

# FRAME REPORT 2005/06 ACTUAL



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June, 2007

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## PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 71.8% of the total of these expenditures.

<b>2005/2006 (\$ millions)</b>			
	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,536.0	\$970.3	63.2%
2 School division capital (transfers to capital fund)	\$22.0	-	-
3 Provincial Capital Grant Funding and Other	70.3	70.3	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	73.6	100.0%
5 Farmland School Tax Rebate	n/a	20.9	100.0%
6 Pensioners' School Tax Assistance	n/a	2.5	100.0%
7 Teachers' Retirement Allowances Fund	114.6	114.6	100.0%
<b>Adjusted Total</b>	<b>\$1,742.9</b>	<b>\$1,252.2</b>	<b>71.8%</b>

(1) Balance of the Education Property Tax Credit (EPTC) for the remainder of the year including the portion delivered through the income tax system. Total EPTC is \$181.1 million. See page 41 for more information.

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Source:

- 1 FRAME 2005/2006 Actual page 3, page 41
- 2 FRAME 2005/2006 Actual page 47
- 3 Manitoba Public Schools Finance Board 2005 - 2006
- 4 Manitoba Education, Citizenship and Youth Annual Report 2005 - 2006
- 5 Manitoba Agriculture, Food and Rural Initiatives Annual Report 2005 - 2006
- 6 Manitoba Education, Citizenship and Youth Annual Report 2005 - 2006
- 7 Manitoba Education, Citizenship and Youth Annual Report 2005 - 2006

## **FORWARD**

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, Citizenship and Youth, or interested third parties.

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

## **INTRODUCTION**

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by two main funds: Operating and Capital. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

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

## EXPENDITURE DEFINITIONS

**Operating Fund** – consists of the nine functions defined below:

**Function 100 - Regular Instruction** - Consists of costs related directly to the K - 12 classroom, (e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as audio-visual equipment and computers). Also includes school based administration costs including principals, vice-principals, and secretarial staff.

**Function 200 - Exceptional** - Consists of costs specifically related to students who have special needs, (e.g. students who are gifted or physically, cognitively, or emotionally/behaviourally challenged). These costs would include special education and resource teachers, special needs educational assistants, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education co-ordinators and clerical staff are also included.

**Function 300 - Adult Learning Centres** - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer off-campus, adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

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

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

**Function 600 - Instructional and Pupil Support Services** - Consists of costs related to support services for pupils, teaching staff, and the educational process, such as library, counselling and guidance, 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 over \$20,000 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 and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

**Capital Fund** - Consists of land, buildings, equipment which has a value of \$20,000 or more and a useful life of more than 3 years, and projects which have a dollar value of \$20,000 or more and are considered to be betterments.

## GLOSSARY OF TERMS

**Change in Working Capital** – increase or decrease in bank accounts, accounts receivable, accounts payable, short-term investments and short-term loans.

**CPI** – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

**Dual Track** – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

**Education Support Levy (ESL)** – the provincial levy collected on all property except farmland for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

### **Expenditure Classifications**

**Function** - (why an object was purchased) - describes very broadly the services provided in the main business areas of school divisions.

**Object** - (what was purchased) - a service or commodity obtained as the result of a specific expenditure. An object of expenditure is that upon which money is spent.

**Program** - Each function is comprised of a number of programs which relate the principal operations to the main business areas.

**FTE** - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

**Information Technology Equipment** - computer hardware, software, 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.

**Information Technology Salaries** - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators.

**Information Technology Services** - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements. 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. Also includes rentals and leases related to information technology equipment.

**K – 12** - kindergarten to grade 12.

**Mill Rate** – the rate of taxation applied per \$1,000 of portioned assessment. For example, on a Residential 1 property assessed at \$100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$$\$100,000 \div 1,000 \times 45\% \text{ (portioned assessment rate)} \times 20 \text{ mills} = \$900.$$

**N – 12** - nursery to grade 12.

**Portioned Assessment** - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2002) of its market value assessment

**Single Track** - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (either 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 eligible, taxable property, including farmland, within each school division's boundaries.

**Total KM (Log Book)** - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

**Total KM (Routes)** - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

**Loaded KM** - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

## EXPLANATORY NOTES

### 1. EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2004 AND 2005 ARE AS FOLLOWS:

Farm and Residential Property	4.56 mills (2004)
Other Property	16.50 mills (2004)
Farm and Residential Property	2.42 mills (2005)
Other Property	16.50 mills (2005)

### 2. ACTUAL SEPTEMBER 30, 2005 FRAME STUDENT STATISTICS ARE USED FOR 2005/06.

### 3. ANALYSIS OF EXPENDITURE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Exceptional	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Pupil Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

### 4. ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-33) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:

#### Regular Instruction:

Administration	Accumulated 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

**Exceptional:**

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Special Needs Classes	Enrolment in Special Needs Classes
Students with Special Needs in Regular Classes	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment

**Divisional Administration:**

Board of Trustees	] Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

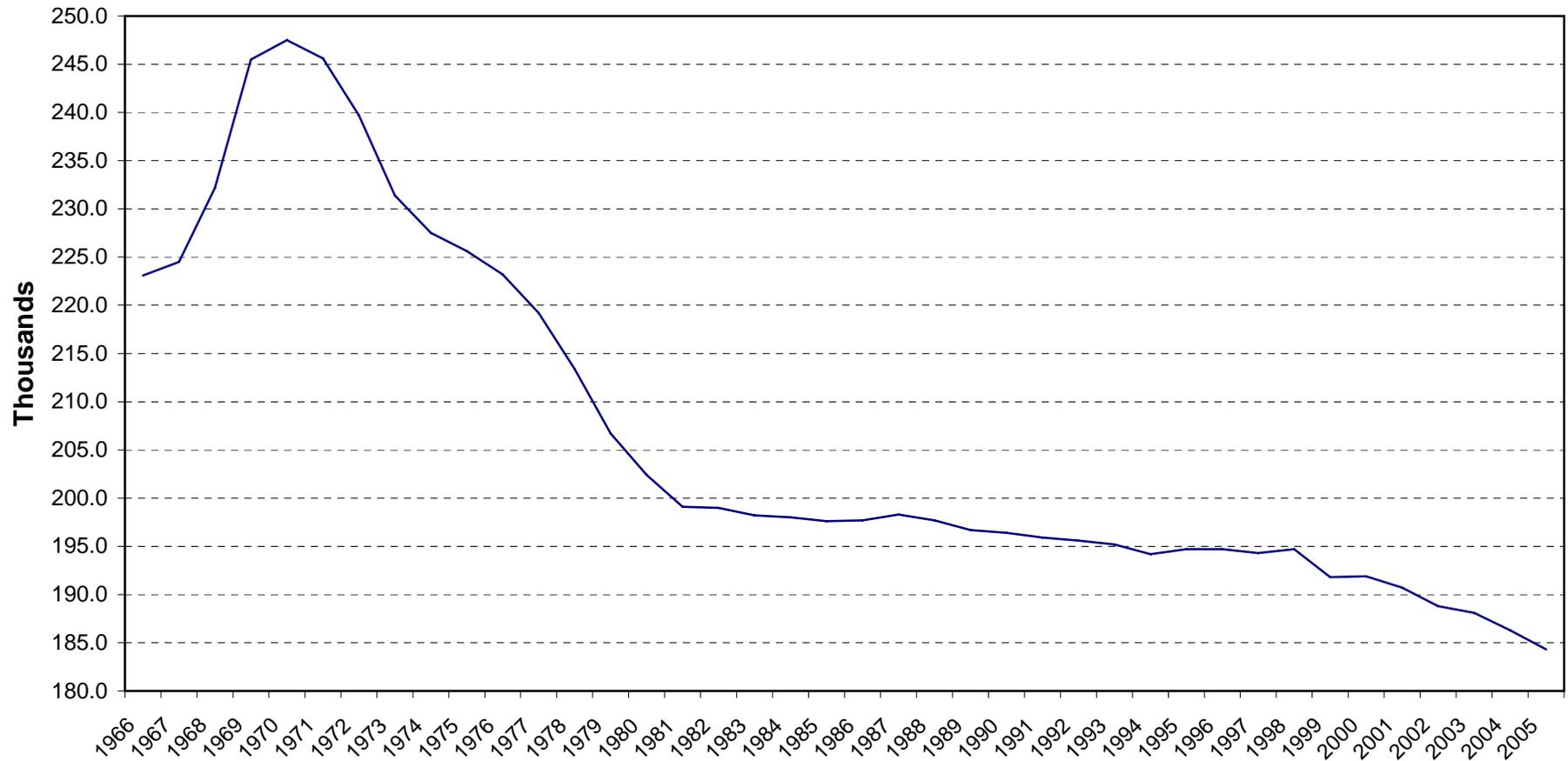
**Instructional and Pupil Support Services:**

Curriculum Consulting and Development Administration	] Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library / Media Centre	
Professional and Staff Development	
Counselling and Guidance	
Other	

- 5. OPERATING FUND TRANSFERS 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 COSTS BY PROGRAM IN TRANSPORTATION.**
- 6. THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNICAL VOCATIONAL AREA (BORDER LAND, D.S.F.M., GARDEN VALLEY RED RIVER VALLEY AND WESTERN) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

- 7. EXPENDITURES 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 MAY NOT ADD TO 100% DUE TO ROUNDING.**
- 10. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".**
- 11. EFFECTIVE JULY 1, 2005, BY AN AWARD OF THE BOARD OF REFERENCE UNDER THE PUBLIC SCHOOLS ACT, R.S.M. c. P250, THE FORMER SCHOOL DISTRICT OF PINE FALLS WAS ALMALGMATED WITH THE SUNRISE SCHOOL DIVISION.**

# MANITOBA PUBLIC SCHOOLS ENROLMENT <sup>(1)</sup> 1966 - 2005 <sup>(2)</sup>

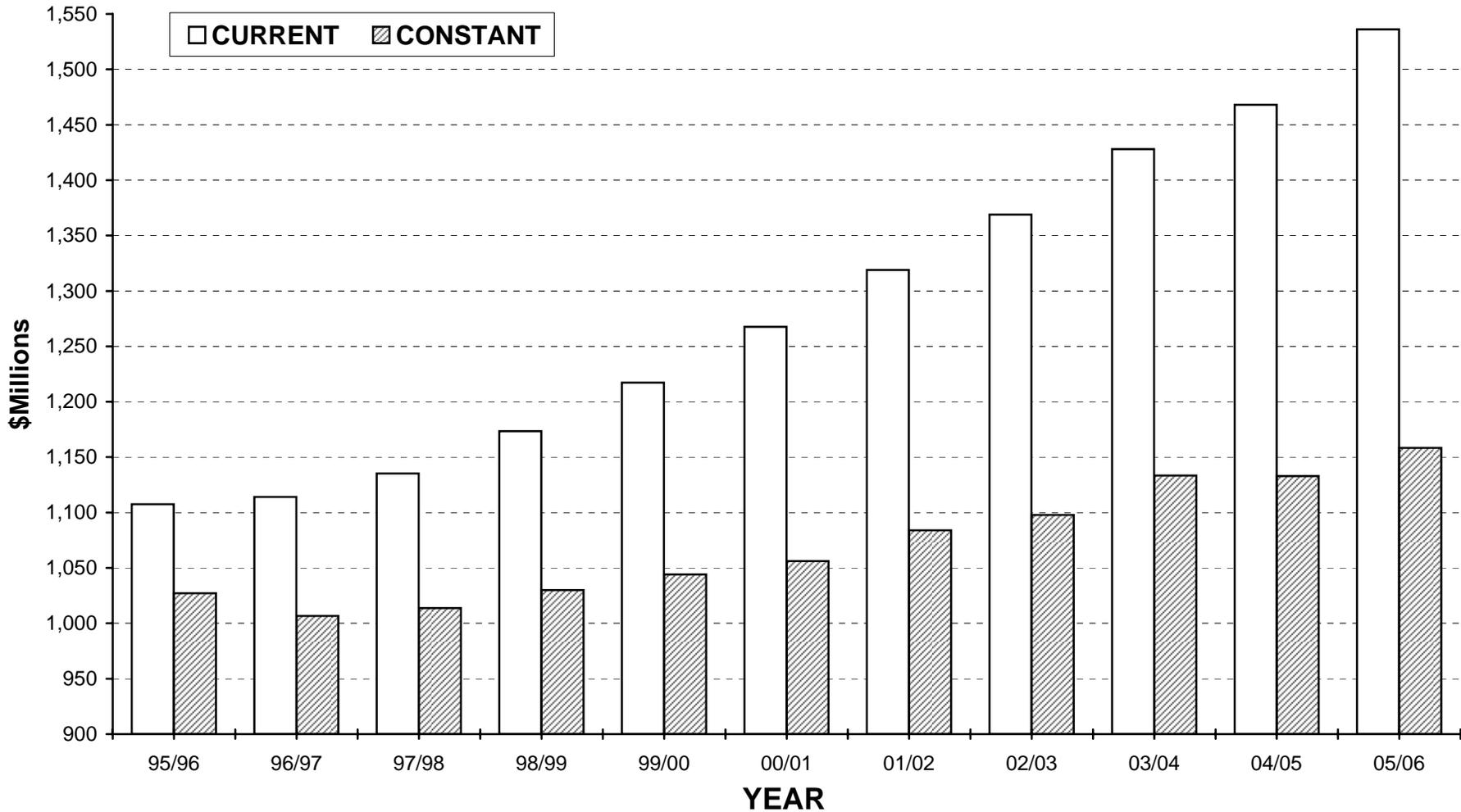


(1) N - 12 headcount enrolment. Whiteshell School District excluded.

