



FRAME REPORT 2024/25 BUDGET

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

February 2025

This document is available on the Internet in both PDF and Excel formats at
www.edu.gov.mb.ca/k12/finance/frame_report/

Contents

FOREWORD	ii
INTRODUCTION	ii
EXPENSE DEFINITIONS	iii
GLOSSARY OF TERMS	iv
EXPLANATORY NOTES	vi
PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION	viii
HISTORICAL STATISTICS AND RECONCILIATION OF EXPENSES	1
Manitoba Public Schools Enrolment ⁽¹⁾	1
Operating Fund Expenses 2010/11–2024/25 Current and Constant Dollars	2
Reconciliation of Expenses Operating Fund 2024/25 Budget	3
Operating Fund Expense per Pupil 2023/24 and 2024/25	4
2024/25 Operating Fund Expense per Pupil	5
PUPIL STATISTICS	6
FRAME Student Statistics—Estimate September 29, 2024	6
Enrolments—Headcount, FRAME, and Eligible	8
Pupil / Teacher Ratios Estimate September 29, 2024	9
OPERATING FUND ANALYSIS	10
TOTAL EXPENSE BY FUNCTION AND OBJECT: 2024/25 Budget	10
2024/25 Operating Fund Expense by Object	11
Expense by 2nd Level Object	12
2024/25 Operating Fund Expense by Function	14
Analysis of Expense by Function	15
Analysis of Expense by Program	18
Analysis of Transportation Expenses	34
Analysis of Operations and Maintenance Expenses for School Buildings	36
Analysis of Information Technology Expenses	37
2024/25 Operating Fund Revenue by Source	39
Summary of Operating Fund Revenue	40
Analysis of Operating Fund Revenue	41
NET TRANSFERS TO / (FROM) CAPITAL FUND	44
ASSESSMENTS AND LEVIES	45
Portioned Assessment—Other and Education Support Levy (2020 IS A REASSESSMENT YEAR)	45
Total Portioned Assessment, Special Levy, and Mill Rates (2020 IS A REASSESSMENT YEAR)	46
2024 Special Levy Mill Rates	47
Net Special Levy for the 2024 Taxation Year	48
Local Taxation and Assessment per Resident Pupil for the 2024 Taxation Year	49
2024 Assessment per Resident Pupil	50
APPENDIX	51
Analysis of Operating Fund Revenue: 2024/25 Budget	51
Administration Expenses 2024/25 Budget ⁽¹⁾	56
Full Time Equivalent (FTE) Personnel Employed ⁽¹⁾	58
Direct Support to Pupils 2023/24 and 2024/25 Budget	59
Statistical Summary 2023/24 and 2024/25 Budget	60

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
Function 100 Regular Instruction	Consists of costs related directly to the K–12 classroom (e.g., teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio-visual equipment, and computers). Includes costs related to gifted students, International Baccalaureate, Advanced Placement, university-offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school-based administration costs, including principals, vice-principals, and support staff. Summer school costs are also included.
Function 200 Student Support Services	Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory, or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g., occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.
Function 300 Adult Learning Centres	Consists of costs related to Adult Learning Centres (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.
Function 400 Community Education and Services	Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-Kindergarten education.
Function 500 Divisional Administration	Consists of costs related to the administration of the school division, including the board of trustees and the superintendent’s and secretary-treasurer’s departments.
Function 600 Instructional and Other Support Services	Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.
Function 700 Transportation	Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses \$50,000 and over per unit, as they are recorded in the Capital Fund.
Function 800 Operations and Maintenance	Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.
Function 900 Fiscal	Consists of short-term loan interest, bank charges, bad debt expenses, and the Health and Post Secondary Education Tax Levy.

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

GLOSSARY OF TERMS

Item	Definition
Capital Fund	Consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this report, as school divisions are no longer required to prepare capital budgets.
CPI	Consumer price index (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.
Dual Track	Refers to schools in which more than one language program (English, Français, French Immersion, or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.
Education Support Levy (ESL)	The provincial levy collected on commercial property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.
Expense Classifications	<ul style="list-style-type: none"> • Object (what was purchased) is a service or commodity obtained as the result of a specific expense (e.g., salaries, supplies). • Function (why an object was purchased) describes very broadly the services provided by school divisions. • Program describes the initiatives that make up each function. Each function comprises a number of programs that relate the principal operations to the broad functions.
FTE	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).
Information Technology Equipment	Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer-related peripherals such as printers, scanners, CD-ROM writers/players, monitors, modems, routers, local and wide area network components. Also includes equipment that is part of a one- or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls, and video/ audio equipment. Does not include purchase of IT equipment \$10,000 and over per unit; network infrastructure \$25,000 and over; computer hardware, servers, and peripherals \$10,000 and over; or computer software \$10,000 and over, as these are recorded in the Capital Fund.
Information Technology Salaries	Salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or 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.
Information Technology Services	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.
K-12	Kindergarten to Grade 12

Item	Definition
Mill Rate	The rate of taxation applied per \$1,000 of portioned assessment. For example, on a Residential 1 property assessed at \$100,000 with a mill rate of 20 mills, the amount of tax payable would be: $\$100,000 \div 1,000 \times 45\% \text{ (portioned assessment rate)} \times 20 \text{ mills} = \$900.$
N-12	Nursery to Grade 12
Portioned Assessment	The percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through The Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.
School Generated Funds	Moneys collected from all 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.
Single Track	Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion, or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.
Special Levy	An amount of tax levied on a calendar year basis by school divisions on all assessed, taxable property, including farmland, within each school division's boundaries.
Special Purpose Fund	Consists of school-generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this report, as school divisions are not required to prepare a budget for this fund.
Total KM (Log Book)	All kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses, and therefore include kilometres for regular transportation to and from school in the morning, at lunch time, and after school, as well as transportation to other schools, transportation to other facilities for school-sponsored activities, and transportation for field trips, etc.
Total KM (Routes)	All kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e., field trips, lunch hour transportation, etc., are not included).
Loaded KM	All kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above), starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. Education Support Levy (ESL) mill rates for 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:

Regular Instruction	Scope
Administration	Total enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English language schools
Français	Regular Instruction enrolment in Français schools
French Immersion	Regular Instruction enrolment in French Immersion schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program
Student Support Services	Scope
Administration/Co-ordination	Total K–12 enrolment
Clinical and Related Services	
Regular Placement	
Resource Services	
Counselling and Guidance	
Divisional Administration	Scope
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 76.8% of the total of these expenditures.

Categories	2024/25 (\$ millions)		
	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1. FRAME Operating Fund	\$3,009.6	\$1,685.0	56.0%
2. School division capital (net transfers to Capital Fund)	24.3	-	-
3. Provincial Capital Grant Funding and Other	157.5	157.5	100.0%
4. Manitoba Education Property Tax Credit ⁽¹⁾	n/a	160.9	n/a
5. Farmland School Tax Rebate	n/a	22.8	n/a
6. School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.2	n/a
7. Teachers' Retirement Allowances Fund	225.1	225.1	100.0%
8. Education Property Tax Rebate	n/a	372.8	n/a
Adjusted Total	\$3,416.4	\$2,624.2	76.8%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system directly to homeowners and renters. Starting in the 2022 taxation year, the renters component of the EPTC has been replaced with a new Residential Renters Tax Credit. EPTC reported by school divisions of \$132.7 million is adjusted by \$71.2 million to equal the Total EPTC as per the Manitoba 2023 Estimates of Expenditure of \$203.9 million. See page 41 for more information.

Note: In-year additional funding such as a \$5.0 million increase to the Teachers' Idea Fund, \$2.4 million for Additional Intensive Newcomer Support, and an additional \$0.5 million to the Community Schools Program are not included in the Provincial Contribution or anywhere in this FRAME Report, as these were announced after the school divisions' 2023/24 budget submission.

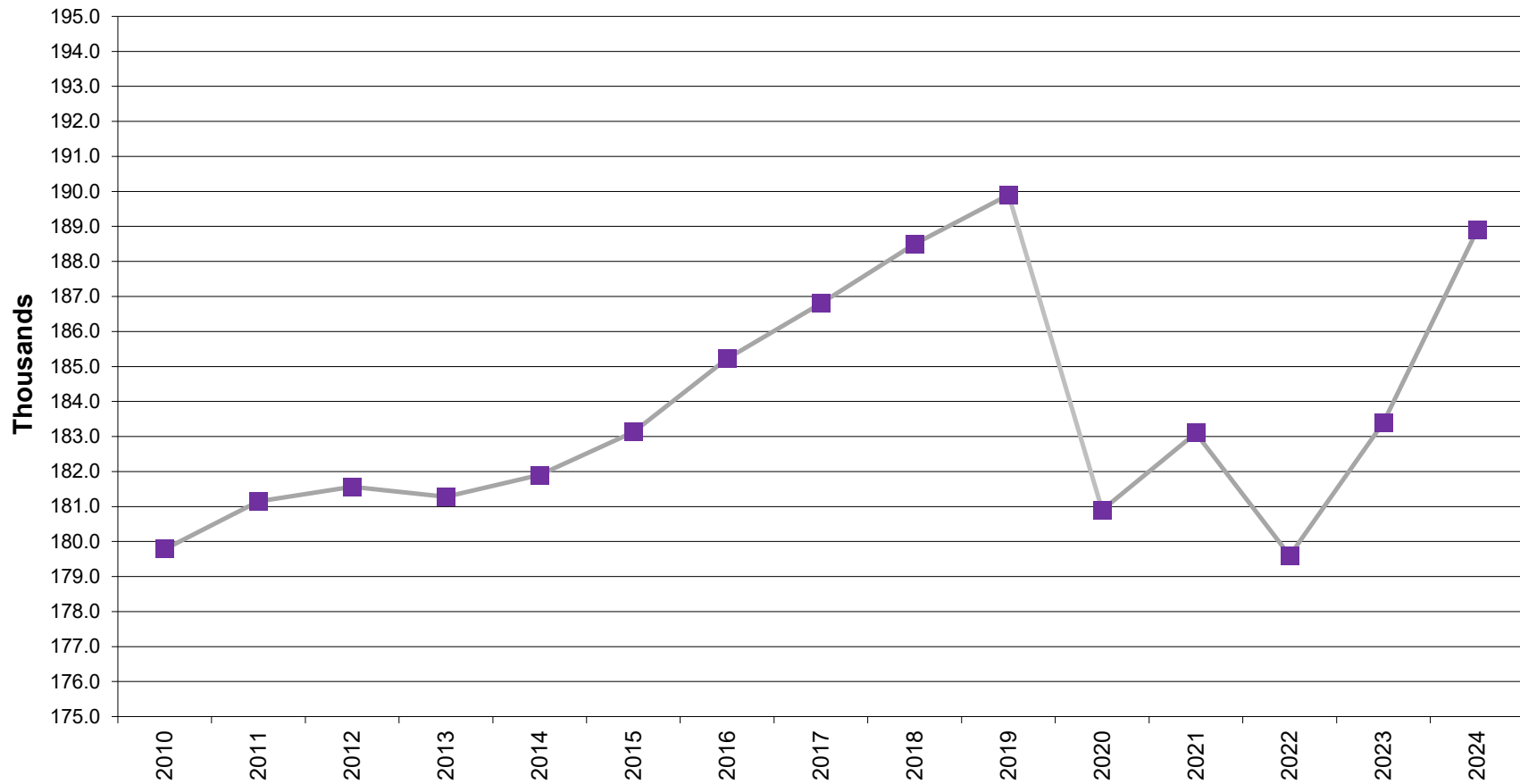
Sources:

- 1 - FRAME 2023/24 Budget, page 3, page 41
- 2 - FRAME 2023/24 Budget, page 44
- 3 - 2023/24 Funding Announcement, February 2023
- 4 - Manitoba 2023 Estimates of Expenditure for the fiscal year ending March 31, 2024
- 5 - Manitoba 2023 Estimates of Expenditure for the fiscal year ending March 31, 2024
- 6 - Manitoba 2023 Estimates of Expenditure for the fiscal year ending March 31, 2024
- 7 - Department of Finance
- 8 - Department of Finance

HISTORICAL STATISTICS AND RECONCILIATION OF EXPENSES

Manitoba Public Schools Enrolment⁽¹⁾

2010–2024⁽²⁾

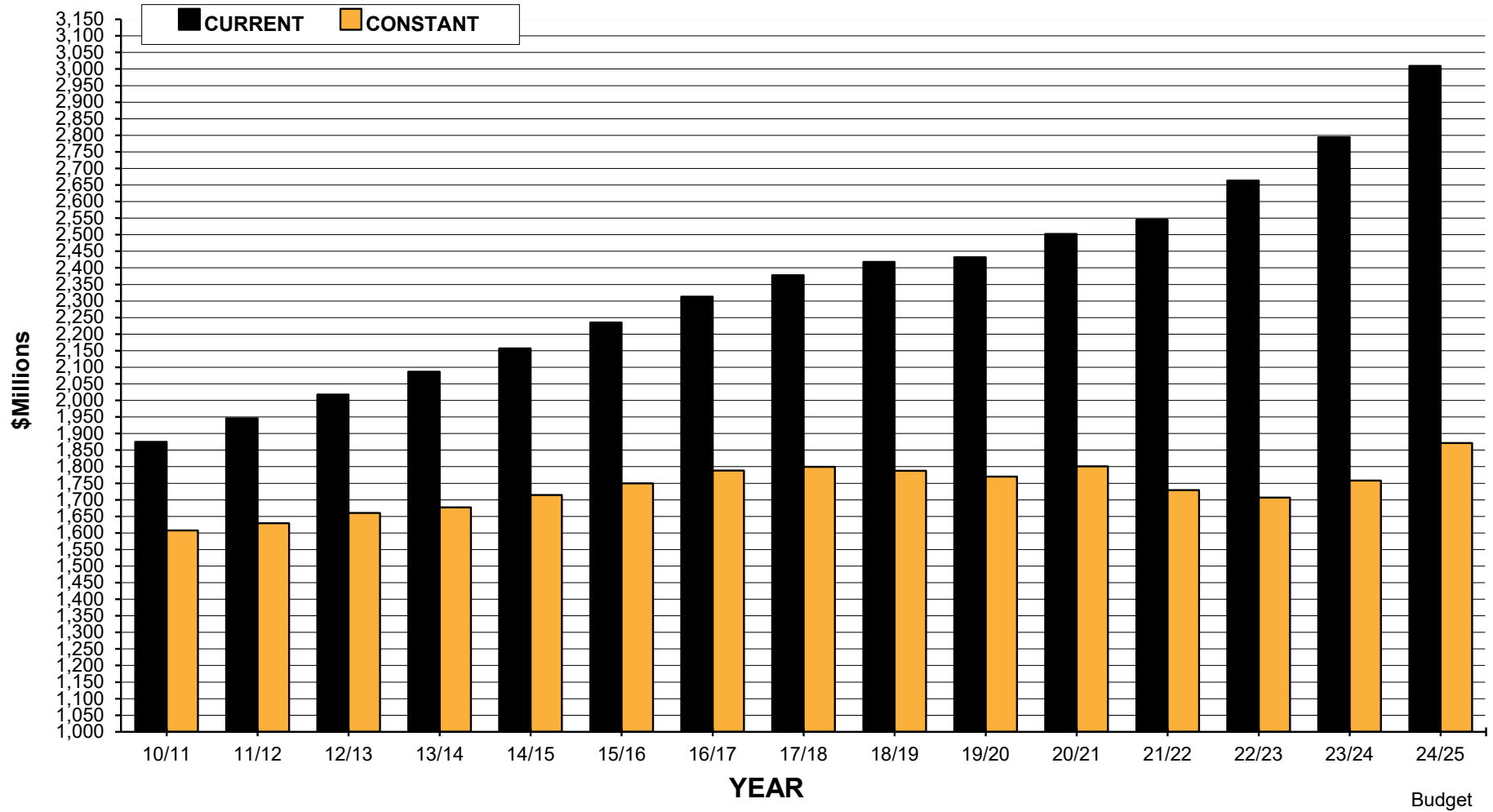


(1) N–12 headcount enrolment for 2021 and previous years. Whiteshell excluded.

(2) 2024 estimate of K-12 headcount enrolment as reported by school divisions. Please note that actual enrolment as reported to the department in September 2024 shows that enrolment is greater than school division estimates.

Operating Fund Expenses 2010/11–2024/25

Current and Constant Dollars



(1) Whiteshell is excluded.

(2) Deflated using the Manitoba CPI - all items (2002=100). 2023/24 uses forecasted CPI.

Budget

Reconciliation of Expenses Operating Fund 2024/25 Budget

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	28,629,413	(98,510)	28,530,903	(28,560)	28,502,343
BORDER LAND	40,587,010	(565,000)	40,022,010	(412,723)	39,609,287
BRANDON	132,429,365	(84,500)	132,344,865	(415,680)	131,929,185
DSFM	119,297,743	(740,185)	118,557,558	(972,790)	117,584,768
EVERGREEN	24,897,928	(70,500)	24,827,428		24,827,428
FLIN FLON	18,136,636	(3,900)	18,132,736	(104,041)	18,028,695
FORT LA BOSSE	22,861,785	(60,650)	22,801,135	(258,090)	22,543,045
FRONTIER	178,751,938	(2,206,310)	176,545,628	(5,625,668)	170,919,960
GARDEN VALLEY	59,323,665	(508,000)	58,815,665	(54,073)	58,761,592
HANOVER	118,628,500	(2,981,400)	115,647,100	(126,300)	115,520,800
INTERLAKE	44,833,000	(260,086)	44,572,914		44,572,914
KELSEY	24,144,442	(11,000)	24,133,442	(705,251)	23,428,191
LAKESHORE	18,301,211	(80,700)	18,220,511	(396,200)	17,824,311
LORD SELKIRK	69,315,399	(182,000)	69,133,399	(811,232)	68,322,167
LOUIS RIEL	244,505,098	(1,063,500)	243,441,598	(3,524,304)	239,917,294
MOUNTAIN VIEW	49,815,034	(5,000)	49,810,034	(121,671)	49,688,363
MYSTERY LAKE	50,186,474	(9,200)	50,177,274	(41,968)	50,135,306
PARK WEST	34,788,869	(110,000)	34,678,869	(359,019)	34,319,850
PEMBINA TRAILS	223,347,192	(2,473,000)	220,874,192	(146,172)	220,728,020
PINE CREEK	19,627,253		19,627,253	(14,790)	19,612,463
PORTAGE LA PRAIRIE	49,785,391	(45,000)	49,740,391	(57,023)	49,683,368
PRAIRIE ROSE	37,060,043	(216,750)	36,843,293	(326,443)	36,516,850
PRAIRIE SPIRIT	33,073,134	(80,500)	32,992,634	(31,087)	32,961,547
RED RIVER VALLEY	38,269,327	(396,475)	37,872,852	(59,860)	37,812,992
RIVER EAST TRANSCONA	251,167,382	(57,800)	251,109,582	(2,432,163)	248,677,419
ROLLING RIVER	28,346,425	(411,150)	27,935,275	(25,890)	27,909,385
SEINE RIVER	65,670,449	(661,500)	65,008,949	(322,314)	64,686,635
SEVEN OAKS	181,211,019	(1,195,250)	180,015,769	(5,358,483)	174,657,286
SOUTHWEST HORIZON	26,585,000	(301,000)	26,284,000	(192,500)	26,091,500
ST. JAMES-ASSINIBOIA	130,209,877	(391,000)	129,818,877	(1,078,354)	128,740,523
SUNRISE	81,040,512	(765,000)	80,275,512	(1,091,175)	79,184,337
SWAN VALLEY	27,518,400	(62,600)	27,455,800	(100,508)	27,355,292
TURTLE MOUNTAIN	16,076,853	(26,000)	16,050,853	(223,863)	15,826,990
TURTLE RIVER	12,909,720	(155,984)	12,753,736	(29,521)	12,724,215
WESTERN	30,795,895	(114,500)	30,681,395	(526,009)	30,155,386
WINNIPEG	477,479,200	(2,389,450)	475,089,750	(9,439,674)	465,650,076
PROVINCE	3,009,606,582	(18,783,400)	2,990,823,182	(35,413,399)	2,955,409,783
WHITESHELL	4,249,020	(29,100)	4,219,920	(273,996)	3,945,924

(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).

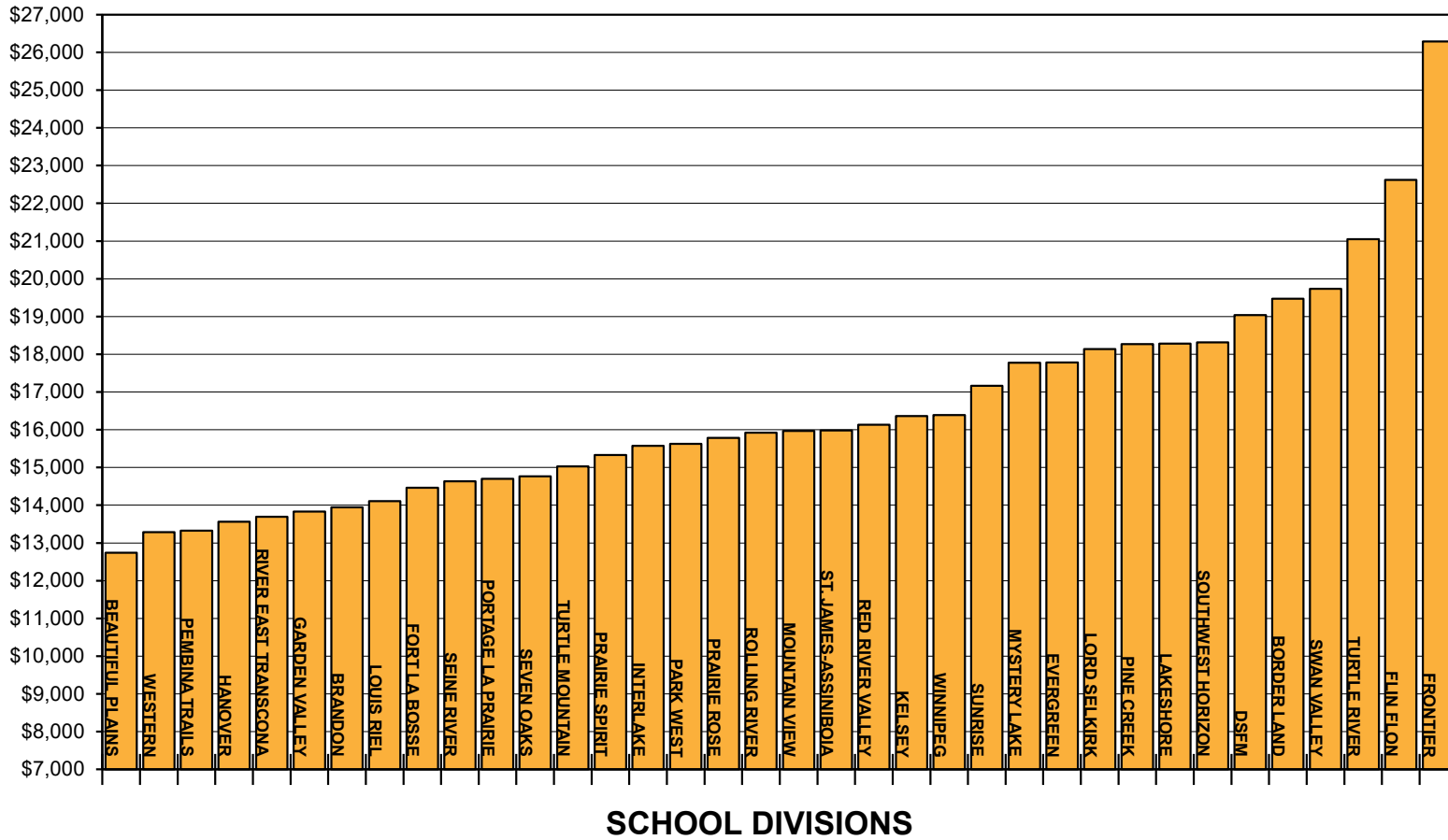
(5) As reported on page 4.

