

Part A: Expenditure Summary by Appropriation

Manitoba Education and Early Childhood Learning

Departmental Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous year.

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
16-1	ADMINISTRATION AND FINANCE				
42	(a) Minister's Salary	43	42	1	
	(b) Executive Support				
646	Salaries and Employee Benefits	607	854	(247)	
129	Other Expenditures	61	55	6	
	(c) Financial and Administrative Services				
1,476	Salaries and Employee Benefits	1,300	1,109	191	1
176	Other Expenditures	173	158	15	
2,469	Subtotal	2,184	2,218	(34)	
16-2	STUDENT ACHIEVEMENT AND INCLUSION				
	(a) Division Administration				
326	Salaries and Employee Benefits	339	291	48	
141	Other Expenditures	94	52	42	
	(b) Manitoba School for the Deaf				
3,075	Salaries and Employee Benefits	2,481	2,496	(15)	
296	Other Expenditures	260	202	58	
80	Financial Assistance	2	2	-	
	(c) Learning and Outcomes				
5,723	Salaries and Employee Benefits	4,757	2,915	1,842	2
10,842	Other Expenditures	6,421	7,240	(819)	3
629	Grant Assistance	623	726	(103)	
	(d) Inclusion Support				
4,127	Salaries and Employee Benefits	3,469	3,794	(325)	
2,458	Other Expenditures	1,381	1,132	249	4
7,110	Grant Assistance	6,319	6,174	145	
	(e) Bureau de l'éducation française				
4,026	Salaries and Employee Benefits	3,732	3,493	239	
1,157	Other Expenditures	952	812	140	
3,445	Grant Assistance	3,006	3,249	(243)	
	(f) Data Analytics and Continuous Improvement				
464	Salaries and Employee Benefits	238	314	(76)	
62	Other Expenditures	11	36	(25)	
43,961	Subtotal	34,085	32,928	1,157	

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
16-3	SYSTEM PERFORMANCE AND ACCOUNTABILITY				
	(a) Division Administration				
285	Salaries and Employee Benefits	255	463	(208)	
36	Other Expenditures	30	35	(5)	
	(b) Governance and Policy				
3,121	Salaries and Employee Benefits	3,157	4,099	(942)	5
749	Other Expenditures	771	932	(161)	
	(c) Business Support Services				
2,451	Salaries and Employee Benefits	2,467	3,051	(584)	6
4,334	Other Expenditures	2,383	212	2,171	7
	(d) Planning and Transformation				
1,620	Salaries and Employee Benefits	1,601	459	1,142	8
4,134	Other Expenditures	2,511	151	2,360	9
16,730	Subtotal	13,175	9,402	3,773	
16-4	SUPPORT TO SCHOOLS				
	(a) Education Funding				
1,005	Salaries and Employee Benefits	997	989	8	
3,203	Other Expenditures	3,137	3,148	(11)	
	(b) Indigenous Inclusion Directorate				
684	Salaries and Employee Benefits	658	536	122	
248	Other Expenditures	222	146	76	
311	Grant Assistance	311	238	73	
	(c) Schools Operating Grants				
1,543,934	Grant Assistance	1,534,895	1,311,272	223,623	10
	(d) General Support Grants				
36,744	Grant Assistance	36,744	34,244	2,500	11
	(e) Other Grants				
3,245	Grant Assistance	3,268	104	3,164	12
	(f) Teachers' Retirement Allowances Fund				
139,809	Other Expenditures	138,873	123,127	15,746	13
1,729,183	Subtotal	1,719,105	1,473,804	245,301	

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	16-5 EARLY LEARNING AND CHILD CARE				
	(a) Division Administration				
-	Salaries and Employee Benefits	58	-	58	
8	Other Expenditures	-	-	-	
	(b) Quality Assurance and Program Support				
1,073	Salaries and Employee Benefits	563	684	(121)	
247	Other Expenditures	-	235	(235)	
	(c) Program Operations and Services				
3,355	Salaries and Employee Benefits	2,054	2,265	(211)	
431	Other Expenditures	452	326	126	
	(d) Financial Accountability and Reporting				
632	Salaries and Employee Benefits	534	535	(1)	
554	Other Expenditures	48	596	(548)	
153,728	Grant Assistance	226,209	146,951	79,258	14
25,729	Financial Assistance	24,584	17,073	7,511	15
185,757	Subtotal	254,502	168,665	85,837	
	16-6 CAPITAL FUNDING				
	(a) School Divisions				
95,552	Capital Grants	95,320	86,457	8,863	16
95,552	Subtotal	95,320	86,457	8,863	
	16-7 COSTS RELATED TO CAPITAL ASSETS				
	(a) General Assets				
58	Amortization Expense	532	57	475	
58	Subtotal	532	57	475	
2,073,710	Total Expenditures	2,118,903	1,773,531	345,372	

Part A: Expenditure Summary by Appropriation - Explanations

Manitoba Education and Early Childhood Learning

Departmental Actual Expenditures

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

Explanations:

1. Increased expenditure mainly relates to fewer vacancies in 2021/22.
2. Increased expenditure mainly relates to fewer vacancies in 2021/22.
3. Decreased expenditure mainly relates to higher costs in 2020/21 for: COVID-19 promotional materials and PPE distribution costs related to COVID-19 and Distance Learning Unit Tutor Marker services.
4. Increased expenditure mainly relates to 2021/22 funding to the Canadian Mental Health Association for the Enhancing the Resilience of Educators program. Increased expenditure also reflects the reinstatement of funding for the Roots of Empathy program, which was cancelled in 2020/21 as a result of COVID-19 restrictions.
5. Decreased expenditure mainly reflects greater vacancies in 2021/22 compared to the prior year.
6. Decreased expenditure mainly reflects greater vacancies in 2021/22 compared to the prior year.
7. Increased expenditure mainly reflects increased costs in 2021/22 for the implementation of the Remote Learning Strategy, scoping costs for the Schools Information System, InformNet and Teacher Mediated Option service agreements.
8. Increased expenditure mainly reflects salary costs in 2021/22 related to the K to 12 Education Action Plan.
9. Increased expenditure mainly reflects increased costs in 2021/22 for the implementation of the K to 12 Action Plan.
10. Increased expenditure mainly relates to funding for school divisions for retroactive wages and other pressures, funding announcement, Safe Schools funding, Property Tax Offset grant (new in 2021/22) and funding for independent schools.
11. Increased expenditure reflects a hold-back for the Teachers' Idea Fund in 2020/21 that went unspent as a result of the COVID-19 impact on schools.
12. Increased expenditure mainly reflects the implementation of the Teachers' Idea Fund in 2021/22.
13. Increased expenditure mainly reflects the increased requirement in 2021/22 for the employer's share of teacher service contributions mainly related to retroactive wages resulting from wage settlements.
14. Increased expenditure mainly reflects increased federal support for new child care programs in 2021/22, including the Canada-Wide Early Learning and Child Care Agreement, Workforce Retention Agreement, Inclusion Support Program, pension support for child care workers, Parent Fee Support, and Pandemic Staffing Support Benefit.
15. Increased expenditure mainly reflects an increase in 2021/22 for subsidy funding provided to child care facilities.
16. Increased expenditure mainly reflects increased costs in 2021/22 for principal and interest.