(2) 1999 and 2000 restated to exclude enrolment in Adult Learning Centres.

# OPERATING FUND EXPENDITURE 1995/96-2005/06 <sup>(1)</sup>

## CURRENT AND CONSTANT <sup>(2)</sup> DOLLARS



**(1) Whiteshell School District excluded.**

**(2) Deflated using the Manitoba CPI - all items (1992=100).**

**RECONCILIATION OF EXPENDITURES  
OPERATING FUND 2005/2006 ACTUAL**

<b>DIVISION / DISTRICT</b>	<b>TOTAL EXPENSES <sup>(1)</sup></b>	<b>LESS OPERATING FUND TRANSFERS <sup>(2)</sup></b>	<b>CONSOLIDATED EXPENDITURES <sup>(3)</sup></b>	<b>LESS NON K-12 EDUCATION &amp; SERVICES <sup>(4)</sup></b>	<b>TOTAL EXPENDITURES FOR PER PUPIL COSTS <sup>(5)</sup></b>
BEAUTIFUL PLAINS	12,134,629	(47,685)	12,086,944	(12,378)	12,074,566
BORDER LAND	21,177,960	(226,162)	20,951,798	(431,163)	20,520,635
BRANDON	51,917,177	(107,083)	51,810,094	(104,128)	51,705,966
D.S.F.M.	46,531,624	(194,739)	46,336,885	(135,269)	46,201,616
EVERGREEN	13,884,899	(56,960)	13,827,939	(204,208)	13,623,731
FLIN FLON	11,221,611		11,221,611	(5,000)	11,216,611
FORT LA BOSSE	13,281,954	(95,291)	13,186,663	(113,244)	13,073,419
FRONTIER	84,714,778	(3,537,416)	81,177,362	(2,990,477)	78,186,885
GARDEN VALLEY	21,865,352	(158,884)	21,706,468	(20,518)	21,685,950
HANOVER	42,631,460	(368,487)	42,262,973	(132,433)	42,130,540
INTERLAKE	26,186,070	(336,897)	25,849,173	(93,627)	25,755,546
KELSEY	14,303,016	(15,054)	14,287,962	(493,113)	13,794,849
LAKESHORE	11,619,040	(34,968)	11,584,072	(380,485)	11,203,587
LORD SELKIRK	38,583,479	(200,723)	38,382,756	(658,993)	37,723,763
LOUIS RIEL	121,380,323	(1,264,587)	120,115,736	(739,587)	119,376,149
MOUNTAIN VIEW	29,116,951	(9,171)	29,107,780	(168,862)	28,938,918
MYSTERY LAKE	29,577,027	(3,976)	29,573,051	(248,652)	29,324,399
PARK WEST	18,067,346	(79,950)	17,987,396	(9,462)	17,977,934
PEMBINA TRAILS	112,209,002	(1,875,593)	110,333,409	(510,682)	109,822,727
PINE CREEK	10,394,627	(33,468)	10,361,159	(9,538)	10,351,621
PORTAGE LA PRAIRIE	27,456,026	(329,000)	27,127,026	(154,479)	26,972,547
PRAIRIE ROSE	19,689,714	(202,628)	19,487,086	(249,318)	19,237,768
PRAIRIE SPIRIT	22,667,051	(140,219)	22,526,832	(14,806)	22,512,026
RED RIVER VALLEY	19,416,219	(287,906)	19,128,313	(20,660)	19,107,653
RIVER EAST TRANSCONA	138,152,685	(762,024)	137,390,661	(1,786,869)	135,603,792
ROLLING RIVER	17,471,921	(92,868)	17,379,053	(146,010)	17,233,043
SEINE RIVER	28,420,321	(621,356)	27,798,965	(267,254)	27,531,711
SEVEN OAKS	71,350,916	(983,606)	70,367,310	(1,291,441)	69,075,869
SOUTHWEST HORIZON	16,120,446	(107,464)	16,012,982	(44,711)	15,968,271
ST. JAMES-ASSINIBOIA	73,525,009	(593,450)	72,931,559	(557,081)	72,374,478
SUNRISE	44,369,173	(508,997)	43,860,176	(1,140,367)	42,719,809
SWAN VALLEY	16,217,937		16,217,937	(64,072)	16,153,865
TURTLE MOUNTAIN	9,618,329	(35,891)	9,582,438	(181,208)	9,401,230
TURTLE RIVER	7,059,506	(115,336)	6,944,170	(10,756)	6,933,414
WESTERN	11,527,127	(156,950)	11,370,177	(572,825)	10,797,352
WINNIPEG	282,147,171	(2,020,331)	280,126,840	(6,239,285)	273,887,555
<b>PROVINCE</b>	<b>1,536,007,876</b>	<b>(15,605,120)</b>	<b>1,520,402,756</b>	<b>(20,202,961)</b>	<b>1,500,199,795</b>
WHITESHELL	2,556,948	(7,299)	2,549,649	(6,557)	2,543,092
WPG. TECHNICAL COLLEGE	11,225,345	(3,223,951)	8,001,394	(1,078,673)	6,922,721

- (1) Total operating expenditures as reported on the Statement of Revenues, Expenditures and Accumulated Surplus by each school division.  
(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) Expenditures for Adult Learning Centres and Community Education and Services (Functions 300 and 400).  
(5) As reported on page 4.

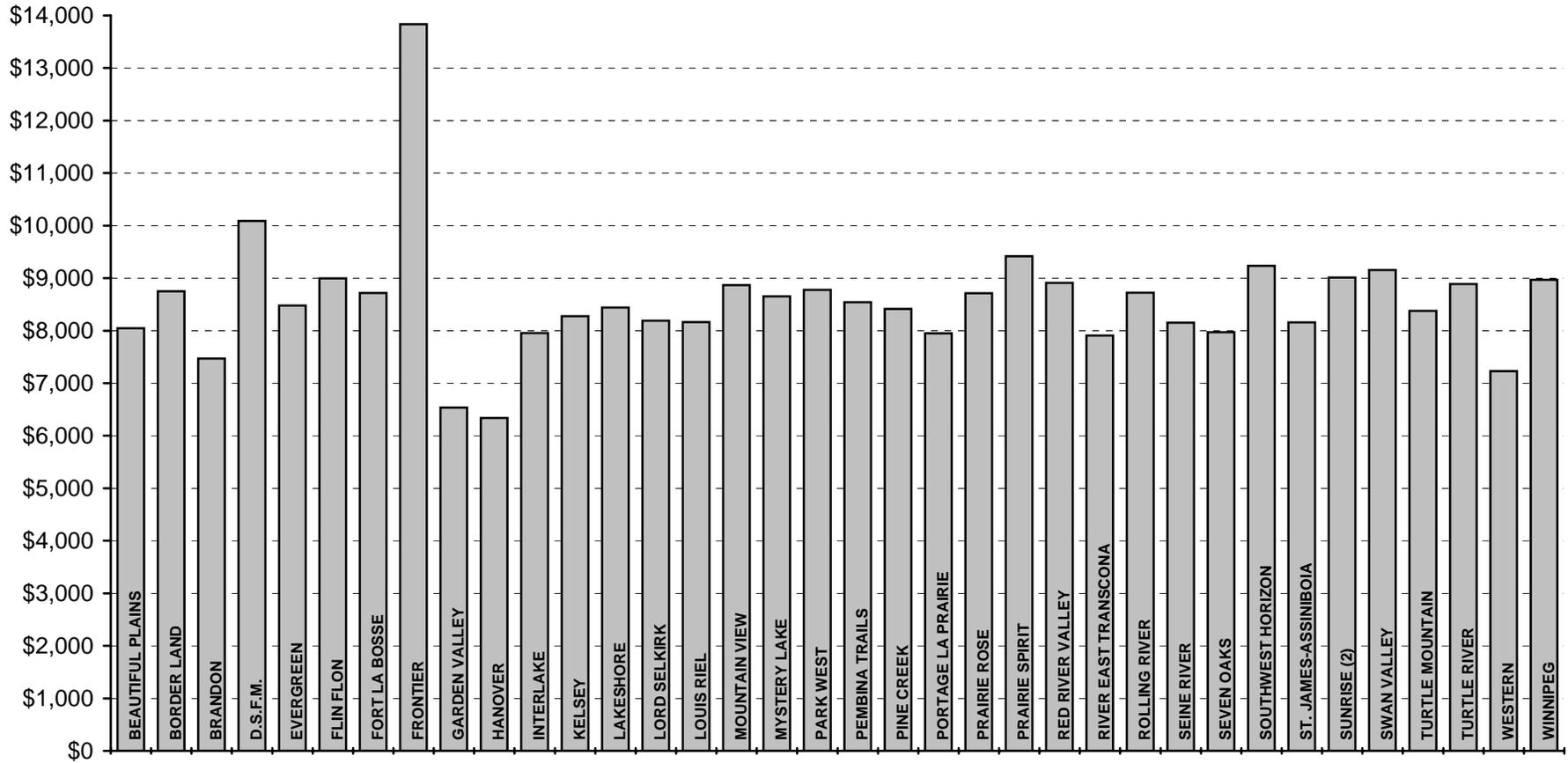
OPERATING FUND EXPENDITURE PER PUPIL

DIVISION / DISTRICT	2004/2005 ACTUAL		2005/2006 ACTUAL	
	TOTAL EXPENDITURES <sup>(1)</sup>	PER PUPIL	TOTAL EXPENDITURES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	11,582,290	7,456	12,074,566	8,044
BORDER LAND	19,313,872	8,249	20,520,635	8,750
BRANDON	49,602,112	7,022	51,705,966	7,468
D.S.F.M.	43,412,871	10,095	46,201,616	10,088
EVERGREEN	13,107,586	8,027	13,623,731	8,478
FLIN FLON	10,860,879	8,145	11,216,611	8,998
FORT LA BOSSE	12,459,057	8,209	13,073,419	8,720
FRONTIER	75,375,493	13,258	78,186,885	13,836
GARDEN VALLEY	19,864,690	6,504	21,685,950	6,537
HANOVER	39,329,435	5,980	42,130,540	6,336
INTERLAKE	24,696,968	7,594	25,755,546	7,955
KELSEY	13,177,535	7,795	13,794,849	8,274
LAKESHORE	11,008,144	8,305	11,203,587	8,440
LORD SELKIRK	36,333,048	7,841	37,723,763	8,189
LOUIS RIEL	113,699,481	7,644	119,376,149	8,161
MOUNTAIN VIEW	27,498,557	8,470	28,938,918	8,870
MYSTERY LAKE	28,403,147	8,372	29,324,399	8,655
PARK WEST	17,273,665	8,365	17,977,934	8,776
PEMBINA TRAILS	106,423,351	8,219	109,822,727	8,541
PINE CREEK	9,860,253	7,822	10,351,621	8,413
PORTAGE LA PRAIRIE	25,096,478	7,376	26,972,547	7,952
PRAIRIE ROSE	19,023,074	8,436	19,237,768	8,713
PRAIRIE SPIRIT	22,297,900	9,350	22,512,026	9,419
RED RIVER VALLEY	18,275,658	8,289	19,107,653	8,908
RIVER EAST TRANSCONA	128,450,504	7,359	135,603,792	7,906
ROLLING RIVER	16,929,697	8,305	17,233,043	8,723
SEINE RIVER	25,963,458	7,745	27,531,711	8,152
SEVEN OAKS	66,967,954	7,853	69,075,869	7,973
SOUTHWEST HORIZON	15,550,933	8,438	15,968,271	9,234
ST. JAMES-ASSINIBOIA	69,006,961	7,693	72,374,478	8,157
SUNRISE <sup>(2)</sup>	39,207,547	8,337	42,719,809	9,011
SWAN VALLEY	15,533,192	8,565	16,153,865	9,156
TURTLE MOUNTAIN	9,300,571	8,070	9,401,230	8,374
TURTLE RIVER	7,016,327	8,781	6,933,414	8,889
WESTERN	10,272,359	6,794	10,797,352	7,232
WINNIPEG	261,142,300	8,491	273,887,555	8,968
<b>PROVINCE</b>	<b>1,433,317,347</b>	<b>8,102</b>	<b>1,500,199,795</b>	<b>8,528</b>
PINE FALLS <sup>(2)</sup>	1,341,292	9,615	N/A	N/A
WHITESHELL	2,429,949	9,170	2,543,092	11,139
WPG. TECHNICAL COLLEGE	7,399,518	8,631	6,922,721	9,955

(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).