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

DIVISION / DISTRICT	2023/2024 BUDGET		2024/2025 BUDGET	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	26,439,316	12,730	28,502,343	12,741
BORDER LAND	37,552,410	18,084	39,609,287	19,469
BRANDON	121,649,387	13,364	131,929,185	13,945
DSFM	108,774,242	17,902	117,584,768	19,036
EVERGREEN	23,380,700	16,748	24,827,428	17,785
FLIN FLON	16,735,757	19,759	18,028,695	22,621
FORT LA BOSSE	21,244,928	14,042	22,543,045	14,460
FRONTIER	160,656,229	25,854	170,919,960	26,287
GARDEN VALLEY	56,003,040	13,271	58,761,592	13,830
HANOVER	102,234,500	12,589	115,520,800	13,560
INTERLAKE	40,973,964	14,379	44,572,914	15,574
KELSEY	20,974,255	14,667	23,428,191	16,360
LAKESHORE	16,649,329	18,246	17,824,311	18,281
LORD SELKIRK	62,789,898	16,695	68,322,167	18,137
LOUIS RIEL	218,783,086	13,531	239,917,294	14,107
MOUNTAIN VIEW	46,031,890	15,187	49,688,363	15,967
MYSTERY LAKE	46,320,536	16,816	50,135,306	17,776
PARK WEST	32,222,646	15,210	34,319,850	15,657
PEMBINA TRAILS	203,837,562	13,011	220,728,020	13,327
PINE CREEK	17,273,579	15,979	19,612,463	18,270
PORTAGE LA PRAIRIE	46,240,094	13,426	49,683,368	14,699
PRAIRIE ROSE	34,442,904	14,632	36,516,850	15,781
PRAIRIE SPIRIT	31,249,690	14,548	32,961,547	15,331
RED RIVER VALLEY	35,351,019	15,539	37,812,992	16,132
RIVER EAST TRANSCONA	222,579,603	13,047	248,677,419	13,696
ROLLING RIVER	26,721,265	15,088	27,909,385	15,925
SEINE RIVER	59,905,852	12,976	64,686,635	14,637
SEVEN OAKS	162,367,335	13,728	174,657,286	14,767
SOUTHWEST HORIZON	25,303,800	17,548	26,091,500	18,316
ST. JAMES-ASSINIBOIA	121,962,953	15,310	128,740,523	15,980
SUNRISE	72,957,063	15,860	79,184,337	17,164
SWAN VALLEY	25,183,050	18,807	27,355,292	19,737
TURTLE MOUNTAIN	14,708,008	14,224	15,826,990	15,030
TURTLE RIVER	12,169,007	20,855	12,724,215	21,049
WESTERN	26,345,665	12,308	30,155,386	13,284
WINNIPEG	441,630,147	16,152	465,650,076	16,389
PROVINCE	2,739,644,709	14,941	2,955,409,783	15,645
WHITESHELL	3,767,411	21,904	3,945,924	22,875

(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).

2024/25 Operating Fund Expense per Pupil



PUPIL STATISTICS

FRAME Student Statistics—Estimate September 29, 2024

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	2,237.0						
BORDER LAND	1,273.5			513.0		129.0	
BRANDON	7,574.0		332.0	753.0		374.5	
DSFM		6,148.3					
EVERGREEN	1,376.0						
FLIN FLON	515.0			195.5		86.5	
FORT LA BOSSE	1,494.0						
FRONTIER	6,385.0						
GARDEN VALLEY	4,149.0						
HANOVER	8,023.6						
INTERLAKE	1,555.5			879.5		427.0	
KELSEY	813.6			436.0		168.0	
LAKESHORE	960.0						
LORD SELKIRK	2,714.0		203.0	490.0		69.0	83.0
LOUIS RIEL	11,028.0		5,117.0	283.0	433.0		
MOUNTAIN VIEW	2,395.5		129.0	309.0		50.0	74.0
MYSTERY LAKE	2,322.6			150.5		191.5	
PARK WEST	2,192.0						
PEMBINA TRAILS	10,473.0		1,416.0	2,759.5		1,913.5	
PINE CREEK	998.5						
PORTAGE LA PRAIRIE	2,892.0		394.0				
PRAIRIE ROSE	1,710.0		113.5	301.0		189.5	
PRAIRIE SPIRIT	1,691.0			249.0	115.0	95.0	
RED RIVER VALLEY	1,759.5		354.5	77.5	124.0		
RIVER EAST TRANSCONA	9,281.0		1,605.5	3,971.5		1,931.0	553.0
ROLLING RIVER	1,746.5						
SEINE RIVER	2,306.0		592.0	795.5		726.0	
SEVEN OAKS	7,161.0		1,269.5	1,438.5		1,413.0	348.5
SOUTHWEST HORIZON	1,424.5						
ST. JAMES-ASSINIBOIA	5,528.7		1,289.5	535.7		461.0	
SUNRISE	2,091.0			1,667.0		793.5	62.0
SWAN VALLEY	928.6			221.0	47.0		
TURTLE MOUNTAIN	1,014.0						
TURTLE RIVER	579.5		25.0				
WESTERN	1,125.5			764.5		352.0	
WINNIPEG	17,899.4		1,376.0	4,982.0		2,858.5	599.5
PROVINCE	127,618.1	6,148.3	14,216.5	21,772.2	719.0	12,228.5	1,720.0
WHITESHELL	172.5						

(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, 2024 (continued)

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 FTE ENROLMENT
BEAUTIFUL PLAINS		2,237.0	2,237.0
BORDER LAND	119.0	2,034.5	2,034.5
BRANDON	427.0	9,460.5	9,460.5
DSFM	28.7	6,177.0	6,177.0
EVERGREEN	20.0	1,396.0	1,396.0
FLIN FLON		797.0	797.0
FORT LA BOSSE	65.0	1,559.0	1,559.0
FRONTIER	117.0	6,502.0	6,502.0
GARDEN VALLEY	100.0	4,249.0	4,249.0
HANOVER	495.4	8,519.0	8,519.0
INTERLAKE		2,862.0	2,862.0
KELSEY	14.4	1,432.0	1,432.0
LAKESHORE	15.0	975.0	975.0
LORD SELKIRK	208.0	3,767.0	3,767.0
LOUIS RIEL	146.0	17,007.0	17,007.0
MOUNTAIN VIEW	154.4	3,111.9	3,111.9
MYSTERY LAKE	155.9	2,820.5	2,820.5
PARK WEST		2,192.0	2,192.0
PEMBINA TRAILS		16,562.0	16,562.0
PINE CREEK	75.0	1,073.5	1,073.5
PORTAGE LA PRAIRIE	94.0	3,380.0	3,380.0
PRAIRIE ROSE		2,314.0	2,314.0
PRAIRIE SPIRIT		2,150.0	2,150.0
RED RIVER VALLEY	28.5	2,344.0	2,344.0
RIVER EAST TRANSCONA	815.0	18,157.0	18,157.0
ROLLING RIVER	6.0	1,752.5	1,752.5
SEINE RIVER (2)		4,419.5	4,419.5
SEVEN OAKS	197.0	11,827.5	11,827.5
SOUTHWEST HORIZON		1,424.5	1,424.5
ST. JAMES-ASSINIBOIA	241.6	8,056.5	8,056.5
SUNRISE		4,613.5	4,613.5
SWAN VALLEY	189.4	1,386.0	1,386.0
TURTLE MOUNTAIN	39.0	1,053.0	1,053.0
TURTLE RIVER		604.5	604.5
WESTERN	28.0	2,270.0	2,270.0
WINNIPEG	697.6	28,413.0	28,413.0
PROVINCE	4,476.8	188,899.4	188,899.4
WHITESHELL		172.5	172.5

(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 ¹			FRAME ²	Eligible ²	Eligible ²
	Actual September 29, 2023			Estimate Sept. 29, 2024	Sept. 29, 2023	Sept. 29, 2022
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 FTE ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	2,260.0		2,260.0	2,237.0	2,172.9	2,055.0
BORDER LAND	2,123.0		2,123.0	2,034.5	1,966.6	2,158.1
BRANDON	9,692.0		9,692.0	9,460.5	9,302.7	8,998.3
DSFM	6,092.0	35.0	6,057.0	6,177.0	5,791.5	5,645.6
EVERGREEN	1,450.0		1,450.0	1,396.0	1,403.1	1,444.3
FLIN FLON	850.0		850.0	797.0	812.4	936.1
FORT LA BOSSE	1,578.0		1,578.0	1,559.0	1,429.0	1,406.5
FRONTIER	6,825.0	394.0	6,431.0	6,502.0	1,895.6	2,036.7
GARDEN VALLEY	4,239.0		4,239.0	4,249.0	4,079.3	4,359.3
HANOVER	8,748.0		8,748.0	8,519.0	8,420.1	8,248.3
INTERLAKE	2,988.0		2,988.0	2,862.0	2,889.0	2,918.1
KELSEY	1,449.0		1,449.0	1,432.0	1,388.5	1,418.5
LAKESHORE	1,008.0		1,008.0	975.0	957.0	913.0
LORD SELKIRK	3,914.0		3,914.0	3,767.0	3,714.6	3,715.1
LOUIS RIEL	17,159.0		17,159.0	17,007.0	16,236.3	15,439.2
MOUNTAIN VIEW	3,131.0		3,131.0	3,111.9	2,905.8	3,012.9
MYSTERY LAKE	2,912.0		2,912.0	2,820.5	2,773.5	2,984.1
PARK WEST	2,213.0	23.0	2,190.0	2,192.0	1,591.5	1,547.2
PEMBINA TRAILS	16,728.0		16,728.0	16,562.0	15,982.5	15,232.1
PINE CREEK	1,111.0		1,111.0	1,073.5	1,036.7	1,037.4
PORTAGE LA PRAIRIE	3,418.0		3,418.0	3,380.0	3,031.7	3,075.5
PRAIRIE ROSE	2,351.0		2,351.0	2,314.0	2,266.0	2,329.7
PRAIRIE SPIRIT	2,252.0		2,252.0	2,150.0	2,090.0	2,092.5
RED RIVER VALLEY	2,352.0		2,352.0	2,344.0	2,269.6	2,345.5
RIVER EAST TRANSCONA	18,470.0		18,470.0	18,157.0	17,680.1	16,960.9
ROLLING RIVER	1,796.0		1,796.0	1,752.5	1,620.1	1,658.5
SEINE RIVER	4,777.0		4,777.0	4,419.5	4,596.7	4,461.0
SEVEN OAKS	12,284.0		12,284.0	11,827.5	11,739.5	11,438.6
SOUTHWEST HORIZON	1,492.0		1,492.0	1,424.5	1,431.5	1,457.2
ST. JAMES-ASSINIBOIA	8,330.0		8,330.0	8,056.5	7,935.8	8,061.9
SUNRISE	4,770.0		4,770.0	4,613.5	4,559.5	4,605.9
SWAN VALLEY	1,472.0		1,472.0	1,386.0	1,328.3	1,308.0
TURTLE MOUNTAIN	1,099.0		1,099.0	1,053.0	1,057.0	1,029.0
TURTLE RIVER	645.0	7.0	638.0	604.5	611.5	675.5
WESTERN	2,219.0		2,219.0	2,270.0	2,138.8	2,139.1
WINNIPEG	30,775.0	1,298.0	29,477.0	28,413.0	27,813.7	28,543.1
PROVINCE	194,972.0	1,757.0	193,215.0	188,899.4	178,918.4	177,687.7
WHITESHELL	195.0	15.0	180.0	172.5	179,090.9	177,894.7

(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, 2023, for 2024/25 and actual September 29, 2022, for 2023/24).

Pupil / Teacher Ratios Estimate September 29, 2024

DIVISION / DISTRICT	FRAME PUPIL/TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.2	14.2
BORDER LAND	11.7	9.5
BRANDON	16.5	13.0
DSFM	14.9	11.8
EVERGREEN	15.8	12.6
FLIN FLON	13.3	10.4
FORT LA BOSSE	15.1	13.1
FRONTIER	14.1	11.2
GARDEN VALLEY	17.2	14.0
HANOVER	18.1	14.6
INTERLAKE	17.0	12.7
KELSEY	16.3	12.4
LAKESHORE	14.6	11.6
LORD SELKIRK	14.3	11.6
LOUIS RIEL	18.4	14.0
MOUNTAIN VIEW	16.4	13.3
MYSTERY LAKE	14.9	12.0
PARK WEST	14.9	12.2
PEMBINA TRAILS	18.3	14.7
PINE CREEK	13.2	10.9
PORTAGE LA PRAIRIE	15.8	12.6
PRAIRIE ROSE	14.6	11.5
PRAIRIE SPIRIT	16.0	13.0
RED RIVER VALLEY	16.2	12.8
RIVER EAST TRANSCONA	17.9	14.0
ROLLING RIVER	16.2	13.3
SEINE RIVER ⁽³⁾	17.2	13.9
SEVEN OAKS	16.8	13.8
SOUTHWEST HORIZON	13.6	11.4
ST. JAMES-ASSINIBOIA	17.5	13.4
SUNRISE	16.0	12.5
SWAN VALLEY	15.4	12.1
TURTLE MOUNTAIN	16.1	13.2
TURTLE RIVER	11.5	10.0
WESTERN	17.4	13.8
WINNIPEG	17.7	13.2
PROVINCE	16.7	13.2
WHITESHELL	10.5	8.8

(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.

(3) Budget personnel data not submitted, estimated using 2022/23 actuals reported.

OPERATING FUND ANALYSIS

TOTAL EXPENSE BY FUNCTION AND OBJECT: 2024/25 Budget

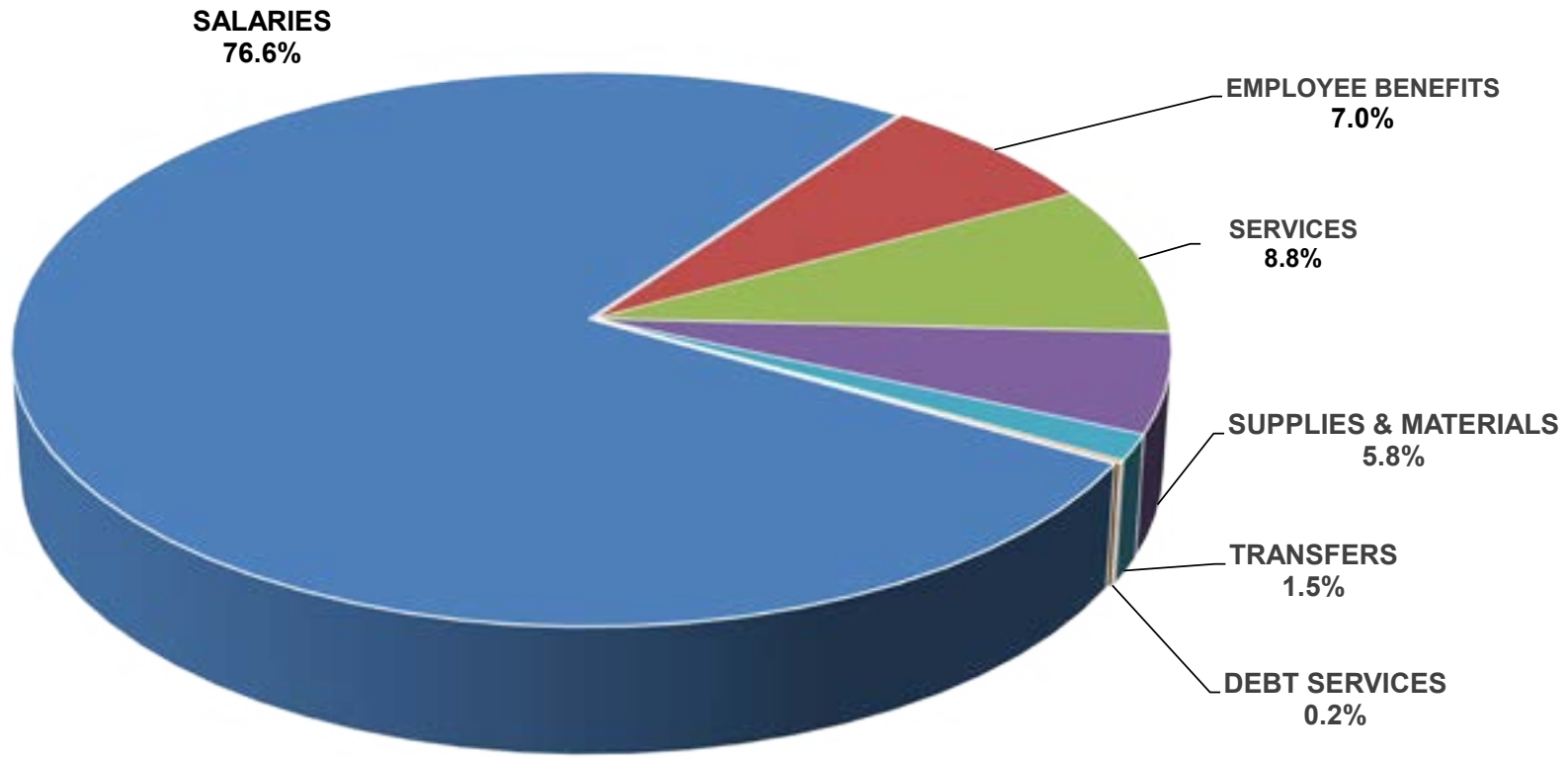
Operating Fund 2024/25 Budget

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	1,423,130,661	97,117,841	38,677,290	89,886,653				1,648,812,445
200 STUDENT SUPPORT SERVICES	514,110,720	57,844,079	12,680,757	5,429,202				590,064,758
300 ADULT LEARNING CENTRES	10,699,053	795,247	1,091,476	444,606			27,000 ⁽¹⁾	13,057,382
400 COMMUNITY EDUCATION & SERVICES	17,132,865	1,930,254	1,641,346	1,651,552				22,356,017
500 DIVISIONAL ADMINISTRATION	59,354,777	9,304,334	21,468,190	2,829,045			(27,000) ⁽¹⁾	92,929,346
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	63,048,382	7,127,537	20,556,418	19,906,635				110,638,972
700 TRANSPORTATION OF PUPILS	57,838,332	9,758,787	38,490,362	25,908,536				131,996,017
800 OPERATIONS AND MAINTENANCE	146,016,476	26,969,443	128,417,934	28,566,994				329,970,847
900 FISCAL					5,208,413	8,000	45,780,985 ⁽²⁾	50,997,398
TOTALS	2,291,331,266	210,847,522	263,023,773	174,623,223	5,208,413	8,000	45,780,985	2,990,823,182

(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

2024/25 Operating Fund Expense by Object



Expense by 2nd Level Object

Operating Fund 2024/25 Budget

OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,640,455	
EXECUTIVE MANAGERIAL, & SUPERVISORY	119,268,094	4.0	8,762,251	0.3	1,147,311	0.0	849,359	0.0	24,746,533	0.8
INSTRUCTIONAL - TEACHING	1,208,341,564	40.4	210,543,050	7.0	8,341,625	0.3	9,466,955	0.3		
INSTRUCTIONAL - OTHER	24,070,642	0.8	220,388,898	7.4	507,049	0.0	4,154,641	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	8,929,296	0.3	14,109,451	0.5	20,513	0.0	1,503,452	0.1	9,547,984	0.3
SECRETARIAL, CLERICAL AND OTHER	47,377,903	1.6	2,736,178	0.1	682,555	0.0	656,073	0.0	18,191,082	0.6
CLINICIAN			57,399,133	1.9			502,385			
INFORMATION TECHNOLOGY	15,143,162	0.5	171,759	0.0					2,228,723	0.1
TOTAL SALARIES	1,423,130,661	47.6	514,110,720	17.2	10,699,053	0.4	17,132,865	0.6	59,354,777	2.0
EMPLOYEE BENEFITS AND ALLOWANCES	97,117,841	3.2	57,844,079	1.9	795,247	0.0	1,930,254	0.1	9,304,334	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	7,846,503	0.3	7,513,530	0.3	44,307	0.0	777,200	0.0	5,677,200	0.2
COMMUNICATIONS	3,631,713	0.1	299,039	0.0	68,005	0.0	9,348	0.0	1,124,506	0.0
UTILITY SERVICES					62,634	0.0				
TRAVEL AND MEETINGS	2,778,575	0.1	2,597,429	0.1	71,376	0.0	80,759	0.0	2,242,214	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,056,418	0.0	941,211	0.0						
PRINTING AND BINDING	466,485	0.0	19,750	0.0	4,443	0.0	31,700	0.0	171,703	0.0
INSURANCE AND BOND PREMIUMS	168,510	0.0	39,708	0.0	8,671	0.0	1,453	0.0	2,860,294	0.1
MAINTENANCE AND REPAIR SERVICES	2,746,076	0.1	81,550	0.0	51,840	0.0	4,230	0.0	197,388	0.0
RENTALS	3,593,705	0.1	365,788	0.0	692,077	0.0	668,536	0.0	461,576	0.0
PROPERTY TAXES					16,000	0.0				
ADVERTISING	309,376	0.0	25,720	0.0	24,458	0.0	27,910	0.0	578,295	0.0
DUES AND FEES	781,487	0.0	194,726	0.0			7,410	0.0	3,399,361	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	460,552	0.0	357,943	0.0	40,188	0.0	26,500	0.0	1,338,990	0.0
INFORMATION TECHNOLOGY SERVICES	14,837,890	0.5	244,363	0.0	7,477	0.0	6,300	0.0	3,416,663	0.1
TOTAL SERVICES	38,677,290	1.3	12,680,757	0.4	1,091,476	0.0	1,641,346	0.1	21,468,190	0.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	45,366,797	1.5	3,643,691	0.1	145,544	0.0	1,557,653	0.1	1,197,518	0.0
CURRICULAR AND MEDIA MATERIALS	11,217,652	0.4	701,118	0.0	112,766	0.0	65,184	0.0	88,385	0.0
MINOR EQUIPMENT	10,911,992	0.4	454,522	0.0	63,659	0.0	23,760	0.0	302,531	0.0
INFORMATION TECHNOLOGY EQUIPMENT	22,390,212	0.7	629,871	0.0	122,637	0.0	4,955	0.0	1,240,611	0.0
TOTAL SUPPLIES AND EQUIPMENT	89,886,653	3.0	5,429,202	0.2	444,606	0.0	1,651,552	0.1	2,829,045	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					27,000				(27,000)	
TOTAL TRANSFERS					27,000				(27,000)	
PROVINCE	1,648,812,445	55.1	590,064,758	19.7	13,057,382	0.4	22,356,017	0.7	92,929,346	3.1

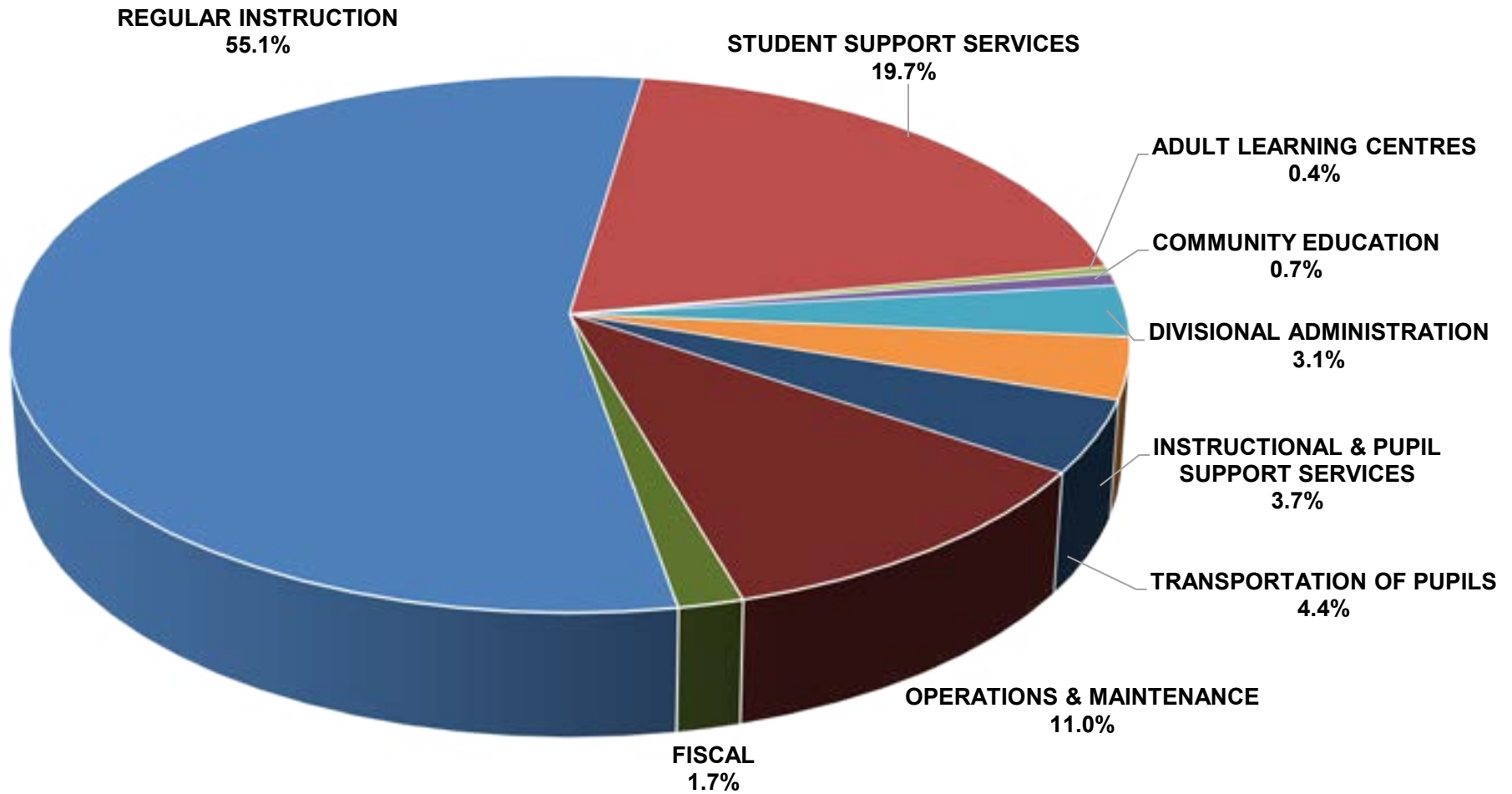
(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

Expense by 2nd Level Object (continued)

