

Part A: Expenditure Summary by Appropriation

Manitoba Education and Early Childhood Learning

Departmental Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous year \$(000s)

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
	16-1 ADMINISTRATION AND FINANCE				
42	(a) Minister's Salary	44	43	1	
	(b) Executive Support				
654	Salaries and Employee Benefits	725	607	118	
129	Other Expenditures	79	61	18	
	(c) Financial and Administrative Services				
1,566	Salaries and Employee Benefits	1,334	1,300	34	
159	Other Expenditures	167	173	(6)	
2,550	Subtotal 16-1	2,349	2,184	165	
	16-2 STUDENT ACHIEVEMENT AND INCLUSION				
	(a) Division Administration				
338	Salaries and Employee Benefits	169	339	(170)	
141	Other Expenditures	239	94	145	
	(b) Manitoba School for the Deaf				
3,071	Salaries and Employee Benefits	2,888	2,481	407	
296	Other Expenditures	305	260	45	
80	Financial Assistance	33	2	31	
	(c) Learning and Outcomes				
4,803	Salaries and Employee Benefits	4,524	3,524	1,000	1
5,242	Other Expenditures	3,231	6,365	(3,134)	2
629	Grant Assistance	623	623	-	
	(d) Inclusion Support				
4,261	Salaries and Employee Benefits	3,852	3,491	361	
1,427	Other Expenditures	1,519	1,221	298	3
7,536	Grant Assistance	6,901	6,194	707	4
	(e) Bureau de l'éducation française				
4,530	Salaries and Employee Benefits	4,135	3,781	354	
875	Other Expenditures	1,124	952	172	5
3,865	Grant Assistance	3,586	3,006	580	6
	(f) Continuous Improvement				
813	Salaries and Employee Benefits	539	581	(42)	
52	Other Expenditures	59	10	49	
37,959	Subtotal 16-2	33,727	32,924	803	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
16-3	SYSTEM PERFORMANCE AND ACCOUNTABILITY				
	(a) Division Administration				
737	Salaries and Employee Benefits	694	652	42	
41	Other Expenditures	107	93	14	
	(b) Governance and Policy				
2,919	Salaries and Employee Benefits	2,698	2,865	(167)	
365	Other Expenditures	308	406	(98)	
4,062	Subtotal 16-3	3,807	4,016	(209)	
16-4	SUPPORT TO SCHOOLS				
	(a) Education Funding				
1,260	Salaries and Employee Benefits	1,122	815	307	7
3,213	Other Expenditures	3,479	3,134	345	
	(b) Indigenous Inclusion Directorate				
926	Salaries and Employee Benefits	599	658	(59)	
217	Other Expenditures	464	222	242	
1,866	Grant Assistance	1,848	311	1,537	8
	(c) Schools Operating Grants				
1,508,174	Grant Assistance	1,482,146	1,527,574	(45,428)	9
	(d) General Support Grants				
36,521	Grant Assistance	36,521	36,520	1	
	(e) Other Grants				
5,045	Grant Assistance	5,007	3,268	1,739	10
	(f) Teachers' Retirement Allowances Fund				
132,210	Other Expenditures	132,210	138,873	(6,663)	11
1,689,432	Subtotal 16-4	1,663,396	1,711,375	(47,979)	
16-5	CORPORATE SERVICES				
	(a) Division Administration				
979	Salaries and Employee Benefits	666	44	622	
313	Other Expenditures	338	240	98	
	(b) Business Support Services				
2,802	Salaries and Employee Benefits	2,644	3,132	(488)	12
5,710	Other Expenditures	4,790	2,486	2,304	13
	(c) Project Management Office				
372	Salaries and Employee Benefits	2,078	1,664	414	14
3,652	Other Expenditures	1,825	2,525	(700)	15
13,828	Subtotal 16-5	12,341	10,091	2,250	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
16-6	EARLY LEARNING AND CHILD CARE				
	(a) Division Administration				
222	Salaries and Employee Benefits	321	58	263	
23	Other Expenditures	23	-	23	
	(b) Quality Assurance and Policy Support				
2,143	Salaries and Employee Benefits	1,384	564	820	16
387	Other Expenditures	79	-	79	
	(c) Program Operations and Services				
4,026	Salaries and Employee Benefits	3,613	2,053	1,560	17
536	Other Expenditures	376	283	93	
	(d) Financial Accountability and Reporting				
1,133	Salaries and Employee Benefits	886	533	353	
638	Other Expenditures	3,746	48	3,698	18
297,046	Grant Assistance	291,954	226,379	65,575	19
25,729	Financial Assistance	27,698	24,584	3,114	20
331,883	Subtotal 16-6	330,080	254,502	75,578	
16-7	CAPITAL FUNDING				
	(a) School Divisions				
103,922	Capital Grants	96,437	95,320	1,117	
103,922	Subtotal 16-7	96,437	95,320	1,117	
16-8	COSTS RELATED TO CAPITAL ASSETS				
	General Assets				
58	Amortization Expense	25	532	(507)	
58	Subtotal 16-8	25	532	(507)	
2,183,694	Total Expenditures	2,142,162	2,110,944	31,218	