(2) Pine Falls School District was amalgamated with Sunrise in 2005. See explanatory note 11, page viii.

# 2005/06 OPERATING FUND EXPENDITURE PER PUPIL



**SCHOOL DIVISIONS**

FRAME STUDENT STATISTICS  
ACTUAL SEPTEMBER 30, 2005

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK <sup>(1)</sup>			DUAL TRACK <sup>(2)</sup>			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,462.5						
BORDER LAND	2,247.6		20.0				
BRANDON	5,243.3			640.5		460.3	
D.S.F.M.		4,479.9					
EVERGREEN	1,607.0						
FLIN FLON	819.5			300.0		112.0	
FORT LA BOSSE	1,474.2						
FRONTIER	5,651.0						
GARDEN VALLEY	3,122.8						
HANOVER	6,247.8						
INTERLAKE	3,199.0						
KELSEY	1,023.3			402.0		162.0	
LAKESHORE	1,287.5						
LORD SELKIRK	2,895.0		221.5	942.0		70.0	106.0
LOUIS RIEL	10,656.5	306.0	3,267.0				
MOUNTAIN VIEW	2,548.5		117.0	228.0		40.0	112.0
MYSTERY LAKE	2,615.3			214.0		253.0	
PARK WEST	2,048.5						
PEMBINA TRAILS	8,408.0		1,297.0	2,376.0		721.5	
PINE CREEK	1,230.5						
PORTAGE LA PRAIRIE	2,696.8			262.0		166.0	
PRAIRIE ROSE	1,887.0		112.0	128.0		81.0	
PRAIRIE SPIRIT	1,987.0			154.0	149.0	100.0	
RED RIVER VALLEY	1,756.1		222.7	51.0	81.5		
RIVER EAST TRANSCONA	10,389.5		1,036.5	3,160.0		1,233.0	566.5
ROLLING RIVER	1,952.6						
SEINE RIVER	1,597.5		591.5	789.5		399.0	
SEVEN OAKS	4,566.0		203.0	2,813.0		772.0	154.0
SOUTHWEST HORIZON	1,729.2						
ST. JAMES-ASSINIBOIA	6,019.9		703.0	1,052.3		444.0	
SUNRISE	3,172.0			1,035.5		452.0	61.5
SWAN VALLEY	1,325.4			198.0		96.5	
TURTLE MOUNTAIN	1,122.7						
TURTLE RIVER	723.0	57.0					
WESTERN	661.4			644.0		130.5	
WINNIPEG	22,251.4		893.5	3,486.5		1,787.0	256.5
<b>PROVINCE</b>	<b>127,625.3</b>	<b>4,842.9</b>	<b>8,684.7</b>	<b>18,876.3</b>	<b>230.5</b>	<b>7,479.8</b>	<b>1,256.5</b>
WHITESHELL	228.3						
WPG. TECHNICAL COLLEGE	44.2						

(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  
ACTUAL SEPTEMBER 30, 2005

DIVISION / DISTRICT	REGULAR INSTRUCTION		EXCEPTIONAL	TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL NEEDS CLASSES	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,462.5	38.5	1,501.0
BORDER LAND	77.7	2,345.3		2,345.3
BRANDON	345.9	6,690.0	234.0	6,924.0
D.S.F.M.		4,479.9	100.0	4,579.9
EVERGREEN		1,607.0		1,607.0
FLIN FLON	11.0	1,242.5	4.0	1,246.5
FORT LA BOSSE	25.0	1,499.2		1,499.2
FRONTIER		5,651.0		5,651.0
GARDEN VALLEY	111.1	3,233.9	83.5	3,317.4
HANOVER	388.7	6,636.5	13.0	6,649.5
INTERLAKE		3,199.0	38.5	3,237.5
KELSEY		1,587.3	80.0	1,667.3
LAKESHORE	40.0	1,327.5		1,327.5
LORD SELKIRK	340.0	4,574.5	32.0	4,606.5
LOUIS RIEL	205.0	14,434.5	194.0	14,628.5
MOUNTAIN VIEW	198.0	3,243.5	19.0	3,262.5
MYSTERY LAKE	197.0	3,279.3	109.0	3,388.3
PARK WEST		2,048.5		2,048.5
PEMBINA TRAILS		12,802.5	56.0	12,858.5
PINE CREEK		1,230.5		1,230.5
PORTAGE LA PRAIRIE	92.0	3,216.8	175.0	3,391.8
PRAIRIE ROSE		2,208.0		2,208.0
PRAIRIE SPIRIT		2,390.0		2,390.0
RED RIVER VALLEY	25.7	2,137.0	8.0	2,145.0
RIVER EAST TRANSCONA	614.0	16,999.5	153.0	17,152.5
ROLLING RIVER	17.6	1,970.2	5.3	1,975.5
SEINE RIVER		3,377.5		3,377.5
SEVEN OAKS	110.0	8,618.0	46.0	8,664.0
SOUTHWEST HORIZON		1,729.2		1,729.2
ST. JAMES-ASSINIBOIA	520.0	8,739.2	133.9	8,873.1
SUNRISE		4,721.0	20.0	4,741.0
SWAN VALLEY	144.4	1,764.3		1,764.3
TURTLE MOUNTAIN		1,122.7		1,122.7
TURTLE RIVER		780.0		780.0
WESTERN	51.1	1,487.0	6.0	1,493.0
WINNIPEG	623.5	29,298.4	1,242.0	30,540.4
<b>PROVINCE</b>	<b>4,137.7</b>	<b>173,133.7</b>	<b>2,790.7</b>	<b>175,924.4</b>
WHITESHELL		228.3		228.3
WPG. TECHNICAL COLLEGE	651.2	695.4		695.4

**ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE  
ACTUAL**

DIVISION / DISTRICT	SEPT. 30, 2005			SEPT. 30, 2005	SEPT. 30, 2004	SEPT. 30, 2003
	HEADCOUNT <sup>(1)</sup>			FRAME <sup>(2)</sup>	ELIGIBLE <sup>(3)</sup>	ELIGIBLE <sup>(3)</sup>
	N-S4 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,548		1,548	1,501.0	1,550.3	1,559.5
BORDER LAND	2,420		2,420	2,345.3	2,259.9	2,282.6
BRANDON	7,178		7,178	6,924.0	7,016.3	7,038.8
D.S.F.M.	4,572		4,572	4,579.9	4,305.1	4,269.8
EVERGREEN	1,663		1,663	1,607.0	1,604.6	1,637.8
FLIN FLON	1,292		1,292	1,246.5	1,216.2	1,248.9
FORT LA BOSSE	1,518		1,518	1,499.2	1,426.5	1,475.0
FRONTIER	6,243	346	5,897	5,651.0	2,995.6	3,134.6
GARDEN VALLEY	3,361		3,361	3,317.4	3,054.2	2,997.6
HANOVER	6,895		6,895	6,649.5	6,562.9	6,317.8
INTERLAKE	3,322		3,322	3,237.5	3,241.7	3,309.5
KELSEY	1,733		1,733	1,667.3	1,644.3	1,652.2
LAKESHORE	1,367		1,367	1,327.5	1,268.7	1,279.7
LORD SELKIRK	4,759		4,759	4,606.5	4,552.9	4,588.2
LOUIS RIEL	15,148		15,148	14,628.5	14,832.7	15,021.5
MOUNTAIN VIEW	3,369		3,369	3,262.5	3,164.6	3,179.8
MYSTERY LAKE	3,521		3,521	3,388.3	3,277.6	3,180.6
PARK WEST	2,110		2,110	2,048.5	1,866.2	1,926.0
PEMBINA TRAILS	13,385		13,385	12,858.5	12,990.8	13,499.4
PINE CREEK	1,279		1,279	1,230.5	1,260.5	1,274.5
PORTAGE LA PRAIRIE	3,486		3,486	3,391.8	3,306.6	3,290.4
PRAIRIE ROSE	2,278		2,278	2,208.0	2,247.3	2,322.2
PRAIRIE SPIRIT	2,479		2,479	2,390.0	2,384.9	2,476.3
RED RIVER VALLEY	2,196		2,196	2,145.0	2,168.3	2,176.5
RIVER EAST TRANSCONA	17,686		17,686	17,152.5	17,284.6	17,541.5
ROLLING RIVER	2,041		2,041	1,975.5	1,916.0	1,995.5
SEINE RIVER	3,512		3,512	3,377.5	3,352.2	3,370.7
SEVEN OAKS	8,950		8,950	8,664.0	8,471.1	8,442.8
SOUTHWEST HORIZON	1,793		1,793	1,729.2	1,780.2	1,820.0
ST. JAMES-ASSINIBOIA	9,202		9,202	8,873.1	8,893.0	8,938.2
SUNRISE	4,885		4,885	4,741.0	4,712.2	4,731.8
SWAN VALLEY	1,825		1,825	1,764.3	1,727.7	1,792.5
TURTLE MOUNTAIN	1,160		1,160	1,122.7	1,152.5	1,208.1
TURTLE RIVER	805		805	780.0	792.2	782.5
WESTERN	1,531		1,531	1,493.0	1,487.6	1,443.9
WINNIPEG	33,754	1,781	31,973	30,540.4	30,344.5	30,592.6
<b>PROVINCE</b>	<b>184,266</b>	<b>2,127</b>	<b>182,139</b>	<b>175,924.4</b>	<b>172,112.5</b>	<b>173,799.3</b>
WHITESHELL	232		232	228.3	264.2	240.0
WPG. TECHNICAL COLLEGE				695.4		

(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 (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2004 for 2005/06 and actual September 30, 2003 for 2004/05). The special revenue district Whiteshell includes out-of-district pupils.