Operating Fund 2024/25 Budget

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,640,455	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	5,799,137	0.2	4,000,685	0.1	6,428,101	0.2			171,001,471	5.7
INSTRUCTIONAL - TEACHING	29,670,419	1.0							1,466,363,613	49.0
INSTRUCTIONAL - OTHER	17,495,995	0.6	497,633	0.0					267,114,858	8.9
TECHNICAL, SPECIALIZED AND SERVICE	7,113,512	0.2	50,974,488	1.7	137,258,656	4.6			229,457,352	7.7
SECRETARIAL, CLERICAL AND OTHER	2,709,117	0.1	2,365,526	0.1	2,329,719	0.1			77,048,153	2.6
CLINICIAN									57,901,518	1.9
INFORMATION TECHNOLOGY	260,202	0.0							17,803,846	0.6
TOTAL SALARIES	63,048,382	2.1	57,838,332	1.9	146,016,476	4.9			2,291,331,266	76.6
EMPLOYEE BENEFITS AND ALLOWANCES	7,127,537	0.2	9,758,787	0.3	26,969,443	0.9			210,847,522	7.0
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	3,765,910	0.1	572,500	0.0	5,849,701	0.2			32,046,851	1.1
COMMUNICATIONS	95,670	0.0	446,405	0.0	722,129	0.0			6,396,815	0.2
UTILITY SERVICES					57,151,851	1.9			57,214,485	1.9
TRAVEL AND MEETINGS	1,252,573	0.0	3,965,158	0.1	926,207	0.0			13,914,291	0.5
TRANSPORTATION OF PUPILS			25,469,339	0.9					25,469,339	0.9
TUITION	6,600	0.0							2,004,229	0.1
PRINTING AND BINDING	22,350	0.0	12,600	0.0	6,500	0.0			735,531	0.0
INSURANCE AND BOND PREMIUMS	336,135	0.0	1,701,759	0.1	15,900,447	0.5			21,016,977	0.7
MAINTENANCE AND REPAIR SERVICES	57,350	0.0	3,736,452	0.1	37,730,861	1.3			44,605,747	1.5
RENTALS	213,824	0.0	1,503,518	0.1	3,447,404	0.1			10,946,428	0.4
PROPERTY TAXES					5,728,783	0.2			5,744,783	0.2
ADVERTISING	16,440	0.0	31,715	0.0	44,450	0.0			1,058,364	0.0
DUES AND FEES	165,514	0.0	78,520	0.0	133,652	0.0			4,760,670	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	13,640,200	0.5	283,409	0.0	372,899	0.0			16,520,681	0.6
INFORMATION TECHNOLOGY SERVICES	983,852	0.0	688,987	0.0	403,050	0.0			20,588,582	0.7
TOTAL SERVICES	20,556,418	0.7	38,490,362	1.3	128,417,934	4.3			263,023,773	8.8
SUPPLIES AND EQUIPMENT										
SUPPLIES	16,295,471	0.5	25,228,933	0.8	23,874,347	0.8			117,309,954	3.9
CURRICULAR AND MEDIA MATERIALS	2,948,231	0.1	13,920	0.0	184,680	0.0			15,331,936	0.5
MINOR EQUIPMENT	309,509	0.0	451,653	0.0	4,355,365	0.1			16,872,991	0.6
INFORMATION TECHNOLOGY EQUIPMENT	353,424	0.0	214,030	0.0	152,602	0.0			25,108,342	0.8
TOTAL SUPPLIES AND EQUIPMENT	19,906,635	0.7	25,908,536	0.9	28,566,994	1.0			174,623,223	5.8
TRANSFERS										
DEBT SERVICES							5,208,413	0.2	5,208,413	0.2
BAD DEBT EXPENSE							8,000		8,000	
OTHER GOVERNMENT AUTHORITIES							45,780,985	1.5	45,780,985	1.5
TOTAL TRANSFERS							50,997,398	1.7	50,997,398	1.7
PROVINCE	110,638,972	3.7	131,996,017	4.4	329,970,847	11.0	50,997,398	1.7	2,990,823,182	100.0

2024/25 Operating Fund Expense by Function



Analysis of Expense by Function

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	18,580,334	65.1	8,306	3,651,907	12.8	1,633		
BORDER LAND	23,282,734	58.2	11,444	6,293,527	15.7	3,093	360,000	0.9
BRANDON	80,619,995	60.9	8,522	26,422,670	20.0	2,793		
DSFM	64,065,876	54.0	10,372	15,967,829	13.5	2,585	260,748	0.2
EVERGREEN	13,666,587	55.0	9,790	3,984,162	16.0	2,854		
FLIN FLON	10,052,787	55.4	12,613	3,564,783	19.7	4,473	94,000	0.5
FORT LA BOSSE	13,839,880	60.7	8,877	2,768,410	12.1	1,776		
FRONTIER	70,227,428	39.8	10,801	30,833,513	17.5	4,742	2,753,192	1.6
GARDEN VALLEY	34,103,637	58.0	8,026	10,918,640	18.6	2,570		
HANOVER	68,693,100	59.4	8,064	23,617,700	20.4	2,772		
INTERLAKE	24,799,564	55.6	8,665	8,927,100	20.0	3,119		
KELSEY	12,317,100	51.0	8,601	5,059,785	21.0	3,533	650,900	2.7
LAKESHORE	9,611,134	52.7	9,858	3,098,750	17.0	3,178	285,000	1.6
LORD SELKIRK	41,908,093	60.6	11,125	11,327,733	16.4	3,007	401,277	0.6
LOUIS RIEL	131,703,694	54.1	7,744	53,724,927	22.1	3,159	757,406	0.3
MOUNTAIN VIEW	27,908,244	56.0	8,968	7,511,341	15.1	2,414		
MYSTERY LAKE	28,545,800	56.9	10,121	10,016,137	20.0	3,551		
PARK WEST	20,471,452	59.0	9,339	4,833,414	13.9	2,205	134,634	0.4
PEMBINA TRAILS	127,183,730	57.6	7,679	44,924,126	20.3	2,712		
PINE CREEK	12,052,019	61.4	11,227	2,470,425	12.6	2,301		
PORTAGE LA PRAIRIE	29,408,104	59.1	8,701	9,319,044	18.7	2,757		
PRAIRIE ROSE	20,625,866	56.0	8,914	6,283,060	17.1	2,715	295,814	0.8
PRAIRIE SPIRIT	18,780,530	56.9	8,735	5,044,530	15.3	2,346		
RED RIVER VALLEY	21,411,919	56.5	9,135	6,613,594	17.5	2,821		
RIVER EAST TRANSCONA	146,676,088	58.4	8,078	50,523,268	20.1	2,783	1,737,257	0.7
ROLLING RIVER	16,326,785	58.4	9,316	3,905,005	14.0	2,228		
SEINE RIVER	35,547,622	54.7	8,043	14,131,500	21.7	3,198	322,314	0.5
SEVEN OAKS	105,688,508	58.7	8,936	31,547,508	17.5	2,667	2,501,085	1.4
SOUTHWEST HORIZON	14,797,100	56.3	10,388	4,287,550	16.3	3,010		
ST. JAMES-ASSINIBOIA	71,333,663	54.9	8,854	30,367,489	23.4	3,769		
SUNRISE	43,681,496	54.4	9,468	15,346,293	19.1	3,326	1,030,545	1.3
SWAN VALLEY	13,662,985	49.8	9,858	6,500,969	23.7	4,690		
TURTLE MOUNTAIN	8,997,886	56.1	8,545	2,879,435	17.9	2,735	208,540	1.3
TURTLE RIVER	7,180,375	56.3	11,878	1,888,618	14.8	3,124		
WESTERN	18,091,165	59.0	7,970	5,391,134	17.6	2,375	478,670	1.6
WINNIPEG	242,969,165	51.1	8,551	116,118,882	24.4	4,087	786,000	0.2
PROVINCE	1,648,812,445	55.1	8,729	590,064,758	19.7	3,124	13,057,382	0.4
WHITESHELL	2,450,802	58.1	14,208	541,142	12.8	3,137		

Analysis of Expense by Function (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	28,560	0.1	851,551	3.0	381	626,576	2.2	280
BORDER LAND	52,723	0.1	1,226,816	3.1	603	848,070	2.1	417
BRANDON	415,680	0.3	3,418,760	2.6	361	4,518,533	3.4	478
DSFM	712,042	0.6	4,347,563	3.7	704	4,396,332	3.7	712
EVERGREEN			856,884	3.5	614	692,440	2.8	496
FLIN FLON	10,041	0.1	748,862	4.1	940	325,162	1.8	408
FORT LA BOSSE	258,090	1.1	852,937	3.7	547	655,470	2.9	420
FRONTIER	2,872,476	1.6	8,871,251	5.0	1,364	14,155,181	8.0	2,177
GARDEN VALLEY	54,073	0.1	1,742,070	3.0	410	2,081,598	3.5	490
HANOVER	126,300	0.1	2,603,100	2.3	306	2,194,800	1.9	258
INTERLAKE			1,443,300	3.2	504	1,410,850	3.2	493
KELSEY	54,351	0.2	945,908	3.9	661	1,184,268	4.9	827
LAKESHORE	111,200	0.6	633,800	3.5	650	499,000	2.7	512
LORD SELKIRK	409,955	0.6	2,079,918	3.0	552	1,461,856	2.1	388
LOUIS RIEL	2,766,898	1.1	8,111,230	3.3	477	11,449,239	4.7	673
MOUNTAIN VIEW	121,671	0.2	1,495,989	3.0	481	1,839,335	3.7	591
MYSTERY LAKE	41,968	0.1	2,043,649	4.1	725	1,918,083	3.8	680
PARK WEST	224,385	0.6	1,310,684	3.8	598	999,294	2.9	456
PEMBINA TRAILS	146,172	0.1	6,693,266	3.0	404	9,092,317	4.1	549
PINE CREEK	14,790	0.1	641,648	3.3	598	544,498	2.8	507
PORTAGE LA PRAIRIE	57,023	0.1	1,158,462	2.3	343	2,490,405	5.0	737
PRAIRIE ROSE	30,629	0.1	1,201,830	3.3	519	1,092,788	3.0	472
PRAIRIE SPIRIT	31,087	0.1	954,285	2.9	444	1,053,415	3.2	490
RED RIVER VALLEY	59,860	0.2	1,328,393	3.5	567	894,095	2.4	381
RIVER EAST TRANSCONA	694,906	0.3	6,787,331	2.7	374	9,317,576	3.7	513
ROLLING RIVER	25,890	0.1	964,420	3.5	550	543,025	1.9	310
SEINE RIVER			2,011,664	3.1	455	1,587,900	2.4	359
SEVEN OAKS	2,857,398	1.6	5,014,910	2.8	424	7,734,746	4.3	654
SOUTHWEST HORIZON	192,500	0.7	860,200	3.3	604	546,550	2.1	384
ST. JAMES-ASSINIBOIA	1,078,354	0.8	3,937,732	3.0	489	4,998,454	3.9	620
SUNRISE	60,630	0.1	2,420,340	3.0	525	1,786,827	2.2	387
SWAN VALLEY	100,508	0.4	923,305	3.4	666	678,539	2.5	490
TURTLE MOUNTAIN	15,323	0.1	491,973	3.1	467	588,809	3.7	559
TURTLE RIVER	29,521	0.2	461,805	3.6	764	238,406	1.9	394
WESTERN	47,339	0.2	917,303	3.0	404	795,757	2.6	351
WINNIPEG	8,653,674	1.8	12,576,207	2.6	443	15,398,778	3.2	542
PROVINCE	22,356,017	0.7	92,929,346	3.1	492	110,638,972	3.7	586
WHITESHELL	273,996	6.5	179,894	4.3	1,043	135,524	3.2	786

Analysis of Expense by Function (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,702,737	6.0	761	2,596,279	9.1	1,161	492,959	1.7	220
BORDER LAND	2,949,506	7.4	1,450	4,333,874	10.8	2,130	674,760	1.7	332
BRANDON	3,038,040	2.3	321	11,633,625	8.8	1,230	2,277,562	1.7	241
DSFM	13,686,034	11.5	2,216	13,385,979	11.3	2,167	1,735,155	1.5	281
EVERGREEN	2,058,123	8.3	1,474	3,194,232	12.9	2,288	375,000	1.5	269
FLIN FLON	568,440	3.1	713	2,463,597	13.6	3,091	305,064	1.7	383
FORT LA BOSSE	1,743,646	7.6	1,118	2,200,702	9.7	1,412	482,000	2.1	309
FRONTIER	14,845,523	8.4	2,283	30,154,689	17.1	4,638	1,832,375	1.0	282
GARDEN VALLEY	3,073,287	5.2	723	5,871,560	10.0	1,382	970,800	1.7	228
HANOVER	4,985,400	4.3	585	11,037,300	9.5	1,296	2,389,400	2.1	280
INTERLAKE	2,981,600	6.7	1,042	4,169,500	9.4	1,457	841,000	1.9	294
KELSEY	604,706	2.5	422	2,913,653	12.1	2,035	402,771	1.7	281
LAKESHORE	1,902,600	10.4	1,951	1,814,027	10.0	1,861	265,000	1.5	272
LORD SELKIRK	3,187,351	4.6	846	7,054,516	10.2	1,873	1,302,700	1.9	346
LOUIS RIEL	6,953,482	2.9	409	23,735,831	9.8	1,396	4,238,891	1.7	249
MOUNTAIN VIEW	3,488,597	7.0	1,121	6,513,344	13.1	2,093	931,513	1.9	299
MYSTERY LAKE	499,500	1.0	177	6,297,314	12.6	2,233	814,823	1.6	289
PARK WEST	2,230,787	6.4	1,018	3,947,619	11.4	1,801	526,600	1.5	240
PEMBINA TRAILS	5,265,486	2.4	318	23,822,697	10.8	1,438	3,746,398	1.7	226
PINE CREEK	1,776,707	9.1	1,655	1,802,302	9.2	1,679	324,864	1.7	303
PORTAGE LA PRAIRIE	1,433,918	2.9	424	5,041,435	10.1	1,492	832,000	1.7	246
PRAIRIE ROSE	2,738,849	7.4	1,184	3,814,460	10.4	1,648	759,997	2.1	328
PRAIRIE SPIRIT	2,828,842	8.6	1,316	3,733,945	11.3	1,737	566,000	1.7	263
RED RIVER VALLEY	3,357,065	8.9	1,432	3,457,921	9.1	1,475	750,005	2.0	320
RIVER EAST TRANSCONA	6,431,864	2.6	354	25,200,299	10.0	1,388	3,740,993	1.5	206
ROLLING RIVER	2,076,405	7.4	1,185	3,385,745	12.1	1,932	708,000	2.5	404
SEINE RIVER	4,226,284	6.5	956	6,021,665	9.3	1,363	1,160,000	1.8	262
SEVEN OAKS	4,923,121	2.7	416	16,558,220	9.2	1,400	3,190,273	1.8	270
SOUTHWEST HORIZON	2,384,000	9.1	1,674	2,767,900	10.5	1,943	448,200	1.7	315
ST. JAMES-ASSINIBOIA	3,201,802	2.5	397	12,608,148	9.7	1,565	2,293,235	1.8	285
SUNRISE	6,299,123	7.8	1,365	7,791,115	9.7	1,689	1,859,143	2.3	403
SWAN VALLEY	2,233,321	8.1	1,611	2,900,573	10.6	2,093	455,600	1.7	329
TURTLE MOUNTAIN	1,318,371	8.2	1,252	1,254,516	7.8	1,191	296,000	1.8	281
TURTLE RIVER	1,432,438	11.2	2,370	1,316,584	10.3	2,178	205,989	1.6	341
WESTERN	1,306,020	4.3	575	3,076,538	10.0	1,355	577,469	1.9	254
WINNIPEG	8,263,042	1.7	291	62,099,143	13.1	2,186	8,224,859	1.7	289
PROVINCE	131,996,017	4.4	699	329,970,847	11.0	1,747	50,997,398	1.7	270
WHITESHELL	48,750	1.2	283	589,812	14.0	3,419			

Analysis of Expense by Program

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,965,314	6.9	879			
BORDER LAND	3,176,642	7.9	1,561	1,185,970	3.0	9,966
BRANDON	9,180,740	6.9	970	3,996,251	3.0	9,359
DSFM	8,413,785	7.1	1,362	301,544	0.3	10,499
EVERGREEN	1,918,823	7.7	1,375	252,230	1.0	12,612
FLIN FLON	1,559,427	8.6	1,957			
FORT LA BOSSE	1,508,520	6.6	968	243,300	1.1	3,743
FRONTIER	9,117,181	5.2	1,402			
GARDEN VALLEY	3,764,171	6.4	886	1,328,907	2.3	13,289
HANOVER	7,554,700	6.5	887	3,518,300	3.0	7,103
INTERLAKE	3,356,255	7.5	1,173			
KELSEY	1,724,470	7.1	1,204	46,500	0.2	3,229
LAKESHORE	1,203,600	6.6	1,234	157,500	0.9	10,500
LORD SELKIRK	5,814,990	8.4	1,544	2,134,296	3.1	10,261
LOUIS RIEL	17,495,272	7.2	1,029	2,373,957	1.0	16,260
MOUNTAIN VIEW	4,358,814	8.8	1,401	1,193,373	2.4	7,729
MYSTERY LAKE	3,244,830	6.5	1,150	1,385,483	2.8	8,890
PARK WEST	2,620,669	7.6	1,196			
PEMBINA TRAILS	17,515,643	7.9	1,058			
PINE CREEK	1,361,410	6.9	1,268	453,749	2.3	6,050
PORTAGE LA PRAIRIE	3,945,869	7.9	1,167	817,501	1.6	8,697
PRAIRIE ROSE	2,934,220	8.0	1,268			
PRAIRIE SPIRIT	3,115,670	9.4	1,449			
RED RIVER VALLEY	3,169,659	8.4	1,352	397,265	1.0	13,939
RIVER EAST TRANSCONA	18,810,891	7.5	1,036	4,612,683	1.8	5,660
ROLLING RIVER	2,374,450	8.5	1,355	151,185	0.5	25,198
SEINE RIVER	5,276,659	8.1	1,194			
SEVEN OAKS	13,694,644	7.6	1,158	1,760,510	1.0	8,937
SOUTHWEST HORIZON	1,702,900	6.5	1,195			
ST. JAMES-ASSINIBOIA	10,294,828	7.9	1,278	2,086,387	1.6	8,637
SUNRISE	5,384,371	6.7	1,167			
SWAN VALLEY	2,336,527	8.5	1,686	1,370,597	5.0	7,237
TURTLE MOUNTAIN	1,103,044	6.9	1,048	102,574	0.6	2,630
TURTLE RIVER	762,401	6.0	1,261			
WESTERN	2,366,295	7.7	1,042	375,919	1.2	13,426
WINNIPEG	32,437,689	6.8	1,142	7,799,086	1.6	11,180
PROVINCE	216,565,373	7.2	1,146	38,045,067	1.3	8,498
WHITESHELL	333,255	7.9	1,932			

Analysis of Expense by Program (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION								
	SINGLE TRACK SCHOOLS ⁽¹⁾								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	16,615,020	58.2	7,427						
BORDER LAND	14,160,614	35.4	11,119						
BRANDON	57,188,720	43.2	7,551				2,341,931	1.8	7,054
DSFM				55,350,547	46.7	9,003			
EVERGREEN	11,495,534	46.3	8,354						
FLIN FLON	5,709,685	31.5	11,087						
FORT LA BOSSE	12,088,060	53.0	8,091						
FRONTIER	61,110,247	34.6	9,571						
GARDEN VALLEY	29,010,559	49.3	6,992						
HANOVER	57,620,100	49.8	7,181						
INTERLAKE	13,032,340	29.2	8,378						
KELSEY	5,537,349	22.9	6,806						
LAKESHORE	8,250,034	45.3	8,594						
LORD SELKIRK	26,450,949	38.3	9,746				1,929,142	2.8	9,503
LOUIS RIEL	76,021,901	31.2	6,894				31,488,378	12.9	6,154
MOUNTAIN VIEW	18,345,305	36.8	7,658				1,166,283	2.3	9,041
MYSTERY LAKE	21,187,921	42.2	9,123						
PARK WEST	17,850,783	51.5	8,144						
PEMBINA TRAILS	70,722,195	32.0	6,753				9,822,231	4.4	6,937
PINE CREEK	10,236,860	52.2	10,252						
PORTAGE LA PRAIRIE	22,431,654	45.1	7,756				2,213,080	4.4	5,617
PRAIRIE ROSE	13,419,662	36.4	7,848				807,125	2.2	7,111
PRAIRIE SPIRIT	12,326,440	37.4	7,289						
RED RIVER VALLEY	13,439,179	35.5	7,638				2,612,084	6.9	7,368
RIVER EAST TRANSCONA	78,127,576	31.1	8,418				11,337,951	4.5	7,062
ROLLING RIVER	13,801,150	49.4	7,902						
SEINE RIVER	15,581,301	24.0	6,757				5,171,091	8.0	8,735
SEVEN OAKS	57,599,509	32.0	8,044				7,774,378	4.3	6,124
SOUTHWEST HORIZON	13,094,200	49.8	9,192						
ST. JAMES-ASSINIBOIA	43,698,286	33.7	7,904				9,400,073	7.2	7,290
SUNRISE	18,879,339	23.5	9,029						
SWAN VALLEY	7,925,329	28.9	8,535						
TURTLE MOUNTAIN	7,792,268	48.5	7,685						
TURTLE RIVER	6,027,316	47.3	10,401				390,658	3.1	15,626
WESTERN	8,374,647	27.3	7,441						
WINNIPEG	141,798,763	29.8	7,922				9,982,903	2.1	7,255
PROVINCE	1,006,950,795	33.7	7,890	55,350,547	1.9	9,003	96,437,308	3.2	6,783
WHITESHELL	2,117,547	50.2	12,276						

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

Analysis of Expense by Program (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION							
	DUAL TRACK SCHOOLS ⁽¹⁾							
	AMOUNT	%	PER PUPIL	NO. OF FTE PUPILS ⁽²⁾	% IN DUAL TRACK SCHOOLS			
ENGLISH					FRANÇAIS	FRENCH IMMERSION	OTHER	
BEAUTIFUL PLAINS								
BORDER LAND	4,759,508	11.9	7,414	642.0	79.9		20.1	
BRANDON	7,912,353	6.0	7,018	1,127.5	66.8		33.2	
DSFM								
EVERGREEN								
FLIN FLON	2,783,675	15.4	9,871	282.0	69.3		30.7	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	8,410,969	18.9	6,438	1,306.5	67.3		32.7	
KELSEY	5,008,781	20.8	8,293	604.0	72.2		27.8	
LAKESHORE								
LORD SELKIRK	5,578,716	8.1	8,690	642.0	76.3		10.7	12.9
LOUIS RIEL	4,324,186	1.8	6,039	716.0	39.5	60.5		
MOUNTAIN VIEW	2,844,469	5.7	6,569	433.0	71.4		11.5	17.1
MYSTERY LAKE	2,727,566	5.4	7,975	342.0	44.0		56.0	
PARK WEST								
PEMBINA TRAILS	29,123,661	13.2	6,232	4,673.0	59.1		40.9	
PINE CREEK								
PORTAGE LA PRAIRIE								
PRAIRIE ROSE	3,464,859	9.4	7,064	490.5	61.4		38.6	
PRAIRIE SPIRIT	3,338,420	10.1	7,273	459.0	54.2	25.1	20.7	
RED RIVER VALLEY	1,793,732	4.7	8,902	201.5	38.5	61.5		
RIVER EAST TRANSCONA	33,786,987	13.5	5,234	6,455.5	61.5		29.9	8.6
ROLLING RIVER								
SEINE RIVER	9,518,571	14.6	6,256	1,521.5	52.3		47.7	
SEVEN OAKS	24,859,467	13.8	7,769	3,200.0	45.0		44.2	10.9
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	5,854,089	4.5	5,873	996.7	53.7		46.3	
SUNRISE	19,417,786	24.2	7,698	2,522.5	66.1		31.5	2.5
SWAN VALLEY	2,030,532	7.4	7,577	268.0	82.5	17.5		
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	6,974,304	22.7	6,247	1,116.5	68.5		31.5	
WINNIPEG	50,950,724	10.7	6,037	8,440.0	59.0		33.9	7.1
PROVINCE	235,463,355	7.9	6,462	36,439.7	59.7	2.0	33.6	4.7
WHITESHELL								

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

(2) See page 6.

