  | 332,530    | 1.1 |
| BORDER LAND          | 148,220                                  | 0.4 | 3,456,452        | 8.3  | 328,400    | 0.8 |
| BRANDON              | 632,470                                  | 0.5 | 9,943,568        | 7.1  | 1,002,149  | 0.7 |
| DSFM                 | 327,769                                  | 0.3 | 12,430,227       | 9.7  | 300,000    | 0.2 |
| EVERGREEN            | 50,909                                   | 0.2 | 2,787,511        | 10.6 | 250,000    | 1.0 |
| FLIN FLON            | 119,412                                  | 0.6 | 2,296,982        | 12.4 | 100,000    | 0.5 |
| FORT LA BOSSE        | 86,315                                   | 0.4 | 1,964,728        | 8.4  | 70,000     | 0.3 |
| FRONTIER             | 1,403,578                                | 0.8 | 23,219,153       | 13.3 | 2,181,327  | 1.3 |
| GARDEN VALLEY        | 236,352                                  | 0.4 | 5,449,009        | 8.7  | 398,000    | 0.6 |
| HANOVER              | 261,500                                  | 0.2 | 8,186,700        | 6.9  | 977,000    | 0.8 |
| INTERLAKE            | 199,681                                  | 0.4 | 3,860,999        | 7.8  | 500,000    | 1.0 |
| KELSEY               | 82,828                                   | 0.3 | 2,872,292        | 11.5 | 57,120     | 0.2 |
| LAKESHORE            | 66,595                                   | 0.4 | 1,582,855        | 8.5  | 135,000    | 0.7 |
| LORD SELKIRK         | 150,357                                  | 0.2 | 6,642,457        | 8.9  | 855,800    | 1.1 |
| LOUIS RIEL           | 995,922                                  | 0.4 | 23,207,277       | 8.6  | 428,400    | 0.2 |
| MOUNTAIN VIEW        | 177,655                                  | 0.3 | 5,909,949        | 11.3 | 305,306    | 0.6 |
| MYSTERY LAKE         | 242,908                                  | 0.5 | 5,658,065        | 10.8 | 750,000    | 1.4 |
| PARK WEST            | 85,526                                   | 0.2 | 3,689,944        | 10.1 | 156,017    | 0.4 |
| PEMBINA TRAILS       | 1,500,198                                | 0.6 | 20,176,032       | 8.3  | 1,299,000  | 0.5 |
| PINE CREEK           | 180,610                                  | 0.8 | 1,589,157        | 7.4  | 148,000    | 0.7 |
| PORTAGE LA PRAIRIE   | 207,245                                  | 0.4 | 4,419,735        | 8.3  | 638,000    | 1.2 |
| PRAIRIE ROSE         | 175,753                                  | 0.4 | 3,455,785        | 8.3  | 522,340    | 1.3 |
| PRAIRIE SPIRIT       | 143,278                                  | 0.4 | 3,219,240        | 9.3  | 287,495    | 0.8 |
| RED RIVER VALLEY     | 82,999                                   | 0.2 | 3,004,765        | 7.5  | 386,754    | 1.0 |
| RIVER EAST TRANSCONA | 1,286,194                                | 0.5 | 24,806,238       | 9.3  | 84,000     | 0.0 |
| ROLLING RIVER        | 80,870                                   | 0.3 | 3,097,220        | 10.6 | 110,000    | 0.4 |
| SEINE RIVER          | 148,500                                  | 0.2 | 5,594,200        | 7.3  | 1,090,500  | 1.4 |
| SEVEN OAKS           | 910,040                                  | 0.5 | 13,775,260       | 7.1  | 1,199,000  | 0.6 |
| SOUTHWEST HORIZON    | 129,800                                  | 0.5 | 2,336,400        | 8.8  | 162,000    | 0.6 |
| ST. JAMES-ASSINIBOIA | 590,412                                  | 0.4 | 10,561,544       | 7.5  | 1,083,080  | 0.8 |
| SUNRISE              | 221,237                                  | 0.3 | 6,575,220        | 7.7  | 650,000    | 0.8 |
| SWAN VALLEY          | 121,160                                  | 0.5 | 2,358,541        | 9.0  | 193,716    | 0.7 |
| TURTLE MOUNTAIN      | 78,695                                   | 0.4 | 908,342          | 5.1  | 130,283    | 0.7 |
| TURTLE RIVER         | 69,168                                   | 0.5 | 1,316,860        | 10.0 | 50,000     | 0.4 |
| WESTERN              | 112,783                                  | 0.3 | 2,687,432        | 8.1  | 284,480    | 0.9 |
| WINNIPEG             | 1,564,610                                | 0.3 | 51,027,677       | 9.8  | 8,321,283  | 1.6 |
| PROVINCE             | 12,978,011                               | 0.4 | 286,346,440      | 8.9  | 25,766,980 | 0.8 |
| WHITESHELL           | 39,700                                   | 0.9 | 565,700          | 13.1 | 14,000     | 0.3 |

## Analysis of Expense by Program (continued)

### Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 800: OPERATIONS AND MAINTENANCE |     |            |     |
|----------------------|--|-----|------------|-----|
|                      | OTHER BUILDINGS                          |     | GROUNDS    |     |
|                      | AMOUNT                                   | %   | AMOUNT     | %   |
| BEAUTIFUL PLAINS     | 84,734                                   | 0.3 | 37,090     | 0.1 |
| BORDER LAND          | 329,075                                  | 0.8 | 169,435    | 0.4 |
| BRANDON              | 358,888                                  | 0.3 | 328,860    | 0.2 |
| DSFM                 | 506,037                                  | 0.4 | 845,000    | 0.7 |
| EVERGREEN            | 157,000                                  | 0.6 | 136,700    | 0.5 |
| FLIN FLON            | 19,615                                   | 0.1 | 34,931     | 0.2 |
| FORT LA BOSSE        | 107,285                                  | 0.5 | 57,000     | 0.2 |
| FRONTIER             | 4,913,969                                | 2.8 | 44,695     | 0.0 |
| GARDEN VALLEY        | 119,000                                  | 0.2 | 190,000    | 0.3 |
| HANOVER              | 1,761,400                                | 1.5 | 577,900    | 0.5 |
| INTERLAKE            | 162,320                                  | 0.3 | 296,000    | 0.6 |
| KELSEY               | 88,075                                   | 0.4 | 40,000     | 0.2 |
| LAKESHORE            | 60,200                                   | 0.3 | 19,082     | 0.1 |
| LORD SELKIRK         | 177,294                                  | 0.2 | 171,500    | 0.2 |
| LOUIS RIEL           | 626,000                                  | 0.2 | 1,310,000  | 0.5 |
| MOUNTAIN VIEW        | 250,060                                  | 0.5 | 116,644    | 0.2 |
| MYSTERY LAKE         | 217,703                                  | 0.4 | 179,639    | 0.3 |
| PARK WEST            | 80,950                                   | 0.2 | 97,000     | 0.3 |
| PEMBINA TRAILS       | 305,960                                  | 0.1 | 1,262,444  | 0.5 |
| PINE CREEK           | 58,632                                   | 0.3 | 70,000     | 0.3 |
| PORTAGE LA PRAIRIE   | 156,080                                  | 0.3 | 242,000    | 0.5 |
| PRAIRIE ROSE         | 147,625                                  | 0.4 | 165,650    | 0.4 |
| PRAIRIE SPIRIT       | 117,015                                  | 0.3 | 44,350     | 0.1 |
| RED RIVER VALLEY     | 125,211                                  | 0.3 | 142,665    | 0.4 |
| RIVER EAST TRANSCONA | 332,916                                  | 0.1 |            |     |
| ROLLING RIVER        | 160,250                                  | 0.6 | 91,000     | 0.3 |
| SEINE RIVER          | 154,600                                  | 0.2 | 137,500    | 0.2 |
| SEVEN OAKS           | 981,730                                  | 0.5 | 564,200    | 0.3 |
| SOUTHWEST HORIZON    | 92,400                                   | 0.3 | 79,300     | 0.3 |
| ST. JAMES-ASSINIBOIA | 618,379                                  | 0.4 | 476,926    | 0.3 |
| SUNRISE              | 794,557                                  | 0.9 | 530,800    | 0.6 |
| SWAN VALLEY          | 164,742                                  | 0.6 | 144,043    | 0.6 |
| TURTLE MOUNTAIN      | 166,350                                  | 0.9 | 37,432     | 0.2 |
| TURTLE RIVER         | 46,372                                   | 0.4 | 45,000     | 0.3 |
| WESTERN              | 67,092                                   | 0.2 | 129,500    | 0.4 |
| WINNIPEG             | 3,016,687                                | 0.6 | 1,892,906  | 0.4 |
| PROVINCE             | 17,526,203                               | 0.5 | 10,707,192 | 0.3 |
| WHITESHELL           | 5,000                                    | 0.1 | 16,598     | 0.4 |

## Analysis of Expense by Program (continued)

### Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FUNCTION 900: FISCAL |     |                           |     |
|----------------------|----------------------|-----|---------------------------|-----|
|                      | DEBT SERVICES        |     | HEALTH AND EDUCATION LEVY |     |
|                      | AMOUNT               | %   | AMOUNT                    | %   |
| BEAUTIFUL PLAINS     | 15,000               | 0.0 | 504,919                   | 1.7 |
| BORDER LAND          | 95,000               | 0.2 | 640,614                   | 1.5 |
| BRANDON              | 25,390               | 0.0 | 2,395,824                 | 1.7 |
| DSFM                 | 5,000                | 0.0 | 1,872,656                 | 1.5 |
| EVERGREEN            |                      |     | 400,000                   | 1.5 |
| FLIN FLON            | 15,000               | 0.1 | 208,381                   | 1.1 |
| FORT LA BOSSE        | 80,000               | 0.3 | 393,000                   | 1.7 |
| FRONTIER             |                      |     | 1,524,479                 | 0.9 |
| GARDEN VALLEY        |                      |     | 1,032,500                 | 1.7 |
| HANOVER              | 191,300              | 0.2 | 1,993,600                 | 1.7 |
| INTERLAKE            | 90,000               | 0.2 | 803,000                   | 1.6 |
| KELSEY               | 10,000               | 0.0 | 404,554                   | 1.6 |
| LAKESHORE            | 5,000                | 0.0 | 260,000                   | 1.4 |
| LORD SELKIRK         | 200,000              | 0.3 | 1,247,700                 | 1.7 |
| LOUIS RIEL           | 277,250              | 0.1 | 4,270,064                 | 1.6 |
| MOUNTAIN VIEW        | 161,600              | 0.3 | 817,823                   | 1.6 |
| MYSTERY LAKE         | 10,000               | 0.0 | 835,390                   | 1.6 |
| PARK WEST            | 92,600               | 0.3 | 434,000                   | 1.2 |
| PEMBINA TRAILS       | 220,000              | 0.1 | 4,165,000                 | 1.7 |
| PINE CREEK           |                      |     | 324,864                   | 1.5 |
| PORTAGE LA PRAIRIE   | 15,000               | 0.0 | 817,000                   | 1.5 |
| PRAIRIE ROSE         | 170,000              | 0.4 | 705,000                   | 1.7 |
| PRAIRIE SPIRIT       | 49,295               | 0.1 | 546,000                   | 1.6 |
| RED RIVER VALLEY     | 130,000              | 0.3 | 660,054                   | 1.6 |
| RIVER EAST TRANSCONA | 59,000               | 0.0 | 3,945,453                 | 1.5 |
| ROLLING RIVER        | 309,000              | 1.1 | 465,000                   | 1.6 |
| SEINE RIVER          | 60,000               | 0.1 | 1,182,500                 | 1.5 |
| SEVEN OAKS           | 320,000              | 0.2 | 3,160,240                 | 1.6 |
| SOUTHWEST HORIZON    | 82,600               | 0.3 | 425,000                   | 1.6 |
| ST. JAMES-ASSINIBOIA | 2,505,900            | 1.8 |                           |     |
| SUNRISE              | 1,875,285            | 2.2 | 3,000                     | 0.0 |
| SWAN VALLEY          | 5,000                | 0.0 | 439,000                   | 1.7 |
| TURTLE MOUNTAIN      | 150,000              | 0.8 | 263,894                   | 1.5 |
| TURTLE RIVER         | 3,000                | 0.0 | 207,982                   | 1.6 |
| WESTERN              | 60,000               | 0.2 | 550,973                   | 1.7 |
| WINNIPEG             | 542,781              | 0.1 | 9,175,705                 | 1.8 |
| PROVINCE             | 7,830,001            | 0.2 | 47,075,169                | 1.5 |
| WHITESHELL           |                      |     |                           |     |

# Analysis of Transportation Expenses

## Operating Fund 2025/26 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     | 1,413,654                            | 719                | 1,966     | 609,336           | 2.32        | 370,884    | 3.81        |
| BORDER LAND          | 2,602,895                            | 1,485              | 1,753     | 1,148,736         | 2.27        | 728,914    | 3.57        |
| BRANDON              | 2,941,220                            | 3,799              | 774       | 869,992           | 3.38        | 552,992    | 5.32        |
| DSFM                 | 12,724,824                           | 4,885              | 2,605     | 3,418,494         | 3.72        | 1,744,494  | 7.29        |
| EVERGREEN            | 1,874,300                            | 981                | 1,911     | 881,083           | 2.13        | 462,428    | 4.05        |
| FLIN FLON            | 439,001                              | 209                | 2,100     | 50,220            | 8.74        | 33,852     | 12.97       |
| FORT LA BOSSE        | 1,777,142                            | 774                | 2,296     | 979,476           | 1.81        | 629,610    | 2.82        |
| FRONTIER             | 9,135,383                            |                    |           | 1,405,135         | 6.50        | 880,000    | 10.38       |
| GARDEN VALLEY        | 3,035,905                            | 2,978              | 1,019     | 809,827           | 3.75        | 467,888    | 6.49        |
| HANOVER              | 4,350,200                            | 5,029              | 865       | 1,603,625         | 2.71        | 813,397    | 5.35        |
| INTERLAKE            | 2,925,900                            | 1,865              | 1,569     | 694,405           | 4.21        | 509,120    | 5.75        |
| KELSEY               | 455,223                              | 380                | 1,198     | 160,000           | 2.85        | 110,000    | 4.14        |
| LAKESHORE            | 1,898,600                            | 665                | 2,855     | 865,000           | 2.19        | 518,000    | 3.67        |
| LORD SELKIRK         | 3,066,562                            | 2,649              | 1,158     | 1,021,320         | 3.00        | 676,260    | 4.53        |
| LOUIS RIEL           | 6,299,423                            | 3,501              | 1,799     | 906,315           | 6.95        | 466,385    | 13.51       |
| MOUNTAIN VIEW        | 3,236,049                            | 1,509              | 2,144     | 1,149,172         | 2.82        | 883,979    | 3.66        |
| MYSTERY LAKE         | 170,015                              | N/A                |           | N/A               |             | N/A        |             |
| PARK WEST            | 1,867,418                            | 840                | 2,223     | 1,039,219         | 1.80        | 682,657    | 2.74        |
| PEMBINA TRAILS       | 5,077,089                            |                    |           |                   |             |            |             |
| PINE CREEK           | 1,704,076                            | 710                | 2,400     | 610,229           | 2.79        | 462,929    | 3.68        |
| PORTAGE LA PRAIRIE   | 1,223,783                            | 1,586              | 772       | 563,286           | 2.17        | 378,519    | 3.23        |
| PRAIRIE ROSE         | 2,794,767                            | 1,523              | 1,835     | 1,144,665         | 2.44        | 724,000    | 3.86        |
| PRAIRIE SPIRIT       | 2,649,700                            | 1,160              | 2,284     | 1,427,830         | 1.86        | 884,300    | 3.00        |
| RED RIVER VALLEY     | 3,076,980                            | 1,376              | 2,236     | 1,360,341         | 2.26        | 926,887    | 3.32        |
| RIVER EAST TRANSCONA | 5,666,672                            | 4,051              | 1,399     | 1,139,810         | 4.97        | 521,550    | 10.87       |
| ROLLING RIVER        | 1,991,885                            | 930                | 2,142     | 841,650           | 2.37        | 558,000    | 3.57        |
| SEINE RIVER          | 4,455,200                            | 2,772              | 1,607     | 1,390,221         | 3.20        | 817,564    | 5.45        |
| SEVEN OAKS           | 4,952,097                            | 3,282              | 1,509     | 895,916           | 5.53        | 485,100    | 10.21       |
| SOUTHWEST HORIZON    | 2,172,900                            | 680                | 3,195     | 923,700           | 2.35        | 557,300    | 3.90        |
| ST. JAMES-ASSINIBOIA | 3,169,225                            | 1,731              | 1,831     | 614,400           | 5.16        | 282,360    | 11.22       |
| SUNRISE              | 6,050,521                            | 3,667              | 1,650     | 2,208,724         | 2.74        | 1,369,279  | 4.42        |
| SWAN VALLEY          | 1,924,452                            | 1,230              | 1,565     | 750,082           | 2.57        | 644,174    | 2.99        |
| TURTLE MOUNTAIN      | 1,275,658                            | 484                | 2,636     | 599,329           | 2.13        | 406,112    | 3.14        |
| TURTLE RIVER         | 1,383,510                            | 341                | 4,057     | 637,980           | 2.17        | 464,246    | 2.98        |
| WESTERN              | 1,194,908                            | 1,257              | 951       | 296,740           | 4.03        | 187,220    | 6.38        |
| WINNIPEG             | 7,757,252                            | 1,884              | 4,117     | 949,975           | 8.17        | 572,575    | 13.55       |
| PROVINCE             | 118,734,389                          | 60,932             | 1,949     | 33,966,233        | 3.50        | 20,772,975 | 5.72        |
| WHITESHELL           |                                      | N/A                |           | N/A               |             | N/A        |             |