**PUPIL / TEACHER RATIOS**  
**ACTUAL SEPTEMBER 30, 2005**

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	17.3	14.5
BORDER LAND	16.8	13.9
BRANDON	17.8	14.3
D.S.F.M.	15.7	12.9
EVERGREEN	19.2	15.6
FLIN FLON	16.9	14.0
FORT LA BOSSE	15.0	12.8
FRONTIER	14.5	11.8
GARDEN VALLEY	19.2	16.3
HANOVER	20.2	17.4
INTERLAKE	18.3	14.7
KELSEY	18.1	14.2
LAKESHORE	18.5	14.9
LORD SELKIRK	17.8	14.6
LOUIS RIEL	17.6	14.4
MOUNTAIN VIEW	16.4	13.9
MYSTERY LAKE	17.5	13.8
PARK WEST	16.8	14.0
PEMBINA TRAILS	17.8	14.1
PINE CREEK	19.3	16.2
PORTAGE LA PRAIRIE	17.4	14.6
PRAIRIE ROSE	16.5	14.0
PRAIRIE SPIRIT	16.3	13.8
RED RIVER VALLEY	17.9	14.6
RIVER EAST TRANSCONA	18.3	14.7
ROLLING RIVER	16.7	14.0
SEINE RIVER	18.9	15.3
SEVEN OAKS	18.9	15.6
SOUTHWEST HORIZON	16.2	13.8
ST. JAMES-ASSINIBOIA	18.3	14.8
SUNRISE	17.6	13.8
SWAN VALLEY	17.5	14.6
TURTLE MOUNTAIN	14.6	12.7
TURTLE RIVER	16.8	13.6
WESTERN	15.8	14.0
WINNIPEG	18.1	14.0
<b>PROVINCE</b>	<b>17.7</b>	<b>14.3</b>
WHITESHELL	11.7	9.5
WPG. TECHNICAL COLLEGE	20.3	18.8

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

(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

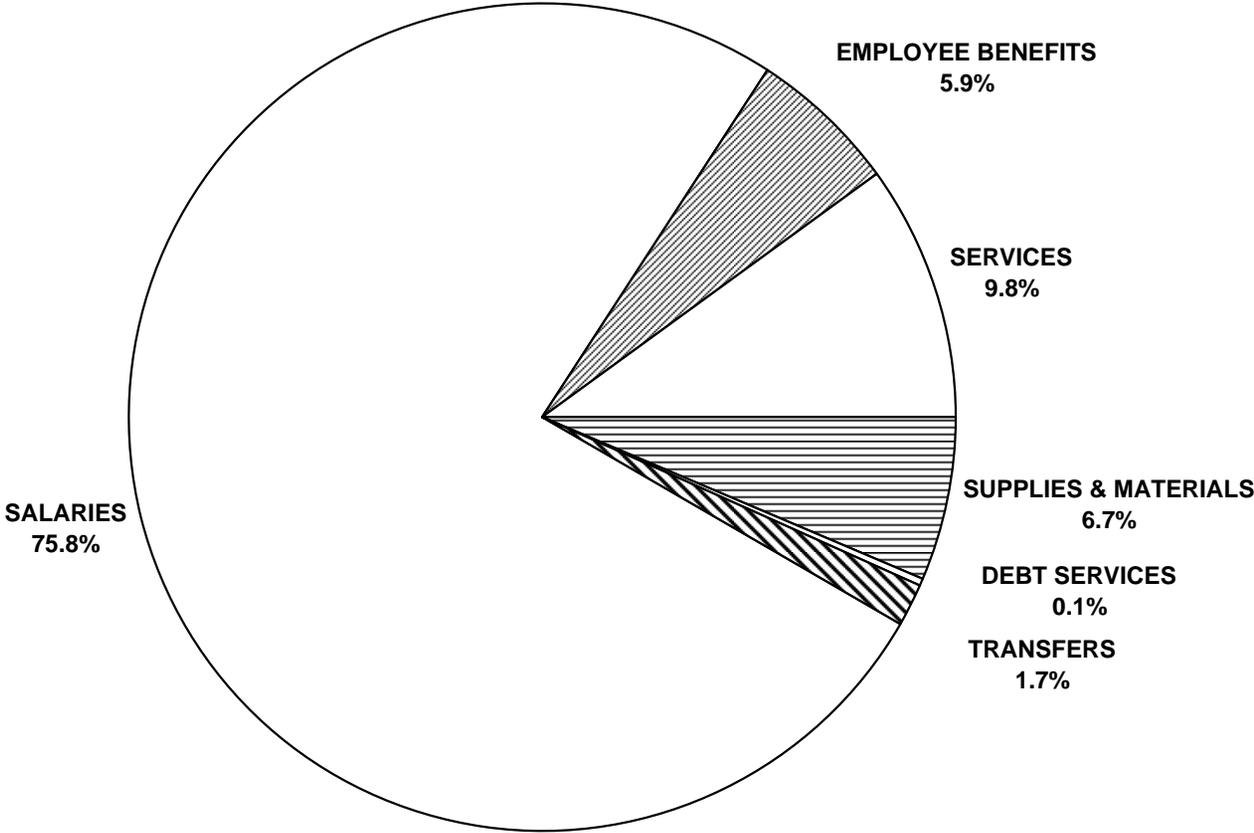
**CONSOLIDATED EXPENDITURES  
BY FUNCTION AND OBJECT**

FUNCTION	OBJECT						TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	TRANSFERS	
100 REGULAR INSTRUCTION	743,117,416	45,850,720	21,325,224	57,556,858			867,850,218
200 EXCEPTIONAL	198,551,649	19,137,224	8,709,252	3,678,023			230,076,148
300 ADULT LEARNING CENTRES	5,221,657	359,306	838,446	324,916		35,200 <sup>(1)</sup>	6,779,525
400 COMMUNITY EDUCATION & SERVICES	10,232,770	815,657	1,333,406	1,041,603			13,423,436
500 DIVISIONAL ADMINISTRATION	33,244,545	3,772,846	11,371,120	2,996,496		(35,200) <sup>(1)</sup>	51,349,807
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	56,780,342	4,278,284	9,576,976	6,553,428			77,189,030
700 TRANSPORTATION OF PUPILS	28,053,251	3,795,130	17,177,148	12,154,565			61,180,094
800 OPERATIONS AND MAINTENANCE	77,752,384	11,824,705	78,531,283	16,890,358			184,998,730
900 FISCAL					2,001,484	25,554,284 <sup>(2)</sup>	27,555,768
<b>TOTALS</b>	<b>1,152,954,014</b>	<b>89,833,872</b>	<b>148,862,855</b>	<b>101,196,247</b>	<b>2,001,484</b>	<b>25,554,284</b>	<b>1,520,402,756</b>

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

(2) Health and Education Support Levy.

# 2005/06 OPERATING FUND EXPENDITURE BY OBJECT



**CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT  
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES**

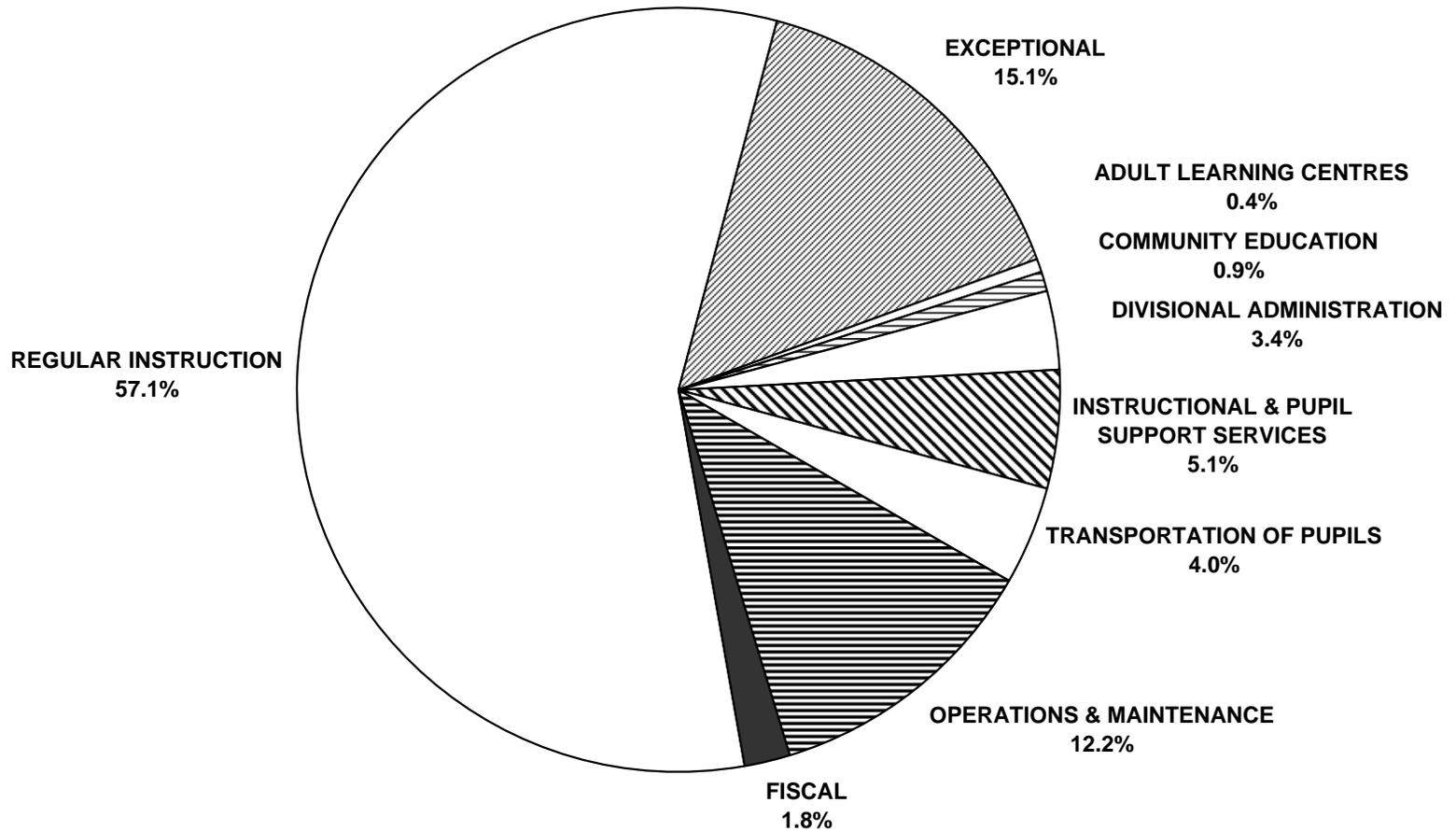
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		EXCEPTIONAL		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,017,839	
EXECUTIVE, MANAGERIAL & SUPERVISORY	62,880,210	4.1	4,593,884	0.3	621,225	0.0	837,695	0.1	15,070,464	1.0
INSTRUCTIONAL - TEACHING	624,594,552	41.1	75,051,834	4.9	3,824,980	0.3	6,243,285	0.4		
INSTRUCTIONAL - OTHER	17,525,665	1.2	98,045,862	6.4	312,168	0.0	1,558,912	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	2,856,171	0.2	634,998	0.0	138,357	0.0	690,068	0.0	3,203,208	0.2
SECRETARIAL, CLERICAL AND OTHER	27,366,389	1.8	2,111,046	0.1	320,868	0.0	713,518	0.0	11,185,790	0.7
CLINICIAN			18,095,614	1.2			153,798			
INFORMATION TECHNOLOGY	7,894,429	0.5	18,411	0.0	4,059	0.0	35,494	0.0	767,244	0.1
<b>TOTAL SALARIES</b>	<b>743,117,416</b>	<b>48.9</b>	<b>198,551,649</b>	<b>13.1</b>	<b>5,221,657</b>	<b>0.3</b>	<b>10,232,770</b>	<b>0.7</b>	<b>33,244,545</b>	<b>2.2</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>45,850,720</b>	<b>3.0</b>	<b>19,137,224</b>	<b>1.3</b>	<b>359,306</b>	<b>0.0</b>	<b>815,657</b>	<b>0.1</b>	<b>3,772,846</b>	<b>0.2</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	3,007,980	0.2	6,482,754	0.4	148,946	0.0	666,351	0.0	2,702,188	0.2
COMMUNICATIONS	3,699,804	0.2	240,593	0.0	54,542	0.0	48,559	0.0	1,130,940	0.1
UTILITY SERVICES					48,594	0.0				
TRAVEL AND MEETINGS	1,909,052	0.1	1,314,143	0.1	79,525	0.0	184,887	0.0	1,977,723	0.1
TRANSPORTATION OF PUPILS										
TUITION	327,291	0.0	173,893	0.0	678	0.0				
PRINTING AND BINDING	524,496	0.0	36,540	0.0	186	0.0	120,212	0.0	248,875	0.0
INSURANCE AND BOND PREMIUMS	66,048	0.0			711	0.0			1,021,673	0.1
MAINTENANCE AND REPAIR SERVICES	2,683,714	0.2	36,263	0.0	37,282	0.0	86,860	0.0	280,180	0.0
RENTALS	3,541,745	0.2	121,108	0.0	403,709	0.0	51,598	0.0	33,253	0.0
TAXES					2,293	0.0				
ADVERTISING	301,418	0.0	43,957	0.0	8,875	0.0	123,631	0.0	371,643	0.0
DUES AND FEES	494,836	0.0	74,027	0.0	839	0.0	12,547	0.0	1,658,651	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	642,034	0.0	164,607	0.0	13,474	0.0	34,744	0.0	753,961	0.0
INFORMATION TECHNOLOGY SERVICES	4,126,806	0.3	21,367	0.0	38,792	0.0	4,017	0.0	1,192,033	0.1
<b>TOTAL SERVICES</b>	<b>21,325,224</b>	<b>1.4</b>	<b>8,709,252</b>	<b>0.6</b>	<b>838,446</b>	<b>0.1</b>	<b>1,333,406</b>	<b>0.1</b>	<b>11,371,120</b>	<b>0.7</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	22,344,207	1.5	2,018,248	0.1	90,266	0.0	770,404	0.1	1,496,591	0.1
CURRICULAR AND MEDIA MATERIALS	10,337,156	0.7	749,308	0.0	50,666	0.0	112,592	0.0	163,781	0.0
MINOR EQUIPMENT	8,654,178	0.6	341,610	0.0	51,235	0.0	93,093	0.0	293,741	0.0
INFORMATION TECHNOLOGY EQUIPMENT	16,221,317	1.1	568,857	0.0	132,749	0.0	65,514	0.0	1,042,383	0.1
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>57,556,858</b>	<b>3.8</b>	<b>3,678,023</b>	<b>0.2</b>	<b>324,916</b>	<b>0.0</b>	<b>1,041,603</b>	<b>0.1</b>	<b>2,996,496</b>	<b>0.2</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					35,200				(35,200)	
<b>TOTAL TRANSFERS</b>					<b>35,200</b>				<b>(35,200)</b>	
<b>PROVINCE</b>	<b>867,850,218</b>	<b>57.1</b>	<b>230,076,148</b>	<b>15.1</b>	<b>6,779,525</b>	<b>0.4</b>	<b>13,423,436</b>	<b>0.9</b>	<b>51,349,807</b>	<b>3.4</b>