Analysis of Expense by Program (continued)

Operating Fund 2024/25 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	207,743	0.7	93	386,411	1.4	173	295,618	1.0
BORDER LAND	211,042	0.5	104	869,867	2.2	428		
BRANDON	228,930	0.2	24	3,717,090	2.8	393	681,460	0.5
DSFM	561,057	0.5	91	1,792,809	1.5	290	1,095,369	0.9
EVERGREEN	135,346	0.5	97	493,877	2.0	354	30,000	0.1
FLIN FLON	161,351	0.9	202	443,036	2.4	556	247,208	1.4
FORT LA BOSSE	149,420	0.7	96	399,890	1.8	257		
FRONTIER	347,758	0.2	53	2,125,036	1.2	327		
GARDEN VALLEY	159,740	0.3	38	1,363,380	2.3	321	1,435,615	2.4
HANOVER	673,400	0.6	79	3,184,400	2.8	374	861,400	0.7
INTERLAKE	193,033	0.4	67	989,779	2.2	346	290,988	0.7
KELSEY	150,492	0.6	105	100,200	0.4	70	1,385,049	5.7
LAKESHORE	174,750	1.0	179	331,000	1.8	339		
LORD SELKIRK	350,015	0.5	93	2,576,408	3.7	684	469,965	0.7
LOUIS RIEL	1,026,882	0.4	60	5,146,038	2.1	303	11,232,437	4.6
MOUNTAIN VIEW	156,366	0.3	50	757,089	1.5	243	5,000	0.0
MYSTERY LAKE	258,821	0.5	92	513,139	1.0	182	3,096,423	6.2
PARK WEST	149,793	0.4	68	561,182	1.6	256		
PEMBINA TRAILS	680,150	0.3	41	4,184,151	1.9	253	739,000	0.3
PINE CREEK	203,788	1.0	190	599,631	3.1	559		
PORTAGE LA PRAIRIE	190,170	0.4	56	1,409,129	2.8	417	803,565	1.6
PRAIRIE ROSE	166,495	0.5	72	827,275	2.2	358		
PRAIRIE SPIRIT	228,105	0.7	106	577,290	1.7	269		
RED RIVER VALLEY	267,894	0.7	114	692,475	1.8	295	649,382	1.7
RIVER EAST TRANSCONA	1,103,469	0.4	61	4,930,637	2.0	272	3,614,600	1.4
ROLLING RIVER	177,325	0.6	101	633,270	2.3	361	7,800	0.0
SEINE RIVER	386,750	0.6	88	1,248,850	1.9	283		
SEVEN OAKS	568,590	0.3	48	2,138,280	1.2	181	490,910	0.3
SOUTHWEST HORIZON	247,950	0.9	174	344,900	1.3	242		
ST. JAMES-ASSINIBOIA	254,660	0.2	32	3,626,190	2.8	450	390,750	0.3
SUNRISE	297,763	0.4	65	2,272,653	2.8	493	789,275	1.0
SWAN VALLEY	205,261	0.7	148	485,882	1.8	351		
TURTLE MOUNTAIN	113,604	0.7	108	452,666	2.8	430		
TURTLE RIVER	101,539	0.8	168	203,077	1.6	336		
WESTERN	180,902	0.6	80	496,169	1.6	219	339,479	1.1
WINNIPEG	810,516	0.2	29	15,569,397	3.3	548	36,680,669	7.7
PROVINCE	11,480,870	0.4	61	66,442,553	2.2	352	65,631,962	2.2
WHITESHELL	31,888	0.8	185	78,400	1.9	454		

Analysis of Expense by Program (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 200: STUDENT SUPPORT SERVICES								
	REGULAR PLACEMENT ⁽¹⁾			OTHER RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,255,383	4.4	561	1,061,126	3.7	474	445,626	1.6	199
BORDER LAND	2,902,994	7.3	1427	1,608,878	4.0	791	700,746	1.8	344
BRANDON	12,675,490	9.6	1340	5,322,880	4.0	563	3,796,820	2.9	401
DSFM	6,590,147	5.6	1067	3,917,633	3.3	634	2,010,814	1.7	326
EVERGREEN	1,769,283	7.1	1267	1,097,111	4.4	786	458,545	1.8	328
FLIN FLON	1,522,481	8.4	1910	877,953	4.8	1,102	312,754	1.7	392
FORT LA BOSSE	1,027,820	4.5	659	988,650	4.3	634	202,630	0.9	130
FRONTIER	14,632,421	8.3	2250	7,586,227	4.3	1,167	6,142,071	3.5	945
GARDEN VALLEY	4,349,651	7.4	1024	2,319,253	3.9	546	1,291,001	2.2	304
HANOVER	6,870,600	5.9	807	9,258,000	8.0	1,087	2,769,900	2.4	325
INTERLAKE	3,521,329	7.9	1230	2,490,168	5.6	870	1,441,803	3.2	504
KELSEY	1,169,248	4.8	817	1,566,141	6.5	1,094	688,655	2.9	481
LAKESHORE	1,663,000	9.1	1706	631,000	3.5	647	299,000	1.6	307
LORD SELKIRK	3,626,013	5.2	963	2,427,795	3.5	644	1,877,537	2.7	498
LOUIS RIEL	19,113,057	7.9	1124	12,563,087	5.2	739	4,643,426	1.9	273
MOUNTAIN VIEW	2,793,054	5.6	898	2,468,124	5.0	793	1,331,708	2.7	428
MYSTERY LAKE	1,921,405	3.8	681	2,849,590	5.7	1,010	1,376,759	2.7	488
PARK WEST	1,562,588	4.5	713	1,873,001	5.4	854	686,850	2.0	313
PEMBINA TRAILS	18,183,714	8.2	1098	16,509,773	7.5	997	4,627,338	2.1	279
PINE CREEK	660,345	3.4	615	941,316	4.8	877	65,345	0.3	61
PORTAGE LA PRAIRIE	3,172,640	6.4	939	2,196,855	4.4	650	1,546,685	3.1	458
PRAIRIE ROSE	1,964,999	5.3	849	2,257,465	6.1	976	1,066,826	2.9	461
PRAIRIE SPIRIT	1,470,405	4.5	684	2,133,665	6.5	992	635,065	1.9	295
RED RIVER VALLEY	2,057,893	5.4	878	1,752,396	4.6	748	1,193,554	3.2	509
RIVER EAST TRANSCONA	22,052,865	8.8	1215	15,147,697	6.0	834	3,674,000	1.5	202
ROLLING RIVER	841,490	3.0	480	1,692,420	6.1	966	552,700	2.0	315
SEINE RIVER	6,081,838	9.4	1376	4,953,362	7.6	1,121	1,460,700	2.2	331
SEVEN OAKS	18,243,520	10.1	1542	6,199,170	3.4	524	3,907,038	2.2	330
SOUTHWEST HORIZON	2,125,450	8.1	1492	809,500	3.1	568	759,750	2.9	533
ST. JAMES-ASSINIBOIA	16,369,525	12.6	2032	6,196,474	4.8	769	3,529,890	2.7	438
SUNRISE	6,308,613	7.9	1367	4,557,783	5.7	988	1,120,206	1.4	243
SWAN VALLEY	3,947,944	14.4	2848	1,132,355	4.1	817	729,527	2.7	526
TURTLE MOUNTAIN	231,691	1.4	220	1,850,367	11.5	1,757	231,107	1.4	219
TURTLE RIVER	1,045,603	8.2	1730	455,562	3.6	754	82,837	0.6	137
WESTERN	1,353,478	4.4	596	1,781,870	5.8	785	1,239,236	4.0	546
WINNIPEG	25,228,986	5.3	888	28,947,666	6.1	1,019	8,881,648	1.9	313
PROVINCE	220,306,963	7.4	1166	160,422,313	5.4	849	65,780,097	2.2	348
WHITESHELL	286,528	6.8	1661	20,000	0.5	116	124,326	2.9	721

(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 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	96,304	0.2	263,696	0.7
BRANDON				
DSFM	98,982	0.1	161,766	0.1
EVERGREEN				
FLIN FLON	18,880	0.1	75,120	0.4
FORT LA BOSSE				
FRONTIER	267,324	0.2	2,485,868	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	200,669	0.8	450,231	1.9
LAKESHORE	65,900	0.4	219,100	1.2
LORD SELKIRK	125,523	0.2	275,754	0.4
LOUIS RIEL			757,406	0.3
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			134,634	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	59,314	0.2	236,500	0.6
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	348,908	0.1	1,388,349	0.6
ROLLING RIVER				
SEINE RIVER	104,864	0.2	217,450	0.3
SEVEN OAKS	810,914	0.5	1,690,171	0.9
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	344,792	0.4	685,753	0.9
SWAN VALLEY				
TURTLE MOUNTAIN			208,540	1.3
TURTLE RIVER				
WESTERN	207,294	0.7	271,376	0.9
WINNIPEG	93,143	0.0	692,857	0.1
PROVINCE	2,842,811	0.1	10,214,571	0.3
WHITESHELL				

Analysis of Expense by Program (continued)

Operating Fund 2024/25 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							28,560	0.1
BORDER LAND							52,723	0.1
BRANDON					214,170	0.2	201,510	0.2
DSFM							712,042	0.6
EVERGREEN								
FLIN FLON							10,041	0.1
FORT LA BOSSE					81,500	0.4	176,590	0.8
FRONTIER					930,236	0.5	1,942,240	1.1
GARDEN VALLEY							54,073	0.1
HANOVER							126,300	0.1
INTERLAKE								
KELSEY					54,351	0.2		
LAKESHORE	111,200	0.6						
LORD SELKIRK	156,710	0.2			253,245	0.4		
LOUIS RIEL	120,240	0.0	315,193	0.1	1,334,585	0.5	996,880	0.4
MOUNTAIN VIEW							121,671	0.2
MYSTERY LAKE							41,968	0.1
PARK WEST							224,385	0.6
PEMBINA TRAILS					146,172	0.1		
PINE CREEK							14,790	0.1
PORTAGE LA PRAIRIE							57,023	0.1
PRAIRIE ROSE							30,629	0.1
PRAIRIE SPIRIT							31,087	0.1
RED RIVER VALLEY							59,860	0.2
RIVER EAST TRANSCONA	424,570	0.2			5,248	0.0	265,088	0.1
ROLLING RIVER							25,890	0.1
SEINE RIVER								
SEVEN OAKS			883,190	0.5	1,390,658	0.8	583,550	0.3
SOUTHWEST HORIZON							192,500	0.7
ST. JAMES-ASSINIBOIA	487,788	0.4			447,338	0.3	143,228	0.1
SUNRISE							60,630	0.1
SWAN VALLEY							100,508	0.4
TURTLE MOUNTAIN							15,323	0.1
TURTLE RIVER							29,521	0.2
WESTERN							47,339	0.2
WINNIPEG			3,337,303	0.7	167,301	0.0	5,149,070	1.1
PROVINCE	1,300,508	0.0	4,535,686	0.2	5,024,804	0.2	11,495,019	0.4
WHITESHELL					85,528	2.0	188,468	4.5

Analysis of Expense by Program (continued)

Operating Fund 2024/25 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	167,686	0.6	75	185,298	0.6	83	482,407	1.7	216
BORDER LAND	189,669	0.5	93	209,457	0.5	103	764,291	1.9	376
BRANDON	390,840	0.3	41	682,280	0.5	72	1,988,220	1.5	210
DSFM	811,051	0.7	131	1,889,053	1.6	306	1,513,605	1.3	245
EVERGREEN	177,544	0.7	127	143,730	0.6	103	490,610	2.0	351
FLIN FLON	146,624	0.8	184	121,224	0.7	152	437,050	2.4	548
FORT LA BOSSE	129,580	0.6	83	209,520	0.9	134	415,277	1.8	266
FRONTIER	1,320,008	0.7	203	2,974,537	1.7	457	3,606,307	2.0	555
GARDEN VALLEY	226,950	0.4	53	406,193	0.7	96	936,827	1.6	220
HANOVER	306,200	0.3	36	696,400	0.6	82	1,483,500	1.3	174
INTERLAKE	195,500	0.4	68	462,749	1.0	162	727,051	1.6	254
KELSEY	130,863	0.5	91	173,230	0.7	121	601,815	2.5	420
LAKESHORE	113,000	0.6	116	147,750	0.8	152	353,050	1.9	362
LORD SELKIRK	355,538	0.5	94	416,893	0.6	111	1,130,070	1.6	300
LOUIS RIEL	628,924	0.3	37	671,327	0.3	39	5,434,761	2.2	320
MOUNTAIN VIEW	236,108	0.5	76	422,909	0.8	136	802,972	1.6	258
MYSTERY LAKE	310,203	0.6	110	583,983	1.2	207	930,862	1.9	330
PARK WEST	157,657	0.5	72	550,711	1.6	251	517,266	1.5	236
PEMBINA TRAILS	559,451	0.3	34	2,769,210	1.3	167	2,276,128	1.0	137
PINE CREEK	154,240	0.8	144	138,641	0.7	129	324,799	1.7	303
PORTAGE LA PRAIRIE	189,330	0.4	56	313,404	0.6	93	584,928	1.2	173
PRAIRIE ROSE	243,970	0.7	105	229,100	0.6	99	663,760	1.8	287
PRAIRIE SPIRIT	188,900	0.6	88	257,880	0.8	120	466,755	1.4	217
RED RIVER VALLEY	254,408	0.7	109	330,911	0.9	141	688,447	1.8	294
RIVER EAST TRANSCONA	525,227	0.2	29	1,727,454	0.7	95	2,964,099	1.2	163
ROLLING RIVER	149,000	0.5	85	181,335	0.6	103	598,085	2.1	341
SEINE RIVER	286,414	0.4	65	439,000	0.7	99	1,060,650	1.6	240
SEVEN OAKS	500,990	0.3	42	1,458,190	0.8	123	2,211,710	1.2	187
SOUTHWEST HORIZON	160,900	0.6	113	227,600	0.9	160	412,300	1.6	289
ST. JAMES-ASSINIBOIA	449,584	0.3	56	1,221,542	0.9	152	1,744,632	1.3	217
SUNRISE	359,120	0.4	78	411,892	0.5	89	1,510,510	1.9	327
SWAN VALLEY	188,320	0.7	136	249,720	0.9	180	464,265	1.7	335
TURTLE MOUNTAIN	85,927	0.5	82	121,271	0.8	115	263,193	1.6	250
TURTLE RIVER	107,317	0.8	178	55,969	0.4	93	290,019	2.3	480
WESTERN	131,724	0.4	58	229,914	0.7	101	497,665	1.6	219
WINNIPEG	1,068,527	0.2	38	3,245,619	0.7	114	7,258,986	1.5	255
PROVINCE	11,597,294	0.4	61	24,555,896	0.8	130	46,896,872	1.6	248
WHITESHELL	60,500	1.4	351	26,582	0.6	154	83,212	2.0	482

Analysis of Expense by Program (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 500: DIVISIONAL ADMINISTRATION		
	MANAGEMENT INFORMATION SERVICES		
	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	16,160	0.1	7
BORDER LAND	63,399	0.2	31
BRANDON	357,420	0.3	38
DSFM	133,854	0.1	22
EVERGREEN	45,000	0.2	32
FLIN FLON	43,964	0.2	55
FORT LA BOSSE	98,560	0.4	63
FRONTIER	970,399	0.5	149
GARDEN VALLEY	172,100	0.3	41
HANOVER	117,000	0.1	14
INTERLAKE	58,000	0.1	20
KELSEY	40,000	0.2	28
LAKESHORE	20,000	0.1	21
LORD SELKIRK	177,417	0.3	47
LOUIS RIEL	1,376,218	0.6	81
MOUNTAIN VIEW	34,000	0.1	11
MYSTERY LAKE	218,601	0.4	78
PARK WEST	85,050	0.2	39
PEMBINA TRAILS	1,088,477	0.5	66
PINE CREEK	23,968	0.1	22
PORTAGE LA PRAIRIE	70,800	0.1	21
PRAIRIE ROSE	65,000	0.2	28
PRAIRIE SPIRIT	40,750	0.1	19
RED RIVER VALLEY	54,627	0.1	23
RIVER EAST TRANSCONA	1,570,551	0.6	86
ROLLING RIVER	36,000	0.1	21
SEINE RIVER	225,600	0.3	51
SEVEN OAKS	844,020	0.5	71
SOUTHWEST HORIZON	59,400	0.2	42
ST. JAMES-ASSINIBOIA	521,974	0.4	65
SUNRISE	138,818	0.2	30
SWAN VALLEY	21,000	0.1	15
TURTLE MOUNTAIN	21,582	0.1	20
TURTLE RIVER	8,500	0.1	14
WESTERN	58,000	0.2	26
WINNIPEG	1,003,075	0.2	35
PROVINCE	9,879,284	0.3	52
WHITESHELL	9,600	0.2	56

Analysis of Expense by Program (continued)

Operating Fund 2024/25 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				142,521	0.5	64	284,064	1.0	127
BORDER LAND							309,128	0.8	152
BRANDON	143,950	0.1	15	652,640	0.5	69	956,472	0.7	101
DSFM	262,336	0.2	42	2,266,117	1.9	367	873,577	0.7	141
EVERGREEN	43,920	0.2	31	292,910	1.2	210	155,437	0.6	111
FLIN FLON							182,170	1.0	229
FORT LA BOSSE				69,200	0.3	44	246,930	1.1	158
FRONTIER				7,091,171	4.0	1,091	2,300,775	1.3	354
GARDEN VALLEY	58,379	0.1	14	378,300	0.6	89	473,412	0.8	111
HANOVER				233,800	0.2	27	1,015,500	0.9	119
INTERLAKE							452,665	1.0	158
KELSEY	28,905	0.1	20	197,896	0.8	138	225,653	0.9	158
LAKESHORE				82,000	0.5	84	118,000	0.6	121
LORD SELKIRK				128,960	0.2	34	648,908	0.9	172
LOUIS RIEL	593,052	0.2	35	2,106,407	0.9	124	4,950,797	2.0	291
MOUNTAIN VIEW	22,620	0.0	7	318,490	0.6	102	587,659	1.2	189
MYSTERY LAKE				785,766	1.6	279	984,317	2.0	349
PARK WEST	50,584	0.1	23	1,016	0.0	0	340,829	1.0	155
PEMBINA TRAILS	462,227	0.2	28	581,755	0.3	35	4,374,773	2.0	264
PINE CREEK							359,256	1.8	335
PORTAGE LA PRAIRIE	93,500	0.2	28	124,090	0.2	37	403,045	0.8	119
PRAIRIE ROSE				157,851	0.4	68	385,272	1.0	166
PRAIRIE SPIRIT				226,825	0.7	106	460,650	1.4	214
RED RIVER VALLEY	8,316	0.0	4	174,793	0.5	75	234,305	0.6	100
RIVER EAST TRANSCONA	478,037	0.2	26	1,465,994	0.6	81	4,735,559	1.9	261
ROLLING RIVER	24,215	0.1	14	104,450	0.4	60	250,610	0.9	143
SEINE RIVER	123,800	0.2	28	395,800	0.6	90	595,300	0.9	135
SEVEN OAKS	188,010	0.1	16	977,830	0.5	83	2,180,906	1.2	184
SOUTHWEST HORIZON				159,750	0.6	112	278,400	1.1	195
ST. JAMES-ASSINIBOIA	49,861	0.0	6	1,165,740	0.9	145	1,378,861	1.1	171
SUNRISE				608,905	0.8	132	713,182	0.9	155
SWAN VALLEY	22,283	0.1	16				296,017	1.1	214
TURTLE MOUNTAIN				70,129	0.4	67	246,953	1.5	235
TURTLE RIVER							120,276	0.9	199
WESTERN							358,843	1.2	158
WINNIPEG	913,134	0.2	32	2,181,127	0.5	77	2,317,664	0.5	82
PROVINCE	3,567,129	0.1	19	23,142,233	0.8	123	34,796,165	1.2	184
WHITESHELL	3,736	0.1	22	15,000	0.4	87	15,812	0.4	92

Analysis of Expense by Program (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	173,420	0.6	78	26,571	0.1	12
BORDER LAND	363,515	0.9	179	175,427	0.4	86
BRANDON	1,638,301	1.2	173	1,127,170	0.9	119
DSFM	701,302	0.6	114	293,000	0.2	47
EVERGREEN	196,573	0.8	141	3,600	0.0	3
FLIN FLON	102,494	0.6	129	40,498	0.2	51
FORT LA BOSSE	105,840	0.5	68	233,500	1.0	150
FRONTIER	1,322,192	0.7	203	3,441,043	1.9	529
GARDEN VALLEY	535,941	0.9	126	635,566	1.1	150
HANOVER	644,200	0.6	76	301,300	0.3	35
INTERLAKE	522,532	1.2	183	435,653	1.0	152
KELSEY	70,814	0.3	49	661,000	2.7	462
LAKESHORE	187,000	1.0	192	112,000	0.6	115
LORD SELKIRK	396,235	0.6	105	287,753	0.4	76
LOUIS RIEL	1,496,932	0.6	88	2,302,051	0.9	135
MOUNTAIN VIEW	600,401	1.2	193	310,165	0.6	100
MYSTERY LAKE	139,000	0.3	49	9,000	0.0	3
PARK WEST	364,865	1.1	166	242,000	0.7	110
PEMBINA TRAILS	1,695,895	0.8	102	1,977,667	0.9	119
PINE CREEK	101,333	0.5	94	83,909	0.4	78
PORTAGE LA PRAIRIE	430,897	0.9	127	1,438,873	2.9	426
PRAIRIE ROSE	423,915	1.2	183	125,750	0.3	54
PRAIRIE SPIRIT	183,940	0.6	86	182,000	0.6	85
RED RIVER VALLEY	219,906	0.6	94	256,775	0.7	110
RIVER EAST TRANSCONA	1,961,173	0.8	108	676,813	0.3	37
ROLLING RIVER	126,000	0.5	72	37,750	0.1	22
SEINE RIVER	406,500	0.6	92	66,500	0.1	15
SEVEN OAKS	1,234,280	0.7	104	3,153,720	1.8	267
SOUTHWEST HORIZON	78,500	0.3	55	29,900	0.1	21
ST. JAMES-ASSINIBOIA	1,857,003	1.4	230	546,989	0.4	68
SUNRISE	421,690	0.5	91	43,050	0.1	9
SWAN VALLEY	176,753	0.6	128	183,486	0.7	132
TURTLE MOUNTAIN	75,601	0.5	72	196,126	1.2	186
TURTLE RIVER	38,129	0.3	63	80,001	0.6	132
WESTERN	186,937	0.6	82	249,977	0.8	110
WINNIPEG	2,626,789	0.6	92	7,360,064	1.5	259
PROVINCE	21,806,798	0.7	115	27,326,647	0.9	145
WHITESHELL	46,126	1.1	267	54,850	1.3	318

(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 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	107,448	0.4	1,425,789	5.0	9,500	0.0
BORDER LAND	159,164	0.4	2,457,222	6.1		
BRANDON	253,680	0.2	2,696,210	2.0	1,850	0.0
DSFM	292,501	0.2	12,127,199	10.2	420,343	0.4
EVERGREEN	235,120	0.9	1,719,678	6.9	15,000	0.1
FLIN FLON			414,783	2.3	375	0.0
FORT LA BOSSE	81,765	0.4	1,623,631	7.1	1,500	0.0
FRONTIER	550,064	0.3	9,770,950	5.5	112,685	0.1
GARDEN VALLEY	175,692	0.3	2,727,095	4.6	18,000	0.0
HANOVER	323,300	0.3	4,227,700	3.7	2,000	0.0
INTERLAKE	174,658	0.4	2,666,942	6.0		
KELSEY	92,269	0.4	460,937	1.9	3,500	0.0
LAKESHORE	112,800	0.6	1,755,300	9.6	4,500	0.0
LORD SELKIRK	280,644	0.4	2,801,207	4.1	5,000	0.0
LOUIS RIEL	581,472	0.2	6,231,481	2.6		
MOUNTAIN VIEW	230,724	0.5	3,070,631	6.2	10,500	0.0
MYSTERY LAKE			57,500	0.1	270,000	0.5
PARK WEST	61,247	0.2	2,052,278	5.9		
PEMBINA TRAILS	632,385	0.3	4,268,101	1.9	115,000	0.1
PINE CREEK	191,016	1.0	1,525,795	7.8		
PORTAGE LA PRAIRIE	182,220	0.4	1,209,098	2.4	5,000	0.0
PRAIRIE ROSE	182,178	0.5	2,473,550	6.7		
PRAIRIE SPIRIT	138,225	0.4	2,602,117	7.9		
RED RIVER VALLEY	187,212	0.5	2,932,845	7.7	80,000	0.2
RIVER EAST TRANSCONA	593,680	0.2	5,471,028	2.2	70,000	0.0
ROLLING RIVER	72,955	0.3	1,896,450	6.8	9,500	0.0
SEINE RIVER	249,250	0.4	3,921,100	6.0	2,000	0.0
SEVEN OAKS	370,230	0.2	4,120,491	2.3		
SOUTHWEST HORIZON	138,000	0.5	2,229,200	8.5	900	0.0
ST. JAMES-ASSINIBOIA	181,005	0.1	2,876,448	2.2	2,400	0.0
SUNRISE	467,106	0.6	5,636,017	7.0	38,000	0.0
SWAN VALLEY	146,538	0.5	1,968,624	7.2		
TURTLE MOUNTAIN	84,225	0.5	1,204,146	7.5		
TURTLE RIVER	70,907	0.6	1,308,731	10.3		
WESTERN	96,996	0.3	1,093,383	3.6	15,000	0.0
WINNIPEG	769,266	0.2	7,045,515	1.5		
PROVINCE	8,465,942	0.3	112,069,172	3.7	1,212,553	0.0
WHITESHELL					4,000	0.1

Analysis of Expense by Program (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			160,000	0.6
BORDER LAND			333,120	0.8
BRANDON			86,300	0.1
DSFM	845,991	0.7		
EVERGREEN			88,325	0.4
FLIN FLON			153,282	0.8
FORT LA BOSSE			36,750	0.2
FRONTIER	3,127,364	1.8	1,284,460	0.7
GARDEN VALLEY			152,500	0.3
HANOVER			432,400	0.4
INTERLAKE			140,000	0.3
KELSEY			48,000	0.2
LAKESHORE			30,000	0.2
LORD SELKIRK			100,500	0.1
LOUIS RIEL			140,529	0.1
MOUNTAIN VIEW			176,742	0.4
MYSTERY LAKE			172,000	0.3
PARK WEST			117,262	0.3
PEMBINA TRAILS			250,000	0.1
PINE CREEK			59,896	0.3
PORTAGE LA PRAIRIE			37,600	0.1
PRAIRIE ROSE			83,121	0.2
PRAIRIE SPIRIT			88,500	0.3
RED RIVER VALLEY			157,008	0.4
RIVER EAST TRANSCONA			297,156	0.1
ROLLING RIVER			97,500	0.3
SEINE RIVER			53,934	0.1
SEVEN OAKS			432,400	0.2
SOUTHWEST HORIZON			15,900	0.1
ST. JAMES-ASSINIBOIA			141,949	0.1
SUNRISE			158,000	0.2
SWAN VALLEY			118,159	0.4
TURTLE MOUNTAIN			30,000	0.2
TURTLE RIVER			52,800	0.4
WESTERN			100,641	0.3
WINNIPEG			448,261	0.1
PROVINCE	3,973,355	0.1	6,274,995	0.2
WHITESHELL			44,750	1.1