## Analysis of Transportation Expenses (continued)

### Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | ADMINISTRATION, REGULAR AND OTHER<br>(PROGRAMS 710, 720 AND 790) |                        |             |
|----------------------|--|------------------------|-------------|
|                      | AMOUNT   | TOTAL KM<br>(LOG BOOK) | COST PER KM |
| BEAUTIFUL PLAINS     | 1,714,641  | 679,259                | 2.52        |
| BORDER LAND          | 3,097,865  | 1,275,496              | 2.43        |
| BRANDON              | 3,292,350  | 939,992                | 3.50        |
| DSFM                 | 13,947,298   | N/A                    |             |
| EVERGREEN            | 2,244,350  | 881,083                | 2.55        |
| FLIN FLON            | 636,941  | 104,540                | 6.09        |
| FORT LA BOSSE        | 1,863,757  | 1,028,320              | 1.81        |
| FRONTIER             | 11,036,707   | 1,520,568              | 7.26        |
| GARDEN VALLEY        | 3,219,887  | 863,954                | 3.73        |
| HANOVER              | 5,185,400  | 1,378,148              | 3.76        |
| INTERLAKE            | 3,303,000  | 981,615                | 3.36        |
| KELSEY               | 604,635  | 136,000                | 4.45        |
| LAKESHORE            | 2,040,900  | 771,000                | 2.65        |
| LORD SELKIRK         | 3,430,622  | 1,021,320              | 3.36        |
| LOUIS RIEL           | 6,927,199  | 1,147,496              | 6.04        |
| MOUNTAIN VIEW        | 3,623,213  | 1,224,172              | 2.96        |
| MYSTERY LAKE         | 491,215  | N/A                    |             |
| PARK WEST            | 2,138,831  | 979,590                | 2.18        |
| PEMBINA TRAILS       | 6,039,766  |                        |             |
| PINE CREEK           | 2,017,632  | 654,415                | 3.08        |
| PORTAGE LA PRAIRIE   | 1,440,838  | 506,302                | 2.85        |
| PRAIRIE ROSE         | 3,060,783  | 1,070,000              | 2.86        |
| PRAIRIE SPIRIT       | 2,891,210  | 1,472,830              | 1.96        |
| RED RIVER VALLEY     | 3,436,183  | 1,407,896              | 2.44        |
| RIVER EAST TRANSCONA | 6,602,944  | 1,249,270              | 5.29        |
| ROLLING RIVER        | 2,164,265  | 879,525                | 2.46        |
| SEINE RIVER          | 4,721,950  | 1,454,206              | 3.25        |
| SEVEN OAKS           | 5,797,277  | 1,155,655              | 5.02        |
| SOUTHWEST HORIZON    | 2,330,500  | 955,300                | 2.44        |
| ST. JAMES-ASSINIBOIA | 3,492,868  | 622,752                | 5.61        |
| SUNRISE              | 6,750,328  | 2,274,557              | 2.97        |
| SWAN VALLEY          | 2,195,737  | 675,074                | 3.25        |
| TURTLE MOUNTAIN      | 1,494,889  | 504,567                | 2.96        |
| TURTLE RIVER         | 1,500,040  | 708,364                | 2.12        |
| WESTERN              | 1,409,685  | 352,106                | 4.00        |
| WINNIPEG             | 10,077,067   | 1,522,550              | 6.62        |
| PROVINCE             | 136,222,773  | 32,397,922             | 4.20        |
| WHITESHELL           | 54,350   | N/A                    |             |

# Analysis of Operations and Maintenance Expenses for School Buildings

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | MAINTENANCE |                |                               |                                | REPAIRS AND REPLACEMENTS |                               |
|----------------------|-------------|----------------|-------------------------------|--------------------------------|--------------------------|-------------------------------|
|                      | AMOUNT      | COST PER PUPIL | COST PER SQ FT <sup>(1)</sup> | SQ FT PER PUPIL <sup>(2)</sup> | AMOUNT                   | COST PER SQ FT <sup>(1)</sup> |
| BEAUTIFUL PLAINS     | 2,278,624   | 1,021          | 7.43                          | 137                            | 332,530                  | 1.08                          |
| BORDER LAND          | 3,456,452   | 1,697          | 8.11                          | 209                            | 328,400                  | 0.77                          |
| BRANDON              | 9,943,568   | 1,006          | 8.76                          | 115                            | 1,002,149                | 0.88                          |
| DSFM                 | 12,430,227  | 1,919          | 11.01                         | 174                            | 300,000                  | 0.27                          |
| EVERGREEN            | 2,787,511   | 1,998          | 9.57                          | 209                            | 250,000                  | 0.86                          |
| FLIN FLON            | 2,296,982   | 2,850          | 10.95                         | 260                            | 100,000                  | 0.48                          |
| FORT LA BOSSE        | 1,964,728   | 1,285          | 7.44                          | 173                            | 70,000                   | 0.27                          |
| FRONTIER             | 23,219,153  | 3,842          | 15.76                         | 244                            | 2,181,327                | 1.48                          |
| GARDEN VALLEY        | 5,449,009   | 1,285          | 7.58                          | 169                            | 398,000                  | 0.55                          |
| HANOVER              | 8,186,700   | 946            | 7.28                          | 130                            | 977,000                  | 0.87                          |
| INTERLAKE            | 3,860,999   | 1,367          | 8.51                          | 161                            | 500,000                  | 1.10                          |
| KELSEY               | 2,872,292   | 2,006          | 8.43                          | 238                            | 57,120                   | 0.17                          |
| LAKESHORE            | 1,582,855   | 1,559          | 6.79                          | 230                            | 135,000                  | 0.58                          |
| LORD SELKIRK         | 6,642,457   | 1,670          | 9.34                          | 179                            | 855,800                  | 1.20                          |
| LOUIS RIEL           | 23,207,277  | 1,345          | 10.00                         | 135                            | 428,400                  | 0.18                          |
| MOUNTAIN VIEW        | 5,909,949   | 1,933          | 7.68                          | 252                            | 305,306                  | 0.40                          |
| MYSTERY LAKE         | 5,658,065   | 1,956          | 12.05                         | 162                            | 750,000                  | 1.60                          |
| PARK WEST            | 3,689,944   | 1,658          | 8.31                          | 200                            | 156,017                  | 0.35                          |
| PEMBINA TRAILS       | 20,176,032  | 1,130          | 10.87                         | 104                            | 1,299,000                | 0.70                          |
| PINE CREEK           | 1,589,157   | 1,485          | 7.47                          | 199                            | 148,000                  | 0.70                          |
| PORTAGE LA PRAIRIE   | 4,419,735   | 1,282          | 7.44                          | 172                            | 638,000                  | 1.07                          |
| PRAIRIE ROSE         | 3,455,785   | 1,493          | 9.02                          | 166                            | 522,340                  | 1.36                          |
| PRAIRIE SPIRIT       | 3,219,240   | 1,476          | 6.53                          | 226                            | 287,495                  | 0.58                          |
| RED RIVER VALLEY     | 3,004,765   | 1,287          | 7.78                          | 165                            | 386,754                  | 1.00                          |
| RIVER EAST TRANSCONA | 24,806,238  | 1,341          | 10.00                         | 134                            | 84,000                   | 0.03                          |
| ROLLING RIVER        | 3,097,220   | 1,725          | 9.65                          | 179                            | 110,000                  | 0.34                          |
| SEINE RIVER          | 5,594,200   | 1,144          | 9.18                          | 125                            | 1,090,500                | 1.79                          |
| SEVEN OAKS           | 13,775,260  | 1,146          | 9.43                          | 121                            | 1,199,000                | 0.82                          |
| SOUTHWEST HORIZON    | 2,336,400   | 1,636          | 7.37                          | 222                            | 162,000                  | 0.51                          |
| ST. JAMES-ASSINIBOIA | 10,561,544  | 1,269          | 7.20                          | 176                            | 1,083,080                | 0.74                          |
| SUNRISE              | 6,575,220   | 1,499          | 8.60                          | 174                            | 650,000                  | 0.85                          |
| SWAN VALLEY          | 2,358,541   | 1,722          | 8.11                          | 212                            | 193,716                  | 0.67                          |
| TURTLE MOUNTAIN      | 908,342     | 838            | 4.97                          | 168                            | 130,283                  | 0.71                          |
| TURTLE RIVER         | 1,316,860   | 2,251          | 7.19                          | 313                            | 50,000                   | 0.27                          |
| WESTERN              | 2,687,432   | 1,133          | 11.74                         | 97                             | 284,480                  | 1.24                          |
| WINNIPEG             | 51,027,677  | 1,787          | 9.88                          | 181                            | 8,321,283                | 1.61                          |
| PROVINCE             | 286,346,440 | 1,488          | 9.48                          | 157                            | 25,766,980               | 0.85                          |
| WHITESHELL           | 565,700     | 2,857          | 7.63                          | 374                            | 14,000                   | N/A                           |

(1) Based on area (square footage) of active school buildings as at September 29, 2024. 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 2025/26 Budget

| DIVISION / DISTRICT  | INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup> |     |           |            |     |           |            |     |           |
|----------------------|--|-----|-----------|------------|-----|-----------|------------|-----|-----------|
|                      | SALARIES                                       |     |           | SERVICES   |     |           | EQUIPMENT  |     |           |
|                      | AMOUNT   | %   | PER PUPIL | AMOUNT     | %   | PER PUPIL | AMOUNT     | %   | PER PUPIL |
| BEAUTIFUL PLAINS     | 221,333  | 0.7 | 99        | 202,193    | 0.7 | 91        | 322,871    | 1.1 | 145       |
| BORDER LAND          | 451,426  | 1.1 | 222       | 355,590    | 0.9 | 175       | 601,745    | 1.4 | 295       |
| BRANDON              | 659,390  | 0.5 | 67        | 868,650    | 0.6 | 88        | 1,161,476  | 0.8 | 117       |
| DSFM                 | 456,634  | 0.4 | 70        | 1,008,697  | 0.8 | 156       | 565,500    | 0.4 | 87        |
| EVERGREEN            | 175,000  | 0.7 | 125       | 274,550    | 1.0 | 197       | 245,000    | 0.9 | 176       |
| FLIN FLON            | 57,891   | 0.3 | 72        | 199,989    | 1.1 | 248       | 190,463    | 1.0 | 236       |
| FORT LA BOSSE        | 77,400   | 0.3 | 51        | 166,510    | 0.7 | 109       | 165,300    | 0.7 | 108       |
| FRONTIER             | 587,217  | 0.3 | 97        | 42,661     | 0.0 | 7         | 1,913,636  | 1.1 | 317       |
| GARDEN VALLEY        | 644,130  | 1.0 | 152       | 350,000    | 0.6 | 83        | 617,000    | 1.0 | 145       |
| HANOVER              | 903,800  | 0.8 | 104       | 502,900    | 0.4 | 58        | 1,868,850  | 1.6 | 216       |
| INTERLAKE            | 356,295  | 0.7 | 126       | 173,100    | 0.4 | 61        | 430,305    | 0.9 | 152       |
| KELSEY               | 100,786  | 0.4 | 70        | 98,000     | 0.4 | 68        | 94,500     | 0.4 | 66        |
| LAKESHORE            | 125,800  | 0.7 | 124       | 111,400    | 0.6 | 110       | 150,000    | 0.8 | 148       |
| LORD SELKIRK         | 496,450  | 0.7 | 125       | 611,805    | 0.8 | 154       | 816,956    | 1.1 | 205       |
| LOUIS RIEL           | 1,233,804                                      | 0.5 | 72        | 2,601,289  | 1.0 | 151       | 2,415,667  | 0.9 | 140       |
| MOUNTAIN VIEW        | 504,060  | 1.0 | 165       | 611,122    | 1.2 | 200       | 394,765    | 0.8 | 129       |
| MYSTERY LAKE         | 149,746  | 0.3 | 52        | 265,100    | 0.5 | 92        | 198,000    | 0.4 | 68        |
| PARK WEST            | 317,981  | 0.9 | 143       | 238,700    | 0.7 | 107       | 492,141    | 1.3 | 221       |
| PEMBINA TRAILS       | 2,307,650                                      | 0.9 | 129       | 1,886,467  | 0.8 | 106       | 2,313,292  | 0.9 | 130       |
| PINE CREEK           | 186,568  | 0.9 | 174       | 140,270    | 0.7 | 131       | 155,597    | 0.7 | 145       |
| PORTAGE LA PRAIRIE   | 504,000  | 0.9 | 146       | 291,635    | 0.5 | 85        | 222,500    | 0.4 | 65        |
| PRAIRIE ROSE         | 357,000  | 0.9 | 154       | 186,450    | 0.4 | 81        | 451,545    | 1.1 | 195       |
| PRAIRIE SPIRIT       | 359,730  | 1.0 | 165       | 419,095    | 1.2 | 192       | 205,250    | 0.6 | 94        |
| RED RIVER VALLEY     | 252,151  | 0.6 | 108       | 209,824    | 0.5 | 90        | 249,037    | 0.6 | 107       |
| RIVER EAST TRANSCONA | 1,047,862                                      | 0.4 | 57        | 1,014,510  | 0.4 | 55        | 3,154,147  | 1.2 | 171       |
| ROLLING RIVER        | 232,235  | 0.8 | 129       | 264,975    | 0.9 | 148       | 296,250    | 1.0 | 165       |
| SEINE RIVER          | 388,700  | 0.5 | 79        | 1,240,569  | 1.6 | 254       | 945,500    | 1.2 | 193       |
| SEVEN OAKS           | 384,550  | 0.2 | 32        | 1,321,500  | 0.7 | 110       | 1,376,658  | 0.7 | 114       |
| SOUTHWEST HORIZON    | 160,100  | 0.6 | 112       | 131,900    | 0.5 | 92        | 117,100    | 0.4 | 82        |
| ST. JAMES-ASSINIBOIA | 803,910  | 0.6 | 97        | 827,311    | 0.6 | 99        | 863,424    | 0.6 | 104       |
| SUNRISE              | 625,711  | 0.7 | 143       | 800,355    | 0.9 | 183       | 292,365    | 0.3 | 67        |
| SWAN VALLEY          | 234,355  | 0.9 | 171       | 381,087    | 1.5 | 278       | 143,399    | 0.5 | 105       |
| TURTLE MOUNTAIN      | 144,995  | 0.8 | 134       | 208,501    | 1.2 | 192       | 121,932    | 0.7 | 112       |
| TURTLE RIVER         | 155,163  | 1.2 | 265       | 81,650     | 0.6 | 140       | 137,778    | 1.0 | 236       |
| WESTERN              | 340,627  | 1.0 | 144       | 143,410    | 0.4 | 60        | 356,775    | 1.1 | 150       |
| WINNIPEG             | 2,135,300                                      | 0.4 | 75        | 2,628,431  | 0.5 | 92        | 5,721,253  | 1.1 | 200       |
| PROVINCE             | 18,139,750                                     | 0.6 | 94        | 20,860,196 | 0.6 | 108       | 29,767,977 | 0.9 | 155       |
| WHITESHELL           |  |     |           | 31,800     | 0.7 | 161       | 17,000     | 0.4 | 86        |

(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 (continued)

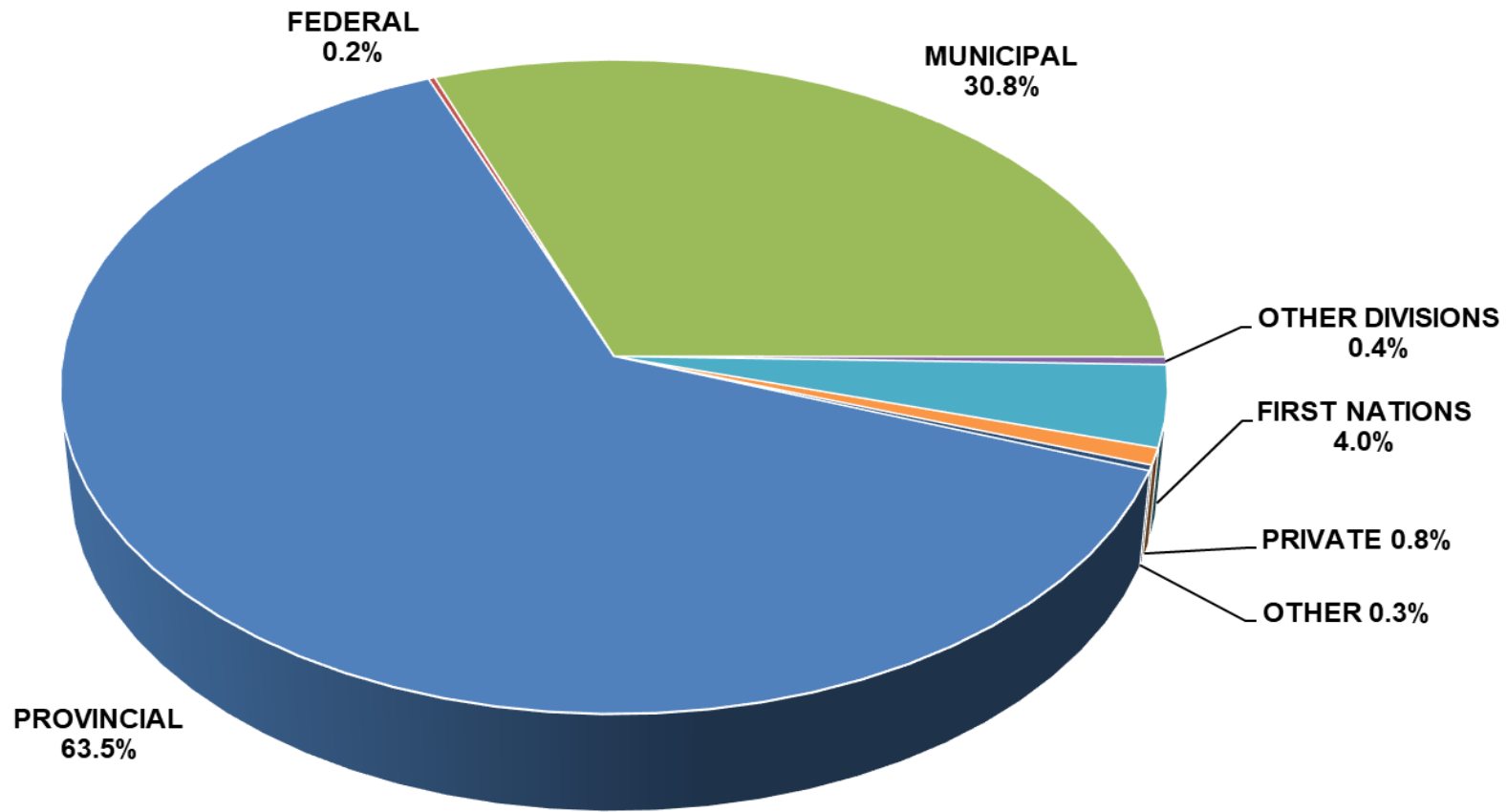
## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup> |     |           |            |     |           |
|----------------------|--|-----|-----------|------------|-----|-----------|
|                      | MANAGEMENT INFORMATION SERVICES <sup>(2)</sup> |     |           | TOTAL      |     |           |
|                      | AMOUNT   | %   | PER PUPIL | AMOUNT     | %   | PER PUPIL |
| BEAUTIFUL PLAINS     | 17,710   | 0.1 | 8         | 764,107    | 2.5 | 342       |
| BORDER LAND          | 5,950  | 0.0 | 3         | 1,414,711  | 3.4 | 695       |
| BRANDON              | 369,260  | 0.3 | 37        | 3,058,776  | 2.2 | 309       |
| DSFM                 | 162,453  | 0.1 | 25        | 2,193,284  | 1.7 | 339       |
| EVERGREEN            |  |     |           | 694,550    | 2.6 | 498       |
| FLIN FLON            | 41,544   | 0.2 | 52        | 489,887    | 2.6 | 608       |
| FORT LA BOSSE        | 106,990  | 0.5 | 70        | 516,200    | 2.2 | 338       |
| FRONTIER             | 1,019,167                                      | 0.6 | 169       | 3,562,681  | 2.0 | 589       |
| GARDEN VALLEY        | 167,460  | 0.3 | 39        | 1,778,590  | 2.8 | 419       |
| HANOVER              | 106,700  | 0.1 | 12        | 3,382,250  | 2.9 | 391       |
| INTERLAKE            | 65,000   | 0.1 | 23        | 1,024,700  | 2.1 | 363       |
| KELSEY               | 40,000   | 0.2 | 28        | 333,286    | 1.3 | 233       |
| LAKESHORE            | 20,000   | 0.1 | 20        | 407,200    | 2.2 | 401       |
| LORD SELKIRK         | 179,829  | 0.2 | 45        | 2,105,040  | 2.8 | 529       |
| LOUIS RIEL           | 1,555,482                                      | 0.6 | 90        | 7,806,242  | 2.9 | 453       |
| MOUNTAIN VIEW        | 34,000   | 0.1 | 11        | 1,543,947  | 2.9 | 505       |
| MYSTERY LAKE         | 227,342  | 0.4 | 79        | 840,188    | 1.6 | 290       |
| PARK WEST            | 85,050   | 0.2 | 38        | 1,133,872  | 3.1 | 509       |
| PEMBINA TRAILS       | 1,254,043                                      | 0.5 | 70        | 7,761,452  | 3.2 | 435       |
| PINE CREEK           | 23,968   | 0.1 | 22        | 506,403    | 2.4 | 473       |
| PORTAGE LA PRAIRIE   | 106,090  | 0.2 | 31        | 1,124,225  | 2.1 | 326       |
| PRAIRIE ROSE         | 65,000   | 0.2 | 28        | 1,059,995  | 2.5 | 458       |
| PRAIRIE SPIRIT       | 42,300   | 0.1 | 19        | 1,026,375  | 3.0 | 471       |
| RED RIVER VALLEY     | 66,954   | 0.2 | 29        | 777,966    | 1.9 | 333       |
| RIVER EAST TRANSCONA | 1,862,945                                      | 0.7 | 101       | 7,079,464  | 2.6 | 383       |
| ROLLING RIVER        | 43,500   | 0.1 | 24        | 836,960    | 2.9 | 466       |
| SEINE RIVER          | 255,800  | 0.3 | 52        | 2,830,569  | 3.7 | 579       |
| SEVEN OAKS           | 883,010  | 0.5 | 73        | 3,965,718  | 2.1 | 330       |
| SOUTHWEST HORIZON    | 64,000   | 0.2 | 45        | 473,100    | 1.8 | 331       |
| ST. JAMES-ASSINIBOIA | 640,977  | 0.5 | 77        | 3,135,622  | 2.2 | 377       |
| SUNRISE              | 147,236  | 0.2 | 34        | 1,865,667  | 2.2 | 425       |
| SWAN VALLEY          | 23,000   | 0.1 | 17        | 781,841    | 3.0 | 571       |
| TURTLE MOUNTAIN      | 21,582   | 0.1 | 20        | 497,010    | 2.8 | 458       |
| TURTLE RIVER         | 10,000   | 0.1 | 17        | 384,591    | 2.9 | 657       |
| WESTERN              | 58,000   | 0.2 | 24        | 898,812    | 2.7 | 379       |
| WINNIPEG             | 1,562,745                                      | 0.3 | 55        | 12,047,729 | 2.3 | 422       |
| PROVINCE             | 11,335,087                                     | 0.4 | 59        | 80,103,010 | 2.5 | 416       |
| WHITESHELL           | 9,600  | 0.2 | 48        | 58,400     | 1.4 | 295       |