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

**CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT  
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES**

OBJECT	FUNCTION								TOTAL	
	INSTRUCTIONAL & PUPIL SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL			
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,017,839	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	1,974,733	0.1	1,610,337	0.1	2,857,472	0.2			90,446,020	5.9
INSTRUCTIONAL - TEACHING	38,833,284	2.6							748,547,935	49.2
INSTRUCTIONAL - OTHER	7,165,603	0.5	182,245	0.0					124,790,455	8.2
TECHNICAL, SPECIALIZED AND SERVICE	5,538,184	0.4	25,297,488	1.7	73,753,937	4.9			112,112,411	7.4
SECRETARIAL, CLERICAL AND OTHER	2,891,394	0.2	963,181	0.1	1,086,971	0.1			46,639,157	3.1
CLINICIAN									18,249,412	1.2
INFORMATION TECHNOLOGY	377,144	0.0			54,004	0.0			9,150,785	0.6
<b>TOTAL SALARIES</b>	<b>56,780,342</b>	<b>3.7</b>	<b>28,053,251</b>	<b>1.8</b>	<b>77,752,384</b>	<b>5.1</b>			<b>1,152,954,014</b>	<b>75.8</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>4,278,284</b>	<b>0.3</b>	<b>3,795,130</b>	<b>0.2</b>	<b>11,824,705</b>	<b>0.8</b>			<b>89,833,872</b>	<b>5.9</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,337,256	0.2	173,845	0.0	3,588,622	0.2			19,107,942	1.3
COMMUNICATIONS	124,257	0.0	240,052	0.0	707,307	0.0			6,246,054	0.4
UTILITY SERVICES					40,798,810	2.7			40,847,404	2.7
TRAVEL AND MEETINGS	687,846	0.0	721,573	0.0	586,875	0.0			7,461,624	0.5
TRANSPORTATION OF PUPILS			13,445,561	0.9					13,445,561	0.9
TUITION									501,862	0.0
PRINTING AND BINDING	61,171	0.0							991,480	0.1
INSURANCE AND BOND PREMIUMS	9,214	0.0	883,801	0.1	4,890,749	0.3			6,872,196	0.5
MAINTENANCE AND REPAIR SERVICES	120,844	0.0	1,033,088	0.1	21,586,082	1.4			25,864,313	1.7
RENTALS	198,034	0.0	363,215	0.0	2,028,853	0.1			6,741,515	0.4
TAXES					4,005,715	0.3			4,008,008	0.3
ADVERTISING	10,118	0.0	71,666	0.0	51,705	0.0			983,013	0.1
DUES AND FEES	143,129	0.0	45,134	0.0	51,219	0.0			2,480,382	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	5,551,155	0.4	117,707	0.0	155,176	0.0			7,432,858	0.5
INFORMATION TECHNOLOGY SERVICES	333,952	0.0	81,506	0.0	80,170	0.0			5,878,643	0.4
<b>TOTAL SERVICES</b>	<b>9,576,976</b>	<b>0.6</b>	<b>17,177,148</b>	<b>1.1</b>	<b>78,531,283</b>	<b>5.2</b>			<b>148,862,855</b>	<b>9.8</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	2,808,179	0.2	11,770,499	0.8	14,711,879	1.0			56,010,273	3.7
CURRICULAR AND MEDIA MATERIALS	3,056,839	0.2	12,892	0.0	61,877	0.0			14,545,111	1.0
MINOR EQUIPMENT	208,350	0.0	307,555	0.0	1,912,971	0.1			11,862,733	0.8
INFORMATION TECHNOLOGY EQUIPMENT	480,060	0.0	63,619	0.0	203,631	0.0			18,778,130	1.2
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>6,553,428</b>	<b>0.4</b>	<b>12,154,565</b>	<b>0.8</b>	<b>16,890,358</b>	<b>1.1</b>			<b>101,196,247</b>	<b>6.7</b>
<b>TRANSFERS</b>										
DEBT SERVICES							2,001,484	0.1	2,001,484	0.1
OTHER GOVERNMENT AUTHORITIES							25,554,284	1.7	25,554,284	1.7
<b>TOTAL TRANSFERS</b>							<b>27,555,768</b>	<b>1.8</b>	<b>27,555,768</b>	<b>1.8</b>
<b>PROVINCE</b>	<b>77,189,030</b>	<b>5.1</b>	<b>61,180,094</b>	<b>4.0</b>	<b>184,998,730</b>	<b>12.2</b>	<b>27,555,768</b>	<b>1.8</b>	<b>1,520,402,756</b>	<b>100.0</b>

# 2005/06 OPERATING FUND EXPENDITURE BY FUNCTION



**ANALYSIS OF EXPENDITURE BY FUNCTION  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			EXCEPTIONAL			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	7,176,909	59.4	4,907	1,485,297	12.3	990		
BORDER LAND	12,329,987	58.8	5,257	2,270,194	10.8	968	410,595	2.0
BRANDON	30,907,543	59.7	4,620	8,203,475	15.8	1,185		
D.S.F.M.	25,867,561	55.8	5,774	5,806,231	12.5	1,268		
EVERGREEN	7,789,742	56.3	4,847	1,774,050	12.8	1,104		
FLIN FLON	6,699,359	59.7	5,392	1,347,442	12.0	1,081		
FORT LA BOSSE	7,495,187	56.8	4,999	1,508,281	11.4	1,006		
FRONTIER	35,582,112	43.8	6,297	11,404,292	14.0	2,018	1,511,174	1.9
GARDEN VALLEY	13,722,114	63.2	4,243	3,146,123	14.5	948		
HANOVER	26,593,881	62.9	4,007	4,995,256	11.8	751		
INTERLAKE	14,755,880	57.1	4,613	3,475,555	13.4	1,074		
KELSEY	7,318,872	51.2	4,611	2,505,499	17.5	1,503	435,091	3.0
LAKESHORE	6,213,254	53.6	4,680	1,525,651	13.2	1,149	187,179	1.6
LORD SELKIRK	22,733,966	59.2	4,970	5,462,648	14.2	1,186	295,859	0.8
LOUIS RIEL	72,498,385	60.4	5,023	18,174,075	15.1	1,242		
MOUNTAIN VIEW	16,893,545	58.0	5,208	3,534,660	12.1	1,083	75,000	0.3
MYSTERY LAKE	17,123,265	57.9	5,222	4,439,345	15.0	1,310		
PARK WEST	10,345,770	57.5	5,050	2,107,697	11.7	1,029		
PEMBINA TRAILS	64,869,734	58.8	5,067	19,167,537	17.4	1,491		
PINE CREEK	6,249,197	60.3	5,079	1,066,330	10.3	867		
PORTAGE LA PRAIRIE	15,858,577	58.5	4,930	4,341,001	16.0	1,280	117,327	0.4
PRAIRIE ROSE	11,820,555	60.7	5,354	2,211,130	11.3	1,001	238,286	1.2
PRAIRIE SPIRIT	12,899,998	57.3	5,397	2,902,370	12.9	1,214		
RED RIVER VALLEY	11,207,812	58.6	5,245	2,059,061	10.8	960	2,464	0.0
RIVER EAST TRANSCONA	81,533,641	59.3	4,796	20,609,190	15.0	1,202	915,178	0.7
ROLLING RIVER	10,402,954	59.9	5,280	1,856,887	10.7	940	134,840	0.8
SEINE RIVER	15,656,630	56.3	4,636	4,122,035	14.8	1,220	264,387	1.0
SEVEN OAKS	42,649,415	60.6	4,949	8,893,564	12.6	1,026	375,839	0.5
SOUTHWEST HORIZON	9,461,836	59.1	5,472	1,896,119	11.8	1,097		
ST. JAMES-ASSINIBOIA	44,079,094	60.4	5,044	9,605,075	13.2	1,082		
SUNRISE	24,238,543	55.3	5,134	6,583,145	15.0	1,389	1,023,917	2.3
SWAN VALLEY	9,339,460	57.6	5,294	2,292,049	14.1	1,299		
TURTLE MOUNTAIN	5,218,077	54.5	4,648	1,443,689	15.1	1,286	176,216	1.8
TURTLE RIVER	3,904,239	56.2	5,005	908,429	13.1	1,165		
WESTERN	6,725,612	59.2	4,523	1,191,023	10.5	798	341,173	3.0
WINNIPEG	149,687,512	53.4	5,109	55,761,743	19.9	1,826	275,000	0.1
<b>PROVINCE</b>	<b>867,850,218</b>	<b>57.1</b>	<b>5,013</b>	<b>230,076,148</b>	<b>15.1</b>	<b>1,308</b>	<b>6,779,525</b>	<b>0.4</b>
WHITESHELL	1,569,992	61.6	6,877	340,484	13.4	1,491		
WPG. TECHNICAL COLLEGE	4,211,743	52.6	6,057	159,639	2.0	230	43,704	0.5