Analysis of Expense by Program (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
			MAINTENANCE		REPAIRS	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	102,600	0.4	2,063,522	7.2	316,200	1.1
BORDER LAND	146,802	0.4	3,367,835	8.4	308,000	0.8
BRANDON	614,487	0.5	9,515,230	7.2	863,010	0.7
DSFM	562,471	0.5	11,264,430	9.5	300,000	0.3
EVERGREEN	60,948	0.2	2,702,442	10.9	160,000	0.6
FLIN FLON	121,131	0.7	2,210,186	12.2	80,000	0.4
FORT LA BOSSE	81,465	0.4	1,881,912	8.3	70,000	0.3
FRONTIER	1,233,880	0.7	22,280,592	12.6	2,263,415	1.3
GARDEN VALLEY	232,600	0.4	5,143,960	8.7	325,000	0.6
HANOVER	252,400	0.2	7,496,300	6.5	901,500	0.8
INTERLAKE	192,986	0.4	3,369,126	7.6	300,000	0.7
KELSEY	85,548	0.4	2,648,040	11.0	67,757	0.3
LAKESHORE	83,095	0.5	1,518,350	8.3	135,000	0.7
LORD SELKIRK	155,040	0.2	6,254,882	9.0	305,800	0.4
LOUIS RIEL	814,867	0.3	21,179,944	8.7	430,020	0.2
MOUNTAIN VIEW	164,918	0.3	5,716,600	11.5	301,010	0.6
MYSTERY LAKE	233,377	0.5	5,235,821	10.4	535,000	1.1
PARK WEST	82,218	0.2	3,531,434	10.2	156,017	0.4
PEMBINA TRAILS	1,371,656	0.6	19,531,734	8.8	1,159,000	0.5
PINE CREEK	171,969	0.9	1,409,445	7.2	119,273	0.6
PORTAGE LA PRAIRIE	87,155	0.2	4,231,750	8.5	380,000	0.8
PRAIRIE ROSE	171,805	0.5	3,027,380	8.2	322,100	0.9
PRAIRIE SPIRIT	136,250	0.4	3,151,685	9.6	282,800	0.9
RED RIVER VALLEY	76,439	0.2	2,797,131	7.4	323,644	0.9
RIVER EAST TRANSCONA	1,194,590	0.5	23,617,611	9.4	84,000	0.0
ROLLING RIVER	78,495	0.3	2,935,500	10.5	110,000	0.4
SEINE RIVER	139,350	0.2	5,092,550	7.8	265,000	0.4
SEVEN OAKS	857,020	0.5	13,170,910	7.3	1,139,000	0.6
SOUTHWEST HORIZON	126,100	0.5	2,315,500	8.8	162,000	0.6
ST. JAMES-ASSINIBOIA	518,863	0.4	10,000,247	7.7	1,008,422	0.8
SUNRISE	212,282	0.3	6,093,417	7.6	625,000	0.8
SWAN VALLEY	114,713	0.4	2,295,223	8.4	181,145	0.7
TURTLE MOUNTAIN	75,889	0.5	874,698	5.4	130,283	0.8
TURTLE RIVER	63,443	0.5	1,122,799	8.8	49,520	0.4
WESTERN	104,069	0.3	2,646,229	8.6	139,540	0.5
WINNIPEG	1,687,174	0.4	49,063,974	10.3	6,532,779	1.4
PROVINCE	12,408,095	0.4	270,758,389	9.1	20,831,235	0.7
WHITESHELL	35,274	0.8	515,538	12.2	14,000	0.3

Analysis of Expense by Program (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	78,857	0.3	35,100	0.1
BORDER LAND	353,148	0.9	158,089	0.4
BRANDON	347,008	0.3	293,890	0.2
DSFM	469,078	0.4	790,000	0.7
EVERGREEN	129,242	0.5	141,600	0.6
FLIN FLON	19,849	0.1	32,431	0.2
FORT LA BOSSE	110,325	0.5	57,000	0.2
FRONTIER	4,302,112	2.4	74,690	0.0
GARDEN VALLEY	105,000	0.2	65,000	0.1
HANOVER	1,836,300	1.6	550,800	0.5
INTERLAKE	171,388	0.4	136,000	0.3
KELSEY	87,308	0.4	25,000	0.1
LAKESHORE	58,500	0.3	19,082	0.1
LORD SELKIRK	167,294	0.2	171,500	0.2
LOUIS RIEL	626,000	0.3	685,000	0.3
MOUNTAIN VIEW	215,716	0.4	115,100	0.2
MYSTERY LAKE	136,356	0.3	156,760	0.3
PARK WEST	80,950	0.2	97,000	0.3
PEMBINA TRAILS	719,791	0.3	1,040,516	0.5
PINE CREEK	52,115	0.3	49,500	0.3
PORTAGE LA PRAIRIE	105,530	0.2	237,000	0.5
PRAIRIE ROSE	140,025	0.4	153,150	0.4
PRAIRIE SPIRIT	116,760	0.4	46,450	0.1
RED RIVER VALLEY	121,521	0.3	139,186	0.4
RIVER EAST TRANSCONA	304,098	0.1		
ROLLING RIVER	175,750	0.6	86,000	0.3
SEINE RIVER	266,765	0.4	258,000	0.4
SEVEN OAKS	854,060	0.5	537,230	0.3
SOUTHWEST HORIZON	94,200	0.4	70,100	0.3
ST. JAMES-ASSINIBOIA	628,977	0.5	451,639	0.3
SUNRISE	529,616	0.7	330,800	0.4
SWAN VALLEY	168,040	0.6	141,452	0.5
TURTLE MOUNTAIN	147,618	0.9	26,028	0.2
TURTLE RIVER	43,022	0.3	37,800	0.3
WESTERN	57,200	0.2	129,500	0.4
WINNIPEG	3,018,733	0.6	1,796,483	0.4
PROVINCE	16,838,252	0.6	9,134,876	0.3
WHITESHELL	5,000	0.1	20,000	0.5

Analysis of Expense by Program *(continued)*

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	19,000	0.1	473,959	1.7
BORDER LAND	65,000	0.2	609,760	1.5
BRANDON	18,700	0.0	2,258,862	1.7
DSFM	5,000	0.0	1,730,155	1.5
EVERGREEN			375,000	1.5
FLIN FLON	20,000	0.1	285,064	1.6
FORT LA BOSSE	100,000	0.4	382,000	1.7
FRONTIER	500,000	0.3	1,332,375	0.8
GARDEN VALLEY			970,800	1.7
HANOVER	442,300	0.4	1,947,100	1.7
INTERLAKE	90,000	0.2	751,000	1.7
KELSEY	10,000	0.0	392,771	1.6
LAKESHORE	5,000	0.0	260,000	1.4
LORD SELKIRK	200,000	0.3	1,102,700	1.6
LOUIS RIEL	215,250	0.1	4,023,641	1.7
MOUNTAIN VIEW	161,600	0.3	769,913	1.5
MYSTERY LAKE	10,000	0.0	804,823	1.6
PARK WEST	92,600	0.3	434,000	1.3
PEMBINA TRAILS	9,000	0.0	3,737,398	1.7
PINE CREEK			324,864	1.7
PORTAGE LA PRAIRIE	15,000	0.0	817,000	1.6
PRAIRIE ROSE	160,000	0.4	599,997	1.6
PRAIRIE SPIRIT	45,000	0.1	521,000	1.6
RED RIVER VALLEY	130,000	0.3	620,005	1.6
RIVER EAST TRANSCONA	59,000	0.0	3,681,993	1.5
ROLLING RIVER	258,000	0.9	450,000	1.6
SEINE RIVER	60,000	0.1	1,100,000	1.7
SEVEN OAKS	244,163	0.1	2,946,110	1.6
SOUTHWEST HORIZON	25,000	0.1	423,200	1.6
ST. JAMES-ASSINIBOIA	126,945	0.1	2,166,290	1.7
SUNRISE	1,859,143	2.3		
SWAN VALLEY	5,000	0.0	450,600	1.6
TURTLE MOUNTAIN	56,000	0.3	240,000	1.5
TURTLE RIVER	3,000	0.0	202,989	1.6
WESTERN	60,000	0.2	517,469	1.7
WINNIPEG	146,712	0.0	8,078,147	1.7
PROVINCE	5,216,413	0.2	45,780,985	1.5
WHITESHELL				

Analysis of Transportation Expenses

Operating Fund 2024/25 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	1,425,789	725	1,967	575,484	2.48	437,750	3.26
BORDER LAND	2,457,222	1,310	1,876	1,075,000	2.29	700,000	3.51
BRANDON	2,696,210	3,356	803	840,000	3.21	523,000	5.16
DSFM	12,127,199	4,678	2,592	3,333,162	3.64	1,753,323	6.92
EVERGREEN	1,719,678	968	1,777	793,724	2.17	436,711	3.94
FLIN FLON	414,783	199	2,084	49,959	8.30	31,476	13.18
FORT LA BOSSE	1,623,631	725	2,239	996,435	1.63	651,761	2.49
FRONTIER	9,770,950	4,993	1,957	1,339,000	7.30	812,105	12.03
GARDEN VALLEY	2,727,095	2,950	924	830,000	3.29	466,000	5.85
HANOVER	4,227,700	4,830	875	1,377,776	3.07	856,324	4.94
INTERLAKE	2,666,942	1,784	1,495	969,618	2.75	511,872	5.21
KELSEY	460,937	380	1,213	160,000	2.88	110,000	4.19
LAKESHORE	1,755,300	657	2,672	860,000	2.04	514,000	3.41
LORD SELKIRK	2,801,207	2,551	1,098	1,071,000	2.62	712,400	3.93
LOUIS RIEL	6,231,481	3,041	2,049	1,043,628	5.97	471,630	13.21
MOUNTAIN VIEW	3,070,631	1,533	2,003	1,226,708	2.50	929,902	3.30
MYSTERY LAKE	57,500	N/A		N/A		N/A	
PARK WEST	2,052,278	840	2,443	1,000,000	2.05	700,000	2.93
PEMBINA TRAILS	4,268,101						
PINE CREEK	1,525,795	580	2,631	659,088	2.32	411,056	3.71
PORTAGE LA PRAIRIE	1,209,098	1,620	746	581,077	2.08	380,827	3.17
PRAIRIE ROSE	2,473,550	1,549	1,597	1,192,651	2.07	731,575	3.38
PRAIRIE SPIRIT	2,602,117	1,110	2,344	1,429,413	1.82	876,936	2.97
RED RIVER VALLEY	2,932,845	1,372	2,138	1,352,377	2.17	918,380	3.19
RIVER EAST TRANSCONA	5,471,028	4,524	1,209	1,149,122	4.76	775,667	7.05
ROLLING RIVER	1,896,450	950	1,996	832,650	2.28	530,700	3.57
SEINE RIVER	3,921,100	3,040	1,290	1,621,972	2.42	924,856	4.24
SEVEN OAKS	4,120,491	2,947	1,398	849,090	4.85	468,720	8.79
SOUTHWEST HORIZON	2,229,200	680	3,278	939,900	2.37	559,600	3.98
ST. JAMES-ASSINIBOIA	2,876,448	1,709	1,683	569,985	5.05	282,360	10.19
SUNRISE	5,636,017	3,660	1,540	2,209,106	2.55	1,400,030	4.03
SWAN VALLEY	1,968,624	1,231	1,599	735,916	2.68	631,679	3.12
TURTLE MOUNTAIN	1,204,146	484	2,488	599,329	2.01	406,112	2.97
TURTLE RIVER	1,308,731	388	3,373	673,806	1.94	467,016	2.80
WESTERN	1,093,383	1,200	911	290,000	3.77	165,000	6.63
WINNIPEG	7,045,515	1,703	4,137	484,530	14.54	437,505	16.10
PROVINCE	112,069,172	64,267	1,744	33,711,506	3.32	20,986,273	5.34
WHITESHELL		N/A		N/A		N/A	

Analysis of Transportation Expenses (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
	AMOUNT	TOTAL KM (LOG BOOK)	COST PER KM
BEAUTIFUL PLAINS	1,693,237	635,766	2.66
BORDER LAND	2,949,506	1,080,000	2.73
BRANDON	3,036,190	910,000	3.34
DSFM	12,419,700	N/A	
EVERGREEN	2,043,123	793,724	2.57
FLIN FLON	568,065	114,957	4.94
FORT LA BOSSE	1,742,146	1,046,125	1.67
FRONTIER	11,605,474	1,449,000	8.01
GARDEN VALLEY	3,055,287	760,000	4.02
HANOVER	4,983,400	1,560,287	3.19
INTERLAKE	2,981,600	800,000	3.73
KELSEY	601,206	136,000	4.42
LAKESHORE	1,898,100	810,000	2.34
LORD SELKIRK	3,182,351	1,071,000	2.97
LOUIS RIEL	6,953,482	1,801,408	3.86
MOUNTAIN VIEW	3,478,097	1,301,708	2.67
MYSTERY LAKE	229,500	N/A	
PARK WEST	2,230,787	950,000	2.35
PEMBINA TRAILS	5,150,486		
PINE CREEK	1,776,707	653,747	2.72
PORTAGE LA PRAIRIE	1,428,918	531,310	2.69
PRAIRIE ROSE	2,738,849	1,089,247	2.51
PRAIRIE SPIRIT	2,828,842	1,474,413	1.92
RED RIVER VALLEY	3,277,065	1,484,365	2.21
RIVER EAST TRANSCONA	6,361,864	1,195,125	5.32
ROLLING RIVER	2,066,905	870,120	2.38
SEINE RIVER	4,224,284	1,630,972	2.59
SEVEN OAKS	4,923,121	1,168,000	4.22
SOUTHWEST HORIZON	2,383,100	939,900	2.54
ST. JAMES-ASSINIBOIA	3,199,402	670,000	4.78
SUNRISE	6,261,123	2,241,019	2.79
SWAN VALLEY	2,233,321	682,562	3.27
TURTLE MOUNTAIN	1,318,371	504,567	2.61
TURTLE RIVER	1,432,438	754,241	1.90
WESTERN	1,291,020	325,000	3.97
WINNIPEG	8,263,042	992,035	8.33
PROVINCE	126,810,109	32,426,598	3.91
WHITESHELL	44,750	N/A	

Analysis of Operations and Maintenance Expenses for School Buildings

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ FT ⁽¹⁾	SQ FT PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ FT ⁽¹⁾
BEAUTIFUL PLAINS	2,063,522	922	6.73	137	316,200	1.03
BORDER LAND	3,367,835	1,655	7.90	210	308,000	0.72
BRANDON	9,515,230	1,006	8.39	120	863,010	0.76
DSFM	11,264,430	1,824	10.42	175	300,000	0.28
EVERGREEN	2,702,442	1,936	9.28	209	160,000	0.55
FLIN FLON	2,210,186	2,773	10.54	263	80,000	0.38
FORT LA BOSSE	1,881,912	1,207	7.13	169	70,000	0.27
FRONTIER	22,280,592	3,427	16.77	204	2,263,415	1.70
GARDEN VALLEY	5,143,960	1,211	7.16	169	325,000	0.45
HANOVER	7,496,300	880	6.68	132	901,500	0.80
INTERLAKE	3,369,126	1,177	7.43	158	300,000	0.66
KELSEY	2,648,040	1,849	7.77	238	67,757	0.20
LAKESHORE	1,518,350	1,557	6.51	239	135,000	0.58
LORD SELKIRK	6,254,882	1,660	8.80	189	305,800	0.43
LOUIS RIEL	21,179,944	1,245	9.13	136	430,020	0.19
MOUNTAIN VIEW	5,716,600	1,837	7.43	247	301,010	0.39
MYSTERY LAKE	5,235,821	1,856	11.15	166	535,000	1.14
PARK WEST	3,531,434	1,611	7.95	203	156,017	0.35
PEMBINA TRAILS	19,531,734	1,179	10.53	112	1,159,000	0.62
PINE CREEK	1,409,445	1,313	6.72	195	119,273	0.57
PORTAGE LA PRAIRIE	4,231,750	1,252	7.14	175	380,000	0.64
PRAIRIE ROSE	3,027,380	1,308	7.90	166	322,100	0.84
PRAIRIE SPIRIT	3,151,685	1,466	6.39	229	282,800	0.57
RED RIVER VALLEY	2,797,131	1,193	7.27	164	323,644	0.84
RIVER EAST TRANSCONA	23,617,611	1,301	9.52	137	84,000	0.03
ROLLING RIVER	2,935,500	1,675	9.14	183	110,000	0.34
SEINE RIVER	5,092,550	1,152	8.37	138	265,000	0.44
SEVEN OAKS	13,170,910	1,114	9.02	123	1,139,000	0.78
SOUTHWEST HORIZON	2,315,500	1,625	7.35	221	162,000	0.51
ST. JAMES-ASSINIBOIA	10,000,247	1,241	6.83	182	1,008,422	0.69
SUNRISE	6,093,417	1,321	8.00	165	625,000	0.82
SWAN VALLEY	2,295,223	1,656	7.90	210	181,145	0.62
TURTLE MOUNTAIN	874,698	831	4.79	173	130,283	0.71
TURTLE RIVER	1,122,799	1,857	6.13	303	49,520	0.27
WESTERN	2,646,229	1,166	11.56	101	139,540	0.61
WINNIPEG	49,063,974	1,727	9.50	182	6,532,779	1.26
PROVINCE	270,758,389	1,433	9.02	159	20,831,235	0.69
WHITESHELL	515,538	2,989	6.96	430	14,000	N/A

(1) Based on area (square footage) of active school buildings as at September 29, 2022. 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 2024/25 Budget

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	214,344	0.8	96	205,809	0.7	92	291,682	1.0	130
BORDER LAND	353,434	0.9	174	257,491	0.6	127	544,820	1.4	268
BRANDON	616,150	0.5	65	764,140	0.6	81	1,154,226	0.9	122
DSFM	472,114	0.4	76	983,156	0.8	159	547,500	0.5	89
EVERGREEN	162,740	0.7	117	234,250	0.9	168	56,000	0.2	40
FLIN FLON	55,344	0.3	69	189,909	1.0	238	52,000	0.3	65
FORT LA BOSSE	75,500	0.3	48	163,075	0.7	105	138,300	0.6	89
FRONTIER	417,043	0.2	64				2,204,226	1.2	339
GARDEN VALLEY	604,000	1.0	142	238,000	0.4	56	624,400	1.1	147
HANOVER	800,300	0.7	94	499,000	0.4	59	1,887,900	1.6	222
INTERLAKE	339,255	0.8	119	160,400	0.4	56	370,655	0.8	130
KELSEY	99,750	0.4	70	90,000	0.4	63	94,500	0.4	66
LAKESHORE	112,000	0.6	115	111,400	0.6	114	150,000	0.8	154
LORD SELKIRK	499,737	0.7	133	461,805	0.7	123	816,956	1.2	217
LOUIS RIEL	1,108,848	0.5	65	1,992,033	0.8	117	1,749,130	0.7	103
MOUNTAIN VIEW	485,873	1.0	156	590,398	1.2	190	444,358	0.9	143
MYSTERY LAKE	145,554	0.3	52	266,100	0.5	94	173,300	0.3	61
PARK WEST	303,749	0.9	139	238,700	0.7	109	373,241	1.1	170
PEMBINA TRAILS	1,721,799	0.8	104	1,870,225	0.8	113	1,026,080	0.5	62
PINE CREEK	178,230	0.9	166	143,090	0.7	133	130,297	0.7	121
PORTAGE LA PRAIRIE	494,560	1.0	146	335,135	0.7	99	223,500	0.4	66
PRAIRIE ROSE	333,270	0.9	144	189,500	0.5	82	267,817	0.7	116
PRAIRIE SPIRIT	305,540	0.9	142	335,205	1.0	156	163,750	0.5	76
RED RIVER VALLEY	231,633	0.6	99	202,874	0.5	87	248,706	0.7	106
RIVER EAST TRANSCONA	1,123,897	0.4	62	1,014,279	0.4	56	2,929,779	1.2	161
ROLLING RIVER	224,350	0.8	128	236,725	0.8	135	312,775	1.1	178
SEINE RIVER	349,200	0.5	79	859,100	1.3	194	673,700	1.0	152
SEVEN OAKS	373,530	0.2	32	916,554	0.5	77	1,840,261	1.0	156
SOUTHWEST HORIZON	155,500	0.6	109	130,900	0.5	92	117,100	0.4	82
ST. JAMES-ASSINIBOIA	776,098	0.6	96	693,820	0.5	86	858,424	0.7	107
SUNRISE	525,833	0.7	114	839,393	1.0	182	183,567	0.2	40
SWAN VALLEY	273,468	1.0	197	364,187	1.3	263	138,400	0.5	100
TURTLE MOUNTAIN	76,919	0.5	73	106,301	0.7	101	121,932	0.8	116
TURTLE RIVER	143,612	1.1	238	75,950	0.6	126	130,428	1.0	216
WESTERN	322,149	1.0	142	143,310	0.5	63	208,081	0.7	92
WINNIPEG	1,099,800	0.2	39	1,808,726	0.4	64	2,873,026	0.6	101
PROVINCE	15,575,123	0.5	82	17,710,940	0.6	94	24,120,817	0.8	128
WHITESHELL				54,118	1.3	314	19,000	0.5	110

(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)

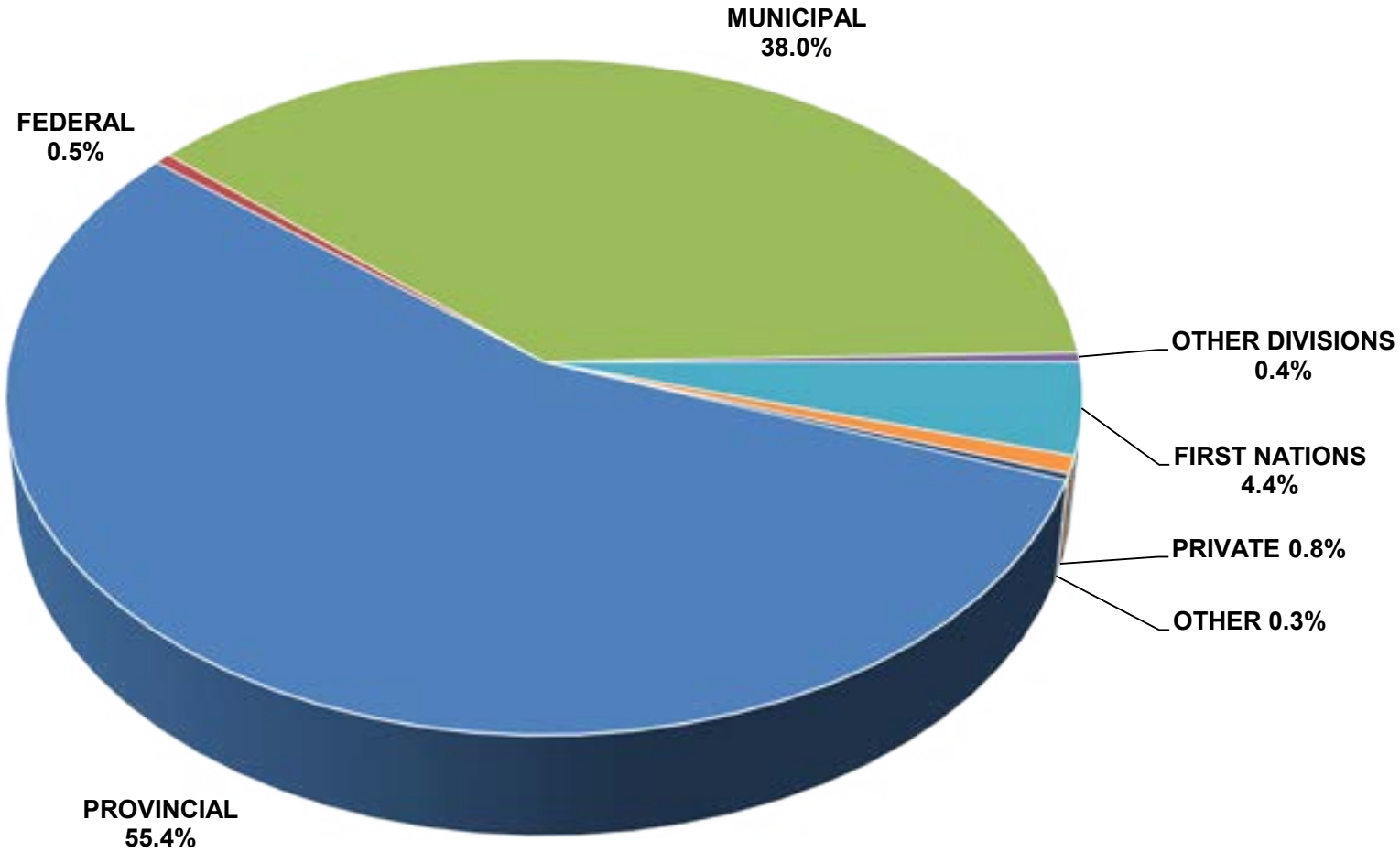
Operating Fund 2024/25 Budget

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	16,160	0.1	7	727,995	2.6	325
BORDER LAND	63,399	0.2	31	1,219,144	3.0	599
BRANDON	357,420	0.3	38	2,891,936	2.2	306
DSFM	133,854	0.1	22	2,136,624	1.8	346
EVERGREEN	45,000	0.2	32	497,990	2.0	357
FLIN FLON	43,964	0.2	55	341,217	1.9	428
FORT LA BOSSE	98,560	0.4	63	475,435	2.1	305
FRONTIER	970,399	0.5	149	3,591,668	2.0	552
GARDEN VALLEY	172,100	0.3	41	1,638,500	2.8	386
HANOVER	117,000	0.1	14	3,304,200	2.9	388
INTERLAKE	58,000	0.1	20	928,310	2.1	324
KELSEY	40,000	0.2	28	324,250	1.3	226
LAKESHORE	20,000	0.1	21	393,400	2.2	403
LORD SELKIRK	177,417	0.3	47	1,955,915	2.8	519
LOUIS RIEL	1,376,218	0.6	81	6,226,229	2.6	366
MOUNTAIN VIEW	34,000	0.1	11	1,554,629	3.1	500
MYSTERY LAKE	218,601	0.4	78	803,555	1.6	285
PARK WEST	85,050	0.2	39	1,000,740	2.9	457
PEMBINA TRAILS	1,088,477	0.5	66	5,706,581	2.6	345
PINE CREEK	23,968	0.1	22	475,585	2.4	443
PORTAGE LA PRAIRIE	70,800	0.1	21	1,123,995	2.3	333
PRAIRIE ROSE	65,000	0.2	28	855,587	2.3	370
PRAIRIE SPIRIT	40,750	0.1	19	845,245	2.6	393
RED RIVER VALLEY	54,627	0.1	23	737,840	1.9	315
RIVER EAST TRANSCONA	1,570,551	0.6	86	6,638,506	2.6	366
ROLLING RIVER	36,000	0.1	21	809,850	2.9	462
SEINE RIVER	225,600	0.3	51	2,107,600	3.2	477
SEVEN OAKS	844,020	0.5	71	3,974,365	2.2	336
SOUTHWEST HORIZON	59,400	0.2	42	462,900	1.8	325
ST. JAMES-ASSINIBOIA	521,974	0.4	65	2,850,316	2.2	354
SUNRISE	138,818	0.2	30	1,687,611	2.1	366
SWAN VALLEY	21,000	0.1	15	797,055	2.9	575
TURTLE MOUNTAIN	21,582	0.1	20	326,734	2.0	310
TURTLE RIVER	8,500	0.1	14	358,490	2.8	593
WESTERN	58,000	0.2	26	731,540	2.4	322
WINNIPEG	1,003,075	0.2	35	6,784,627	1.4	239
PROVINCE	9,879,284	0.3	52	67,286,164	2.2	356
WHITESHELL	9,600	0.2	56	82,718	2.0	480

(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).