(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).

# 2025/26 Operating Fund Revenue by Source



# Summary of Operating Fund Revenue

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | % OF OPERATING FUND REVENUES |         |           |                        |               |                              |       |
|----------------------|------------------------------|---------|-----------|------------------------|---------------|------------------------------|-------|
|                      | GOVERNMENTS                  |         |           | OTHER SCHOOL DIVISIONS | FIRST NATIONS | PRIVATE ORG.'S & INDIVIDUALS | OTHER |
|                      | PROVINCIAL <sup>(1)</sup>    | FEDERAL | MUNICIPAL |                        |               |                              |       |
| BEAUTIFUL PLAINS     | 76.1                         |         | 23.2      | 0.1                    |               | 0.1                          | 0.5   |
| BORDER LAND          | 69.5                         | 0.2     | 25.6      | 1.0                    | 2.9           | 0.2                          | 0.6   |
| BRANDON              | 69.6                         | 0.0     | 28.7      | 0.3                    | 0.3           | 0.7                          | 0.3   |
| DSFM                 | 78.3                         | 0.3     | 19.0      | 2.2                    |               | 0.2                          | 0.0   |
| EVERGREEN            | 59.9                         |         | 39.8      | 0.1                    | 0.1           | 0.1                          |       |
| FLIN FLON            | 81.0                         |         | 15.9      | 1.7                    | 0.4           | 0.5                          | 0.5   |
| FORT LA BOSSE        | 60.8                         |         | 33.4      | 0.1                    | 5.5           |                              | 0.1   |
| FRONTIER             | 32.1                         |         | 2.1       |                        | 62.2          | 3.6                          | 0.1   |
| GARDEN VALLEY        | 72.2                         |         | 26.0      | 0.5                    |               | 0.0                          | 1.2   |
| HANOVER              | 74.4                         |         | 24.7      | 0.1                    |               | 0.5                          | 0.3   |
| INTERLAKE            | 60.6                         |         | 38.7      | 0.1                    |               | 0.3                          | 0.4   |
| KELSEY               | 89.0                         |         | 10.5      |                        | 0.3           |                              | 0.2   |
| LAKESHORE            | 80.3                         |         | 17.0      | 0.6                    | 1.2           | 0.7                          | 0.3   |
| LORD SELKIRK         | 59.2                         |         | 39.4      | 0.2                    | 0.5           | 0.4                          | 0.2   |
| LOUIS RIEL           | 61.0                         | 0.1     | 37.1      | 0.2                    |               | 1.6                          | 0.1   |
| MOUNTAIN VIEW        | 72.8                         | 0.0     | 22.5      | 0.9                    | 2.4           | 1.0                          | 0.4   |
| MYSTERY LAKE         | 85.1                         |         | 12.2      | 0.3                    | 0.7           | 0.9                          | 0.7   |
| PARK WEST            | 54.5                         |         | 19.8      | 0.2                    | 25.5          | 0.0                          | 0.0   |
| PEMBINA TRAILS       | 56.8                         |         | 41.4      | 0.2                    |               | 1.3                          | 0.3   |
| PINE CREEK           | 59.4                         |         | 38.6      | 0.2                    | 1.7           |                              | 0.1   |
| PORTAGE LA PRAIRIE   | 63.4                         |         | 32.2      | 0.3                    | 4.0           | 0.0                          | 0.1   |
| PRAIRIE ROSE         | 63.7                         |         | 35.8      | 0.3                    |               | 0.0                          | 0.2   |
| PRAIRIE SPIRIT       | 71.1                         |         | 26.2      | 0.2                    | 1.1           | 0.9                          | 0.4   |
| RED RIVER VALLEY     | 61.2                         | 0.1     | 34.7      | 3.5                    |               | 0.3                          | 0.2   |
| RIVER EAST TRANSCONA | 70.0                         |         | 29.4      | 0.1                    |               | 0.3                          | 0.1   |
| ROLLING RIVER        | 64.4                         |         | 29.8      | 0.2                    | 5.3           | 0.1                          | 0.2   |
| SEINE RIVER          | 69.8                         |         | 29.3      | 0.5                    |               | 0.3                          | 0.1   |
| SEVEN OAKS           | 65.1                         | 0.8     | 32.5      | 0.6                    | 0.2           | 0.7                          | 0.1   |
| SOUTHWEST HORIZON    | 66.0                         |         | 33.6      | 0.2                    |               |                              | 0.3   |
| ST. JAMES-ASSINIBOIA | 56.4                         | 0.0     | 40.9      | 0.1                    | 0.2           | 1.7                          | 0.9   |
| SUNRISE              | 60.7                         |         | 38.6      | 0.1                    | 0.5           | 0.0                          | 0.1   |
| SWAN VALLEY          | 74.8                         |         | 22.1      | 0.0                    | 1.9           | 0.8                          | 0.4   |
| TURTLE MOUNTAIN      | 63.6                         |         | 36.0      | 0.2                    |               | 0.1                          | 0.0   |
| TURTLE RIVER         | 83.4                         |         | 16.0      | 0.4                    |               |                              | 0.2   |
| WESTERN              | 75.0                         | 0.1     | 24.0      | 0.2                    |               | 0.7                          | 0.1   |
| WINNIPEG             | 60.1                         | 0.8     | 37.4      | 0.4                    | 0.3           | 0.7                          | 0.4   |
| PROVINCE             | 63.5                         | 0.2     | 30.8      | 0.4                    | 4.0           | 0.8                          | 0.3   |
| WHITESHELL           | 44.1                         |         | 53.8      | 0.9                    |               | 0.3                          | 0.8   |

(1) The portion shown here comprises 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 73.1% in 2025/26. See page viii for more information.

# Analysis of Operating Fund Revenue

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | PROVINCIAL GOVERNMENT                     |   |                              |               |  |                            |   |                          |   |
|----------------------|---|---|------------------------------|---------------|--|----------------------------|---|--------------------------|---|
|                      | EDUCATION                                 |   |                              |               | HOMEOWNERS AFFORDABILITY TAX CREDIT <sup>(5)</sup> | FARMLAND SCHOOL TAX REBATE | OTHER PROVINCIAL REVENUE <sup>(6)</sup> | TOTAL PROVINCIAL REVENUE | % OPERATING FUND REVENUE <sup>(7)</sup> |
|                      | FUNDING OF SCHOOLS PROGRAM <sup>(1)</sup> | PROPERTY TAX OFFSET & TAX INCENTIVE GRANT <sup>(2)(3)</sup> | OTHER REVENUE <sup>(4)</sup> | TOTAL         |  |                            |   |                          |   |
| BEAUTIFUL PLAINS     | 14,286,296                                | 849,145   | 3,407,534                    | 18,542,975    | 2,770,000  | 2,080,000                  |   | 23,392,975               | 76.1                                    |
| BORDER LAND          | 14,828,515                                | 3,672,059   | 3,535,081                    | 22,035,655    | 3,929,598  | 3,621,199                  | 410,000                                 | 29,996,452               | 69.5                                    |
| BRANDON              | 69,498,996                                | 3,327,625   | 8,749,856                    | 81,576,477    | 15,527,347   | 837,984                    |   | 97,941,808               | 69.6                                    |
| DSFM                 | 42,538,283                                | 2,243,027   | 37,921,380                   | 82,702,690    | 12,483,384   | 2,342,232                  | 422,600                                 | 97,950,906               | 78.3                                    |
| EVERGREEN            | 7,485,348                                 | 2,299,207   | 2,009,628                    | 11,794,183    | 4,340,000  | 810,000                    |   | 16,944,183               | 59.9                                    |
| FLIN FLON            | 11,348,168                                | 627,642   | 1,598,748                    | 13,574,558    | 1,470,000  |                            | 100,833                                 | 15,145,391               | 81.0                                    |
| FORT LA BOSSE        | 7,410,391                                 | 1,085,112   | 2,693,571                    | 11,189,074    | 1,776,871  | 1,327,662                  | 59,100                                  | 14,352,707               | 60.8                                    |
| FRONTIER             | 42,827,279                                | 338,811   | 11,146,189                   | 54,312,279    | 680,000  | 170,000                    | 1,200,000                               | 56,362,279               | 32.1                                    |
| GARDEN VALLEY        | 29,342,985                                | 1,579,827   | 5,953,101                    | 36,875,913    | 7,250,000  | 2,250,000                  |   | 46,375,913               | 72.2                                    |
| HANOVER              | 62,349,184                                | 3,041,599   | 9,064,056                    | 74,454,839    | 14,527,657   | 2,273,035                  |   | 91,255,531               | 74.4                                    |
| INTERLAKE            | 16,282,410                                | 2,089,369   | 3,283,807                    | 21,655,586    | 7,160,000  | 2,120,000                  |   | 30,935,586               | 60.6                                    |
| KELSEY               | 15,923,878                                | 874,359   | 3,087,072                    | 19,885,309    | 1,760,000  | 210,000                    | 694,130                                 | 22,549,439               | 89.0                                    |
| LAKESHORE            | 9,307,425                                 | 748,122   | 1,858,855                    | 11,914,402    | 1,450,000  | 910,000                    | 322,587                                 | 14,596,989               | 80.3                                    |
| LORD SELKIRK         | 21,607,268                                | 4,616,979   | 4,977,542                    | 31,201,789    | 12,288,366   | 809,892                    | 342,470                                 | 44,642,517               | 59.2                                    |
| LOUIS RIEL           | 97,823,853                                | 9,235,319   | 15,729,800                   | 122,788,972   | 43,684,604   | 90,034                     | 400,000                                 | 166,963,610              | 61.0                                    |
| MOUNTAIN VIEW        | 22,803,329                                | 1,433,677   | 5,375,949                    | 29,612,955    | 5,190,000  | 4,140,000                  |   | 38,942,955               | 72.8                                    |
| MYSTERY LAKE         | 35,885,027                                | 762,563   | 4,605,865                    | 41,253,455    | 3,091,964  |                            | 12,000                                  | 44,357,419               | 85.1                                    |
| PARK WEST            | 9,639,995                                 | 1,349,828   | 3,909,017                    | 14,898,840    | 1,950,224  | 2,949,836                  |   | 19,798,900               | 54.5                                    |
| PEMBINA TRAILS       | 70,778,899                                | 9,305,712   | 18,183,203                   | 98,267,814    | 42,410,363   | 128,337                    |   | 140,806,514              | 56.8                                    |
| PINE CREEK           | 6,797,407                                 | 821,579   | 2,029,673                    | 9,648,659     | 1,645,155  | 2,592,366                  |   | 13,886,180               | 59.4                                    |
| PORTAGE LA PRAIRIE   | 19,836,663                                | 1,447,159   | 5,738,117                    | 27,021,939    | 5,636,821  | 2,982,445                  | 36,000                                  | 35,677,205               | 63.4                                    |
| PRAIRIE ROSE         | 12,397,590                                | 2,273,940   | 3,574,278                    | 18,245,808    | 4,188,249  | 4,977,758                  | 366,307                                 | 27,778,122               | 63.7                                    |
| PRAIRIE SPIRIT       | 12,689,023                                | 1,746,062   | 3,248,700                    | 17,683,785    | 2,226,629  | 4,985,126                  |   | 24,895,540               | 71.1                                    |
| RED RIVER VALLEY     | 11,955,166                                | 2,098,285   | 2,614,377                    | 16,667,828    | 4,426,844  | 4,123,198                  |   | 25,217,870               | 61.2                                    |
| RIVER EAST TRANSCONA | 117,520,905                               | 6,629,609   | 17,259,584                   | 141,410,098   | 45,784,467   | 88,217                     | 1,887,943                               | 189,170,725              | 70.0                                    |
| ROLLING RIVER        | 9,131,527                                 | 1,535,410   | 2,552,408                    | 13,219,345    | 3,575,772  | 2,227,367                  | 132,500                                 | 19,154,984               | 64.4                                    |
| SEINE RIVER          | 32,427,134                                | 3,080,274   | 7,256,549                    | 42,763,957    | 10,864,286   | 1,270,583                  | 363,460                                 | 55,262,286               | 69.8                                    |
| SEVEN OAKS           | 86,627,997                                | 6,692,258   | 13,819,762                   | 107,140,017   | 25,494,760   | 159,280                    | 2,490,024                               | 135,284,081              | 65.1                                    |
| SOUTHWEST HORIZON    | 8,275,178                                 | 1,611,118   | 1,765,746                    | 11,652,042    | 2,240,002  | 3,640,003                  | 200,000                                 | 17,732,047               | 66.0                                    |
| ST. JAMES-ASSINIBOIA | 40,415,125                                | 5,883,845   | 10,572,407                   | 56,871,377    | 23,441,218   | 177,959                    | 424,301                                 | 80,914,855               | 56.4                                    |
| SUNRISE              | 26,081,642                                | 3,762,362   | 5,514,321                    | 35,358,325    | 14,696,420   | 2,645,158                  | 1,151,564                               | 53,851,467               | 60.7                                    |
| SWAN VALLEY          | 10,886,213                                | 1,653,563   | 2,386,830                    | 14,926,606    | 2,440,000  | 1,950,000                  | 33,700                                  | 19,350,306               | 74.8                                    |
| TURTLE MOUNTAIN      | 5,528,901                                 | 461,002   | 1,465,469                    | 7,455,372     | 1,820,000  | 2,120,000                  | 185,700                                 | 11,581,072               | 63.6                                    |
| TURTLE RIVER         | 7,071,195                                 | 582,508   | 1,636,363                    | 9,290,066     | 831,294  | 1,010,778                  |   | 11,132,138               | 83.4                                    |
| WESTERN              | 15,578,567                                | 582,992   | 3,093,714                    | 19,255,273    | 4,350,000  | 1,030,000                  | 484,564                                 | 25,119,837               | 75.0                                    |
| WINNIPEG             | 184,989,073                               | 17,152,427  | 55,730,793                   | 257,872,293   | 52,277,704   | 29,552                     | 2,556,815                               | 312,736,364              | 60.1                                    |
| PROVINCE             | 1,210,176,835                             | 107,494,375   | 287,349,345                  | 1,605,020,555 | 389,679,999  | 63,080,001                 | 14,276,598                              | 2,072,057,153            | 63.5                                    |
| WHITESHELL           | 852,419                                   | 110,958   | 291,062                      | 1,254,439     | 660,000  |                            |   | 1,914,439                | 44.1                                    |

(1) See pages 51 to 55 for more detail.

(2) Starting in the 2025/26 both the Property Tax Offset (PTOG) and The Tax Incentive (TIG) grants are presented together. Both grants are maintained at prior years amounts (TIG at 2020, PTOG at 2025). Amounts shown here are the portions by division after the allocation to the DSFM.

(3) Includes an alternate amount paid in lieu of PTOG to Division Scholaire Franco Manitobain (DSFM) for reporting purposes.

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

(5) Starting in 2025 the Education Property Tax Credit (EPTC) was replaced with the Homeowners Affordability Tax Credit (HATC). Amounts shown here do not include the income tax portion of the HATC, or the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. The HATC payments to school divisions on this page are estimated, and are not reflective of the HATC of \$1,500 provided to homeowners. For these amounts on a provincial basis, see page viii.

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

(7) Total provincial contribution to public education is 73.1%. See page viii for more details.