Part A: Expenditure Summary by Appropriation - Explanations

Manitoba Education and Early Childhood Learning

Departmental Actual Expenditures

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$(000s)

Explanations:

1. Increased expenditure mainly reflects greater salary costs in 2022/23 as a result of wage settlements, greater severance and vacation pay outs, and increased costs related to the Curriculum Framework project.
2. Decreased expenditure mainly relates to greater 2021/22 costs for the Manitoba Remote Learning Support Centre.
3. Increased expenditure mainly reflects 2022/23 funding to Queen's University for the Health Behaviour in School-Aged Children Survey, funding for the Manitoba Centre for Health Policy Study, and the Oxford Centre for Child Studies at McMaster University to implement the Early Development Instrument questionnaire.
4. Increased expenditure mainly reflects funding in 2022/23 for the Canadian Mental Health Association and the Summer Learning Enrichment Program (Rural and Northern), neither of which received funding in 2021/22. Variance also reflects increased 2022/23 grant funding for the Manitoba First Nations Education Resource Centre, the Youth Suicide Prevention program, and Bright Futures programs.
5. Increased expenditure in 2022/23 mainly reflects greater costs for interchanges and increased costs for computer-related expenses.
6. Increased expenditure mainly relates to increased costs in 2022/23 for the French Language Revitalization Program and the Manitoba School Improvement Program.
7. Increased expenditure mainly reflects a greater number of vacancies in 2021/22.
8. Increased expenditure mainly reflects an increase in 2022/23 grants for Elders and Knowledge Keepers paid to school divisions.
9. Decreased expenditure in 2022/23 mainly relates to the termination of Safe Schools funding to school divisions.
10. Increased expenditure mainly reflects increased activity for the Teachers' Idea Fund in 2022/23.
11. Decreased expenditure mainly reflects a lower requirement in 2022/23 for the employer's share of current service teacher contributions.
12. Decreased expenditure mainly relates to increased vacancies in 2022/23 than the prior year.

13. Increased expenditure mainly reflects increased costs in 2022/23 for: the InformNet continuing service agreement, the After School Program, scoping costs for the Schools Information System, and costs for the Brightspace license.
14. Increased expenditure mainly relates to increased staff costs in 2022/23 for the implementation of the K to 12 Action Plan.
15. Decreased expenditure mainly reflects greater operating expenditures in 2021/22 related to the implementation of the K to 12 Action Plan.
16. Increased expenditure reflects greater vacancies in 2021/22 and wage settlements in 2022/23.
17. Increased expenditure reflects greater vacancies in 2021/22 and wage settlements in 2022/23.
18. Increased expenditure mainly reflects 2022/23 costs for principal and interest, paid from Financial Assistance in the prior year, increased costs in 2022/23 for advertising and promotion, Family Dynamics, Manitoba Child Care Association IT costs, professional services, and computer charges.
19. Increased expenditure mainly reflects increased federal support for new child care programs in 2022/23 under the Canada-Manitoba Canada-Wide Early Learning and Child Care Agreement, increased expenditure for Parent Fee Support, increase for new Capital Development Investment, and various new initiatives.
20. Increased expenditure mainly reflects an increase in 2022/23 for subsidy funding provided to child care facilities.