2024/25 Operating Fund Revenue by Source



Summary of Operating Fund Revenue

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	65.0		34.2	0.1		0.0	0.6
BORDER LAND	57.2		38.0	1.1	3.0	0.2	0.5
BRANDON	61.8	0.0	36.6	0.3	0.3	0.7	0.3
DSFM	69.8	0.2	27.7	2.2		0.1	0.0
EVERGREEN	50.8		48.8	0.1	0.2	0.1	
FLIN FLON	72.7		24.2	1.7		0.9	0.5
FORT LA BOSSE	51.5		42.3	0.1	6.0		0.1
FRONTIER	31.1	1.0	2.1		62.3	3.4	0.1
GARDEN VALLEY	63.0		35.3	0.6		0.0	1.1
HANOVER	63.3	2.6	33.3	0.1		0.4	0.2
INTERLAKE	51.1		48.3	0.1		0.2	0.4
KELSEY	82.4		16.8		0.3		0.5
LAKESHORE	69.3	1.3	26.7	0.6	1.3	0.6	0.3
LORD SELKIRK	49.9		48.5	0.2	0.6	0.6	0.2
LOUIS RIEL	53.4	0.1	44.5	0.2		1.6	0.2
MOUNTAIN VIEW	58.2	0.0	37.3	0.9	2.0	1.0	0.4
MYSTERY LAKE	82.2		16.3	0.3	0.6	0.2	0.4
PARK WEST	44.8		27.4	0.2	27.6	0.0	0.0
PEMBINA TRAILS	47.6		50.4	0.2		1.6	0.2
PINE CREEK	48.4		51.2	0.2			0.2
PORTAGE LA PRAIRIE	55.6		39.4	0.4	4.5	0.0	0.1
PRAIRIE ROSE	51.9		47.4	0.4		0.0	0.3
PRAIRIE SPIRIT	53.8		43.5	0.2	1.2	0.9	0.4
RED RIVER VALLEY	46.3	0.1	48.7	4.3		0.4	0.2
RIVER EAST TRANSCONA	60.7		38.8	0.2		0.3	0.1
ROLLING RIVER	51.1		42.9	0.2	5.5	0.1	0.2
SEINE RIVER	63.9		35.2	0.5		0.3	0.1
SEVEN OAKS	59.2	0.8	38.0	0.8	0.3	0.8	0.1
SOUTHWEST HORIZON	47.1		52.4	0.2			0.3
ST. JAMES-ASSINIBOIA	47.0	0.0	50.1	0.1	0.2	1.7	0.9
SUNRISE	48.0		51.1	0.1	0.5	0.0	0.2
SWAN VALLEY	56.9	8.4	30.9	0.0	2.1	0.8	0.9
TURTLE MOUNTAIN	52.0		47.5	0.2		0.1	0.1
TURTLE RIVER	72.0		27.1	0.4	0.3		0.2
WESTERN	65.0	0.1	34.0	0.1		0.7	0.1
WINNIPEG	56.2	1.4	40.3	0.4	0.4	0.6	0.7
PROVINCE	55.4	0.5	38.0	0.4	4.4	0.8	0.3
WHITESHELL	36.6		61.3	0.9		0.4	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 76.8% in 2024/25. See page viii for more information.

Analysis of Operating Fund Revenue

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	PROVINCIAL GOVERNMENT								
	EDUCATION					EDUCATION PROPERTY TAX CREDIT ⁽⁵⁾	OTHER PROVINCIAL REVENUE ⁽⁶⁾	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE ⁽⁷⁾
	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	TAX INCENTIVE GRANT ⁽²⁾	PROPERTY TAX OFFSET GRANT ⁽³⁾	OTHER REVENUE ⁽⁴⁾	TOTAL				
BEAUTIFUL PLAINS	13,725,609	252,166	596,979	3,258,822	17,833,576	892,242		18,725,818	65.0
BORDER LAND	14,653,465	2,562,850	1,109,209	3,102,967	21,428,491	1,591,046	421,050	23,440,587	57.2
BRANDON	63,266,506	909,001	2,418,624	11,528,594	78,122,725	3,822,831		81,945,556	61.8
DSFM	39,600,836	1,129,569	1,113,458	38,089,652	79,933,515	3,163,686	415,580	83,512,781	69.8
EVERGREEN	7,398,205	1,501,499	797,708	1,488,493	11,185,905	1,441,651	235,000	12,862,556	50.8
FLIN FLON	10,153,525	376,357	251,285	1,659,171	12,440,338	418,760	94,000	12,953,098	72.7
FORT LA BOSSE	7,318,448	458,758	626,354	2,531,434	10,934,994	694,083	143,800	11,772,877	51.5
FRONTIER	41,168,221	159,237	179,574	12,701,220	54,208,252	265,784	1,200,800	55,674,836	31.1
GARDEN VALLEY	28,485,281	323,087	1,256,740	5,514,203	35,579,311	1,810,972		37,390,283	63.0
HANOVER	58,744,049	747,252	2,294,347	10,550,859	72,336,507	3,544,757		75,881,264	63.3
INTERLAKE	16,105,835	808,470	1,280,899	3,252,895	21,448,099	1,881,045		23,329,144	51.1
KELSEY	14,668,177	154,704	719,655	3,328,531	18,871,067	534,716	663,185	20,068,968	82.4
LAKESHORE	9,197,768	414,194	333,928	1,629,333	11,575,223	551,140	285,000	12,411,363	69.3
LORD SELKIRK	21,845,568	2,534,539	2,082,440	4,835,430	31,297,977	3,090,660	327,220	34,715,857	49.9
LOUIS RIEL	91,220,369	2,910,676	6,324,643	19,827,027	120,282,715	11,724,988		132,007,703	53.4
MOUNTAIN VIEW	22,578,856	345,180	1,088,497	3,874,173	27,886,706	1,708,706		29,595,412	58.2
MYSTERY LAKE	34,705,176	526,084	236,479	4,992,266	40,460,005	984,771	12,000	41,456,776	82.2
PARK WEST	9,526,266	746,973	602,855	3,838,927	14,715,021	1,053,748		15,768,769	44.8
PEMBINA TRAILS	70,032,414	2,401,827	6,903,885	17,291,654	96,629,780	10,469,392		107,099,172	47.6
PINE CREEK	6,719,703	312,067	509,512	1,393,881	8,935,163	511,651		9,446,814	48.4
PORTAGE LA PRAIRIE	19,616,048	269,506	1,177,653	5,166,699	26,229,906	1,684,523	36,000	27,950,429	55.6
PRAIRIE ROSE	12,258,407	1,058,604	1,215,336	2,971,520	17,503,867	1,384,073	286,564	19,174,504	51.9
PRAIRIE SPIRIT	12,541,705	763,122	982,940	2,698,750	16,986,517	900,625		17,887,142	53.8
RED RIVER VALLEY	11,821,142	657,633	1,440,652	2,529,818	16,449,245	1,512,049	25,000	17,986,294	46.3
RIVER EAST TRANSCONA	111,327,965	730,607	5,899,002	19,628,447	137,586,021	14,198,611	1,737,257	153,521,889	60.7
ROLLING RIVER	9,041,390	717,685	817,725	2,443,650	13,020,450	1,446,005	132,500	14,598,955	51.1
SEINE RIVER	31,967,346	1,027,613	2,052,661	5,310,717	40,358,337	3,200,000	322,315	43,880,652	63.9
SEVEN OAKS	83,792,018	2,675,142	4,017,116	13,481,172	103,965,448	6,121,132	2,560,024	112,646,604	59.2
SOUTHWEST HORIZON	8,179,535	712,439	898,679	1,714,827	11,505,480	817,671	189,700	12,512,851	47.1
ST. JAMES-ASSINIBOIA	40,016,936	1,752,308	4,131,537	10,171,763	56,072,544	5,864,249	8,500	61,945,293	47.0
SUNRISE	25,824,115	1,465,596	2,296,766	5,368,292	34,954,769	3,806,531	1,030,545	39,791,845	48.0
SWAN VALLEY	10,441,714	994,366	659,197	2,149,036	14,244,313	812,718	83,700	15,140,731	56.9
TURTLE MOUNTAIN	5,453,009		461,002	1,440,563	7,354,574	807,073	185,700	8,347,347	52.0
TURTLE RIVER	7,001,353	263,938	318,570	1,415,980	8,999,841	341,720		9,341,561	72.0
WESTERN	13,973,620		582,992	3,022,914	17,579,526	2,105,588	490,670	20,175,784	65.0
WINNIPEG	182,309,574	4,729,813	12,422,614	54,448,748	253,910,749	13,926,730	2,169,804	270,007,283	56.2
PROVINCE	1,166,680,154	37,392,862	70,101,513	288,652,428	1,562,826,957	109,085,927	13,055,914	1,684,968,798	55.4
WHITESHELL	752,555	22,588	88,370	435,852	1,299,365	255,155		1,554,520	36.6

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

(2) The Tax Incentive Grant is maintained at 2020 amounts. Amounts shown here are the portions by division after the allocation to the DSFM.

(3) The Property Tax Offset Grant (PTOG) provided was equivalent to a 2% increase of 2023 Special Requirement to freeze the education property taxes at 2020 level.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Community Schools, etc.). Revenue does not include in-year additional funding for school year 2023/24 that was announced after February 2023. See Note on page viii.

(5) Amounts shown here do not include the Farmland School Tax Rebate, the income tax portion of the EPTC, or the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. The EPTC on this page are estimated at 2023 payments to school divisions, and are not reflective of the EPTC paid to homeowners of \$350.00, which has remained the same for 2024 as in 2023. The renters component of the EPTC was replaced with a new Residential Renters Tax Credit in 2022. 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 76.8%. See page viii for more details.

(8) The Manitoba School Tax Rebate paid to school divisions of \$500 million has not been included as provincial revenue, as the amount was not finalized until after the school divisions 2024/25 budget submissions.

Analysis of Operating Fund Revenue *(continued)*

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			9,862,843	34.2	35,750	0.1		
BORDER LAND			15,585,323	38.0	458,000	1.1	1,215,000	3.0
BRANDON	28,000	0.0	48,496,725	36.6	433,690	0.3	354,320	0.3
DSFM	280,001	0.2	33,180,078	27.7	2,642,572	2.2		
EVERGREEN			12,341,772	48.8	32,500	0.1	40,000	0.2
FLIN FLON			4,307,448	24.2	304,927	1.7		
FORT LA BOSSE			9,677,308	42.3	26,000	0.1	1,364,000	6.0
FRONTIER	1,779,800	1.0	3,764,129	2.1			111,753,185	62.3
GARDEN VALLEY			20,925,388	35.3	345,000	0.6		
HANOVER	3,088,000	2.6	39,845,663	33.3	169,000	0.1		
INTERLAKE			22,045,241	48.3	26,650	0.1		
KELSEY			4,086,345	16.8			75,000	0.3
LAKESHORE	228,182	1.3	4,771,363	26.7	100,500	0.6	225,000	1.3
LORD SELKIRK			33,737,165	48.5	160,100	0.2	390,000	0.6
LOUIS RIEL	319,181	0.1	109,858,226	44.5	495,000	0.2		
MOUNTAIN VIEW	19,715	0.0	18,947,263	37.3	478,420	0.9	1,023,225	2.0
MYSTERY LAKE			8,222,098	16.3	135,000	0.3	300,000	0.6
PARK WEST			9,647,389	27.4	65,600	0.2	9,709,047	27.6
PEMBINA TRAILS			113,341,078	50.4	400,000	0.2		
PINE CREEK			10,000,032	51.2	45,000	0.2		
PORTAGE LA PRAIRIE			19,799,962	39.4	180,000	0.4	2,250,000	4.5
PRAIRIE ROSE			17,517,089	47.4	135,900	0.4		
PRAIRIE SPIRIT			14,452,342	43.5	55,250	0.2	388,400	1.2
RED RIVER VALLEY	20,775	0.1	18,902,399	48.7	1,678,567	4.3		
RIVER EAST TRANSCONA			98,016,863	38.8	400,000	0.2		
ROLLING RIVER			12,240,970	42.9	61,100	0.2	1,567,900	5.5
SEINE RIVER			24,144,549	35.2	350,000	0.5		
SEVEN OAKS	1,606,000	0.8	72,236,116	38.0	1,500,000	0.8	630,000	0.3
SOUTHWEST HORIZON			13,935,278	52.4	50,000	0.2		
ST. JAMES-ASSINIBOIA	4,242	0.0	65,931,515	50.1	130,000	0.1	219,000	0.2
SUNRISE			42,344,294	51.1	89,170	0.1	412,360	0.5
SWAN VALLEY	2,245,000	8.4	8,220,528	30.9	8,000	0.0	550,400	2.1
TURTLE MOUNTAIN			7,628,108	47.5	39,516	0.2		
TURTLE RIVER			3,514,586	27.1	54,600	0.4	35,648	0.3
WESTERN	20,000	0.1	10,547,986	34.0	45,500	0.1		
WINNIPEG	6,537,303	1.4	193,765,976	40.3	2,065,000	0.4	1,978,500	0.4
PROVINCE	16,176,199	0.5	1,155,841,438	38.0	13,196,312	0.4	134,480,985	4.4
WHITESHELL			2,605,500	61.3	39,000	0.9		

(1) Municipal government revenue is net of \$109,085,927 in estimated Education Property Tax Credit (EPTC), \$37,392,862 in Tax Incentive Grant (TIG), and \$70,101,513 in Property Tax Offset Grant (PTOG) paid directly to school divisions. See page 41 for EPTC, TIG, and PTOG revenue.

Analysis of Operating Fund Revenue (continued)

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	14,000	0.0	176,002	0.6	10,088,595	35.0	28,814,413
BORDER LAND	80,000	0.2	204,500	0.5	17,542,823	42.8	40,983,410
BRANDON	915,104	0.7	399,270	0.3	50,627,109	38.2	132,572,665
DSFM	90,000	0.1	10,000	0.0	36,202,651	30.2	119,715,432
EVERGREEN	21,100	0.1			12,435,372	49.2	25,297,928
FLIN FLON	153,020	0.9	92,499	0.5	4,857,894	27.3	17,810,992
FORT LA BOSSE			21,600	0.1	11,088,908	48.5	22,861,785
FRONTIER	6,179,988	3.4	100,000	0.1	123,577,102	68.9	179,251,938
GARDEN VALLEY	8,000	0.0	670,000	1.1	21,948,388	37.0	59,338,671
HANOVER	534,000	0.4	272,573	0.2	43,909,236	36.7	119,790,500
INTERLAKE	110,000	0.2	171,965	0.4	22,353,856	48.9	45,683,000
KELSEY			129,129	0.5	4,290,474	17.6	24,359,442
LAKESHORE	114,200	0.6	53,000	0.3	5,492,245	30.7	17,903,608
LORD SELKIRK	393,784	0.6	158,493	0.2	34,839,542	50.1	69,555,399
LOUIS RIEL	3,899,917	1.6	420,000	0.2	114,992,324	46.6	247,000,027
MOUNTAIN VIEW	532,900	1.0	220,000	0.4	21,221,523	41.8	50,816,935
MYSTERY LAKE	116,500	0.2	221,100	0.4	8,994,698	17.8	50,451,474
PARK WEST	14,000	0.0	5,000	0.0	19,441,036	55.2	35,209,805
PEMBINA TRAILS	3,588,120	1.6	353,500	0.2	117,682,698	52.4	224,781,870
PINE CREEK			30,000	0.2	10,075,032	51.6	19,521,846
PORTAGE LA PRAIRIE	6,000	0.0	50,000	0.1	22,285,962	44.4	50,236,391
PRAIRIE ROSE	2,000	0.0	93,950	0.3	17,748,939	48.1	36,923,443
PRAIRIE SPIRIT	297,500	0.9	142,500	0.4	15,335,992	46.2	33,223,134
RED RIVER VALLEY	149,500	0.4	73,061	0.2	20,824,302	53.7	38,810,596
RIVER EAST TRANSCONA	815,000	0.3	130,000	0.1	99,361,863	39.3	252,883,752
ROLLING RIVER	38,000	0.1	54,500	0.2	13,962,470	48.9	28,561,425
SEINE RIVER	205,900	0.3	80,000	0.1	24,780,449	36.1	68,661,101
SEVEN OAKS	1,510,100	0.8	210,713	0.1	77,692,929	40.8	190,339,533
SOUTHWEST HORIZON			86,871	0.3	14,072,149	52.9	26,585,000
ST. JAMES-ASSINIBOIA	2,257,949	1.7	1,222,936	0.9	69,765,642	53.0	131,710,935
SUNRISE	39,000	0.0	147,408	0.2	43,032,232	52.0	82,824,077
SWAN VALLEY	214,980	0.8	231,181	0.9	11,470,089	43.1	26,610,820
TURTLE MOUNTAIN	17,324	0.1	21,042	0.1	7,705,990	48.0	16,053,337
TURTLE RIVER			23,325	0.2	3,628,159	28.0	12,969,720
WESTERN	204,000	0.7	24,100	0.1	10,841,586	35.0	31,017,370
WINNIPEG	2,708,600	0.6	3,286,438	0.7	210,341,817	43.8	480,349,100
PROVINCE	25,230,486	0.8	9,586,656	0.3	1,354,512,076	44.6	3,039,480,874
WHITESHELL	15,000	0.4	35,000	0.8	2,694,500	63.4	4,249,020

NET TRANSFERS TO / (FROM) CAPITAL FUND

Operating Fund 2024/25 Budget

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND ⁽¹⁾
BEAUTIFUL PLAINS	185,000
BORDER LAND	396,400
BRANDON	143,300
DSFM	450,000
EVERGREEN	400,000
FLIN FLON	
FORT LA BOSSE	
FRONTIER	500,000
GARDEN VALLEY	
HANOVER	1,162,000
INTERLAKE	850,000
KELSEY	215,000
LAKESHORE	
LORD SELKIRK	240,000
LOUIS RIEL	2,494,929
MOUNTAIN VIEW	1,001,901
MYSTERY LAKE	265,000
PARK WEST	575,000
PEMBINA TRAILS	133,000
PINE CREEK	307,624
PORTAGE LA PRAIRIE	451,000
PRAIRIE ROSE	363,400
PRAIRIE SPIRIT	150,000
RED RIVER VALLEY	541,269
RIVER EAST TRANSCONA	1,716,370
ROLLING RIVER	215,000
SEINE RIVER	100,000
SEVEN OAKS	5,028,514
SOUTHWEST HORIZON	
ST. JAMES-ASSINIBOIA	1,475,424
SUNRISE	1,783,565
SWAN VALLEY	1,000
TURTLE MOUNTAIN	7,595
TURTLE RIVER	60,000
WESTERN	206,819
WINNIPEG	2,869,900
PROVINCE	24,289,010
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	185,598,010	1,508,619
BORDER LAND	261,046,380	2,121,895
BRANDON	1,095,378,750	8,903,701
DSFM		
EVERGREEN	157,014,490	1,276,280
FLIN FLON	35,946,420	292,188
FORT LA BOSSE	632,594,270	5,141,993
FRONTIER	75,786,160	616,022
GARDEN VALLEY	471,760,530	3,834,669
HANOVER	591,779,440	4,810,233
INTERLAKE	603,091,260	4,902,180
KELSEY	72,120,790	586,228
LAKESHORE	41,473,880	337,117
LORD SELKIRK	320,927,970	2,608,638
LOUIS RIEL	1,725,904,630	14,028,881
MOUNTAIN VIEW	183,241,430	1,489,464
MYSTERY LAKE	137,553,850	1,118,096
PARK WEST	226,041,030	1,837,357
PEMBINA TRAILS	2,123,898,150	17,263,940
PINE CREEK	123,052,910	1,000,226
PORTAGE LA PRAIRIE	458,641,160	3,728,029
PRAIRIE ROSE	191,042,250	1,552,872
PRAIRIE SPIRIT	225,012,390	1,828,996
RED RIVER VALLEY	432,400,650	3,514,735
RIVER EAST TRANSCONA	1,376,592,370	11,189,524
ROLLING RIVER	210,146,790	1,708,162
SEINE RIVER	260,934,130	2,120,983
SEVEN OAKS	577,636,690	4,695,275
SOUTHWEST HORIZON	366,077,230	2,975,630
ST. JAMES-ASSINIBOIA	1,962,260,000	15,950,077
SUNRISE	617,662,480	5,020,621
SWAN VALLEY	104,552,580	849,847
TURTLE MOUNTAIN	81,253,510	660,463
TURTLE RIVER	16,681,370	135,593
WESTERN	158,668,880	1,289,728
WINNIPEG	5,983,059,870	48,632,836
DIVISION/DISTRICT TOTAL	22,086,832,700	179,531,097
L.G.D. OF PINAWA	3,737,330	
NOT IN ANY DIVISION	64,064,540	520,744
PROVINCE	22,154,634,570	180,051,841

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2024 is 8.128.