# Analysis of Operating Fund Revenue (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | FEDERAL GOVERNMENT |     | MUNICIPAL GOVERNMENT <sup>(1)</sup> |      | OTHER SCHOOL DIVISIONS |     | FIRST NATIONS |      |
|----------------------|--------------------|-----|-------------------------------------|------|------------------------|-----|---------------|------|
|                      | REVENUE            | %   | REVENUE                             | %    | REVENUE                | %   | REVENUE       | %    |
| BEAUTIFUL PLAINS     |                    |     | 7,147,266                           | 23.2 | 35,750                 | 0.1 |               |      |
| BORDER LAND          | 90,000             | 0.2 | 11,060,731                          | 25.6 | 420,000                | 1.0 | 1,245,000     | 2.9  |
| BRANDON              | 28,000             | 0.0 | 40,306,553                          | 28.7 | 477,520                | 0.3 | 438,650       | 0.3  |
| DSFM                 | 428,754            | 0.3 | 23,789,210                          | 19.0 | 2,695,424              | 2.2 |               |      |
| EVERGREEN            |                    |     | 11,277,276                          | 39.8 | 25,000                 | 0.1 | 40,000        | 0.1  |
| FLIN FLON            |                    |     | 2,973,792                           | 15.9 | 326,708                | 1.7 | 70,700        | 0.4  |
| FORT LA BOSSE        |                    |     | 7,886,710                           | 33.4 | 23,400                 | 0.1 | 1,303,920     | 5.5  |
| FRONTIER             |                    |     | 3,613,336                           | 2.1  |                        |     | 109,422,812   | 62.2 |
| GARDEN VALLEY        |                    |     | 16,686,360                          | 26.0 | 345,000                | 0.5 |               |      |
| HANOVER              |                    |     | 30,352,893                          | 24.7 | 119,000                | 0.1 |               |      |
| INTERLAKE            |                    |     | 19,751,464                          | 38.7 | 26,650                 | 0.1 |               |      |
| KELSEY               |                    |     | 2,651,061                           | 10.5 |                        |     | 65,000        | 0.3  |
| LAKESHORE            |                    |     | 3,083,916                           | 17.0 | 100,500                | 0.6 | 225,000       | 1.2  |
| LORD SELKIRK         |                    |     | 29,717,702                          | 39.4 | 135,100                | 0.2 | 390,000       | 0.5  |
| LOUIS RIEL           | 148,648            | 0.1 | 101,662,971                         | 37.1 | 470,000                | 0.2 |               |      |
| MOUNTAIN VIEW        | 19,715             | 0.0 | 12,036,950                          | 22.5 | 460,580                | 0.9 | 1,283,312     | 2.4  |
| MYSTERY LAKE         |                    |     | 6,364,491                           | 12.2 | 158,125                | 0.3 | 390,000       | 0.7  |
| PARK WEST            |                    |     | 7,186,938                           | 19.8 | 65,600                 | 0.2 | 9,289,837     | 25.5 |
| PEMBINA TRAILS       |                    |     | 102,806,464                         | 41.4 | 400,000                | 0.2 |               |      |
| PINE CREEK           |                    |     | 9,022,656                           | 38.6 | 45,000                 | 0.2 | 400,000       | 1.7  |
| PORTAGE LA PRAIRIE   |                    |     | 18,136,986                          | 32.2 | 169,000                | 0.3 | 2,250,000     | 4.0  |
| PRAIRIE ROSE         |                    |     | 15,585,000                          | 35.8 | 125,000                | 0.3 |               |      |
| PRAIRIE SPIRIT       |                    |     | 9,189,201                           | 26.2 | 55,250                 | 0.2 | 398,400       | 1.1  |
| RED RIVER VALLEY     | 30,600             | 0.1 | 14,308,786                          | 34.7 | 1,447,144              | 3.5 |               |      |
| RIVER EAST TRANSCONA |                    |     | 79,464,857                          | 29.4 | 400,000                | 0.1 |               |      |
| ROLLING RIVER        |                    |     | 8,854,641                           | 29.8 | 66,300                 | 0.2 | 1,572,000     | 5.3  |
| SEINE RIVER          |                    |     | 23,159,680                          | 29.3 | 400,000                | 0.5 |               |      |
| SEVEN OAKS           | 1,606,000          | 0.8 | 67,491,702                          | 32.5 | 1,290,000              | 0.6 | 470,000       | 0.2  |
| SOUTHWEST HORIZON    |                    |     | 9,033,732                           | 33.6 | 48,000                 | 0.2 |               |      |
| ST. JAMES-ASSINIBOIA | 15,000             | 0.0 | 58,663,491                          | 40.9 | 130,000                | 0.1 | 219,000       | 0.2  |
| SUNRISE              |                    |     | 34,229,203                          | 38.6 | 81,550                 | 0.1 | 412,360       | 0.5  |
| SWAN VALLEY          |                    |     | 5,713,741                           | 22.1 | 4,000                  | 0.0 | 479,264       | 1.9  |
| TURTLE MOUNTAIN      |                    |     | 6,558,998                           | 36.0 | 39,516                 | 0.2 |               |      |
| TURTLE RIVER         |                    |     | 2,132,884                           | 16.0 | 50,700                 | 0.4 |               |      |
| WESTERN              | 20,000             | 0.1 | 8,043,597                           | 24.0 | 52,000                 | 0.2 |               |      |
| WINNIPEG             | 4,230,000          | 0.8 | 194,492,586                         | 37.4 | 1,990,000              | 0.4 | 1,438,500     | 0.3  |
| PROVINCE             | 6,616,717          | 0.2 | 1,004,437,825                       | 30.8 | 12,677,817             | 0.4 | 131,803,755   | 4.0  |
| WHITESHELL           |                    |     | 2,337,435                           | 53.8 | 39,000                 | 0.9 |               |      |

(1) Municipal government revenue is net of \$389,679,999 in estimated Homeowners Affordability Tax Credit (HATC), \$63,080,001 in Farmland School tax Rebate, and \$107,494,375 in Property Tax Offset Grant (PTOG) and Tax Incentive Grant (TIG) paid directly to school divisions. See page 41 for HATC, TIG, and PTOG revenue.

# Analysis of Operating Fund Revenue (continued)

## Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | PRIVATE ORGANIZATIONS & INDIVIDUALS |     | OTHER     |     | TOTAL NON-PROVINCIAL REVENUE |      | TOTAL OPERATING FUND |
|----------------------|-------------------------------------|-----|-----------|-----|------------------------------|------|----------------------|
|                      | REVENUE                             | %   | REVENUE   | %   | REVENUE                      | %    | REVENUE              |
| BEAUTIFUL PLAINS     | 23,000                              | 0.1 | 150,574   | 0.5 | 7,356,590                    | 23.9 | 30,749,565           |
| BORDER LAND          | 107,000                             | 0.2 | 272,170   | 0.6 | 13,194,901                   | 30.5 | 43,191,353           |
| BRANDON              | 1,027,084                           | 0.7 | 413,150   | 0.3 | 42,690,957                   | 30.4 | 140,632,765          |
| DSFM                 | 256,000                             | 0.2 | 52,400    | 0.0 | 27,221,788                   | 21.7 | 125,172,694          |
| EVERGREEN            | 20,000                              | 0.1 |           |     | 11,362,276                   | 40.1 | 28,306,459           |
| FLIN FLON            | 91,536                              | 0.5 | 99,001    | 0.5 | 3,561,737                    | 19.0 | 18,707,128           |
| FORT LA BOSSE        |                                     |     | 21,600    | 0.1 | 9,235,630                    | 39.2 | 23,588,337           |
| FRONTIER             | 6,316,533                           | 3.6 | 111,750   | 0.1 | 119,464,431                  | 67.9 | 175,826,710          |
| GARDEN VALLEY        | 8,000                               | 0.0 | 800,000   | 1.2 | 17,839,360                   | 27.8 | 64,215,273           |
| HANOVER              | 653,000                             | 0.5 | 330,876   | 0.3 | 31,455,769                   | 25.6 | 122,711,300          |
| INTERLAKE            | 147,000                             | 0.3 | 180,300   | 0.4 | 20,105,414                   | 39.4 | 51,041,000           |
| KELSEY               |                                     |     | 62,500    | 0.2 | 2,778,561                    | 11.0 | 25,328,000           |
| LAKESHORE            | 124,987                             | 0.7 | 53,000    | 0.3 | 3,587,403                    | 19.7 | 18,184,392           |
| LORD SELKIRK         | 314,105                             | 0.4 | 158,493   | 0.2 | 30,715,400                   | 40.8 | 75,357,917           |
| LOUIS RIEL           | 4,359,917                           | 1.6 | 200,000   | 0.1 | 106,841,536                  | 39.0 | 273,805,146          |
| MOUNTAIN VIEW        | 524,450                             | 1.0 | 220,000   | 0.4 | 14,545,007                   | 27.2 | 53,487,962           |
| MYSTERY LAKE         | 460,000                             | 0.9 | 381,100   | 0.7 | 7,753,716                    | 14.9 | 52,111,135           |
| PARK WEST            | 14,000                              | 0.0 | 5,000     | 0.0 | 16,561,375                   | 45.5 | 36,360,275           |
| PEMBINA TRAILS       | 3,326,620                           | 1.3 | 703,500   | 0.3 | 107,236,584                  | 43.2 | 248,043,098          |
| PINE CREEK           |                                     |     | 30,000    | 0.1 | 9,497,656                    | 40.6 | 23,383,836           |
| PORTAGE LA PRAIRIE   | 17,000                              | 0.0 | 50,000    | 0.1 | 20,622,986                   | 36.6 | 56,300,191           |
| PRAIRIE ROSE         | 2,000                               | 0.0 | 93,950    | 0.2 | 15,805,950                   | 36.3 | 43,584,072           |
| PRAIRIE SPIRIT       | 330,100                             | 0.9 | 144,195   | 0.4 | 10,117,146                   | 28.9 | 35,012,686           |
| RED RIVER VALLEY     | 129,500                             | 0.3 | 92,029    | 0.2 | 16,008,059                   | 38.8 | 41,225,929           |
| RIVER EAST TRANSCONA | 815,000                             | 0.3 | 350,000   | 0.1 | 81,029,857                   | 30.0 | 270,200,582          |
| ROLLING RIVER        | 37,575                              | 0.1 | 53,500    | 0.2 | 10,584,016                   | 35.6 | 29,739,000           |
| SEINE RIVER          | 245,000                             | 0.3 | 51,000    | 0.1 | 23,855,680                   | 30.2 | 79,117,966           |
| SEVEN OAKS           | 1,445,500                           | 0.7 | 185,000   | 0.1 | 72,488,202                   | 34.9 | 207,772,283          |
| SOUTHWEST HORIZON    |                                     |     | 71,121    | 0.3 | 9,152,853                    | 34.0 | 26,884,900           |
| ST. JAMES-ASSINIBOIA | 2,379,985                           | 1.7 | 1,254,730 | 0.9 | 62,662,206                   | 43.6 | 143,577,061          |
| SUNRISE              | 41,000                              | 0.0 | 79,408    | 0.1 | 34,843,521                   | 39.3 | 88,694,988           |
| SWAN VALLEY          | 208,580                             | 0.8 | 110,209   | 0.4 | 6,515,794                    | 25.2 | 25,866,100           |
| TURTLE MOUNTAIN      | 17,324                              | 0.1 | 5,042     | 0.0 | 6,620,880                    | 36.4 | 18,201,952           |
| TURTLE RIVER         |                                     |     | 26,125    | 0.2 | 2,209,709                    | 16.6 | 13,341,847           |
| WESTERN              | 220,000                             | 0.7 | 24,100    | 0.1 | 8,359,697                    | 25.0 | 33,479,534           |
| WINNIPEG             | 3,496,417                           | 0.7 | 2,133,940 | 0.4 | 207,781,443                  | 39.9 | 520,517,807          |
| PROVINCE             | 27,158,213                          | 0.8 | 8,969,763 | 0.3 | 1,191,664,090                | 36.5 | 3,263,721,243        |
| WHITESHELL           | 15,000                              | 0.3 | 35,000    | 0.8 | 2,426,435                    | 55.9 | 4,340,874            |

## NET TRANSFERS TO / (FROM) CAPITAL FUND

### Operating Fund 2025/26 Budget

| DIVISION / DISTRICT  | NET TRANSFERS TO/(FROM)<br>CAPITAL FUND <sup>(1)</sup> |
|----------------------|--|
| BEAUTIFUL PLAINS     | 210,000  |
| BORDER LAND          | 1,103,069  |
| BRANDON              | 143,300  |
| DSFM                 | 550,000  |
| EVERGREEN            | 1,000,000  |
| FLIN FLON            |  |
| FORT LA BOSSE        |  |
| FRONTIER             |  |
| GARDEN VALLEY        | 260,000  |
| HANOVER              | 1,781,000  |
| INTERLAKE            | 1,200,000  |
| KELSEY               | 350,000  |
| LAKESHORE            | 200,000  |
| LORD SELKIRK         | 632,000  |
| LOUIS RIEL           | 2,680,500  |
| MOUNTAIN VIEW        | 1,098,138  |
| MYSTERY LAKE         | 315,000  |
| PARK WEST            | 410,000  |
| PEMBINA TRAILS       | 1,465,000  |
| PINE CREEK           | 1,170,000  |
| PORTAGE LA PRAIRIE   | 2,936,000  |
| PRAIRIE ROSE         | 1,077,156  |
| PRAIRIE SPIRIT       | 200,000  |
| RED RIVER VALLEY     | 484,651  |
| RIVER EAST TRANSCONA | 2,779,194  |
| ROLLING RIVER        | 225,000  |
| SEINE RIVER          | 1,230,000  |
| SEVEN OAKS           | 5,264,810  |
| SOUTHWEST HORIZON    |  |
| ST. JAMES-ASSINIBOIA | 1,667,950  |
| SUNRISE              | 2,023,565  |
| SWAN VALLEY          | 1,000  |
| TURTLE MOUNTAIN      | 450,000  |
| TURTLE RIVER         |  |
| WESTERN              | 276,819  |
| WINNIPEG             | 1,930,000  |
| PROVINCE             | 35,114,152   |
| WHITESHELL           |  |

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

## ASSESSMENTS AND LEVIES

### Portioned Assessment—Other and Education Support Levy

(2020 IS A REASSESSMENT YEAR)

| DIVISION / DISTRICT            | PORTIONED ASSESSMENT OTHER | EDUCATION SUPPORT LEVY |
|--------------------------------|----------------------------|------------------------|
| BEAUTIFUL PLAINS               | 213,546,740                | 1,519,812              |
| BORDER LAND                    | 298,731,080                | 2,126,069              |
| BRANDON                        | 1,195,007,680              | 8,504,870              |
| DSFM                           |                            |                        |
| EVERGREEN                      | 183,806,490                | 1,308,151              |
| FLIN FLON                      | 38,172,750                 | 271,675                |
| FORT LA BOSSE                  | 754,271,890                | 5,368,153              |
| FRONTIER                       | 79,724,910                 | 567,402                |
| GARDEN VALLEY                  | 521,354,660                | 3,710,481              |
| HANOVER                        | 678,405,780                | 4,828,214              |
| INTERLAKE                      | 695,636,050                | 4,950,842              |
| KELSEY                         | 76,868,520                 | 547,073                |
| LAKESHORE                      | 45,990,430                 | 327,314                |
| LORD SELKIRK                   | 384,481,660                | 2,736,356              |
| LOUIS RIEL                     | 2,025,510,610              | 14,415,559             |
| MOUNTAIN VIEW                  | 196,477,630                | 1,398,331              |
| MYSTERY LAKE                   | 148,189,630                | 1,054,666              |
| PARK WEST                      | 264,585,500                | 1,883,055              |
| PEMBINA TRAILS                 | 2,537,691,030              | 18,060,747             |
| PINE CREEK                     | 143,296,100                | 1,019,838              |
| PORTAGE LA PRAIRIE             | 521,328,360                | 3,710,294              |
| PRAIRIE ROSE                   | 215,982,410                | 1,537,147              |
| PRAIRIE SPIRIT                 | 258,722,940                | 1,841,331              |
| RED RIVER VALLEY               | 507,102,690                | 3,609,050              |
| RIVER EAST TRANSCONA           | 1,602,213,360              | 11,402,952             |
| ROLLING RIVER                  | 245,212,240                | 1,745,176              |
| SEINE RIVER                    | 311,424,660                | 2,216,409              |
| SEVEN OAKS                     | 654,925,600                | 4,661,105              |
| SOUTHWEST HORIZON              | 431,876,270                | 3,073,663              |
| ST. JAMES-ASSINIBOIA           | 2,318,839,280              | 16,503,179             |
| SUNRISE                        | 725,471,660                | 5,163,182              |
| SWAN VALLEY                    | 116,466,130                | 828,889                |
| TURTLE MOUNTAIN                | 87,549,120                 | 623,087                |
| TURTLE RIVER                   | 17,738,430                 | 126,244                |
| WESTERN                        | 182,432,080                | 1,298,369              |
| WINNIPEG                       | 6,547,616,610              | 46,599,387             |
| <b>DIVISION/DISTRICT TOTAL</b> | <b>25,226,650,980</b>      | <b>179,538,075</b>     |
| L.G.D. OF PINAWA               | 4,210,930                  |                        |
| NOT IN ANY DIVISION            | 71,782,850                 | 510,879                |
| PROVINCE                       | 25,302,644,760             | 180,048,954            |

(1) The Education Support Levy is not raised on residential property. The mill rate for other property in 2025 is 7.117.