**ANALYSIS OF EXPENDITURE BY FUNCTION  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & PUPIL SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	12,378	0.1	454,366	3.8	303	479,186	4.0	319
BORDER LAND	20,568	0.1	637,382	3.0	272	761,742	3.6	325
BRANDON	104,128	0.2	1,824,173	3.5	263	3,046,975	5.9	440
D.S.F.M.	135,269	0.3	1,857,049	4.0	405	2,213,525	4.8	483
EVERGREEN	204,208	1.5	530,276	3.8	330	601,850	4.4	375
FLIN FLON	5,000	0.0	522,493	4.7	419	503,063	4.5	404
FORT LA BOSSE	113,244	0.9	544,872	4.1	363	415,432	3.2	277
FRONTIER	1,479,303	1.8	4,478,946	5.5	793	5,060,664	6.2	896
GARDEN VALLEY	20,518	0.1	738,514	3.4	223	861,651	4.0	260
HANOVER	132,433	0.3	1,162,008	2.7	175	1,573,293	3.7	237
INTERLAKE	93,627	0.4	974,734	3.8	301	1,303,212	5.0	403
KELSEY	58,022	0.4	504,408	3.5	303	904,684	6.3	543
LAKESHORE	193,306	1.7	395,628	3.4	298	571,405	4.9	430
LORD SELKIRK	363,134	0.9	1,063,107	2.8	231	1,622,495	4.2	352
LOUIS RIEL	739,587	0.6	3,504,977	2.9	240	7,176,747	6.0	491
MOUNTAIN VIEW	93,862	0.3	880,520	3.0	270	1,450,451	5.0	445
MYSTERY LAKE	248,652	0.8	1,030,205	3.5	304	2,020,821	6.8	596
PARK WEST	9,462	0.1	709,755	3.9	346	722,701	4.0	353
PEMBINA TRAILS	510,682	0.5	3,482,124	3.2	271	7,350,885	6.7	572
PINE CREEK	9,538	0.1	390,340	3.8	317	409,434	4.0	333
PORTAGE LA PRAIRIE	37,152	0.1	768,135	2.8	226	1,422,374	5.2	419
PRAIRIE ROSE	11,032	0.1	742,916	3.8	336	510,954	2.6	231
PRAIRIE SPIRIT	14,806	0.1	711,120	3.2	298	800,331	3.6	335
RED RIVER VALLEY	18,196	0.1	803,073	4.2	374	746,533	3.9	348
RIVER EAST TRANSCONA	871,691	0.6	4,487,700	3.3	262	7,322,029	5.3	427
ROLLING RIVER	11,170	0.1	631,969	3.6	320	746,474	4.3	378
SEINE RIVER	2,867	0.0	1,041,662	3.7	308	1,185,931	4.3	351
SEVEN OAKS	915,602	1.3	2,208,077	3.1	255	3,823,375	5.4	441
SOUTHWEST HORIZON	44,711	0.3	626,411	3.9	362	494,624	3.1	286
ST. JAMES-ASSINIBOIA	557,081	0.8	2,614,305	3.6	295	3,888,616	5.3	438
SUNRISE	116,450	0.3	1,506,064	3.4	318	1,968,145	4.5	415
SWAN VALLEY	64,072	0.4	635,510	3.9	360	537,516	3.3	305
TURTLE MOUNTAIN	4,992	0.1	479,593	5.0	427	455,513	4.8	406
TURTLE RIVER	10,756	0.2	289,463	4.2	371	178,815	2.6	229
WESTERN	231,652	2.0	423,226	3.7	283	592,137	5.2	397
WINNIPEG	5,964,285	2.1	7,694,706	2.7	252	13,465,447	4.8	441
<b>PROVINCE</b>	<b>13,423,436</b>	<b>0.9</b>	<b>51,349,807</b>	<b>3.4</b>	<b>292</b>	<b>77,189,030</b>	<b>5.1</b>	<b>439</b>
WHITESHELL	6,557	0.3	117,078	4.6	513	130,178	5.1	570
WPG. TECHNICAL COLLEGE	1,034,969	12.9	698,294	8.7	1,004	765,566	9.6	1,101

**ANALYSIS OF EXPENDITURE BY FUNCTION  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	904,879	7.5	603	1,365,085	11.3	909	208,844	1.7	139
BORDER LAND	1,710,618	8.2	729	2,452,919	11.7	1,046	357,793	1.7	153
BRANDON	1,396,925	2.7	202	5,362,402	10.4	774	964,473	1.9	139
D.S.F.M.	4,717,219	10.2	1,030	4,867,841	10.5	1,063	872,190	1.9	190
EVERGREEN	928,145	6.7	578	1,756,033	12.7	1,093	243,635	1.8	152
FLIN FLON	277,150	2.5	222	1,656,912	14.8	1,329	210,192	1.9	169
FORT LA BOSSE	1,153,356	8.7	769	1,692,976	12.8	1,129	263,315	2.0	176
FRONTIER	5,634,501	6.9	997	14,466,675	17.8	2,560	1,559,695	1.9	276
GARDEN VALLEY	864,767	4.0	261	1,892,117	8.7	570	460,664	2.1	139
HANOVER	2,318,777	5.5	349	4,643,913	11.0	698	843,412	2.0	127
INTERLAKE	1,834,449	7.1	567	2,946,948	11.4	910	464,768	1.8	144
KELSEY	465,347	3.3	279	1,811,347	12.7	1,086	284,692	2.0	171
LAKESHORE	1,226,935	10.6	924	1,061,237	9.2	799	209,477	1.8	158
LORD SELKIRK	1,938,820	5.1	421	4,195,676	10.9	911	707,051	1.8	153
LOUIS RIEL	2,047,288	1.7	140	13,966,371	11.6	955	2,008,306	1.7	137
MOUNTAIN VIEW	2,132,260	7.3	654	3,496,292	12.0	1,072	551,190	1.9	169
MYSTERY LAKE	157,704	0.5	47	4,072,054	13.8	1,202	481,005	1.6	142
PARK WEST	1,800,710	10.0	879	1,981,073	11.0	967	310,228	1.7	151
PEMBINA TRAILS	1,550,604	1.4	121	11,228,402	10.2	873	2,173,441	2.0	169
PINE CREEK	970,299	9.4	789	1,099,197	10.6	893	166,824	1.6	136
PORTAGE LA PRAIRIE	807,758	3.0	238	3,274,272	12.1	965	500,430	1.8	148
PRAIRIE ROSE	1,535,624	7.9	695	2,093,214	10.7	948	323,375	1.7	146
PRAIRIE SPIRIT	2,015,514	8.9	843	2,787,795	12.4	1,166	394,898	1.8	165
RED RIVER VALLEY	1,871,426	9.8	872	2,087,883	10.9	973	331,865	1.7	155
RIVER EAST TRANSCONA	2,589,597	1.9	151	16,423,051	12.0	957	2,638,584	1.9	154
ROLLING RIVER	1,268,945	7.3	642	1,998,980	11.5	1,012	326,834	1.9	165
SEINE RIVER	1,803,086	6.5	534	3,264,603	11.7	967	457,764	1.6	136
SEVEN OAKS	2,150,321	3.1	248	8,055,229	11.4	930	1,295,888	1.8	150
SOUTHWEST HORIZON	1,426,158	8.9	825	1,736,541	10.8	1,004	326,582	2.0	189
ST. JAMES-ASSINIBOIA	1,206,405	1.7	136	9,742,719	13.4	1,098	1,238,264	1.7	140
SUNRISE	3,479,455	7.9	734	4,158,391	9.5	877	786,066	1.8	166
SWAN VALLEY	1,213,156	7.5	688	1,882,558	11.6	1,067	253,616	1.6	144
TURTLE MOUNTAIN	748,696	7.8	667	881,538	9.2	785	174,124	1.8	155
TURTLE RIVER	703,450	10.1	902	848,422	12.2	1,088	100,596	1.4	129
WESTERN	419,516	3.7	281	1,245,924	11.0	835	199,914	1.8	134
WINNIPEG	3,910,234	1.4	128	38,502,140	13.7	1,261	4,865,773	1.7	159
<b>PROVINCE</b>	<b>61,180,094</b>	<b>4.0</b>	<b>348</b>	<b>184,998,730</b>	<b>12.2</b>	<b>1,052</b>	<b>27,555,768</b>	<b>1.8</b>	<b>157</b>
WHITESHELL	28,873	1.1	126	317,465	12.5	1,391	39,022	1.5	171
WPG. TECHNICAL COLLEGE				949,061	11.9	1,365	138,418	1.7	199

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	681,588	5.6	466			
BORDER LAND	1,379,410	6.6	588	673,825	3.2	8,672
BRANDON	3,130,704	6.0	468	2,077,563	4.0	6,006
D.S.F.M.	3,570,204	7.7	797			
EVERGREEN	973,948	7.0	606			
FLIN FLON	978,471	8.7	788	78,096	0.7	7,100
FORT LA BOSSE	870,727	6.6	581	110,037	0.8	4,401
FRONTIER	4,538,233	5.6	803			
GARDEN VALLEY	1,330,828	6.1	412	612,225	2.8	5,513
HANOVER	2,605,095	6.2	393	1,418,676	3.4	3,650
INTERLAKE	2,007,908	7.8	628			
KELSEY	847,003	5.9	534			
LAKESHORE	651,916	5.6	491	238,600	2.1	5,965
LORD SELKIRK	2,605,442	6.8	570	1,366,893	3.6	4,020
LOUIS RIEL	9,621,735	8.0	667	1,297,660	1.1	6,330
MOUNTAIN VIEW	1,903,588	6.5	587	890,849	3.1	4,499
MYSTERY LAKE	1,865,495	6.3	569	733,219	2.5	3,722
PARK WEST	1,037,973	5.8	507			
PEMBINA TRAILS	7,979,260	7.2	623			
PINE CREEK	638,798	6.2	519			
PORTAGE LA PRAIRIE	1,876,656	6.9	583	749,295	2.8	8,145
PRAIRIE ROSE	1,230,484	6.3	557			
PRAIRIE SPIRIT	1,423,457	6.3	596			
RED RIVER VALLEY	1,519,435	7.9	711	222,012	1.2	8,639
RIVER EAST TRANSCONA	10,041,510	7.3	591	2,971,933	2.2	4,840
ROLLING RIVER	1,127,456	6.5	572	142,475	0.8	8,095
SEINE RIVER	2,171,985	7.8	643			
SEVEN OAKS	5,743,958	8.2	667	518,134	0.7	4,710
SOUTHWEST HORIZON	824,742	5.2	477			
ST. JAMES-ASSINIBOIA	5,321,964	7.3	609	2,645,582	3.6	5,088
SUNRISE	2,736,185	6.2	580			
SWAN VALLEY	1,016,073	6.3	576	695,992	4.3	4,820
TURTLE MOUNTAIN	515,958	5.4	460			
TURTLE RIVER	408,265	5.9	523			
WESTERN	687,741	6.0	463	288,172	2.5	5,639
WINNIPEG	23,259,062	8.3	794	4,385,863	1.6	7,034
<b>PROVINCE</b>	<b>109,123,257</b>	<b>7.2</b>	<b>630</b>	<b>22,117,101</b>	<b>1.5</b>	<b>5,345</b>
WHITESHELL	222,320	8.7	974			
WPG. TECHNICAL COLLEGE	555,788	6.9	799	3,471,462	43.4	5,331

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

<b>FUNCTION 100: REGULAR INSTRUCTION (CONT'D)</b>									
<b>SINGLE TRACK SCHOOLS <sup>(1)</sup></b>									
<b>DIVISION / DISTRICT</b>	<b>ENGLISH LANGUAGE</b>			<b>FRANÇAIS</b>			<b>FRENCH IMMERSION</b>		
	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	6,495,321	53.7	4,441						
BORDER LAND	10,132,719	48.4	4,508				144,033	0.7	7,202
BRANDON	21,453,278	41.4	4,092						
D.S.F.M.				22,297,357	48.1	4,977			
EVERGREEN	6,815,794	49.3	4,241						
FLIN FLON	3,758,112	33.5	4,586						
FORT LA BOSSE	6,514,423	49.4	4,419						
FRONTIER	31,043,879	38.2	5,494						
GARDEN VALLEY	11,779,061	54.3	3,772						
HANOVER	22,570,110	53.4	3,612						
INTERLAKE	12,747,972	49.3	3,985						
KELSEY	4,343,288	30.4	4,244						
LAKESHORE	5,322,738	45.9	4,134						
LORD SELKIRK	13,412,035	34.9	4,633				992,793	2.6	4,482
LOUIS RIEL	47,560,070	39.6	4,463	1,367,630	1.1	4,469	12,651,290	10.5	3,872
MOUNTAIN VIEW	12,144,314	41.7	4,765				387,395	1.3	3,311
MYSTERY LAKE	12,855,522	43.5	4,916						
PARK WEST	9,307,797	51.7	4,544						
PEMBINA TRAILS	38,741,456	35.1	4,608				5,710,295	5.2	4,403
PINE CREEK	5,610,399	54.1	4,559						
PORTAGE LA PRAIRIE	11,443,085	42.2	4,243						
PRAIRIE ROSE	9,171,675	47.1	4,860				439,973	2.3	3,928
PRAIRIE SPIRIT	9,603,878	42.6	4,833						
RED RIVER VALLEY	7,447,730	38.9	4,241				1,267,865	6.6	5,693
RIVER EAST TRANSCONA	44,215,728	32.2	4,256				4,128,838	3.0	3,983
ROLLING RIVER	9,133,023	52.6	4,677						
SEINE RIVER	6,427,527	23.1	4,023				2,433,781	8.8	4,115
SEVEN OAKS	19,635,174	27.9	4,300				853,991	1.2	4,207
SOUTHWEST HORIZON	8,637,094	53.9	4,995						
ST. JAMES-ASSINIBOIA	26,736,469	36.7	4,441				3,137,190	4.3	4,463
SUNRISE	14,483,617	33.0	4,566						
SWAN VALLEY	6,436,152	39.7	4,856						
TURTLE MOUNTAIN	4,702,119	49.1	4,188						
TURTLE RIVER	3,268,471	47.1	4,521	227,503	3.3	3,991			
WESTERN	2,871,387	25.3	4,341						
WINNIPEG	97,260,497	34.7	4,371				3,821,825	1.4	4,277
<b>PROVINCE</b>	<b>564,081,914</b>	<b>37.1</b>	<b>4,420</b>	<b>23,892,490</b>	<b>1.6</b>	<b>4,934</b>	<b>35,969,269</b>	<b>2.4</b>	<b>4,142</b>
WHITESHELL	1,347,672	52.9	5,903						
WPG. TECHNICAL COLLEGE	184,493	2.3	4,174						