Total Portioned Assessment, Special Levy, and Mill Rates

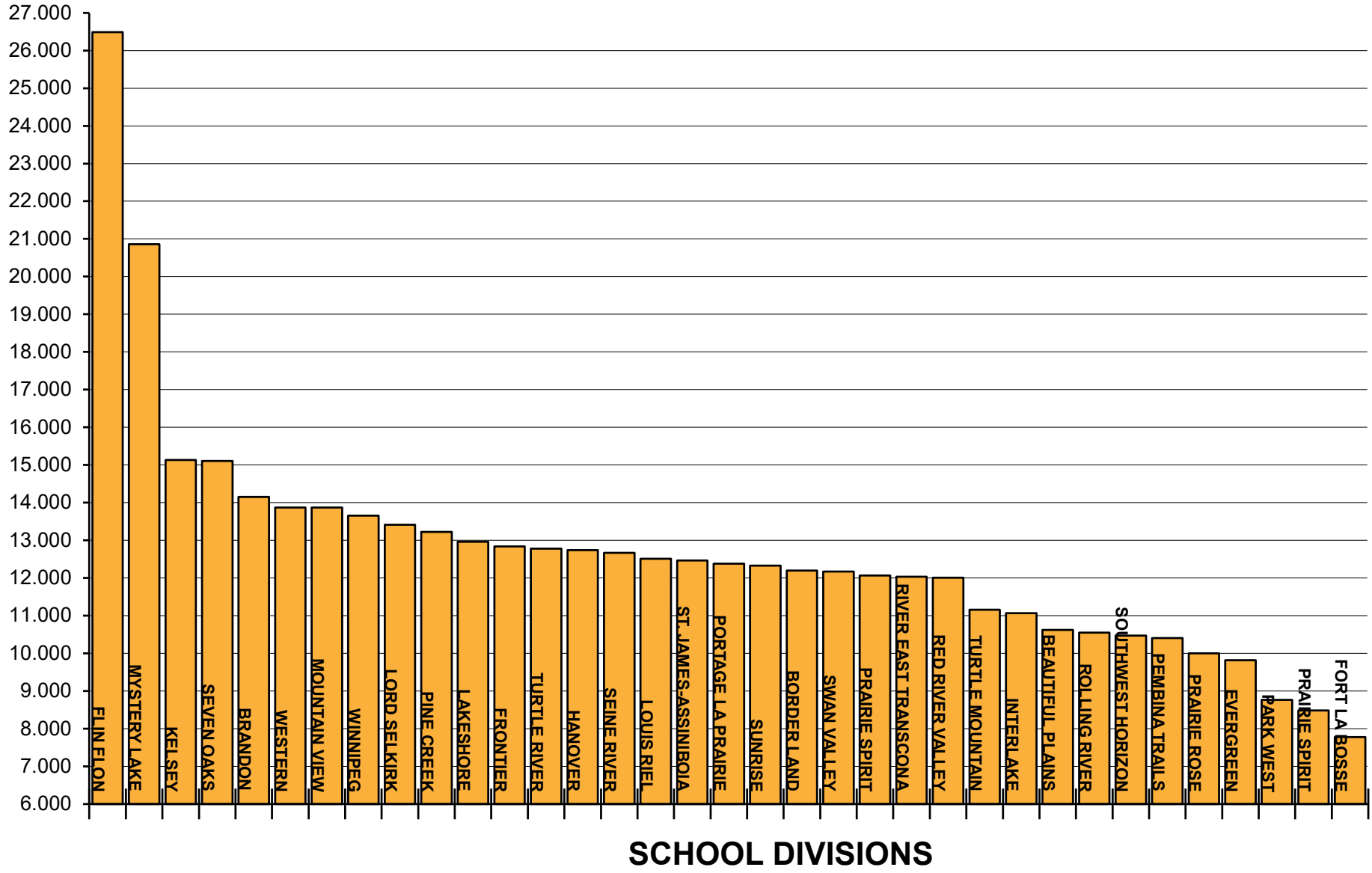
(2020 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	389,119,230	381,785,450	185,598,010	956,502,690	10,160,220	10.6
BORDER LAND	455,455,740	582,448,680	261,046,380	1,298,950,800	15,837,041	12.2
BRANDON	2,392,480,280	118,804,650	1,095,378,750	3,606,663,680	51,026,880	14.1
DSFM						
EVERGREEN	947,330,990	161,993,920	157,014,490	1,266,339,400	12,432,470	9.8
FLIN FLON	91,548,140		35,946,420	127,494,560	4,673,719	26.5
FORT LA BOSSE	330,894,140	332,434,220	632,594,270	1,295,922,630	10,077,055	7.8
FRONTIER	162,207,370	37,001,040	75,786,160	274,994,570	3,529,913	12.8
GARDEN VALLEY	958,675,910	358,709,170	471,760,530	1,789,145,610	21,581,066	12.1
HANOVER	2,123,283,990	347,714,700	591,779,440	3,062,778,130	39,017,697	12.7
INTERLAKE	1,002,465,950	388,292,020	603,091,260	1,993,849,230	22,065,206	11.1
KELSEY	180,020,990	29,213,270	72,120,790	281,355,050	4,257,794	15.1
LAKESHORE	196,076,760	163,299,920	41,473,880	400,850,560	5,196,323	13.0
LORD SELKIRK	2,084,325,190	121,538,720	320,927,970	2,526,791,880	33,886,796	13.4
LOUIS RIEL	8,123,607,730	20,585,920	1,725,904,630	9,870,098,280	123,460,313	12.5
MOUNTAIN VIEW	585,398,060	591,902,390	183,241,430	1,360,541,880	18,870,973	13.9
MYSTERY LAKE	302,138,420		137,553,850	439,692,270	9,172,281	20.9
PARK WEST	328,615,860	663,241,190	226,041,030	1,217,898,080	10,675,415	8.8
PEMBINA TRAILS	9,100,178,230	24,326,580	2,123,898,150	11,248,402,960	117,039,820	10.4
PINE CREEK	191,766,580	381,864,710	123,052,910	696,684,200	9,209,300	13.2
PORTAGE LA PRAIRIE	718,982,620	470,501,820	458,641,160	1,648,125,600	20,398,573	12.4
PRAIRIE ROSE	675,144,020	997,959,020	191,042,250	1,864,145,290	18,644,553	10.0
PRAIRIE SPIRIT	417,195,380	1,258,601,810	225,012,390	1,900,809,580	16,119,787	8.5
RED RIVER VALLEY	771,137,320	828,068,580	432,400,650	2,031,606,550	24,393,756	12.0
RIVER EAST TRANSCONA	7,217,919,290	15,092,480	1,376,592,370	8,609,604,140	103,598,301	12.0
ROLLING RIVER	621,141,320	408,597,270	210,146,790	1,239,885,380	13,076,793	10.5
SEINE RIVER	1,983,272,650	244,778,970	260,934,130	2,488,985,750	31,533,196	12.7
SEVEN OAKS	4,059,982,100	21,868,970	577,636,690	4,659,487,760	70,366,765	15.1
SOUTHWEST HORIZON	323,719,960	670,732,570	366,077,230	1,360,529,760	14,241,564	10.5
ST. JAMES-ASSINIBOIA	3,598,631,650	28,897,710	1,962,260,000	5,589,789,360	69,657,656	12.5
SUNRISE	2,379,898,200	440,495,360	617,662,480	3,438,056,040	42,372,356	12.3
SWAN VALLEY	280,091,410	317,748,580	104,552,580	702,392,570	8,546,010	12.2
TURTLE MOUNTAIN	265,164,740	366,518,020	81,253,510	712,936,270	7,953,016	11.2
TURTLE RIVER	110,479,050	178,079,310	16,681,370	305,239,730	3,899,338	12.8
WESTERN	520,720,130	144,747,560	158,668,880	824,136,570	11,432,208	13.9
WINNIPEG	8,975,982,180	4,156,620	5,983,059,870	14,963,198,670	204,322,629	13.7
DIVISION/DISTRICT TOTAL	62,865,051,580	11,102,001,200	22,086,832,700	96,053,885,480	1,182,726,783	12.3
L.G.D. OF PINAWA	79,886,350	405,060	3,737,330	84,028,740		
NOT IN ANY DIVISION	21,539,990	23,962,350	64,064,540	109,566,880		
PROVINCE	62,966,477,920	11,126,368,610	22,154,634,570	96,247,481,100		

(1) Special levy requisitioned by school divisions for the 2024 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.

2024 Special Levy Mill Rates



Net Special Levy for the 2024 Taxation Year

(2020 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	PROPERTY TAX OFFSET GRANT ⁽²⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	11,009,365	252,166	596,979	10,160,220
BORDER LAND	19,522,249	2,575,999	1,109,209	15,837,041
BRANDON	54,369,511	924,007	2,418,624	51,026,880
DSFM				
EVERGREEN	14,731,677	1,501,499	797,708	12,432,470
FLIN FLON	5,301,361	376,357	251,285	4,673,719
FORT LA BOSSE	11,162,509	459,100	626,354	10,077,055
FRONTIER	3,868,724	159,237	179,574	3,529,913
GARDEN VALLEY	46,321,786	646,174	2,513,480	43,162,132
HANOVER	42,066,107	754,063	2,294,347	39,017,697
INTERLAKE	24,154,575	808,470	1,280,899	22,065,206
KELSEY	5,132,153	154,704	719,655	4,257,794
LAKESHORE	5,944,445	414,194	333,928	5,196,323
LORD SELKIRK	38,503,775	2,534,539	2,082,440	33,886,796
LOUIS RIEL	133,055,458	3,270,502	6,324,643	123,460,313
MOUNTAIN VIEW	20,304,650	345,180	1,088,497	18,870,973
MYSTERY LAKE	9,951,785	543,025	236,479	9,172,281
PARK WEST	12,047,556	769,286	602,855	10,675,415
PEMBINA TRAILS	126,373,550	2,429,845	6,903,885	117,039,820
PINE CREEK	10,031,490	312,678	509,512	9,209,300
PORTAGE LA PRAIRIE	21,847,154	270,928	1,177,653	20,398,573
PRAIRIE ROSE	20,945,186	1,085,297	1,215,336	18,644,553
PRAIRIE SPIRIT	17,944,138	841,411	982,940	16,119,787
RED RIVER VALLEY	26,653,129	818,721	1,440,652	24,393,756
RIVER EAST TRANSCONA	110,242,565	745,262	5,899,002	103,598,301
ROLLING RIVER	14,613,485	718,967	817,725	13,076,793
SEINE RIVER	34,875,404	1,289,547	2,052,661	31,533,196
SEVEN OAKS	77,065,798	2,681,917	4,017,116	70,366,765
SOUTHWEST HORIZON	15,854,096	713,853	898,679	14,241,564
ST. JAMES-ASSINIBOIA	75,561,830	1,772,637	4,131,537	69,657,656
SUNRISE	46,158,971	1,489,849	2,296,766	42,372,356
SWAN VALLEY	10,199,573	994,366	659,197	8,546,010
TURTLE MOUNTAIN	8,414,018		461,002	7,953,016
TURTLE RIVER	4,489,879	271,971	318,570	3,899,338
WESTERN	12,015,200		582,992	11,432,208
WINNIPEG	221,535,441	4,790,198	12,422,614	204,322,629
PROVINCE	1,312,268,593	37,715,949	70,244,795	1,204,307,849

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2024 grant is unchanged from the amount provided in 2020. Amounts shown here are the portions by division before the allocation to the DSFM.

(2) The Property Tax Offset Grant (PTOG) provided was equivalent to a 2% increase of 2021–2023 Special Requirement to freeze the education property taxes at 2020 level. Amounts shown here are the portions by division before the allocation to the DSFM.

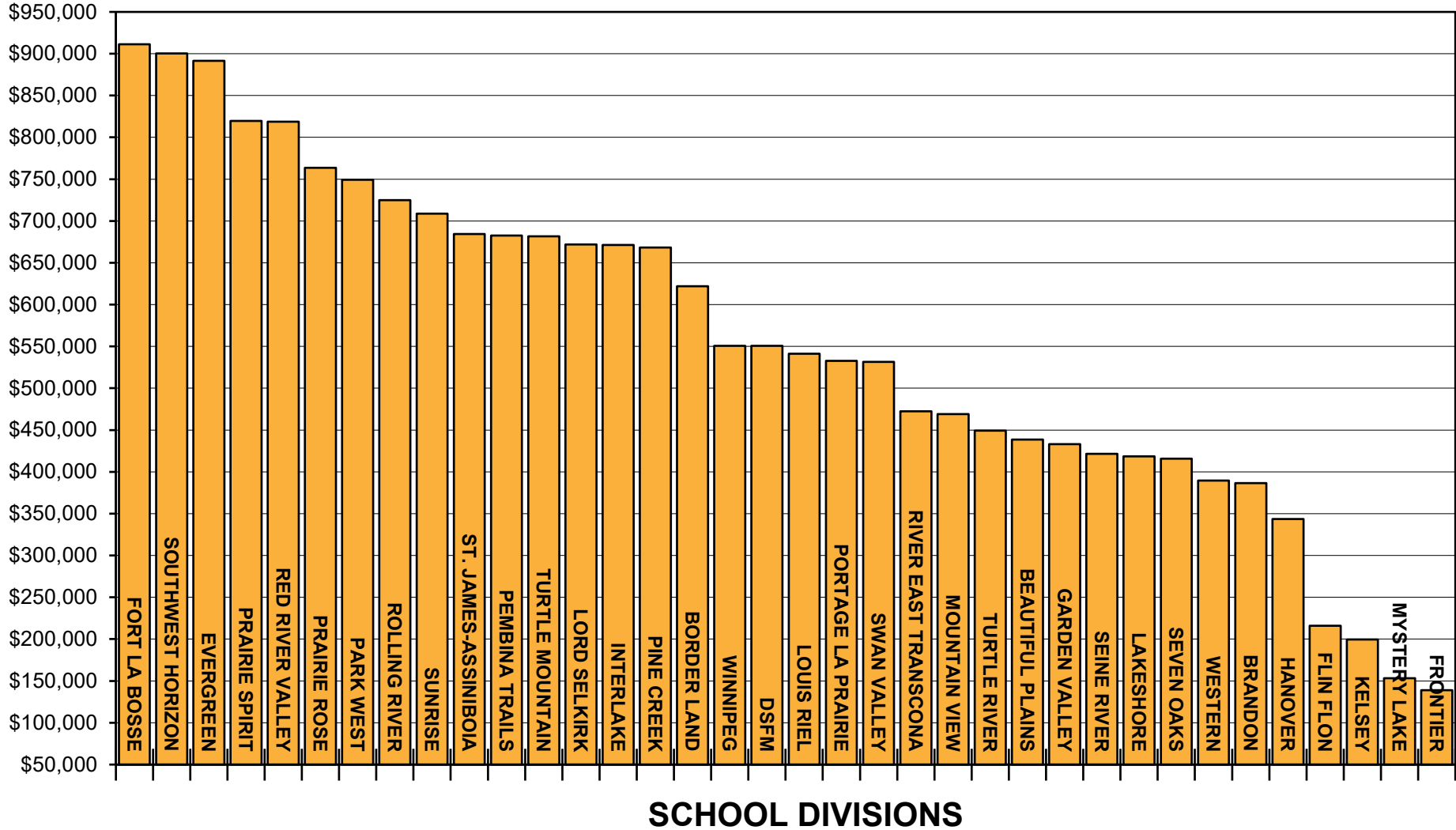
Local Taxation and Assessment per Resident Pupil for the 2024 Taxation Year

(2020 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,508,619	10,160,220	11,668,839	438,662
BORDER LAND	2,121,895	15,837,041	17,958,936	621,898
BRANDON	8,903,701	51,026,880	59,930,581	386,442
DSFM				550,625
EVERGREEN	1,276,280	12,432,470	13,708,750	891,474
FLIN FLON	292,188	4,673,719	4,965,907	215,995
FORT LA BOSSE	5,141,993	10,077,055	15,219,048	911,338
FRONTIER	616,022	3,529,913	4,145,935	138,817
GARDEN VALLEY	3,834,669	21,581,066	25,415,735	433,060
HANOVER	4,810,233	39,017,697	43,827,930	343,669
INTERLAKE	4,902,180	22,065,206	26,967,386	671,285
KELSEY	586,228	4,257,794	4,844,022	199,571
LAKESHORE	337,117	5,196,323	5,533,440	418,643
LORD SELKIRK	2,608,638	33,886,796	36,495,434	671,751
LOUIS RIEL	14,028,881	123,460,313	137,489,194	541,248
MOUNTAIN VIEW	1,489,464	18,870,973	20,360,437	469,120
MYSTERY LAKE	1,118,096	9,172,281	10,290,377	153,248
PARK WEST	1,837,357	10,675,415	12,512,772	749,245
PEMBINA TRAILS	17,263,940	117,039,820	134,303,760	682,449
PINE CREEK	1,000,226	9,209,300	10,209,526	668,185
PORTAGE LA PRAIRIE	3,728,029	20,398,573	24,126,602	532,842
PRAIRIE ROSE	1,552,872	18,644,553	20,197,425	763,542
PRAIRIE SPIRIT	1,828,996	16,119,787	17,948,783	819,631
RED RIVER VALLEY	3,514,735	24,393,756	27,908,491	818,814
RIVER EAST TRANSCONA	11,189,524	103,598,301	114,787,825	472,365
ROLLING RIVER	1,708,162	13,076,793	14,784,955	724,816
SEINE RIVER	2,120,983	31,533,196	33,654,179	421,433
SEVEN OAKS	4,695,275	70,366,765	75,062,040	415,673
SOUTHWEST HORIZON	2,975,630	14,241,564	17,217,194	900,238
ST. JAMES-ASSINIBOIA	15,950,077	69,657,656	85,607,733	684,453
SUNRISE	5,020,621	42,372,356	47,392,977	708,838
SWAN VALLEY	849,847	8,546,010	9,395,857	531,512
TURTLE MOUNTAIN	660,463	7,953,016	8,613,479	681,583
TURTLE RIVER	135,593	3,899,338	4,034,931	449,206
WESTERN	1,289,728	11,432,208	12,721,936	389,479
WINNIPEG	48,632,836	204,322,629	252,955,465	550,796
PROVINCE	179,531,097	1,182,726,783	1,362,257,880	537,220

(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.

2024 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: 2024/25 Budget

Education Funding of Schools Program

DIVISION / DISTRICT	BASE SUPPORT					
	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	4,187,178	45,784	196,001	130,374	134,720	199,907
BORDER LAND	3,789,638		373,422	117,996	121,929	180,927
BRANDON	17,926,303		115,806	558,162	576,767	855,848
DSFM	11,160,221	86,780	751,828	347,490	359,073	532,818
EVERGREEN	2,703,774		237,976	84,186	86,992	129,085
FLIN FLON	1,565,495	26,723		48,744	50,369	74,741
FORT LA BOSSE	2,753,683	55,534	295,943	85,740	88,598	131,468
FRONTIER	3,652,821		858,636	113,736	117,527	174,395
GARDEN VALLEY	7,860,811		191,425	244,758	252,917	375,296
HANOVER	16,225,533		204,243	505,206	522,046	774,649
INTERLAKE	5,567,103	48,280	462,170	173,340	179,118	265,788
KELSEY	2,675,640		49,909	83,310	86,087	127,742
LAKESHORE	1,844,139		365,663	57,420	59,334	88,044
LORD SELKIRK	7,154,180	2,230	382,960	222,876	230,305	341,743
LOUIS RIEL	31,287,350	45,993		974,178	1,006,651	1,493,740
MOUNTAIN VIEW	5,600,950		560,849	174,348	180,160	267,334
MYSTERY LAKE	5,344,535			166,410	171,957	255,162
PARK WEST	3,066,821	14,682	527,750	95,490	98,673	146,418
PEMBINA TRAILS	30,798,278	7,453		958,950	990,915	1,470,390
PINE CREEK	1,997,721	36,235	324,235	62,202	64,275	95,376
PORTAGE LA PRAIRIE	5,842,086		190,816	181,902	187,965	278,916
PRAIRIE ROSE	4,366,582		598,431	135,960	140,492	208,472
PRAIRIE SPIRIT	4,027,430	34,051	837,622	125,400	129,580	192,280
RED RIVER VALLEY	4,373,519		592,201	136,176	140,715	208,803
RIVER EAST TRANSCONA	34,069,553			1,060,806	1,096,166	1,626,569
ROLLING RIVER	3,121,933	88,191	453,437	97,206	100,446	149,049
SEINE RIVER	8,857,841		430,771	275,802	284,995	422,896
SEVEN OAKS	22,622,017			704,370	727,849	1,080,034
SOUTHWEST HORIZON	2,758,501		508,141	85,890	88,753	131,698
ST. JAMES-ASSINIBOIA	15,292,287	9,380		476,148	492,020	730,094
SUNRISE	8,781,285		476,225	273,570	282,689	419,474
SWAN VALLEY	2,559,634		245,386	79,698	82,355	122,204
TURTLE MOUNTAIN	2,036,839	45,784	219,336	63,420	65,534	97,244
TURTLE RIVER	1,178,361	51,779	267,894	36,690	37,913	56,258
WESTERN	4,121,468			128,328	132,606	196,770
WINNIPEG	53,597,000			1,668,822	1,724,449	2,558,860
PROVINCE	344,768,510	598,879	10,719,076	10,735,104	11,092,940	16,460,492
WHITESHELL	218,322	31,678		10,350	10,695	15,870

(1) Based on a grant per eligible pupil at September 29, 2023.

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

Analysis of Operating Fund Revenue: 2024/25 Budget (continued)

DIVISION / DISTRICT	BASE SUPPORT					
	STUDENT SERVICES ⁽¹⁾	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	709,200	180,351	99,953	47,750	949,050	6,880,268
BORDER LAND	678,051	163,228	90,464	40,875	1,297,890	6,854,420
BRANDON	3,314,576	772,124	427,924	204,875	3,142,125	27,894,510
DSFM	1,884,478	480,695	225,869	99,500	2,923,245	18,851,997
EVERGREEN	505,417	116,457	54,721	29,625	838,755	4,786,988
FLIN FLON	277,722	67,429	41,432	19,500	583,965	2,756,120
FORT LA BOSSE	467,091	118,607	65,734	24,625	843,885	4,930,908
FRONTIER	1,313,812	157,335	73,928	28,875	3,849,210	10,340,275
GARDEN VALLEY	1,373,189	338,582	187,648	82,175	1,862,190	12,768,991
HANOVER	2,862,976	698,868	328,384	160,750	2,925,810	25,208,465
INTERLAKE	937,832	239,787	112,671	56,325	1,501,380	9,543,794
KELSEY	477,267	115,246	70,814	33,875	907,155	4,627,045
LAKESHORE	346,249	79,431	44,022	19,125	791,730	3,695,157
LORD SELKIRK	1,276,433	308,312	144,869	82,313	1,982,745	12,128,966
LOUIS RIEL	5,714,918	1,347,613	633,216	331,875	6,397,965	49,233,499
MOUNTAIN VIEW	989,123	241,181	133,667	67,388	2,228,130	10,443,130
MYSTERY LAKE	1,245,542	230,201	141,449	64,375	1,271,385	8,891,016
PARK WEST	522,149	132,095	73,209	31,250	1,266,255	5,974,792
PEMBINA TRAILS	5,410,145	1,326,548	623,318	334,875	5,095,800	47,016,672
PINE CREEK	375,125	86,046	47,688	19,625	770,355	3,878,883
PORTAGE LA PRAIRIE	1,128,020	251,631	118,236	58,625	1,740,780	9,978,977
PRAIRIE ROSE	762,599	188,078	88,374	37,500	1,347,480	7,873,968
PRAIRIE SPIRIT	678,103	173,470	96,140	40,125	1,746,765	8,080,966
RED RIVER VALLEY	729,752	188,377	88,514	44,500	1,149,975	7,652,532
RIVER EAST TRANSCONA	5,962,428	1,467,448	689,524	368,013	6,858,810	53,199,317
ROLLING RIVER	550,625	134,468	74,525	28,875	1,143,135	5,941,890
SEINE RIVER	1,537,912	381,526	179,271	72,250	1,728,810	14,172,074
SEVEN OAKS	4,109,797	974,379	457,841	276,875	3,882,555	34,835,717
SOUTHWEST HORIZON	455,844	118,815	65,849	27,375	997,785	5,238,651
ST. JAMES-ASSINIBOIA	2,680,410	658,671	309,496	176,250	4,138,200	24,962,956
SUNRISE	1,501,385	378,439	177,821	78,175	2,133,225	14,502,288
SWAN VALLEY	490,224	110,249	67,743	30,400	873,810	4,661,703
TURTLE MOUNTAIN	343,264	87,731	48,622	22,000	580,545	3,610,319
TURTLE RIVER	287,312	50,755	28,129	11,625	591,660	2,598,376
WESTERN	698,947	177,520	98,385	36,875	615,600	6,206,499
WINNIPEG	15,336,703	2,308,537	1,084,734	673,750	14,310,990	93,263,845
PROVINCE	67,934,620	14,850,230	7,294,184	3,762,789	85,269,150	573,485,974
WHITESHELL	56,492	14,318	7,935	3,413	230,850	599,923

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

Analysis of Operating Fund Revenue: 2024/25 Budget (continued)

DIVISION / DISTRICT	CATEGORICAL SUPPORT				
	TRANSPORTATION ⁽¹⁾	SPECIAL NEEDS ⁽²⁾	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	INDIGENOUS ACADEMIC ACHIEVEMENT GRANT
BEAUTIFUL PLAINS	677,077	831,775	57,420	428,100	36,000
BORDER LAND	1,142,443	1,116,001	145,173	191,575	54,000
BRANDON	993,120	3,355,783	619,300	725,350	399,000
DSFM	3,215,371	1,223,053	86,900	161,400	513,000
EVERGREEN	819,492	835,344	46,448	53,000	108,000
FLIN FLON	101,520	460,509	25,383	2,400	75,000
FORT LA BOSSE	907,549	600,508	71,335	25,600	18,000
FRONTIER	1,387,133	1,790,268	88,495		855,250
GARDEN VALLEY	1,379,070	1,920,188	234,685	661,875	27,000
HANOVER	2,615,214	3,492,019	665,556	745,300	171,000
INTERLAKE	1,220,845	1,337,385	109,753	57,950	135,000
KELSEY	258,899	936,505	58,740	8,300	183,000
LAKESHORE	849,687	651,308	47,053	36,450	99,000
LORD SELKIRK	1,654,698	1,997,366	284,846	90,050	354,000
LOUIS RIEL	1,452,079	8,814,037	798,408	1,059,300	819,000
MOUNTAIN VIEW	1,432,244	1,172,204	207,680	82,575	225,000
MYSTERY LAKE	64,091	1,950,543	168,960	87,250	297,000
PARK WEST	1,128,053	605,334	68,640	86,850	72,000
PEMBINA TRAILS	1,303,503	7,198,583	276,073	2,733,575	333,000
PINE CREEK	621,593	575,387	64,845	54,550	27,000
PORTAGE LA PRAIRIE	940,208	1,821,143	187,000	184,700	270,000
PRAIRIE ROSE	1,335,931	930,432	64,900	158,050	99,000
PRAIRIE SPIRIT	1,360,382	867,800	75,268	121,575	36,000
RED RIVER VALLEY	1,456,853	1,300,865	93,693	73,900	108,000
RIVER EAST TRANSCONA	2,026,389	9,576,174	915,585	1,897,860	888,000
ROLLING RIVER	919,236	594,631	28,380	32,100	54,000
SEINE RIVER	1,832,550	2,638,802	153,615	132,600	396,000
SEVEN OAKS	1,400,184	6,326,278	599,528	943,525	345,000
SOUTHWEST HORIZON	919,445	583,453	38,720	50,450	36,000
ST. JAMES-ASSINIBOIA	782,209	4,813,160	551,045	618,875	360,000
SUNRISE	2,833,291	2,606,449	189,475	112,650	255,000
SWAN VALLEY	985,737	720,244	218,790	13,900	126,000
TURTLE MOUNTAIN	578,367	388,446	30,855	75,250	27,000
TURTLE RIVER	694,554	413,374	31,433	17,600	111,000
WESTERN	594,536	645,810	76,670	433,050	27,000
WINNIPEG	1,233,330	16,442,196	1,603,938	1,977,380	2,424,000
PROVINCE	43,116,883	91,533,357	8,984,588	14,134,915	10,362,250
WHITESHELL	2,682	88,011	8,416		