# Total Portioned Assessment, Special Levy, and Mill Rates

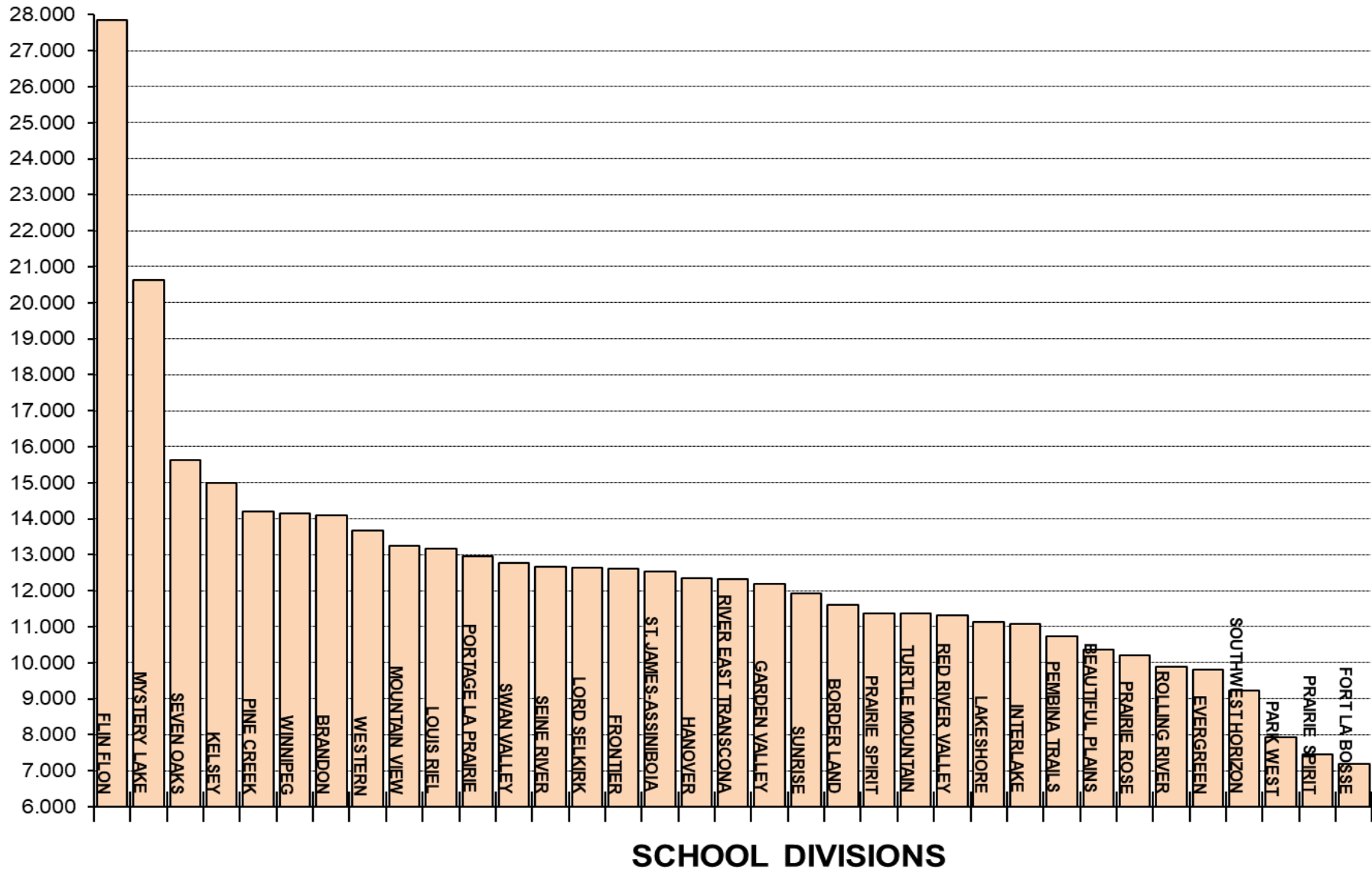
(2020 IS A REASSESSMENT YEAR)

| DIVISION / DISTRICT     | TOTAL PORTIONED ASSESSMENT |                         |                |                 | SPECIAL LEVY <sup>(1)</sup> | SPECIAL LEVY MILL RATE <sup>(2)</sup> |
|-------------------------|----------------------------|-------------------------|----------------|-----------------|-----------------------------|---------------------------------------|
|                         | URBAN AND FARM RESIDENTIAL | FARM LAND AND BUILDINGS | OTHER          | TOTAL           |                             |                                       |
| BEAUTIFUL PLAINS        | 422,642,370                | 458,950,030             | 213,546,740    | 1,095,139,140   | 11,351,332                  | 10.4                                  |
| BORDER LAND             | 541,619,650                | 699,983,290             | 298,731,080    | 1,540,334,020   | 17,875,666                  | 11.6                                  |
| BRANDON                 | 2,574,406,520              | 126,785,490             | 1,195,007,680  | 3,896,199,690   | 54,894,623                  | 14.1                                  |
| DSFM                    |                            |                         |                |                 |                             |                                       |
| EVERGREEN               | 1,149,173,500              | 186,706,270             | 183,806,490    | 1,519,686,260   | 14,920,280                  | 9.8                                   |
| FLIN FLON               | 91,166,050                 |                         | 38,172,750     | 129,338,800     | 4,585,000                   | 27.8                                  |
| FORT LA BOSSE           | 338,255,070                | 393,237,210             | 754,271,890    | 1,485,764,170   | 10,666,142                  | 7.2                                   |
| FRONTIER                | 175,472,750                | 43,409,680              | 79,724,910     | 298,607,340     | 3,767,543                   | 12.6                                  |
| GARDEN VALLEY           | 1,076,288,890              | 410,322,160             | 521,354,660    | 2,007,965,710   | 24,461,360                  | 12.2                                  |
| HANOVER                 | 2,573,799,280              | 428,605,960             | 678,405,780    | 3,680,811,020   | 45,487,852                  | 12.4                                  |
| INTERLAKE               | 1,211,252,540              | 476,498,650             | 695,636,050    | 2,383,387,240   | 26,376,772                  | 11.1                                  |
| KELSEY                  | 190,725,910                | 40,738,240              | 76,868,520     | 308,332,670     | 4,621,061                   | 15.0                                  |
| LAKESHORE               | 232,457,850                | 204,038,450             | 45,990,430     | 482,486,730     | 5,371,068                   | 11.1                                  |
| LORD SELKIRK            | 2,567,415,910              | 152,381,210             | 384,481,660    | 3,104,278,780   | 39,234,491                  | 12.6                                  |
| LOUIS RIEL              | 9,064,685,670              | 23,697,520              | 2,025,510,610  | 11,113,893,800  | 146,365,536                 | 13.2                                  |
| MOUNTAIN VIEW           | 649,054,070                | 733,645,440             | 196,477,630    | 1,579,177,140   | 20,940,362                  | 13.3                                  |
| MYSTERY LAKE            | 319,033,890                |                         | 148,189,630    | 467,223,520     | 9,633,343                   | 20.6                                  |
| PARK WEST               | 359,846,570                | 832,379,940             | 264,585,500    | 1,456,812,010   | 11,556,559                  | 7.9                                   |
| PEMBINA TRAILS          | 10,176,363,300             | 29,127,580              | 2,537,691,030  | 12,743,181,910  | 136,743,574                 | 10.7                                  |
| PINE CREEK              | 228,548,880                | 468,703,120             | 143,296,100    | 840,548,100     | 11,935,820                  | 14.2                                  |
| PORTAGE LA PRAIRIE      | 814,506,650                | 525,538,330             | 521,328,360    | 1,861,373,340   | 24,127,398                  | 13.0                                  |
| PRAIRIE ROSE            | 811,035,510                | 1,146,811,840           | 215,982,410    | 2,173,829,760   | 22,177,166                  | 10.2                                  |
| PRAIRIE SPIRIT          | 502,481,770                | 1,588,505,740           | 258,722,940    | 2,349,710,450   | 17,513,529                  | 7.5                                   |
| RED RIVER VALLEY        | 928,715,240                | 963,867,990             | 507,102,690    | 2,399,685,920   | 27,155,699                  | 11.3                                  |
| RIVER EAST TRANSCONA    | 8,132,656,490              | 18,670,120              | 1,602,213,360  | 9,753,539,970   | 120,289,743                 | 12.3                                  |
| ROLLING RIVER           | 701,112,180                | 485,080,700             | 245,212,240    | 1,431,405,120   | 14,166,652                  | 9.9                                   |
| SEINE RIVER             | 2,429,648,340              | 320,199,060             | 311,424,660    | 3,061,272,060   | 38,790,475                  | 12.7                                  |
| SEVEN OAKS              | 4,738,405,010              | 26,973,470              | 654,925,600    | 5,420,304,080   | 84,686,166                  | 15.6                                  |
| SOUTHWEST HORIZON       | 343,695,000                | 833,142,930             | 431,876,270    | 1,608,714,200   | 14,835,208                  | 9.2                                   |
| ST. JAMES-ASSINIBOIA    | 3,841,219,060              | 34,453,410              | 2,318,839,280  | 6,194,511,750   | 77,573,177                  | 12.5                                  |
| SUNRISE                 | 2,873,963,400              | 532,767,270             | 725,471,660    | 4,132,202,330   | 49,238,051                  | 11.9                                  |
| SWAN VALLEY             | 294,528,790                | 334,500,940             | 116,466,130    | 745,495,860     | 9,514,969                   | 12.8                                  |
| TURTLE MOUNTAIN         | 291,142,950                | 436,862,130             | 87,549,120     | 815,554,200     | 9,268,963                   | 11.4                                  |
| TURTLE RIVER            | 120,738,650                | 219,800,020             | 17,738,430     | 358,277,100     | 4,074,800                   | 11.4                                  |
| WESTERN                 | 592,128,170                | 165,335,500             | 182,432,080    | 939,895,750     | 12,850,384                  | 13.7                                  |
| WINNIPEG                | 9,866,892,960              | 4,480,060               | 6,547,616,610  | 16,418,989,630  | 232,378,135                 | 14.2                                  |
| DIVISION/DISTRICT TOTAL | 71,225,078,840             | 13,346,199,750          | 25,226,650,980 | 109,797,929,570 | 1,359,428,899               | 12.4                                  |
| L.G.D. OF PINAWA        | 92,186,350                 | 469,020                 | 4,210,930      | 96,866,300      |                             |                                       |
| NOT IN ANY DIVISION     | 24,159,060                 | 28,749,990              | 71,782,850     | 124,691,900     |                             |                                       |
| PROVINCE                | 71,341,424,250             | 13,375,418,760          | 25,302,644,760 | 110,019,487,770 |                             |                                       |

(1) Special levy requisitioned by school divisions for the 2025 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.

# 2025 Special Levy Mill Rates



# Net Special Levy for the 2025 Taxation Year

(2020 IS A REASSESSMENT YEAR)

| DIVISION / DISTRICT  | GROSS SPECIAL LEVY | PROPERTY TAX OFFSET AND TAX INCENTIVE GRANTS <sup>(1) (2)</sup> | NET SPECIAL LEVY |
|----------------------|--------------------|---|------------------|
| BEAUTIFUL PLAINS     | 12,200,477         | 849,145   | 11,351,332       |
| BORDER LAND          | 21,548,606         | 3,672,940   | 17,875,666       |
| BRANDON              | 58,334,709         | 3,440,086   | 54,894,623       |
| DSFM                 |                    |   |                  |
| EVERGREEN            | 17,219,487         | 2,299,207   | 14,920,280       |
| FLIN FLON            | 5,212,642          | 627,642   | 4,585,000        |
| FORT LA BOSSE        | 11,755,555         | 1,089,413   | 10,666,142       |
| FRONTIER             | 4,106,354          | 338,811   | 3,767,543        |
| GARDEN VALLEY        | 26,041,187         | 1,579,827   | 24,461,360       |
| HANOVER              | 48,529,904         | 3,042,052   | 45,487,852       |
| INTERLAKE            | 28,466,141         | 2,089,369   | 26,376,772       |
| KELSEY               | 5,495,420          | 874,359   | 4,621,061        |
| LAKESHORE            | 6,119,190          | 748,122   | 5,371,068        |
| LORD SELKIRK         | 43,851,470         | 4,616,979   | 39,234,491       |
| LOUIS RIEL           | 155,699,409        | 9,333,873   | 146,365,536      |
| MOUNTAIN VIEW        | 22,374,039         | 1,433,677   | 20,940,362       |
| MYSTERY LAKE         | 10,389,809         | 756,466   | 9,633,343        |
| PARK WEST            | 12,914,936         | 1,358,377   | 11,556,559       |
| PEMBINA TRAILS       | 146,063,077        | 9,319,503   | 136,743,574      |
| PINE CREEK           | 12,758,984         | 823,164   | 11,935,820       |
| PORTAGE LA PRAIRIE   | 25,572,042         | 1,444,644   | 24,127,398       |
| PRAIRIE ROSE         | 24,546,358         | 2,369,192   | 22,177,166       |
| PRAIRIE SPIRIT       | 19,417,652         | 1,904,123   | 17,513,529       |
| RED RIVER VALLEY     | 29,365,942         | 2,210,243   | 27,155,699       |
| RIVER EAST TRANSCONA | 126,824,622        | 6,534,879   | 120,289,743      |
| ROLLING RIVER        | 15,678,786         | 1,512,134   | 14,166,652       |
| SEINE RIVER          | 41,845,678         | 3,055,203   | 38,790,475       |
| SEVEN OAKS           | 91,370,092         | 6,683,926   | 84,686,166       |
| SOUTHWEST HORIZON    | 16,438,029         | 1,602,821   | 14,835,208       |
| ST. JAMES-ASSINIBOIA | 83,540,825         | 5,967,648   | 77,573,177       |
| SUNRISE              | 52,946,296         | 3,708,245   | 49,238,051       |
| SWAN VALLEY          | 11,168,532         | 1,653,563   | 9,514,969        |
| TURTLE MOUNTAIN      | 9,729,965          | 461,002   | 9,268,963        |
| TURTLE RIVER         | 4,749,858          | 675,058   | 4,074,800        |
| WESTERN              | 13,433,376         | 582,992   | 12,850,384       |
| WINNIPEG             | 249,770,197        | 17,392,062  | 232,378,135      |
| PROVINCE             | 1,465,479,646      | 106,050,747   | 1,359,428,899    |

(1) Property Tax Offset (PTOG) and Tax Incentive Grants (TIG) were offered to school divisions to maintain their prior year Special Levy amounts. Both grants are maintained at prior years amounts (TIG at 2020, PTOG at 2025). The requirement to maintain Special Levy at prior years amounts has been removed.

(2) Amounts shown here are the portions by divisions before the allocation to the DSFM.

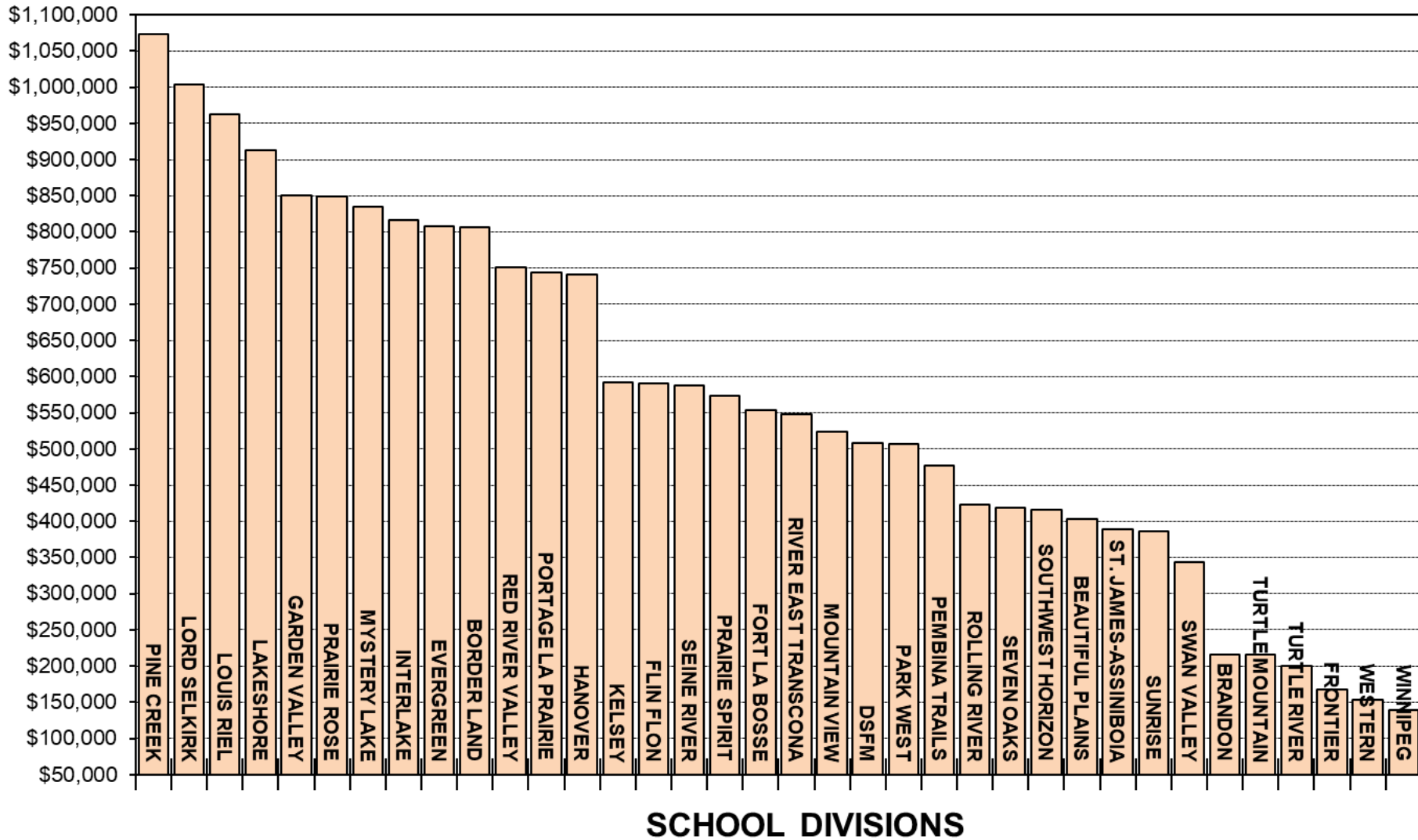
# Local Taxation and Assessment per Resident Pupil for the 2025 Taxation Year

(2020 IS A REASSESSMENT YEAR)

| DIVISION / DISTRICT  | EDUCATION<br>SUPPORT LEVY | SPECIAL LEVY  | TOTAL         | ASSESSMENT PER<br>RESIDENT PUPIL <sup>(1)</sup> |
|----------------------|---------------------------|---------------|---------------|---|
| BEAUTIFUL PLAINS     | 1,519,812                 | 11,351,332    | 12,871,144    | 490,984   |
| BORDER LAND          | 2,126,069                 | 17,875,666    | 20,001,735    | 751,236   |
| BRANDON              | 8,504,870                 | 54,894,623    | 63,399,493    | 403,375   |
| DSFM                 |                           |               |               | 621,715   |
| EVERGREEN            | 1,308,151                 | 14,920,280    | 16,228,431    | 1,080,474                                       |
| FLIN FLON            | 271,675                   | 4,585,000     | 4,856,675     | 203,470   |
| FORT LA BOSSE        | 5,368,153                 | 10,666,142    | 16,034,295    | 1,027,144                                       |
| FRONTIER             | 567,402                   | 3,767,543     | 4,334,945     | 157,198   |
| GARDEN VALLEY        | 3,710,481                 | 24,461,360    | 28,171,841    | 491,474   |
| HANOVER              | 4,828,214                 | 45,487,852    | 50,316,066    | 403,045   |
| INTERLAKE            | 4,950,842                 | 26,376,772    | 31,327,614    | 806,479   |
| KELSEY               | 547,073                   | 4,621,061     | 5,168,134     | 216,298   |
| LAKESHORE            | 327,314                   | 5,371,068     | 5,698,382     | 508,684   |
| LORD SELKIRK         | 2,736,356                 | 39,234,491    | 41,970,847    | 807,628   |
| LOUIS RIEL           | 14,415,559                | 146,365,536   | 160,781,095   | 589,966   |
| MOUNTAIN VIEW        | 1,398,331                 | 20,940,362    | 22,338,693    | 553,456   |
| MYSTERY LAKE         | 1,054,666                 | 9,633,343     | 10,688,009    | 167,122   |
| PARK WEST            | 1,883,055                 | 11,556,559    | 13,439,614    | 850,942   |
| PEMBINA TRAILS       | 18,060,747                | 136,743,574   | 154,804,321   | 740,934   |
| PINE CREEK           | 1,019,838                 | 11,935,820    | 12,955,658    | 815,659   |
| PORTAGE LA PRAIRIE   | 3,710,294                 | 24,127,398    | 27,837,692    | 592,605   |
| PRAIRIE ROSE         | 1,537,147                 | 22,177,166    | 23,714,313    | 913,182   |
| PRAIRIE SPIRIT       | 1,841,331                 | 17,513,529    | 19,354,860    | 1,003,078                                       |
| RED RIVER VALLEY     | 3,609,050                 | 27,155,699    | 30,764,749    | 961,991   |
| RIVER EAST TRANSCONA | 11,402,952                | 120,289,743   | 131,692,695   | 523,652   |
| ROLLING RIVER        | 1,745,176                 | 14,166,652    | 15,911,828    | 835,369   |
| SEINE RIVER          | 2,216,409                 | 38,790,475    | 41,006,884    | 506,414   |
| SEVEN OAKS           | 4,661,105                 | 84,686,166    | 89,347,271    | 476,720   |
| SOUTHWEST HORIZON    | 3,073,663                 | 14,835,208    | 17,908,871    | 1,073,335                                       |
| ST. JAMES-ASSINIBOIA | 16,503,179                | 77,573,177    | 94,076,356    | 744,309   |
| SUNRISE              | 5,163,182                 | 49,238,051    | 54,401,233    | 848,641   |
| SWAN VALLEY          | 828,889                   | 9,514,969     | 10,343,858    | 573,723   |
| TURTLE MOUNTAIN      | 623,087                   | 9,268,963     | 9,892,050     | 750,280   |
| TURTLE RIVER         | 126,244                   | 4,074,800     | 4,201,044     | 548,532   |
| WESTERN              | 1,298,369                 | 12,850,384    | 14,148,753    | 422,710   |
| WINNIPEG             | 46,599,387                | 232,378,135   | 278,977,522   | 588,271   |
| PROVINCE             | 179,538,075               | 1,359,428,899 | 1,538,966,974 | 602,110   |

(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.