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

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS <sup>(1)</sup>								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	4,245,998	8.2	3,857	1,100.8	58.2		41.8	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,884,680	16.8	4,574	412.0	72.8		27.2	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	2,128,581	14.9	3,774	564.0	71.3		28.7	
LAKESHORE								
LORD SELKIRK	4,356,803	11.4	3,897	1,118.0	84.3		6.3	9.5
LOUIS RIEL								
MOUNTAIN VIEW	1,567,399	5.4	4,125	380.0	60.0		10.5	29.5
MYSTERY LAKE	1,669,029	5.6	3,574	467.0	45.8		54.2	
PARK WEST								
PEMBINA TRAILS	12,438,723	11.3	4,016	3,097.5	76.7		23.3	
PINE CREEK								
PORTAGE LA PRAIRIE	1,789,541	6.6	4,181	428.0	61.2		38.8	
PRAIRIE ROSE	978,423	5.0	4,681	209.0	61.2		38.8	
PRAIRIE SPIRIT	1,872,663	8.3	4,647	403.0	38.2	37.0	24.8	
RED RIVER VALLEY	750,770	3.9	5,666	132.5	38.5	61.5		
RIVER EAST TRANSCONA	20,175,632	14.7	4,068	4,959.5	63.7		24.9	11.4
ROLLING RIVER								
SEINE RIVER	4,623,337	16.6	3,890	1,188.5	66.4		33.6	
SEVEN OAKS	15,898,158	22.6	4,252	3,739.0	75.2		20.6	4.1
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,237,889	8.6	4,169	1,496.3	70.3		29.7	
SUNRISE	7,018,741	16.0	4,531	1,549.0	66.8		29.2	4.0
SWAN VALLEY	1,191,243	7.3	4,045	294.5	67.2		32.8	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	2,878,312	25.3	3,716	774.5	83.2		16.8	
WINNIPEG	20,960,265	7.5	3,790	5,530.0	63.0		32.3	4.6
<b>PROVINCE</b>	<b>112,666,187</b>	<b>7.4</b>	<b>4,046</b>	<b>27,843.1</b>	<b>67.8</b>	<b>0.8</b>	<b>26.9</b>	<b>4.5</b>
WHITESHELL								
WPG. TECHNICAL COLLEGE								

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

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 200: EXCEPTIONAL								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION <sup>(1)</sup>			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	105,276	0.9	70				155,176	1.3	103
BORDER LAND	172,456	0.8	74	328	0.0	0	314,999	1.5	134
BRANDON	219,595	0.4	32	135,205	0.3	20	810,129	1.6	117
D.S.F.M.	238,859	0.5	52				557,078	1.2	122
EVERGREEN	146,848	1.1	91				192,918	1.4	120
FLIN FLON	135,916	1.2	109				55,901	0.5	45
FORT LA BOSSE	99,649	0.8	66				270,166	2.0	180
FRONTIER							2,101,854	2.6	372
GARDEN VALLEY	104,188	0.5	31				363,816	1.7	110
HANOVER	216,912	0.5	33	5,426	0.0	1	480,367	1.1	72
INTERLAKE	143,888	0.6	44				372,144	1.4	115
KELSEY	91,459	0.6	55				140,842	1.0	84
LAKESHORE	90,135	0.8	68				151,423	1.3	114
LORD SELKIRK	150,715	0.4	33	9,168	0.0	2	760,805	2.0	165
LOUIS RIEL	548,151	0.5	37	139,191	0.1	10	2,344,294	2.0	160
MOUNTAIN VIEW	186,146	0.6	57	1,620	0.0	0	411,592	1.4	126
MYSTERY LAKE	124,919	0.4	37				455,457	1.5	134
PARK WEST	99,099	0.6	48				211,075	1.2	103
PEMBINA TRAILS	413,478	0.4	32	581,262	0.5	45	2,082,252	1.9	162
PINE CREEK	125,119	1.2	102				80,072	0.8	65
PORTAGE LA PRAIRIE	107,963	0.4	32	4,267	0.0	1	420,401	1.5	124
PRAIRIE ROSE	114,786	0.6	52	5,167	0.0	2	260,006	1.3	118
PRAIRIE SPIRIT	181,141	0.8	76				271,538	1.2	114
RED RIVER VALLEY	131,069	0.7	61				212,370	1.1	99
RIVER EAST TRANSCONA	611,208	0.4	36				2,366,942	1.7	138
ROLLING RIVER	130,247	0.7	66				150,526	0.9	76
SEINE RIVER	161,644	0.6	48				368,350	1.3	109
SEVEN OAKS	329,329	0.5	38				1,207,096	1.7	139
SOUTHWEST HORIZON	223,859	1.4	129	7,436	0.0	4	150,652	0.9	87
ST. JAMES-ASSINIBOIA	276,124	0.4	31	245,139	0.3	28	1,522,223	2.1	172
SUNRISE	129,217	0.3	27	163,044	0.4	34	687,168	1.6	145
SWAN VALLEY	127,714	0.8	72				204,993	1.3	116
TURTLE MOUNTAIN	118,911	1.2	106	1,110	0.0	1	106,385	1.1	95
TURTLE RIVER	74,188	1.1	95				76,751	1.1	98
WESTERN	82,261	0.7	55				86,623	0.8	58
WINNIPEG	595,799	0.2	20	73,033	0.0	2	7,997,938	2.9	262
<b>PROVINCE</b>	<b>6,808,268</b>	<b>0.4</b>	<b>39</b>	<b>1,371,396</b>	<b>0.1</b>	<b>8</b>	<b>28,402,322</b>	<b>1.9</b>	<b>161</b>
WHITESHELL	57,519	2.3	252				6,203	0.2	27
WPG. TECHNICAL COLLEGE									

(1) All expenditures related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 200: EXCEPTIONAL (CONT'D)								
	SPECIAL NEEDS CLASSES			STUDENTS WITH SPECIAL NEEDS IN REGULAR CLASSES <sup>(1)</sup>			OTHER RESOURCE SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	545,983	4.5	14,181	456,006	3.8	304	222,856	1.8	148
BORDER LAND				1,018,814	4.9	434	763,597	3.6	326
BRANDON	2,471,037	4.8	10,560	2,344,397	4.5	339	2,223,112	4.3	321
D.S.F.M.	635,925	1.4	6,359	2,514,082	5.4	549	1,860,287	4.0	406
EVERGREEN				694,491	5.0	432	739,793	5.3	460
FLIN FLON	62,948	0.6	15,737	524,408	4.7	421	568,269	5.1	456
FORT LA BOSSE				365,234	2.8	244	773,232	5.9	516
FRONTIER				6,098,406	7.5	1,079	3,204,032	3.9	567
GARDEN VALLEY	881,563	4.1	10,558	1,154,833	5.3	348	641,723	3.0	193
HANOVER	218,276	0.5	16,790	1,603,093	3.8	241	2,471,182	5.8	372
INTERLAKE	737,364	2.9	19,152	744,403	2.9	230	1,477,756	5.7	456
KELSEY	750,448	5.3	9,381	993,309	7.0	596	529,441	3.7	318
LAKESHORE				853,445	7.4	643	430,648	3.7	324
LORD SELKIRK	565,772	1.5	17,680	2,547,409	6.6	553	1,428,779	3.7	310
LOUIS RIEL	1,967,241	1.6	10,140	9,954,865	8.3	681	3,220,333	2.7	220
MOUNTAIN VIEW	314,560	1.1	16,556	1,314,126	4.5	403	1,306,616	4.5	400
MYSTERY LAKE	1,271,206	4.3	11,662	1,233,355	4.2	364	1,354,408	4.6	400
PARK WEST				1,080,249	6.0	527	717,274	4.0	350
PEMBINA TRAILS	1,585,532	1.4	28,313	7,363,507	6.7	573	7,141,506	6.5	555
PINE CREEK				438,924	4.2	357	422,215	4.1	343
PORTAGE LA PRAIRIE	1,091,990	4.0	6,240	1,797,395	6.6	530	918,985	3.4	271
PRAIRIE ROSE				718,903	3.7	326	1,112,268	5.7	504
PRAIRIE SPIRIT				1,204,447	5.3	504	1,245,244	5.5	521
RED RIVER VALLEY	181,669	0.9	22,709	808,726	4.2	377	725,227	3.8	338
RIVER EAST TRANSCONA	4,160,982	3.0	27,196	5,893,272	4.3	344	7,576,786	5.5	442
ROLLING RIVER	110,143	0.6	20,782	871,223	5.0	441	594,748	3.4	301
SEINE RIVER				2,261,199	8.1	669	1,330,842	4.8	394
SEVEN OAKS	1,214,561	1.7	26,404	4,470,310	6.4	516	1,672,268	2.4	193
SOUTHWEST HORIZON				977,249	6.1	565	536,923	3.4	311
ST. JAMES-ASSINIBOIA	4,530,510	6.2	33,830	2,814,436	3.9	317	216,643	0.3	24
SUNRISE	230,401	0.5	11,520	3,523,568	8.0	743	1,849,747	4.2	390
SWAN VALLEY				1,290,015	8.0	731	669,327	4.1	379
TURTLE MOUNTAIN				393,698	4.1	351	823,585	8.6	734
TURTLE RIVER				359,543	5.2	461	397,947	5.7	510
WESTERN	85,280	0.8	14,213	552,903	4.9	370	383,956	3.4	257
WINNIPEG	19,277,328	6.9	15,521	10,530,541	3.8	345	17,287,104	6.2	566
<b>PROVINCE</b>	<b>42,890,719</b>	<b>2.8</b>	<b>15,369</b>	<b>81,764,784</b>	<b>5.4</b>	<b>465</b>	<b>68,838,659</b>	<b>4.5</b>	<b>391</b>
WHITESHELL				243,248	9.5	1,065	33,514	1.3	147
WPG. TECHNICAL COLLEGE				159,639	2.0	230			

(1) Expenditures shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	96,829	0.5	313,766	1.5
BRANDON				
D.S.F.M.				
EVERGREEN				
FLIN FLON				
FORT LA BOSSE				
FRONTIER	194,308	0.2	1,316,866	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	131,838	0.9	303,253	2.1
LAKESHORE	22,147	0.2	165,032	1.4
LORD SELKIRK	112,668	0.3	183,191	0.5
LOUIS RIEL				
MOUNTAIN VIEW	4,900	0.0	70,100	0.2
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	46,743	0.2	70,584	0.3
PRAIRIE ROSE	60,672	0.3	177,614	0.9
PRAIRIE SPIRIT				
RED RIVER VALLEY	2,464	0.0		
RIVER EAST TRANSCONA	175,684	0.1	739,494	0.5
ROLLING RIVER	9,749	0.1	125,091	0.7
SEINE RIVER	94,182	0.3	170,205	0.6
SEVEN OAKS	93,329	0.1	282,510	0.4
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	356,665	0.8	667,252	1.5
SWAN VALLEY				
TURTLE MOUNTAIN	7,831	0.1	168,385	1.8
TURTLE RIVER				
WESTERN	136,021	1.2	205,152	1.8
WINNIPEG	62,515	0.0	212,485	0.1
<b>PROVINCE</b>	<b>1,608,545</b>	<b>0.1</b>	<b>5,170,980</b>	<b>0.3</b>
WHITESHELL				
WPG. TECHNICAL COLLEGE	43,704	0.5		