(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 \$177,366,019 (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: 2024/25 Budget (continued)

DIVISION / DISTRICT	CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT INITIATIVE	LITERACY AND NUMERACY	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,369	28,560	173,832	268,788	2,504,921
BORDER LAND	34,352	25,040	157,328	176,788	3,042,700
BRANDON	186,180	141,735	806,216	890,099	8,116,783
DSFM	1,662,948	90,575	463,320	612,940	8,029,507
EVERGREEN	4,525	15,300	112,248	90,488	2,084,845
FLIN FLON	26,359	10,041	64,992	592,131	1,358,335
FORT LA BOSSE	877	18,463	114,320	134,155	1,890,807
FRONTIER		34,969	151,648	2,129,375	6,437,138
GARDEN VALLEY	2,737	51,006	326,344	422,252	5,025,157
HANOVER	20,426	111,702	673,608	310,309	8,805,134
INTERLAKE	92,341	35,641	231,120	223,772	3,443,807
KELSEY	42,705	24,866	111,080	1,028,076	2,652,171
LAKESHORE	363	14,651	76,560	201,875	1,976,947
LORD SELKIRK	91,600	57,848	358,168	149,922	5,038,498
LOUIS RIEL	1,456,447	223,706	1,298,904	2,107,422	18,029,303
MOUNTAIN VIEW	51,399	39,952	293,464	250,099	3,754,617
MYSTERY LAKE	65,245	41,968	221,880	1,919,535	4,816,472
PARK WEST	2,397	22,970	127,320	234,544	2,348,108
PEMBINA TRAILS	874,941	220,529	1,278,600	2,026,742	16,245,546
PINE CREEK	980	14,938	82,936	148,751	1,590,980
PORTAGE LA PRAIRIE	83,502	47,563	242,536	216,031	3,992,683
PRAIRIE ROSE	72,779	30,629	181,280	229,793	3,102,794
PRAIRIE SPIRIT	29,654	31,097	167,200	311,366	3,000,342
RED RIVER VALLEY	127,270	28,392	181,568	98,376	3,468,917
RIVER EAST TRANSCONA	875,726	240,698	1,475,408	2,040,994	19,936,834
ROLLING RIVER	2,971	23,626	129,608	226,727	2,011,279
SEINE RIVER	388,900	64,609	428,736	222,642	6,258,454
SEVEN OAKS	608,989	171,447	939,160	875,659	12,209,770
SOUTHWEST HORIZON		20,968	114,520	258,871	2,022,427
ST. JAMES-ASSINIBOIA	420,332	105,111	756,864	18,844	8,426,440
SUNRISE	173,600	60,630	364,760	127,781	6,723,636
SWAN VALLEY	14,081	24,424	106,264	98,144	2,307,584
TURTLE MOUNTAIN	554	15,323	84,560	131,196	1,331,551
TURTLE RIVER	7,878	9,188	48,920	160,996	1,494,943
WESTERN	98,980	25,840	171,104	343,927	2,416,917
WINNIPEG	949,939	440,167	2,347,096	1,736,738	29,154,784
PROVINCE	8,475,346	2,564,172	14,863,472	21,016,148	215,051,131
WHITESHELL	324	5,671	13,800	33,728	152,632

(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: 2024/25 Budget (continued)

DIVISION / DISTRICT	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	FORMULA GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	4,241,820			98,600	13,725,609
BORDER LAND	1,845,330	1,575	2,759,300	150,140	14,653,465
BRANDON	26,948,253			306,960	63,266,506
DSFM	12,466,672			252,660	39,600,836
EVERGREEN			442,292	84,080	7,398,205
FLIN FLON	5,769,748	208,582		60,740	10,153,525
FORT LA BOSSE			393,333	103,400	7,318,448
FRONTIER	19,263,136	4,758,592		369,080	41,168,221
GARDEN VALLEY	9,840,803		714,450	135,880	28,485,281
HANOVER	24,451,210			279,240	58,744,049
INTERLAKE	491,262		2,471,172	155,800	16,105,835
KELSEY	6,340,409	970,692		77,860	14,668,177
LAKESHORE	3,004,311	419,953		101,400	9,197,768
LORD SELKIRK	823,761		3,595,863	258,480	21,845,568
LOUIS RIEL	23,386,307			571,260	91,220,369
MOUNTAIN VIEW	7,400,263		688,266	292,580	22,578,856
MYSTERY LAKE	17,036,867	3,841,201		119,620	34,705,176
PARK WEST			1,065,506	137,860	9,526,266
PEMBINA TRAILS	924,992		5,421,524	423,680	70,032,414
PINE CREEK	251,847		906,093	91,900	6,719,703
PORTAGE LA PRAIRIE	4,714,905		756,403	173,080	19,616,048
PRAIRIE ROSE			1,129,445	152,200	12,258,407
PRAIRIE SPIRIT			1,261,917	198,480	12,541,705
RED RIVER VALLEY			584,353	115,340	11,821,142
RIVER EAST TRANSCONA	37,495,814			696,000	111,327,965
ROLLING RIVER			956,161	132,060	9,041,390
SEINE RIVER	11,386,958			149,860	31,967,346
SEVEN OAKS	32,287,149	4,111,702		347,680	83,792,018
SOUTHWEST HORIZON			812,257	106,200	8,179,535
ST. JAMES-ASSINIBOIA	378,604		5,761,856	487,080	40,016,936
SUNRISE			4,380,811	217,380	25,824,115
SWAN VALLEY	2,635,776	557,431	150,040	129,180	10,441,714
TURTLE MOUNTAIN	70,635		379,424	61,080	5,453,009
TURTLE RIVER	2,000,900	434,059	406,735	66,340	7,001,353
WESTERN	5,302,964			47,240	13,973,620
WINNIPEG	42,568,045	4,863,665	11,109,595	1,349,640	182,309,574
PROVINCE	303,328,741	20,167,452	46,146,796	8,500,060	1,166,680,154
WHITESHELL			11,782		752,555

- (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 2024/25 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 2023/24.
- (4) Includes School Buildings "D" Support, Technology Education Equipment, and other minor capital support.

Administration Expenses 2024/25 Budget⁽¹⁾

DIVISION / DISTRICT	DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 ⁽²⁾	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF- FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	851,551	(45,000)	806,551
BORDER LAND	1,226,816	(20,750)	1,206,066
BRANDON	3,418,760	(166,190)	3,252,570
DSFM			
EVERGREEN	857,384	(36,000)	821,384
FLIN FLON	748,862	(48,351)	700,511
FORT LA BOSSE	853,937	(87,275)	766,662
FRONTIER			
GARDEN VALLEY	1,742,070		1,742,070
HANOVER	2,603,100	(122,100)	2,481,000
INTERLAKE	1,455,300	(65,400)	1,389,900
KELSEY	945,908	(40,000)	905,908
LAKESHORE	633,800	(45,000)	588,800
LORD SELKIRK	2,079,918	(119,700)	1,960,218
LOUIS RIEL	8,125,730	(1,478,493)	6,647,237
MOUNTAIN VIEW	1,495,989	(44,000)	1,451,989
MYSTERY LAKE	2,043,649	(94,000)	1,949,649
PARK WEST	1,310,684	(278,070)	1,032,614
PEMBINA TRAILS	6,701,266	(1,205,824)	5,495,442
PINE CREEK	641,648	(22,000)	619,648
PORTAGE LA PRAIRIE	1,158,462	(83,000)	1,075,462
PRAIRIE ROSE	1,201,830	(42,500)	1,159,330
PRAIRIE SPIRIT	954,285	(49,779)	904,506
RED RIVER VALLEY	1,328,393	(42,193)	1,286,200
RIVER EAST TRANSCONA	6,795,631	(165,016)	6,630,615
ROLLING RIVER	964,420	(68,000)	896,420
SEINE RIVER	2,011,664	(78,000)	1,933,664
SEVEN OAKS	5,014,910	(130,550)	4,884,360
SOUTHWEST HORIZON	860,200	(52,900)	807,300
ST. JAMES-ASSINIBOIA	3,937,732	(456,295)	3,481,437
SUNRISE	2,427,340		2,427,340
SWAN VALLEY	923,305	(72,000)	851,305
TURTLE MOUNTAIN	491,973	(39,500)	452,473
TURTLE RIVER	461,805	(35,000)	426,805
WESTERN	917,303	(18,000)	899,303
WINNIPEG	12,584,107	(55,000)	12,529,107
PROVINCE	79,769,732	(5,305,886)	74,463,846
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 2024/25 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 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	DEFINED ADMIN. EXPENSES (from page 56)	DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT ⁽²⁾
BEAUTIFUL PLAINS	28,629,413	185,000		28,814,413	806,551	2.80	3.35
BORDER LAND	40,587,010	396,400	(360,000)	40,623,410	1,206,066	2.97	3.38
BRANDON	132,429,365	143,300		132,572,665	3,252,570	2.45	2.94
DSFM						N/A	N/A
EVERGREEN	24,897,928	400,000		25,297,928	821,384	3.25	3.47
FLIN FLON	18,136,636		(94,000)	18,042,636	700,511	3.88	4.25
FORT LA BOSSE	22,861,785			22,861,785	766,662	3.35	3.45
FRONTIER						N/A	N/A
GARDEN VALLEY	59,323,665			59,323,665	1,742,070	2.94	3.05
HANOVER	118,628,500	1,167,000		119,795,500	2,481,000	2.07	2.94
INTERLAKE	44,833,000	850,000		45,683,000	1,389,900	3.04	3.26
KELSEY	24,144,442	215,000	(650,900)	23,708,542	905,908	3.82	4.25
LAKESHORE	18,301,211	200,000	(285,000)	18,216,211	588,800	3.23	3.53
LORD SELKIRK	69,315,399	240,000	(401,277)	69,154,122	1,960,218	2.83	3.12
LOUIS RIEL	244,505,098	2,494,929	(771,919)	246,228,108	6,647,237	2.70	2.70
MOUNTAIN VIEW	49,815,034	1,001,901		50,816,935	1,451,989	2.86	3.22
MYSTERY LAKE	50,186,474	265,000		50,451,474	1,949,649	3.86	4.25
PARK WEST	34,788,869	575,000	(134,634)	35,229,235	1,032,614	2.93	3.35
PEMBINA TRAILS	223,347,192	133,000		223,480,192	5,495,442	2.46	2.70
PINE CREEK	19,627,253	307,624		19,934,877	619,648	3.11	3.52
PORTAGE LA PRAIRIE	49,785,391	451,000		50,236,391	1,075,462	2.14	3.18
PRAIRIE ROSE	37,060,043	363,400	(296,564)	37,126,879	1,159,330	3.12	3.34
PRAIRIE SPIRIT	33,073,134	150,000		33,223,134	904,506	2.72	3.36
RED RIVER VALLEY	38,269,327	541,269		38,810,596	1,286,200	3.31	3.33
RIVER EAST TRANSCONA	251,167,382	1,716,370	(1,737,257)	251,146,495	6,630,615	2.64	2.70
ROLLING RIVER	28,346,425	215,000		28,561,425	896,420	3.14	3.42
SEINE RIVER	65,670,449	100,000	(322,314)	65,448,135	1,933,664	2.95	3.03
SEVEN OAKS	181,211,019	5,028,514	(2,501,085)	183,738,448	4,884,360	2.66	2.70
SOUTHWEST HORIZON	26,585,000			26,585,000	807,300	3.04	3.47
ST. JAMES-ASSINIBOIA	130,209,877	1,630,201		131,840,078	3,481,437	2.64	2.70
SUNRISE	81,040,512	1,783,565	(1,030,545)	81,793,532	2,427,340	2.97	3.00
SWAN VALLEY	27,518,400	1,000		27,519,400	851,305	3.09	3.47
TURTLE MOUNTAIN	16,076,853	7,595	(208,540)	15,875,908	452,473	2.85	3.52
TURTLE RIVER	12,909,720	60,000		12,969,720	426,805	3.29	3.53
WESTERN	30,795,895	206,819	(478,670)	30,524,044	899,303	2.95	3.34
WINNIPEG	477,479,200	2,869,900	(786,000)	479,563,100	12,529,107	2.61	2.70
PROVINCE	2,711,556,901	23,698,787	(10,058,705)	2,725,196,983	74,463,846	2.73	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⁽¹⁾

2024/25 Budget

DIVISION / DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	13.5	147.8	71.2	45.0	12.0	3.5	3.0	296.0
BORDER LAND	20.9	197.9	105.7	69.6	21.4	6.6	4.0	426.1
BRANDON	48.8	689.1	356.4	137.7	50.6	31.0	8.0	1,321.6
DSFM	62.2	469.4	290.8	91.5	62.0	15.4	6.5	997.7
EVERGREEN	11.0	102.7	65.2	57.5	16.7	3.5	2.0	258.6
FLIN FLON	10.9	68.8	41.5	26.3	8.5	3.8	1.0	160.8
FORT LA BOSSE	11.0	111.1	39.8	48.1	12.0	2.5	1.0	225.3
FRONTIER	67.7	531.2	446.8	309.0	72.5	14.4	12.1	1,453.8
GARDEN VALLEY	26.5	284.4	170.0	106.0	16.0	21.4	7.5	631.8
HANOVER	42.5	548.5	334.8	220.3	73.7	27.8	11.0	1,258.5
INTERLAKE	21.3	209.0	146.6	69.9	21.5	8.7	4.0	481.0
KELSEY	11.5	107.1	45.0	32.1	14.7	1.2	1.0	212.5
LAKESHORE	10.3	76.4	59.5	33.0	10.0	3.0	2.0	194.2
LORD SELKIRK	36.0	297.5	180.6	119.7	31.9	18.8	7.0	691.4
LOUIS RIEL	104.5	1,131.5	665.7	202.3	118.0	44.3	19.0	2,285.2
MOUNTAIN VIEW	28.3	211.3	147.9	104.5	25.4	8.7	7.0	532.9
MYSTERY LAKE	17.8	220.8	108.0	53.1	22.0	14.6	4.0	440.3
PARK WEST	16.9	167.4	84.5	60.3	16.7	4.3	4.2	354.2
PEMBINA TRAILS	95.0	1,061.2	571.7	171.7	119.2	35.0	19.8	2,073.6
PINE CREEK	11.5	90.2	57.4	40.4	12.0	5.3	2.0	218.7
PORTAGE LA PRAIRIE	22.0	251.6	148.3	88.8	19.3	12.7	7.4	550.2
PRAIRIE ROSE	18.2	186.6	111.8	73.5	21.2	7.1	5.0	423.2
PRAIRIE SPIRIT	19.8	149.7	89.4	84.1	19.1	4.5	4.0	370.7
RED RIVER VALLEY	17.2	169.3	98.8	80.7	20.1	9.2	3.0	398.3
RIVER EAST TRANSCONA	102.1	1,213.9	590.5	266.8	132.5	39.0	18.0	2,362.8
ROLLING RIVER ⁽⁴⁾	14.3	120.7	71.8	60.0	15.5	4.8	3.0	289.9
SEINE RIVER	32.2	291.8	140.4	137.4	33.3	13.8	5.0	653.8
SEVEN OAKS	76.0	798.2	339.1	150.9	72.0	18.6	9.0	1,463.8
SOUTHWEST HORIZON	13.8	114.9	70.4	49.9	11.6	2.6	2.0	265.2
ST. JAMES-ASSINIBOIA	59.2	554.8	403.2	99.8	69.1	30.5	11.0	1,227.4
SUNRISE	30.5	347.5	146.2	229.5	40.8	17.7	8.0	820.1
SWAN VALLEY	12.3	105.5	122.2	53.6	14.8	3.3	4.0	315.6
TURTLE MOUNTAIN	7.9	74.4	47.2	27.4	6.8	4.0	1.3	168.9
TURTLE RIVER	5.7	57.2	40.0	34.2	6.8	1.7	2.0	147.4
WESTERN	13.4	154.9	91.6	43.3	15.7	3.8	5.0	327.7
WINNIPEG	137.9	2,031.5	1,160.0	704.8	233.8	101.0	16.0	4,385.0
PROVINCE	1,250.0	13,345.5	7,659.7	4,182.3	1,468.8	547.8	229.8	28,684.0
WHITESHELL	2.5	17.6	8.8	2.5	4.0	0.4		35.7

(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.

(4) Budget personnel data not submitted, estimated using 2022/23 actuals reported.

Direct Support to Pupils 2023/24 and 2024/25 Budget

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT PER PUPIL	
	2023/24	% of Total Expense	2024/25	% of Total Expense	2023/24	2024/25
BEAUTIFUL PLAINS	21,031,595	79.5	22,858,817	80.2	10,126	10,219
BORDER LAND	28,933,183	77.0	30,424,331	76.8	13,934	14,954
BRANDON	102,365,651	84.1	111,561,198	84.6	11,245	11,792
DSFM	78,959,293	72.6	84,430,037	71.8	12,995	13,668
EVERGREEN	17,312,355	74.0	18,343,189	73.9	12,401	13,140
FLIN FLON	12,753,957	76.2	13,942,732	77.3	15,058	17,494
FORT LA BOSSE	16,201,140	76.3	17,263,760	76.6	10,708	11,074
FRONTIER	108,452,395	67.5	115,216,122	67.4	17,453	17,720
GARDEN VALLEY	44,699,100	79.8	47,103,875	80.2	10,592	11,086
HANOVER	83,065,200	81.2	94,505,600	81.8	10,228	11,094
INTERLAKE	32,236,564	78.7	35,137,514	78.8	11,313	12,277
KELSEY	16,479,081	78.6	18,561,153	79.2	11,524	12,962
LAKESHORE	12,199,184	73.3	13,208,884	74.1	13,369	13,548
LORD SELKIRK	49,952,564	79.6	54,697,682	80.1	13,282	14,520
LOUIS RIEL	178,047,474	81.4	196,877,860	82.1	11,012	11,576
MOUNTAIN VIEW	34,609,264	75.2	37,258,920	75.0	11,418	11,973
MYSTERY LAKE	37,004,361	79.9	40,480,020	80.7	13,434	14,352
PARK WEST	24,613,196	76.4	26,304,160	76.6	11,618	12,000
PEMBINA TRAILS	166,367,512	81.6	181,200,173	82.1	10,619	10,941
PINE CREEK	13,013,476	75.3	15,066,942	76.8	12,038	14,035
PORTAGE LA PRAIRIE	38,387,108	83.0	41,217,553	83.0	11,146	12,195
PRAIRIE ROSE	26,483,680	76.9	28,001,714	76.7	11,251	12,101
PRAIRIE SPIRIT	23,444,420	75.0	24,878,475	75.5	10,915	11,571
RED RIVER VALLEY	27,021,261	76.4	28,919,608	76.5	11,877	12,338
RIVER EAST TRANSCONA	183,997,245	82.7	206,516,932	83.0	10,786	11,374
ROLLING RIVER	19,885,725	74.4	20,774,815	74.4	11,229	11,854
SEINE RIVER	47,303,455	79.0	51,267,022	79.3	10,247	11,600
SEVEN OAKS	135,017,962	83.2	144,970,762	83.0	11,416	12,257
SOUTHWEST HORIZON	18,889,600	74.7	19,631,200	75.2	13,100	13,781
ST. JAMES-ASSINIBOIA	101,368,335	83.1	106,699,606	82.9	12,725	13,244
SUNRISE	55,723,609	76.4	60,814,616	76.8	12,114	13,182
SWAN VALLEY	19,092,055	75.8	20,842,493	76.2	14,258	15,038
TURTLE MOUNTAIN	11,392,476	77.5	12,466,130	78.8	11,018	11,839
TURTLE RIVER	8,932,550	73.4	9,307,399	73.1	15,309	15,397
WESTERN	21,448,602	81.4	24,278,056	80.5	10,020	10,695
WINNIPEG	354,199,377	80.2	374,486,825	80.4	12,955	13,180
PROVINCE	2,170,884,005	79.2	2,349,516,175	79.5	11,840	12,438

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

Statistical Summary 2023/24 and 2024/25 Budget

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2023/24	2024/25	2023/24	2024/25 (2)	2023	2024 (3)	2023	2024 (4)
BEAUTIFUL PLAINS	12,730	12,741	13.8	14.2	452,972	438,662	10.1	10.6
BORDER LAND	18,084	19,469	10.3	9.5	577,500	621,898	11.9	12.2
BRANDON	13,364	13,945	12.9	13.0	383,475	386,442	13.7	14.1
DSFM	17,902	19,036	11.9	11.8	546,332	550,625		
EVERGREEN	16,748	17,785	13.1	12.6	819,574	891,474	9.6	9.8
FLIN FLON	19,759	22,621	10.7	10.4	188,765	215,995	25.6	26.5
FORT LA BOSSE	14,042	14,460	13.1	13.1	889,751	911,338	7.7	7.8
FRONTIER	25,854	26,287	11.2	11.2	134,019	138,817	12.4	12.8
GARDEN VALLEY	13,271	13,830	14.2	14.0	402,942	433,060	11.5	12.1
HANOVER	12,589	13,560	15.1	14.6	337,321	343,669	12.0	12.7
INTERLAKE	14,379	15,574	12.9	12.7	659,960	671,285	10.2	11.1
KELSEY	14,667	16,360	12.3	12.4	194,723	199,571	14.4	15.1
LAKESHORE	18,246	18,281	11.6	11.6	417,001	418,643	12.7	13.0
LORD SELKIRK	16,695	18,137	11.8	11.6	635,581	671,751	12.9	13.4
LOUIS RIEL	13,531	14,107	14.0	14.0	552,136	541,248	11.7	12.5
MOUNTAIN VIEW	15,187	15,967	12.9	13.3	459,149	469,120	12.9	13.9
MYSTERY LAKE	16,816	17,776	12.0	12.0	146,662	153,248	20.1	20.9
PARK WEST	15,210	15,657	12.2	12.2	752,985	749,245	8.5	8.8
PEMBINA TRAILS	13,011	13,327	14.9	14.7	690,751	682,449	10.1	10.4
PINE CREEK	15,979	18,270	11.8	10.9	649,029	668,185	11.2	13.2
PORTAGE LA PRAIRIE	13,426	14,699	12.9	12.6	513,393	532,842	11.9	12.4
PRAIRIE ROSE	14,632	15,781	12.0	11.5	739,901	763,542	9.5	10.0
PRAIRIE SPIRIT	14,548	15,331	13.3	13.0	813,849	819,631	8.0	8.5
RED RIVER VALLEY	15,539	16,132	12.5	12.8	792,978	818,814	11.9	12.0
RIVER EAST TRANSCONA	13,047	13,696	14.2	14.0	475,175	472,365	11.1	12.0
ROLLING RIVER	15,088	15,925	13.3	13.3	703,573	724,816	10.1	10.5
SEINE RIVER ⁽⁵⁾	12,976	14,637	14.5	13.9	412,977	421,433	12.0	12.7
SEVEN OAKS	13,728	14,767	14.0	13.8	416,663	415,673	14.7	15.1
SOUTHWEST HORIZON	17,548	18,316	11.7	11.4	865,684	900,238	10.1	10.5
ST. JAMES-ASSINIBOIA	15,310	15,980	13.3	13.4	677,394	684,453	11.9	12.5
SUNRISE	15,860	17,164	12.6	12.5	685,671	708,838	11.5	12.3
SWAN VALLEY	18,807	19,737	12.0	12.1	527,718	531,512	11.7	12.2
TURTLE MOUNTAIN	14,224	15,030	13.1	13.2	695,452	681,583	10.7	11.2
TURTLE RIVER	20,855	21,049	9.4	10.0	409,266	449,206	12.2	12.8
WESTERN	12,308	13,284	14.2	13.8	381,319	389,479	11.8	13.9
WINNIPEG	16,152	16,389	12.7	13.2	534,585	550,796	13.1	13.7
PROVINCE	14,941	15,645	13.2	13.2	529,784	537,220	11.6	12.3
WHITESHELL	21,904	22,875	8.8	8.8				

(1) From page 4.

(2) From page 9.

(3) From page 50.

(4) From page 47.

(5) Budget personnel data not submitted, estimated using 2022/23 actuals reported.