# 2025 Assessment per Resident Pupil



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

# APPENDIX

## Analysis of Operating Fund Revenue: 2025/26 Budget

### Education Funding of Schools Program

| DIVISION / DISTRICT  | BASE SUPPORT                         |                                       |                                 |                      |                        |                  |
|----------------------|--------------------------------------|---------------------------------------|---------------------------------|----------------------|------------------------|------------------|
|                      | INSTRUCTIONAL SUPPORT <sup>(1)</sup> | ADD'N INST. SUPPORT FOR SMALL SCHOOLS | SPARSITY SUPPORT <sup>(2)</sup> | CURRICULAR MATERIALS | INFORMATION TECHNOLOGY | LIBRARY SERVICES |
| BEAUTIFUL PLAINS     | 4,413,323                            | 48,803                                | 201,677                         | 133,356              | 137,801                | 204,479          |
| BORDER LAND          | 3,931,205                            | 10,468                                | 370,401                         | 118,788              | 122,748                | 182,142          |
| BRANDON              | 19,120,096                           |                                       | 114,229                         | 577,746              | 597,004                | 885,877          |
| DSFM                 | 11,951,872                           | 75,255                                | 751,718                         | 361,146              | 373,184                | 553,757          |
| EVERGREEN            | 2,782,105                            |                                       | 237,976                         | 84,066               | 86,868                 | 128,901          |
| FLIN FLON            | 1,634,990                            | 1,095                                 |                                 | 49,404               | 51,051                 | 75,753           |
| FORT LA BOSSE        | 2,895,089                            | 50,349                                | 302,873                         | 87,480               | 90,396                 | 134,136          |
| FRONTIER             | 3,879,181                            |                                       | 883,733                         | 117,216              | 121,123                | 179,731          |
| GARDEN VALLEY        | 8,100,093                            |                                       | 191,425                         | 244,758              | 252,917                | 375,296          |
| HANOVER              | 17,111,206                           |                                       | 196,928                         | 517,044              | 534,279                | 792,801          |
| INTERLAKE            | 5,794,347                            | 16,798                                | 468,364                         | 175,086              | 180,922                | 268,465          |
| KELSEY               | 2,838,100                            |                                       | 57,687                          | 85,758               | 88,617                 | 131,496          |
| LAKESHORE            | 1,963,815                            |                                       | 376,631                         | 59,340               | 61,318                 | 90,988           |
| LORD SELKIRK         | 7,577,315                            |                                       | 385,469                         | 229,014              | 236,648                | 351,155          |
| LOUIS RIEL           | 33,335,124                           |                                       |                                 | 1,005,390            | 1,038,903              | 1,541,598        |
| MOUNTAIN VIEW        | 5,848,754                            |                                       | 563,866                         | 176,730              | 182,621                | 270,986          |
| MYSTERY LAKE         | 5,507,221                            |                                       |                                 | 166,410              | 171,957                | 255,162          |
| PARK WEST            | 3,314,460                            | 8,109                                 | 539,527                         | 100,152              | 103,490                | 153,566          |
| PEMBINA TRAILS       | 33,102,302                           | 18,370                                |                                 | 1,000,242            | 1,033,583              | 1,533,704        |
| PINE CREEK           | 2,076,005                            | 37,753                                | 322,183                         | 62,730               | 64,821                 | 96,186           |
| PORTAGE LA PRAIRIE   | 6,149,979                            |                                       | 200,358                         | 185,832              | 192,026                | 284,942          |
| PRAIRIE ROSE         | 4,506,450                            |                                       | 597,320                         | 136,170              | 140,709                | 208,794          |
| PRAIRIE SPIRIT       | 4,204,829                            | 26,971                                | 835,889                         | 127,056              | 131,291                | 194,819          |
| RED RIVER VALLEY     | 4,590,046                            |                                       | 587,320                         | 138,696              | 143,319                | 212,667          |
| RIVER EAST TRANSCONA | 35,772,217                           |                                       |                                 | 1,080,918            | 1,116,949              | 1,657,408        |
| ROLLING RIVER        | 3,261,443                            | 91,111                                | 456,511                         | 98,550               | 101,835                | 151,110          |
| SEINE RIVER          | 9,399,110                            |                                       | 415,622                         | 284,010              | 293,477                | 435,482          |
| SEVEN OAKS           | 23,591,598                           |                                       |                                 | 712,860              | 736,622                | 1,093,052        |
| SOUTHWEST HORIZON    | 2,907,996                            |                                       | 522,197                         | 87,870               | 90,799                 | 134,734          |
| ST. JAMES-ASSINIBOIA | 16,022,470                           |                                       |                                 | 484,146              | 500,284                | 742,357          |
| SUNRISE              | 9,109,174                            | 1,615                                 | 473,598                         | 275,328              | 284,506                | 422,170          |
| SWAN VALLEY          | 2,624,444                            |                                       | 245,386                         | 79,302               | 81,945                 | 121,596          |
| TURTLE MOUNTAIN      | 2,186,209                            | 29,198                                | 204,797                         | 66,060               | 68,262                 | 101,292          |
| TURTLE RIVER         | 1,214,230                            | 50,019                                | 267,894                         | 36,690               | 37,913                 | 56,258           |
| WESTERN              | 4,480,636                            |                                       | 20,024                          | 135,390              | 139,903                | 207,598          |
| WINNIPEG             | 56,695,687                           |                                       |                                 | 1,713,156            | 1,770,261              | 2,626,839        |
| PROVINCE             | 363,893,121                          | 465,914                               | 10,791,603                      | 10,993,890           | 11,360,352             | 16,857,297       |
| WHITESHELL           | 249,693                              | 2,617                                 |                                 | 11,820               | 12,214                 | 18,124           |

(1) Based on a grant per eligible pupil at September 29, 2024.

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

## Analysis of Operating Fund Revenue: 2025/26 Budget (continued)

| DIVISION / DISTRICT  | BASE SUPPORT                    |                          |                          |                    |            |                    |
|----------------------|---------------------------------|--------------------------|--------------------------|--------------------|------------|--------------------|
|                      | STUDENT SERVICES <sup>(1)</sup> | COUNSELLING AND GUIDANCE | PROFESSIONAL DEVELOPMENT | PHYSICAL EDUCATION | OCCUPANCY  | TOTAL BASE SUPPORT |
| BEAUTIFUL PLAINS     | 724,606                         | 184,476                  | 102,240                  | 45,750             | 946,485    | 7,142,996          |
| BORDER LAND          | 680,687                         | 164,323                  | 91,071                   | 36,875             | 1,293,615  | 7,002,323          |
| BRANDON              | 3,448,999                       | 799,215                  | 442,939                  | 209,250            | 3,125,025  | 29,320,380         |
| DSFM                 | 1,959,606                       | 499,585                  | 234,745                  | 100,388            | 3,006,180  | 19,867,436         |
| EVERGREEN            | 501,237                         | 116,291                  | 54,643                   | 29,500             | 834,480    | 4,856,067          |
| FLIN FLON            | 283,413                         | 68,342                   | 41,993                   | 19,313             | 580,545    | 2,805,899          |
| FORT LA BOSSE        | 476,950                         | 121,014                  | 67,068                   | 28,750             | 840,465    | 5,094,570          |
| FRONTIER             | 1,411,807                       | 162,149                  | 76,190                   | 28,250             | 4,156,155  | 11,015,535         |
| GARDEN VALLEY        | 1,365,939                       | 338,582                  | 187,648                  | 82,213             | 1,853,640  | 12,992,511         |
| HANOVER              | 2,924,100                       | 715,244                  | 336,079                  | 173,000            | 2,917,260  | 26,217,941         |
| INTERLAKE            | 940,529                         | 242,202                  | 113,806                  | 55,000             | 1,495,395  | 9,750,914          |
| KELSEY               | 518,342                         | 118,632                  | 72,894                   | 36,625             | 902,025    | 4,850,176          |
| LAKESHORE            | 358,762                         | 82,087                   | 45,494                   | 18,750             | 788,310    | 3,845,495          |
| LORD SELKIRK         | 1,327,447                       | 316,803                  | 148,859                  | 82,838             | 1,971,630  | 12,627,178         |
| LOUIS RIEL           | 5,868,912                       | 1,390,790                | 653,504                  | 358,250            | 6,360,345  | 51,552,816         |
| MOUNTAIN VIEW        | 990,071                         | 244,477                  | 135,493                  | 65,000             | 2,215,305  | 10,693,303         |
| MYSTERY LAKE         | 1,245,492                       | 230,201                  | 141,449                  | 64,375             | 1,138,650  | 8,920,917          |
| PARK WEST            | 548,571                         | 138,544                  | 76,783                   | 34,000             | 1,260,270  | 6,277,472          |
| PEMBINA TRAILS       | 5,583,555                       | 1,383,668                | 650,157                  | 356,175            | 5,069,295  | 49,731,051         |
| PINE CREEK           | 381,279                         | 86,777                   | 48,093                   | 21,625             | 769,500    | 3,966,952          |
| PORTAGE LA PRAIRIE   | 1,162,856                       | 257,068                  | 120,791                  | 64,750             | 1,736,505  | 10,355,107         |
| PRAIRIE ROSE         | 748,926                         | 188,369                  | 88,511                   | 40,875             | 1,344,060  | 8,000,184          |
| PRAIRIE SPIRIT       | 693,785                         | 175,761                  | 97,410                   | 39,625             | 1,740,780  | 8,268,216          |
| RED RIVER VALLEY     | 742,580                         | 191,863                  | 90,152                   | 49,500             | 1,149,120  | 7,895,263          |
| RIVER EAST TRANSCONA | 6,060,846                       | 1,495,270                | 702,597                  | 381,175            | 6,817,770  | 55,085,150         |
| ROLLING RIVER        | 554,784                         | 136,328                  | 75,555                   | 27,375             | 1,138,005  | 6,092,607          |
| SEINE RIVER          | 1,595,829                       | 392,881                  | 184,607                  | 85,250             | 1,721,970  | 14,808,238         |
| SEVEN OAKS           | 4,168,411                       | 986,123                  | 463,359                  | 282,750            | 3,861,180  | 35,895,955         |
| SOUTHWEST HORIZON    | 465,110                         | 121,554                  | 67,367                   | 27,550             | 996,930    | 5,422,107          |
| ST. JAMES-ASSINIBOIA | 2,716,360                       | 669,735                  | 314,695                  | 185,000            | 4,115,970  | 25,751,017         |
| SUNRISE              | 1,514,386                       | 380,870                  | 178,963                  | 79,250             | 2,128,950  | 14,848,810         |
| SWAN VALLEY          | 510,941                         | 109,701                  | 67,407                   | 30,125             | 868,680    | 4,739,527          |
| TURTLE MOUNTAIN      | 354,889                         | 91,383                   | 50,646                   | 23,250             | 577,125    | 3,753,111          |
| TURTLE RIVER         | 284,812                         | 50,755                   | 28,129                   | 11,625             | 589,095    | 2,627,420          |
| WESTERN              | 737,378                         | 187,290                  | 103,799                  | 42,625             | 612,180    | 6,666,823          |
| WINNIPEG             | 15,950,834                      | 2,369,866                | 1,113,551                | 732,875            | 14,221,215 | 97,194,284         |
| PROVINCE             | 69,803,031                      | 15,208,219               | 7,468,687                | 3,949,527          | 85,144,110 | 595,935,751        |
| WHITESHELL           | 66,055                          | 16,351                   | 9,062                    | 3,625              | 229,995    | 619,556            |

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

## Analysis of Operating Fund Revenue: 2025/26 Budget (continued)

| DIVISION / DISTRICT  | CATEGORICAL SUPPORT           |                              |                                   |                                   |                                       |
|----------------------|-------------------------------|------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
|                      | TRANSPORTATION <sup>(1)</sup> | SPECIAL NEEDS <sup>(2)</sup> | SENIOR YEARS TECHNOLOGY EDUCATION | ENGLISH AS AN ADDITIONAL LANGUAGE | INDIGENOUS ACADEMIC ACHIEVEMENT GRANT |
| BEAUTIFUL PLAINS     | 667,574                       | 834,770                      | 75,323                            | 374,750                           | 36,000                                |
| BORDER LAND          | 1,195,680                     | 1,117,414                    | 150,013                           | 159,275                           |                                       |
| BRANDON              | 1,034,994                     | 3,792,298                    | 637,615                           | 706,020                           | 399,000                               |
| DSFM                 | 3,518,397                     | 1,240,526                    | 99,220                            | 149,500                           | 513,000                               |
| EVERGREEN            | 839,192                       | 835,132                      | 90,585                            | 59,600                            | 108,000                               |
| FLIN FLON            | 95,525                        | 461,741                      | 25,190                            | 5,050                             | 75,000                                |
| FORT LA BOSSE        | 960,034                       | 603,640                      | 69,850                            | 17,350                            | 18,000                                |
| FRONTIER             | 1,443,302                     | 1,798,794                    | 60,170                            |                                   | 855,250                               |
| GARDEN VALLEY        | 1,416,569                     | 1,920,188                    | 274,725                           | 538,625                           | 27,000                                |
| HANOVER              | 2,672,038                     | 3,506,816                    | 713,543                           | 700,525                           | 171,000                               |
| INTERLAKE            | 1,225,033                     | 1,340,354                    | 114,400                           | 23,100                            | 135,000                               |
| KELSEY               | 267,377                       | 940,339                      | 46,640                            | 11,200                            | 183,000                               |
| LAKESHORE            | 855,341                       | 654,796                      | 49,968                            | 31,950                            | 99,000                                |
| LORD SELKIRK         | 1,700,919                     | 2,003,063                    | 290,676                           | 106,675                           | 354,000                               |
| LOUIS RIEL           | 1,572,666                     | 8,853,052                    | 808,280                           | 947,400                           | 819,000                               |
| MOUNTAIN VIEW        | 1,437,167                     | 1,176,452                    | 205,150                           | 53,975                            | 225,000                               |
| MYSTERY LAKE         | 63,689                        | 1,950,543                    | 167,035                           | 91,975                            | 297,000                               |
| PARK WEST            | 1,124,052                     | 613,725                      | 60,005                            | 91,950                            | 72,000                                |
| PEMBINA TRAILS       | 1,487,714                     | 7,250,198                    | 268,895                           | 3,177,550                         | 333,000                               |
| PINE CREEK           | 631,499                       | 576,329                      | 59,345                            | 54,050                            | 27,000                                |
| PORTAGE LA PRAIRIE   | 947,574                       | 1,827,627                    | 191,455                           | 185,650                           | 270,000                               |
| PRAIRIE ROSE         | 1,293,955                     | 930,804                      | 71,913                            | 154,300                           | 99,000                                |
| PRAIRIE SPIRIT       | 1,377,156                     | 868,663                      | 63,993                            | 76,225                            | 36,000                                |
| RED RIVER VALLEY     | 1,407,196                     | 1,305,191                    | 82,803                            | 71,225                            | 108,000                               |
| RIVER EAST TRANSCONA | 1,994,388                     | 9,601,314                    | 990,110                           | 1,763,935                         | 888,000                               |
| ROLLING RIVER        | 933,703                       | 597,028                      | 26,428                            | 32,050                            | 54,000                                |
| SEINE RIVER          | 1,816,206                     | 2,651,798                    | 147,923                           | 93,175                            | 396,000                               |
| SEVEN OAKS           | 1,405,018                     | 6,336,890                    | 507,513                           | 969,860                           | 345,000                               |
| SOUTHWEST HORIZON    | 909,774                       | 587,017                      | 25,355                            | 32,000                            |                                       |
| ST. JAMES-ASSINIBOIA | 796,901                       | 4,823,158                    | 608,795                           | 607,960                           | 360,000                               |
| SUNRISE              | 2,851,800                     | 2,609,554                    | 181,060                           | 96,650                            | 255,000                               |
| SWAN VALLEY          | 987,903                       | 719,537                      | 213,565                           | 22,600                            | 126,000                               |
| TURTLE MOUNTAIN      | 590,278                       | 393,198                      | 30,140                            | 78,150                            | 27,000                                |
| TURTLE RIVER         | 669,516                       | 413,374                      | 40,123                            | 7,500                             | 111,000                               |
| WESTERN              | 606,069                       | 653,324                      | 77,055                            | 429,425                           | 27,000                                |
| WINNIPEG             | 1,128,824                     | 16,497,613                   | 1,659,378                         | 2,010,610                         | 2,424,000                             |
| PROVINCE             | 43,925,023                    | 92,286,260                   | 9,184,237                         | 13,931,835                        | 10,272,250                            |
| WHITESHELL           | 1,485                         | 90,066                       | 2,255                             |                                   |                                       |

(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 \$179,620,047 (Student Services on page 52; Special Needs and Additional Funding for Special Needs included in Other Revenue on page 41).

## Analysis of Operating Fund Revenue: 2025/26 Budget (continued)

| DIVISION / DISTRICT  | CATEGORICAL SUPPORT      |  |                       |                                  |                           |
|----------------------|--------------------------|--|-----------------------|----------------------------------|---------------------------|
|                      | FRENCH LANGUAGE PROGRAMS | EARLY CHILDHOOD DEVELOPMENT INITIATIVE | LITERACY AND NUMERACY | OTHER CATEGORICAL <sup>(1)</sup> | TOTAL CATEGORICAL SUPPORT |
| BEAUTIFUL PLAINS     | 2,673                    | 24,310                                 | 187,143               | 95,914                           | 2,298,457                 |
| BORDER LAND          | 36,244                   | 27,277                                 | 166,699               | 188,122                          | 3,040,724                 |
| BRANDON              | 185,856                  | 136,827                                | 832,952               | 120,664                          | 7,846,226                 |
| DSFM                 | 1,662,948                | 102,197                                | 506,808               | 273,477                          | 8,066,073                 |
| EVERGREEN            | 4,924                    | 15,300                                 | 117,973               | 133,157                          | 2,203,863                 |
| FLIN FLON            | 24,599                   | 12,169                                 | 69,330                | 606,992                          | 1,375,596                 |
| FORT LA BOSSE        | 2,293                    | 18,173                                 | 122,764               | 74,539                           | 1,886,643                 |
| FRONTIER             |                          | 42,119                                 | 164,493               | 2,179,294                        | 6,543,422                 |
| GARDEN VALLEY        | 2,460                    | 51,006                                 | 343,477               | 50,318                           | 4,624,368                 |
| HANOVER              | 20,192                   | 108,152                                | 725,585               | 73,017                           | 8,690,868                 |
| INTERLAKE            | 92,421                   | 35,535                                 | 245,704               | 144,402                          | 3,355,949                 |
| KELSEY               | 41,875                   | 22,954                                 | 120,347               | 1,042,184                        | 2,675,916                 |
| LAKESHORE            | 454                      | 16,581                                 | 83,274                | 116,742                          | 1,908,106                 |
| LORD SELKIRK         | 93,389                   | 60,603                                 | 332,474               | 81,093                           | 5,022,892                 |
| LOUIS RIEL           | 1,456,447                | 210,070                                | 1,410,897             | 298,000                          | 16,375,812                |
| MOUNTAIN VIEW        | 50,233                   | 39,452                                 | 259,102               | 146,287                          | 3,592,818                 |
| MYSTERY LAKE         | 60,504                   | 41,968                                 | 233,529               | 2,013,568                        | 4,919,811                 |
| PARK WEST            | 3,002                    | 23,936                                 | 140,547               | 165,576                          | 2,294,793                 |
| PEMBINA TRAILS       | 891,861                  | 218,465                                | 1,403,673             | 31,220                           | 15,062,576                |
| PINE CREEK           | 1,027                    | 17,094                                 | 88,031                | 118,353                          | 1,572,728                 |
| PORTAGE LA PRAIRIE   | 105,061                  | 46,475                                 | 260,784               | 100,376                          | 3,935,002                 |
| PRAIRIE ROSE         | 75,679                   | 28,077                                 | 191,092               | 204,889                          | 3,049,709                 |
| PRAIRIE SPIRIT       | 29,654                   | 34,272                                 | 178,302               | 312,480                          | 2,976,745                 |
| RED RIVER VALLEY     | 126,705                  | 29,857                                 | 194,637               | 97,075                           | 3,422,689                 |
| RIVER EAST TRANSCONA | 862,996                  | 223,191                                | 1,527,979             | 119,251                          | 17,971,164                |
| ROLLING RIVER        | 3,265                    | 21,836                                 | 138,299               | 147,515                          | 1,954,124                 |
| SEINE RIVER          | 396,166                  | 69,372                                 | 409,652               | 50,214                           | 6,030,506                 |
| SEVEN OAKS           | 618,381                  | 157,964                                | 1,000,380             | 83,785                           | 11,424,791                |
| SOUTHWEST HORIZON    |                          | 15,747                                 | 123,311               | 197,513                          | 1,890,717                 |
| ST. JAMES-ASSINIBOIA | 422,928                  | 107,513                                | 701,782               | 72,872                           | 8,501,909                 |
| SUNRISE              | 180,054                  | 61,718                                 | 386,377               | 127,359                          | 6,749,572                 |
| SWAN VALLEY          | 13,787                   | 24,424                                 | 111,287               | 29,948                           | 2,249,051                 |
| TURTLE MOUNTAIN      |                          | 17,357                                 | 92,704                | 72,500                           | 1,301,327                 |
| TURTLE RIVER         | 7,550                    | 9,188                                  | 51,488                | 95,028                           | 1,404,767                 |
| WESTERN              | 98,980                   | 23,800                                 | 189,997               | 8,500                            | 2,114,150                 |
| WINNIPEG             | 949,939                  | 419,480                                | 2,415,220             | 1,676,852                        | 29,181,916                |
| PROVINCE             | 8,524,547                | 2,514,459                              | 15,528,093            | 11,349,076                       | 207,515,780               |
| WHITESHELL           | 368                      | 5,766                                  | 16,587                | 24,851                           | 141,378                   |

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

## Analysis of Operating Fund Revenue: 2025/26 Budget (continued)

| DIVISION / DISTRICT  | EQUALIZATION SUPPORT <sup>(1)</sup> | ADDITIONAL EQUALIZATION SUPPORT <sup>(2)</sup> | FORMULA GUARANTEE <sup>(3)</sup> | OTHER PROGRAM SUPPORT <sup>(4)</sup> | TOTAL FUNDING OF SCHOOLS PROGRAM |
|----------------------|-------------------------------------|--|----------------------------------|--------------------------------------|----------------------------------|
| BEAUTIFUL PLAINS     | 4,746,063                           |  |                                  | 98,780                               | 14,286,296                       |
| BORDER LAND          | 626,710                             | 1,575  | 3,979,183                        | 178,000                              | 14,828,515                       |
| BRANDON              | 32,025,970                          |  |                                  | 306,420                              | 69,498,996                       |
| DSFM                 | 14,314,494                          |  |                                  | 290,280                              | 42,538,283                       |
| EVERGREEN            |                                     |  | 328,058                          | 97,360                               | 7,485,348                        |
| FLIN FLON            | 6,885,731                           | 208,582  |                                  | 72,360                               | 11,348,168                       |
| FORT LA BOSSE        |                                     |  | 306,798                          | 122,380                              | 7,410,391                        |
| FRONTIER             | 20,073,750                          | 4,758,592                                      |                                  | 435,980                              | 42,827,279                       |
| GARDEN VALLEY        | 10,217,952                          |  | 1,372,214                        | 135,940                              | 29,342,985                       |
| HANOVER              | 27,104,675                          |  |                                  | 335,700                              | 62,349,184                       |
| INTERLAKE            |                                     |  | 3,003,947                        | 171,600                              | 16,282,410                       |
| KELSEY               | 7,349,474                           | 970,692  |                                  | 77,620                               | 15,923,878                       |
| LAKESHORE            | 2,761,907                           | 419,953  | 252,684                          | 119,280                              | 9,307,425                        |
| LORD SELKIRK         |                                     |  | 3,699,138                        | 258,060                              | 21,607,268                       |
| LOUIS RIEL           | 29,325,645                          |  |                                  | 569,580                              | 97,823,853                       |
| MOUNTAIN VIEW        | 7,375,127                           |  | 850,161                          | 291,920                              | 22,803,329                       |
| MYSTERY LAKE         | 18,083,838                          | 3,841,201                                      |                                  | 119,260                              | 35,885,027                       |
| PARK WEST            |                                     |  | 911,250                          | 156,480                              | 9,639,995                        |
| PEMBINA TRAILS       | 5,012,252                           |  | 503,540                          | 469,480                              | 70,778,899                       |
| PINE CREEK           |                                     |  | 1,155,727                        | 102,000                              | 6,797,407                        |
| PORTAGE LA PRAIRIE   | 5,228,587                           |  | 120,047                          | 197,920                              | 19,836,663                       |
| PRAIRIE ROSE         |                                     |  | 1,178,357                        | 169,340                              | 12,397,590                       |
| PRAIRIE SPIRIT       |                                     |  | 1,223,162                        | 220,900                              | 12,689,023                       |
| RED RIVER VALLEY     |                                     |  | 505,774                          | 131,440                              | 11,955,166                       |
| RIVER EAST TRANSCONA |                                     | 43,770,511                                     |                                  | 694,080                              | 117,520,905                      |
| ROLLING RIVER        |                                     |  | 952,856                          | 131,940                              | 9,131,527                        |
| SEINE RIVER          | 10,904,514                          |  | 518,316                          | 165,560                              | 32,427,134                       |
| SEVEN OAKS           | 34,790,369                          | 4,111,702                                      |                                  | 405,180                              | 86,627,997                       |
| SOUTHWEST HORIZON    |                                     |  | 842,174                          | 120,180                              | 8,275,178                        |
| ST. JAMES-ASSINIBOIA | 2,706,126                           |  | 2,970,673                        | 485,400                              | 40,415,125                       |
| SUNRISE              |                                     |  | 4,265,820                        | 217,440                              | 26,081,642                       |
| SWAN VALLEY          | 3,176,124                           | 557,431  |                                  | 164,080                              | 10,886,213                       |
| TURTLE MOUNTAIN      | 256,687                             |  | 135,316                          | 82,460                               | 5,528,901                        |
| TURTLE RIVER         | 1,671,525                           | 434,059  | 867,144                          | 66,280                               | 7,071,195                        |
| WESTERN              | 6,746,014                           |  |                                  | 51,580                               | 15,578,567                       |
| WINNIPEG             | 52,188,808                          | 4,863,665                                      |                                  | 1,560,400                            | 184,989,073                      |
| PROVINCE             | 303,572,342                         | 63,937,963                                     | 29,942,339                       | 9,272,660                            | 1,210,176,835                    |
| WHITESHELL           |                                     |  | 91,485                           |                                      | 852,419                          |

- (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 2025/26 Funding of Schools Booklet for more information.
- (3) Formula Guarantee is provided to ensure that every school division receives at least 100% of the level of funding provided in 2024/25.
- (4) Includes School Buildings "D" Support, Technology Education Equipment, and other minor capital support.

# Administration Expenses 2025/26 Budget<sup>(1)</sup>

| DIVISION / DISTRICT  | DEFINED ADMINISTRATION EXPENSES                          |  |                                    |
|----------------------|--|--|------------------------------------|
|                      | DIVISIONAL ADMINISTRATION<br>FUNCTION 500 <sup>(2)</sup> | LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-<br>FUNDED EXPENSES & TRUSTEE ELECTION COSTS | DEFINED ADMINISTRATION<br>EXPENSES |
| BEAUTIFUL PLAINS     | 901,678  | (46,500)   | 855,178                            |
| BORDER LAND          | 1,217,488  | (38,915)   | 1,178,573                          |
| BRANDON              | 3,655,370  | (175,100)  | 3,480,270                          |
| DSFM                 |  |  |                                    |
| EVERGREEN            | 909,281  | (43,200)   | 866,081                            |
| FLIN FLON            | 716,390  | (46,706)   | 669,684                            |
| FORT LA BOSSE        | 898,332  | (88,023)   | 810,309                            |
| FRONTIER             |  |  |                                    |
| GARDEN VALLEY        | 1,962,711  | (74,000)   | 1,888,711                          |
| HANOVER              | 2,669,300  | (130,400)  | 2,538,900                          |
| INTERLAKE            | 1,563,000  | (81,500)   | 1,481,500                          |
| KELSEY               | 940,657  | (40,000)   | 900,657                            |
| LAKESHORE            | 726,050  | (45,000)   | 681,050                            |
| LORD SELKIRK         | 2,226,300  | (143,700)  | 2,082,600                          |
| LOUIS RIEL           | 8,871,201  | (1,490,073)  | 7,381,128                          |
| MOUNTAIN VIEW        | 1,628,194  | (44,000)   | 1,584,194                          |
| MYSTERY LAKE         | 2,110,038  | (108,100)  | 2,001,938                          |
| PARK WEST            | 1,286,711  | (274,314)  | 1,012,397                          |
| PEMBINA TRAILS       | 7,497,182  | (1,188,888)  | 6,308,294                          |
| PINE CREEK           | 668,900  |  | 668,900                            |
| PORTAGE LA PRAIRIE   | 1,422,340  |  | 1,422,340                          |
| PRAIRIE ROSE         | 1,281,762  | (60,000)   | 1,221,762                          |
| PRAIRIE SPIRIT       | 1,000,870  | (51,897)   | 948,973                            |
| RED RIVER VALLEY     | 1,408,022  | (41,992)   | 1,366,030                          |
| RIVER EAST TRANSCONA | 7,253,322  | (55,937)   | 7,197,385                          |
| ROLLING RIVER        | 1,036,765  | (73,000)   | 963,765                            |
| SEINE RIVER          | 2,388,928  | (115,000)  | 2,273,928                          |
| SEVEN OAKS           | 5,376,530  | (132,000)  | 5,244,530                          |
| SOUTHWEST HORIZON    | 973,200  | (86,900)   | 886,300                            |
| ST. JAMES-ASSINIBOIA | 4,556,872  | (483,166)  | 4,073,706                          |
| SUNRISE              | 2,649,780  | (141,931)  | 2,507,849                          |
| SWAN VALLEY          | 911,986  | (70,000)   | 841,986                            |
| TURTLE MOUNTAIN      | 578,199  |  | 578,199                            |
| TURTLE RIVER         | 496,768  | (38,500)   | 458,268                            |
| WESTERN              | 868,367  | (18,000)   | 850,367                            |
| WINNIPEG             | 14,424,372   | (359,281)  | 14,065,091                         |
| PROVINCE             | 87,076,866   | (5,786,023)  | 81,290,843                         |
| WHITESHELL           |  |  |                                    |

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM, and Whiteshell are exempt from these limits and are not reflected in the above totals. Expenses shown for Function 500 may differ from corresponding amounts shown on page 16 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see Expense Definitions on page iii.

## Administration Expenses 2025/26 Budget (continued)

| DIVISION / DISTRICT  | CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE |                           |   |                           |  |  |                             |
|----------------------|---|---------------------------|---|---------------------------|--|--|-----------------------------|
|                      | TOTAL OPERATING EXPENSES (from page 3)                        | PLUS TRANSFERS TO CAPITAL | LESS ADULT LEARNING CENTRES FUNCTION 300 <sup>(1)</sup> | ADJUSTED EXPENDITURE BASE | DEFINED ADMIN. EXPENSES (from page 56) | DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE | ADMIN. LIMIT <sup>(2)</sup> |
| BEAUTIFUL PLAINS     | 30,539,565  | 210,000                   |   | 30,749,565                | 855,178                                | 2.78   | 3.35                        |
| BORDER LAND          | 42,088,284  | 1,103,069                 | (360,000)   | 42,831,353                | 1,178,573                              | 2.75   | 3.38                        |
| BRANDON              | 140,489,465   | 143,300                   |   | 140,632,765               | 3,480,270                              | 2.47   | 2.94                        |
| DSFM                 |   |                           |   |                           |  | N/A  | N/A                         |
| EVERGREEN            | 26,325,665  | 1,000,000                 |   | 27,325,665                | 866,081                                | 3.17   | 3.47                        |
| FLIN FLON            | 18,598,905  |                           | (100,833)   | 18,498,072                | 669,684                                | 3.62   | 4.25                        |
| FORT LA BOSSE        | 23,588,337  |                           |   | 23,588,337                | 810,309                                | 3.44   | 3.45                        |
| FRONTIER             |   |                           |   |                           |  | N/A  | N/A                         |
| GARDEN VALLEY        | 63,055,158  | 260,000                   |   | 63,315,158                | 1,888,711                              | 2.98   | 3.05                        |
| HANOVER              | 120,930,300   | 1,786,000                 |   | 122,716,300               | 2,538,900                              | 2.07   | 2.94                        |
| INTERLAKE            | 49,841,000  | 1,200,000                 |   | 51,041,000                | 1,481,500                              | 2.90   | 3.26                        |
| KELSEY               | 24,978,000  | 350,000                   | (684,130)   | 24,643,870                | 900,657                                | 3.65   | 4.25                        |
| LAKESHORE            | 18,790,129  | 200,000                   | (322,587)   | 18,667,542                | 681,050                                | 3.65   | 3.53                        |
| LORD SELKIRK         | 74,725,917  | 632,000                   | (375,124)   | 74,982,793                | 2,082,600                              | 2.78   | 3.09                        |
| LOUIS RIEL           | 271,124,646   | 2,680,500                 | (383,417)   | 273,421,729               | 7,381,128                              | 2.70   | 2.70                        |
| MOUNTAIN VIEW        | 52,389,824  | 1,098,138                 |   | 53,487,962                | 1,584,194                              | 2.96   | 3.23                        |
| MYSTERY LAKE         | 52,586,135  | 315,000                   |   | 52,901,135                | 2,001,938                              | 3.78   | 4.25                        |
| PARK WEST            | 36,820,945  | 410,000                   | (193,119)   | 37,037,826                | 1,012,397                              | 2.73   | 3.35                        |
| PEMBINA TRAILS       | 246,578,097   | 1,465,000                 |   | 248,043,097               | 6,308,294                              | 2.54   | 2.70                        |
| PINE CREEK           | 21,410,232  | 1,170,000                 |   | 22,580,232                | 668,900                                | 2.96   | 3.52                        |
| PORTAGE LA PRAIRIE   | 53,364,191  | 2,936,000                 |   | 56,300,191                | 1,422,340                              | 2.53   | 3.17                        |
| PRAIRIE ROSE         | 41,755,541  | 1,077,156                 | (366,307)   | 42,466,390                | 1,221,762                              | 2.88   | 3.34                        |
| PRAIRIE SPIRIT       | 34,812,686  | 200,000                   |   | 35,012,686                | 948,973                                | 2.71   | 3.36                        |
| RED RIVER VALLEY     | 40,741,278  | 484,651                   |   | 41,225,929                | 1,366,030                              | 3.31   | 3.33                        |
| RIVER EAST TRANSCONA | 267,421,388   | 2,779,194                 | (1,887,943)   | 268,312,639               | 7,197,385                              | 2.68   | 2.70                        |
| ROLLING RIVER        | 29,514,000  | 225,000                   |   | 29,739,000                | 963,765                                | 3.24   | 3.41                        |
| SEINE RIVER          | 77,124,224  | 1,230,000                 | (363,460)   | 77,990,764                | 2,273,928                              | 2.92   | 2.96                        |
| SEVEN OAKS           | 194,315,088   | 5,264,810                 | (2,523,725)   | 197,056,173               | 5,244,530                              | 2.66   | 2.70                        |
| SOUTHWEST HORIZON    | 26,884,900  |                           |   | 26,884,900                | 886,300                                | 3.30   | 3.47                        |
| ST. JAMES-ASSINIBOIA | 141,909,111   | 1,747,947                 |   | 143,657,058               | 4,073,706                              | 2.84   | 2.70                        |
| SUNRISE              | 86,671,423  | 2,023,565                 | (1,153,563)   | 87,541,425                | 2,507,849                              | 2.86   | 3.03                        |
| SWAN VALLEY          | 26,262,899  | 1,000                     |   | 26,263,899                | 841,986                                | 3.21   | 3.48                        |
| TURTLE MOUNTAIN      | 17,730,452  | 450,000                   | (216,412)   | 17,964,040                | 578,199                                | 3.22   | 3.52                        |
| TURTLE RIVER         | 13,341,847  |                           |   | 13,341,847                | 458,268                                | 3.43   | 3.53                        |
| WESTERN              | 33,090,846  | 276,819                   | (472,563)   | 32,895,102                | 850,367                                | 2.59   | 3.33                        |
| WINNIPEG             | 523,587,807   | 1,930,000                 | (819,633)   | 524,698,174               | 14,065,091                             | 2.68   | 2.70                        |
| PROVINCE             | 2,923,388,285   | 34,649,149                | (10,222,816)  | 2,947,814,618             | 81,290,843                             | 2.76   | N/A                         |
| WHITESHELL           |   |                           |   |                           |  | N/A  | N/A                         |

(1) For a definition of Adult Learning Centres, see Expense Definitions on 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.

(2) Effective 2019/20, school divisions are required to limit the proportion of the budget spent on divisional administration to 2.7% for school divisions with FTE enrolment of 5,000 or over; 3.53% for school divisions with FTE enrolment of 1,000 or less; and between 2.94% and 3.53% for school divisions with FTE enrolment between 1,000 and 5,000. Northern school divisions are subject to a 4.25% limit.

# Full Time Equivalent (FTE) Personnel Employed<sup>(1)</sup>

## 2025/26 Budget

| DIVISION / DISTRICT          | EXECUTIVE,<br>MANAGERIAL<br>AND<br>SUPERVISORY | INSTRUCTIONAL |         | TECHNICAL,<br>SPECIALIZED<br>AND SERVICE | SECRETARIAL<br>CLERICAL AND<br>OTHER | CLINICIAN <sup>(2)</sup> | IT <sup>(3)</sup> | TOTAL    |
|------------------------------|--|---------------|---------|--|--------------------------------------|--------------------------|-------------------|----------|
|                              |  | TEACHING      | OTHER   |  |                                      |                          |                   |          |
| BEAUTIFUL PLAINS             | 13.8   | 149.0         | 74.1    | 44.0                                     | 12.0                                 | 3.5                      | 3.0               | 299.4    |
| BORDER LAND                  | 20.9   | 196.7         | 114.1   | 69.5                                     | 21.4                                 | 6.6                      | 5.0               | 434.1    |
| BRANDON                      | 49.8   | 701.2         | 371.4   | 139.6                                    | 50.5                                 | 30.0                     | 8.0               | 1,350.4  |
| DSFM                         | 63.2   | 496.8         | 295.3   | 94.8                                     | 63.6                                 | 15.4                     | 6.3               | 1,035.2  |
| EVERGREEN                    | 11.0   | 117.5         | 76.4    | 58.5                                     | 16.7                                 | 3.5                      | 2.0               | 285.5    |
| FLIN FLON                    | 9.9  | 69.3          | 43.0    | 26.8                                     | 9.0                                  | 3.8                      | 1.0               | 162.8    |
| FORT LA BOSSE                | 11.2   | 112.2         | 39.8    | 48.1                                     | 12.2                                 | 2.5                      | 1.0               | 226.9    |
| FRONTIER                     | 67.1   | 521.1         | 441.0   | 297.8                                    | 71.8                                 | 14.4                     | 12.1              | 1,425.4  |
| GARDEN VALLEY                | 26.5   | 286.3         | 170.0   | 108.0                                    | 15.0                                 | 12.8                     | 8.0               | 626.6    |
| HANOVER                      | 43.5   | 560.5         | 240.0   | 229.0                                    | 77.5                                 | 31.5                     | 12.0              | 1,194.0  |
| INTERLAKE                    | 21.6   | 213.3         | 153.4   | 71.1                                     | 21.9                                 | 8.7                      | 4.0               | 493.9    |
| KELSEY                       | 11.5   | 108.6         | 47.0    | 32.1                                     | 14.7                                 | 1.8                      | 1.5               | 217.1    |
| LAKESHORE                    | 10.0   | 75.7          | 66.5    | 35.0                                     | 9.8                                  | 2.6                      | 2.0               | 201.5    |
| LORD SELKIRK                 | 37.0   | 313.3         | 197.3   | 123.3                                    | 33.2                                 | 18.3                     | 7.0               | 729.3    |
| LOUIS RIEL                   | 102.0  | 1,180.9       | 684.4   | 209.1                                    | 120.2                                | 48.7                     | 20.0              | 2,365.3  |
| MOUNTAIN VIEW                | 28.3   | 214.1         | 151.8   | 105.8                                    | 24.9                                 | 8.7                      | 7.0               | 540.5    |
| MYSTERY LAKE                 | 19.3   | 220.8         | 108.0   | 54.5                                     | 22.0                                 | 15.8                     | 4.0               | 444.3    |
| PARK WEST                    | 16.9   | 173.2         | 94.7    | 61.3                                     | 16.7                                 | 4.3                      | 4.2               | 371.2    |
| PEMBINA TRAILS               | 90.0   | 1,134.8       | 653.3   | 197.0                                    | 126.8                                | 37.0                     | 22.0              | 2,260.8  |
| PINE CREEK                   | 12.6   | 96.6          | 66.6    | 37.1                                     | 12.0                                 | 5.9                      | 2.0               | 232.7    |
| PORTAGE LA PRAIRIE           | 25.6   | 258.4         | 158.7   | 84.8                                     | 19.3                                 | 15.2                     | 7.8               | 569.7    |
| PRAIRIE ROSE                 | 18.7   | 190.1         | 111.6   | 75.6                                     | 21.2                                 | 6.1                      | 5.0               | 428.2    |
| PRAIRIE SPIRIT               | 23.1   | 152.2         | 97.7    | 84.0                                     | 19.3                                 | 5.1                      | 5.0               | 386.3    |
| RED RIVER VALLEY             | 18.4   | 171.8         | 96.9    | 79.0                                     | 19.7                                 | 9.1                      | 3.0               | 397.8    |
| RIVER EAST TRANSCONA         | 105.0  | 1,292.5       | 589.4   | 288.1                                    | 132.5                                | 40.5                     | 17.0              | 2,464.9  |
| ROLLING RIVER <sup>(4)</sup> | 14.3   | 120.2         | 73.6    | 60.0                                     | 15.5                                 | 4.8                      | 3.0               | 291.3    |
| SEINE RIVER                  | 31.5   | 310.0         | 165.3   | 130.7                                    | 32.9                                 | 26.3                     | 5.0               | 701.7    |
| SEVEN OAKS                   | 76.6   | 821.8         | 356.1   | 159.6                                    | 72.6                                 | 19.2                     | 9.0               | 1,514.9  |
| SOUTHWEST HORIZON            | 15.3   | 110.7         | 74.6    | 49.5                                     | 11.6                                 | 2.7                      | 2.0               | 266.4    |
| ST. JAMES-ASSINIBOIA         | 61.2   | 570.8         | 426.2   | 101.8                                    | 70.3                                 | 31.5                     | 12.0              | 1,273.6  |
| SUNRISE                      | 31.2   | 348.5         | 166.2   | 229.5                                    | 40.8                                 | 17.7                     | 8.0               | 841.9    |
| SWAN VALLEY                  | 12.3   | 98.1          | 84.6    | 53.8                                     | 13.8                                 | 2.8                      | 3.0               | 268.2    |
| TURTLE MOUNTAIN              | 7.9  | 79.1          | 48.9    | 27.4                                     | 7.8                                  | 4.0                      | 2.3               | 177.3    |
| TURTLE RIVER                 | 5.7  | 56.2          | 39.0    | 33.8                                     | 7.1                                  | 1.7                      | 2.0               | 145.3    |
| WESTERN                      | 14.0   | 157.5         | 24.9    | 43.8                                     | 15.9                                 | 4.3                      | 5.0               | 265.3    |
| WINNIPEG                     | 146.3  | 2,092.3       | 1,487.7 | 729.8                                    | 233.1                                | 120.0                    | 31.8              | 4,841.0  |
| PROVINCE                     | 1,272.5  | 13,771.7      | 8,089.3 | 4,273.0                                  | 1,485.0                              | 586.2                    | 252.9             | 29,730.6 |
| WHITESHELL                   | 2.5  | 18.6          | 0.5     | 2.7                                      | 4.0                                  | 0.4                      |                   | 28.7     |

(1) Excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) who do not provide education 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 2024/25 and 2025/26 Budget

| DIVISION / DISTRICT  | DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 <sup>(1)</sup> |                    |               |                    | DIRECT SUPPORT PER PUPIL |         |
|----------------------|---|--------------------|---------------|--------------------|--------------------------|---------|
|                      | 2024/25   | % of Total Expense | 2025/26       | % of Total Expense | 2024/25                  | 2025/26 |
| BEAUTIFUL PLAINS     | 22,858,817  | 80.2               | 24,424,617    | 80.3               | 10,219                   | 10,940  |
| BORDER LAND          | 30,424,331  | 76.8               | 31,623,045    | 76.9               | 14,954                   | 15,528  |
| BRANDON              | 111,561,198   | 84.6               | 118,194,951   | 84.5               | 11,792                   | 11,952  |
| DSFM                 | 84,430,037  | 71.8               | 91,782,987    | 72.4               | 13,668                   | 14,168  |
| EVERGREEN            | 18,343,189  | 73.9               | 19,329,914    | 73.6               | 13,140                   | 13,857  |
| FLIN FLON            | 13,942,732  | 77.3               | 14,332,676    | 77.6               | 17,494                   | 17,782  |
| FORT LA BOSSE        | 17,263,760  | 76.6               | 17,827,780    | 76.4               | 11,074                   | 11,660  |
| FRONTIER             | 115,216,122   | 67.4               | 112,450,266   | 66.4               | 17,720                   | 18,605  |
| GARDEN VALLEY        | 47,103,875  | 80.2               | 49,756,470    | 79.8               | 11,086                   | 11,732  |
| HANOVER              | 94,505,600  | 81.8               | 96,088,200    | 81.5               | 11,094                   | 11,107  |
| INTERLAKE            | 35,137,514  | 78.8               | 38,636,626    | 78.2               | 12,277                   | 13,677  |
| KELSEY               | 18,561,153  | 79.2               | 19,124,960    | 78.9               | 12,962                   | 13,355  |
| LAKESHORE            | 13,208,884  | 74.1               | 13,364,673    | 73.2               | 13,548                   | 13,167  |
| LORD SELKIRK         | 54,697,682  | 80.1               | 58,810,762    | 79.6               | 14,520                   | 14,788  |
| LOUIS RIEL           | 196,877,860   | 82.1               | 220,304,608   | 82.4               | 11,576                   | 12,772  |
| MOUNTAIN VIEW        | 37,258,920  | 75.0               | 39,262,218    | 75.1               | 11,973                   | 12,841  |
| MYSTERY LAKE         | 40,480,020  | 80.7               | 41,790,009    | 79.5               | 14,352                   | 14,445  |
| PARK WEST            | 26,304,160  | 76.6               | 28,326,803    | 77.8               | 12,000                   | 12,728  |
| PEMBINA TRAILS       | 181,200,173   | 82.1               | 201,484,636   | 82.6               | 10,941                   | 11,287  |
| PINE CREEK           | 15,066,942  | 76.8               | 16,292,647    | 76.3               | 14,035                   | 15,227  |
| PORTAGE LA PRAIRIE   | 41,217,553  | 83.0               | 43,904,693    | 82.4               | 12,195                   | 12,732  |
| PRAIRIE ROSE         | 28,001,714  | 76.7               | 31,500,459    | 76.5               | 12,101                   | 13,607  |
| PRAIRIE SPIRIT       | 24,878,475  | 75.5               | 26,399,816    | 76.1               | 11,571                   | 12,107  |
| RED RIVER VALLEY     | 28,919,608  | 76.5               | 30,770,265    | 76.4               | 12,338                   | 13,178  |
| RIVER EAST TRANSCONA | 206,516,932   | 83.0               | 220,451,797   | 83.2               | 11,374                   | 11,918  |
| ROLLING RIVER        | 20,774,815  | 74.4               | 21,550,025    | 74.1               | 11,854                   | 11,999  |
| SEINE RIVER          | 51,267,022  | 79.3               | 60,651,586    | 79.7               | 11,600                   | 12,398  |
| SEVEN OAKS           | 144,970,762   | 83.0               | 155,530,392   | 82.9               | 12,257                   | 12,934  |
| SOUTHWEST HORIZON    | 19,631,200  | 75.2               | 19,771,700    | 74.9               | 13,781                   | 13,846  |
| ST. JAMES-ASSINIBOIA | 106,699,606   | 82.9               | 116,436,602   | 83.0               | 13,244                   | 13,991  |
| SUNRISE              | 60,814,616  | 76.8               | 64,609,935    | 76.3               | 13,182                   | 14,733  |
| SWAN VALLEY          | 20,842,493  | 76.2               | 19,527,279    | 74.9               | 15,038                   | 14,259  |
| TURTLE MOUNTAIN      | 12,466,130  | 78.8               | 13,641,630    | 78.2               | 11,839                   | 12,585  |
| TURTLE RIVER         | 9,307,399   | 73.1               | 9,401,862     | 71.6               | 15,397                   | 16,072  |
| WESTERN              | 24,278,056  | 80.5               | 26,247,678    | 80.9               | 10,695                   | 11,070  |
| WINNIPEG             | 374,486,825   | 80.4               | 411,680,391   | 80.4               | 13,180                   | 14,418  |
| PROVINCE             | 2,349,516,175   | 79.5               | 2,525,284,958 | 79.5               | 12,438                   | 13,119  |

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

# Statistical Summary 2024/25 and 2025/26 Budget

| DIVISION / DISTRICT        | OPERATING EXPENDITURE PER PUPIL <sup>(1)</sup> |         | PUPIL / EDUCATOR RATIO |             | ASSESSMENT PER RESIDENT PUPIL |           | SPECIAL LEVY MILL RATE |          |
|----------------------------|--|---------|------------------------|-------------|-------------------------------|-----------|------------------------|----------|
|                            | 2024/25  | 2025/26 | 2024/25                | 2025/26 (2) | 2024                          | 2025 (3)  | 2024                   | 2025 (4) |
| BEAUTIFUL PLAINS           | 12,741   | 13,623  | 14.2                   | 14.0        | 438,662                       | 490,984   | 10.6                   | 10.4     |
| BORDER LAND                | 19,469   | 20,184  | 9.5                    | 9.6         | 621,898                       | 751,236   | 12.2                   | 11.6     |
| BRANDON                    | 13,945   | 14,140  | 13.0                   | 13.4        | 386,442                       | 403,375   | 14.1                   | 14.1     |
| DSFM                       | 19,036   | 19,578  | 11.8                   | 11.7        | 550,625                       | 621,715   |                        |          |
| EVERGREEN                  | 17,785   | 18,835  | 12.6                   | 11.1        | 891,474                       | 1,080,474 | 9.8                    | 9.8      |
| FLIN FLON                  | 22,621   | 22,929  | 10.4                   | 10.6        | 215,995                       | 203,470   | 26.5                   | 27.8     |
| FORT LA BOSSE              | 14,460   | 15,271  | 13.1                   | 12.7        | 911,338                       | 1,027,144 | 7.8                    | 7.2      |
| FRONTIER                   | 26,287   | 28,017  | 11.2                   | 10.7        | 138,817                       | 157,198   | 12.8                   | 12.6     |
| GARDEN VALLEY              | 13,830   | 14,709  | 14.0                   | 13.9        | 433,060                       | 491,474   | 12.1                   | 12.2     |
| HANOVER                    | 13,560   | 13,627  | 14.6                   | 14.5        | 343,669                       | 403,045   | 12.7                   | 12.4     |
| INTERLAKE                  | 15,574   | 17,488  | 12.7                   | 12.3        | 671,285                       | 806,479   | 11.1                   | 11.1     |
| KELSEY                     | 16,360   | 16,919  | 12.4                   | 12.2        | 199,571                       | 216,298   | 15.1                   | 15.0     |
| LAKESHORE                  | 18,281   | 17,995  | 11.6                   | 12.3        | 418,643                       | 508,684   | 13.0                   | 11.1     |
| LORD SELKIRK               | 18,137   | 18,586  | 11.6                   | 11.6        | 671,751                       | 807,628   | 13.4                   | 12.6     |
| LOUIS RIEL                 | 14,107   | 15,491  | 14.0                   | 13.7        | 541,248                       | 589,966   | 12.5                   | 13.2     |
| MOUNTAIN VIEW              | 15,967   | 17,093  | 13.3                   | 12.9        | 469,120                       | 553,456   | 13.9                   | 13.3     |
| MYSTERY LAKE               | 17,776   | 18,159  | 12.0                   | 12.3        | 153,248                       | 167,122   | 20.9                   | 20.6     |
| PARK WEST                  | 15,657   | 16,351  | 12.2                   | 12.0        | 749,245                       | 850,942   | 8.8                    | 7.9      |
| PEMBINA TRAILS             | 13,327   | 13,667  | 14.7                   | 14.9        | 682,449                       | 740,934   | 10.4                   | 10.7     |
| PINE CREEK                 | 18,270   | 19,954  | 10.9                   | 10.1        | 668,185                       | 815,659   | 13.2                   | 14.2     |
| PORTAGE LA PRAIRIE         | 14,699   | 15,447  | 12.6                   | 12.4        | 532,842                       | 592,605   | 12.4                   | 13.0     |
| PRAIRIE ROSE               | 15,781   | 17,791  | 11.5                   | 11.3        | 763,542                       | 913,182   | 10.0                   | 10.2     |
| PRAIRIE SPIRIT             | 15,331   | 15,913  | 13.0                   | 12.7        | 819,631                       | 1,003,078 | 8.5                    | 7.5      |
| RED RIVER VALLEY           | 16,132   | 17,245  | 12.8                   | 12.5        | 818,814                       | 961,991   | 12.0                   | 11.3     |
| RIVER EAST TRANSCONA       | 13,696   | 14,320  | 14.0                   | 13.5        | 472,365                       | 523,652   | 12.0                   | 12.3     |
| ROLLING RIVER              | 15,925   | 16,183  | 13.3                   | 13.7        | 724,816                       | 835,369   | 10.5                   | 9.9      |
| SEINE RIVER <sup>(5)</sup> | 14,637   | 15,562  | 13.9                   | 14.6        | 421,433                       | 506,414   | 12.7                   | 12.7     |
| SEVEN OAKS                 | 14,767   | 15,602  | 13.8                   | 13.6        | 415,673                       | 476,720   | 15.1                   | 15.6     |
| SOUTHWEST HORIZON          | 18,316   | 18,476  | 11.4                   | 11.8        | 900,238                       | 1,073,335 | 10.5                   | 9.2      |
| ST. JAMES-ASSINIBOIA       | 15,980   | 16,862  | 13.4                   | 13.5        | 684,453                       | 744,309   | 12.5                   | 12.5     |
| SUNRISE                    | 17,164   | 19,312  | 12.5                   | 11.8        | 708,838                       | 848,641   | 12.3                   | 11.9     |
| SWAN VALLEY                | 19,737   | 19,030  | 12.1                   | 12.8        | 531,512                       | 573,723   | 12.2                   | 12.8     |
| TURTLE MOUNTAIN            | 15,030   | 16,098  | 13.2                   | 12.9        | 681,583                       | 750,280   | 11.2                   | 11.4     |
| TURTLE RIVER               | 21,049   | 22,456  | 10.0                   | 9.8         | 449,206                       | 548,532   | 12.8                   | 11.4     |
| WESTERN                    | 13,284   | 13,679  | 13.8                   | 14.2        | 389,479                       | 422,710   | 13.9                   | 13.7     |
| WINNIPEG                   | 16,389   | 17,922  | 13.2                   | 12.8        | 550,796                       | 588,271   | 13.7                   | 14.2     |
| PROVINCE                   | 15,645   | 16,493  | 13.2                   | 13.0        | 537,220                       | 602,110   | 12.3                   | 12.4     |
| WHITESHELL                 | 22,875   | 20,092  | 8.8                    | 9.6         |                               |           |                        |          |

(1) From page 4.  
(2) From page 9.  
(3) From page 50.  
(4) From page 47.