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							12,378	0.1
BORDER LAND							20,568	0.1
BRANDON							104,128	0.2
D.S.F.M.							135,269	0.3
EVERGREEN	191,799	1.4					12,409	0.1
FLIN FLON							5,000	0.0
FORT LA BOSSE							113,244	0.9
FRONTIER	4,024	0.0			568,630	0.7	906,649	1.1
GARDEN VALLEY							20,518	0.1
HANOVER							132,433	0.3
INTERLAKE	72,457	0.3					21,170	0.1
KELSEY					58,022	0.4		
LAKESHORE	103,951	0.9			70,096	0.6	19,259	0.2
LORD SELKIRK	221,068	0.6			142,066	0.4		
LOUIS RIEL	311,838	0.3	7,176	0.0	147,520	0.1	273,053	0.2
MOUNTAIN VIEW							93,862	0.3
MYSTERY LAKE			6,004	0.0	134,094	0.5	108,554	0.4
PARK WEST							9,462	0.1
PEMBINA TRAILS					461,962	0.4	48,720	0.0
PINE CREEK							9,538	0.1
PORTAGE LA PRAIRIE	4,725	0.0					32,427	0.1
PRAIRIE ROSE							11,032	0.1
PRAIRIE SPIRIT							14,806	0.1
RED RIVER VALLEY							18,196	0.1
RIVER EAST TRANSCONA	438,684	0.3	1,941	0.0	293,641	0.2	137,425	0.1
ROLLING RIVER							11,170	0.1
SEINE RIVER							2,867	0.0
SEVEN OAKS	96,685	0.1			95,643	0.1	723,274	1.0
SOUTHWEST HORIZON							44,711	0.3
ST. JAMES-ASSINIBOIA	420,782	0.6			87,290	0.1	49,009	0.1
SUNRISE							116,450	0.3
SWAN VALLEY	15,877	0.1					48,195	0.3
TURTLE MOUNTAIN							4,992	0.1
TURTLE RIVER							10,756	0.2
WESTERN					207,730	1.8	23,922	0.2
WINNIPEG			2,108,761	0.8	142,242	0.1	3,713,282	1.3
<b>PROVINCE</b>	<b>1,881,890</b>	<b>0.1</b>	<b>2,123,882</b>	<b>0.1</b>	<b>2,408,936</b>	<b>0.2</b>	<b>7,008,728</b>	<b>0.5</b>
WHITESHELL	1,557	0.1					5,000	0.2
WPG. TECHNICAL COLLEGE	279,508	3.5			755,461	9.4		

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

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	89,783	0.7	60	113,246	0.9	75	251,337	2.1	167
BORDER LAND	132,883	0.6	57	115,144	0.5	49	373,788	1.8	159
BRANDON	216,307	0.4	31	594,692	1.1	86	938,117	1.8	135
D.S.F.M.	545,109	1.2	119	490,101	1.1	107	720,734	1.6	157
EVERGREEN	113,584	0.8	71	115,967	0.8	72	300,725	2.2	187
FLIN FLON	74,129	0.7	59	170,755	1.5	137	270,108	2.4	217
FORT LA BOSSE	135,370	1.0	90	174,190	1.3	116	205,600	1.6	137
FRONTIER	621,917	0.8	110	1,556,626	1.9	275	2,016,089	2.5	357
GARDEN VALLEY	126,251	0.6	38	223,218	1.0	67	379,859	1.7	115
HANOVER	190,074	0.4	29	290,497	0.7	44	674,124	1.6	101
INTERLAKE	195,178	0.8	60	330,200	1.3	102	436,237	1.7	135
KELSEY	70,936	0.5	43	63,627	0.4	38	369,845	2.6	222
LAKESHORE	87,401	0.8	66	105,511	0.9	79	202,716	1.7	153
LORD SELKIRK	218,245	0.6	47	258,509	0.7	56	559,899	1.5	122
LOUIS RIEL	366,575	0.3	25	721,319	0.6	49	2,371,706	2.0	162
MOUNTAIN VIEW	135,252	0.5	41	257,750	0.9	79	442,083	1.5	136
MYSTERY LAKE	176,004	0.6	52	292,666	1.0	86	561,535	1.9	166
PARK WEST	136,942	0.8	67	297,698	1.7	145	268,166	1.5	131
PEMBINA TRAILS	293,585	0.3	23	1,337,997	1.2	104	1,234,119	1.1	96
PINE CREEK	86,948	0.8	71	103,748	1.0	84	185,649	1.8	151
PORTAGE LA PRAIRIE	124,462	0.5	37	236,814	0.9	70	400,195	1.5	118
PRAIRIE ROSE	129,628	0.7	59	171,716	0.9	78	430,424	2.2	195
PRAIRIE SPIRIT	169,025	0.8	71	275,362	1.2	115	260,783	1.2	109
RED RIVER VALLEY	144,908	0.8	68	195,932	1.0	91	439,940	2.3	205
RIVER EAST TRANSCONA	315,742	0.2	18	1,504,720	1.1	88	1,654,708	1.2	96
ROLLING RIVER	152,093	0.9	77	159,923	0.9	81	319,953	1.8	162
SEINE RIVER	140,636	0.5	42	302,281	1.1	89	558,019	2.0	165
SEVEN OAKS	224,718	0.3	26	675,748	1.0	78	1,082,440	1.5	125
SOUTHWEST HORIZON	131,604	0.8	76	164,059	1.0	95	323,264	2.0	187
ST. JAMES-ASSINIBOIA	311,050	0.4	35	974,303	1.3	110	1,235,486	1.7	139
SUNRISE	208,235	0.5	44	375,393	0.9	79	887,570	2.0	187
SWAN VALLEY	103,948	0.6	59	190,229	1.2	108	313,723	1.9	178
TURTLE MOUNTAIN	99,639	1.0	89	107,985	1.1	96	271,969	2.8	242
TURTLE RIVER	65,278	0.9	84	42,614	0.6	55	170,366	2.5	218
WESTERN	94,414	0.8	63	126,425	1.1	85	186,368	1.6	125
WINNIPEG	607,431	0.2	20	1,612,539	0.6	53	4,279,159	1.5	140
<b>PROVINCE</b>	<b>7,035,284</b>	<b>0.5</b>	<b>40</b>	<b>14,729,504</b>	<b>1.0</b>	<b>84</b>	<b>25,576,803</b>	<b>1.7</b>	<b>145</b>
WHITESHELL	32,668	1.3	143	39,903	1.6	175	44,507	1.7	195
WPG. TECHNICAL COLLEGE	21,238	0.3	31	141,090	1.8	203	342,972	4.3	493

**ANALYSIS OF EXPENDITURE BY PROGRAM  
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<b>FUNCTION 500: (CONT'D)</b>			
<b>MANAGEMENT INFORMATION SERVICES</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS			
BORDER LAND	15,567	0.1	7
BRANDON	75,057	0.1	11
D.S.F.M.	101,105	0.2	22
EVERGREEN			
FLIN FLON	7,501	0.1	6
FORT LA BOSSE	29,712	0.2	20
FRONTIER	284,314	0.4	50
GARDEN VALLEY	9,186	0.0	3
HANOVER	7,313	0.0	1
INTERLAKE	13,119	0.1	4
KELSEY			
LAKESHORE			
LORD SELKIRK	26,454	0.1	6
LOUIS RIEL	45,377	0.0	3
MOUNTAIN VIEW	45,435	0.2	14
MYSTERY LAKE			
PARK WEST	6,949	0.0	3
PEMBINA TRAILS	616,423	0.6	48
PINE CREEK	13,995	0.1	11
PORTAGE LA PRAIRIE	6,664	0.0	2
PRAIRIE ROSE	11,148	0.1	5
PRAIRIE SPIRIT	5,950	0.0	2
RED RIVER VALLEY	22,293	0.1	10
RIVER EAST TRANSCONA	1,012,530	0.7	59
ROLLING RIVER			
SEINE RIVER	40,726	0.1	12
SEVEN OAKS	225,171	0.3	26
SOUTHWEST HORIZON	7,484	0.0	4
ST. JAMES-ASSINIBOIA	93,466	0.1	11
SUNRISE	34,866	0.1	7
SWAN VALLEY	27,610	0.2	16
TURTLE MOUNTAIN			
TURTLE RIVER	11,205	0.2	14
WESTERN	16,019	0.1	11
WINNIPEG	1,195,577	0.4	39
<b>PROVINCE</b>	<b>4,008,216</b>	<b>0.3</b>	<b>23</b>
WHITESHELL			
WPG. TECHNICAL COLLEGE	192,994	2.4	278

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							164,472	1.4	110
BORDER LAND							252,901	1.2	108
BRANDON				126,059	0.2	18	891,909	1.7	129
D.S.F.M.	102,684	0.2	22	487,934	1.1	107	684,963	1.5	150
EVERGREEN				119,467	0.9	74	163,273	1.2	102
FLIN FLON							137,620	1.2	110
FORT LA BOSSE				44,804	0.3	30	169,062	1.3	113
FRONTIER				1,496,058	1.8	265	1,577,272	1.9	279
GARDEN VALLEY				35,255	0.2	11	311,516	1.4	94
HANOVER	12,473	0.0	2	121,762	0.3	18	552,630	1.3	83
INTERLAKE				72,232	0.3	22	415,480	1.6	128
KELSEY	54,161	0.4	32	224,127	1.6	134	215,035	1.5	129
LAKESHORE							159,357	1.4	120
LORD SELKIRK				300,530	0.8	65	516,892	1.3	112
LOUIS RIEL	198,493	0.2	14	611,720	0.5	42	2,473,376	2.1	169
MOUNTAIN VIEW	8,866	0.0	3	151,387	0.5	46	388,819	1.3	119
MYSTERY LAKE	36,840	0.1	11	323,046	1.1	95	718,424	2.4	212
PARK WEST				60,412	0.3	29	226,843	1.3	111
PEMBINA TRAILS	262,576	0.2	20	397,087	0.4	31	2,805,621	2.5	218
PINE CREEK							222,243	2.1	181
PORTAGE LA PRAIRIE				143,267	0.5	42	464,890	1.7	137
PRAIRIE ROSE							198,031	1.0	90
PRAIRIE SPIRIT	24,337	0.1	10	60,083	0.3	25	292,094	1.3	122
RED RIVER VALLEY	5,919	0.0	3	35,495	0.2	17	220,926	1.2	103
RIVER EAST TRANSCONA	242,254	0.2	14	965,520	0.7	56	3,279,327	2.4	191
ROLLING RIVER	33,390	0.2	17	125,910	0.7	64	185,211	1.1	94
SEINE RIVER				39,518	0.1	12	382,126	1.4	113
SEVEN OAKS	44,612	0.1	5	211,645	0.3	24	1,366,173	1.9	158
SOUTHWEST HORIZON							186,590	1.2	108
ST. JAMES-ASSINIBOIA				282,285	0.4	32	930,063	1.3	105
SUNRISE	30,690	0.1	6	346,883	0.8	73	489,735	1.1	103
SWAN VALLEY	10,987	0.1	6				197,101	1.2	112
TURTLE MOUNTAIN				9,636	0.1	9	132,098	1.4	118
TURTLE RIVER							90,066	1.3	115
WESTERN							180,306	1.6	121
WINNIPEG	158,237	0.1	5	341,922	0.1	11	3,398,806	1.2	111
<b>PROVINCE</b>	<b>1,226,519</b>	<b>0.1</b>	<b>7</b>	<b>7,134,044</b>	<b>0.5</b>	<b>41</b>	<b>25,041,251</b>	<b>1.6</b>	<b>142</b>
WHITESHELL							12,633	0.5	55
WPG. TECHNICAL COLLEGE				108,260	1.4	156	49,328	0.6	71

**ANALYSIS OF EXPENDITURE BY PROGRAM  
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<b>FUNCTION 600: INSTRUCTIONAL &amp; PUPIL SUPPORT SERVICES (CONT'D)</b>									
<b>DIVISION / DISTRICT</b>	<b>PROFESSIONAL AND STAFF DEVELOPMENT</b>			<b>COUNSELLING AND GUIDANCE</b>			<b>OTHER <sup>1</sup></b>		
	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	82,984	0.7	55	225,207	1.9	150	6,523	0.1	4
BORDER LAND	219,515	1.0	94	226,125	1.1	96	63,201	0.3	27
BRANDON	642,212	1.2	93	1,325,794	2.6	191	61,001	0.1	9
D.S.F.M.	172,391	0.4	38	739,050	1.6	161	26,503	0.1	6
EVERGREEN	90,102	0.7	56	220,579	1.6	137	8,429	0.1	5
FLIN FLON	57,041	0.5	46	228,104	2.0	183	80,298	0.7	64
FORT LA BOSSE	73,359	0.6	49	114,209	0.9	76	13,998	0.1	9
FRONTIER	286,524	0.4	51	724,411	0.9	128	976,399	1.2	173
GARDEN VALLEY	145,187	0.7	44	329,297	1.5	99	40,396	0.2	12
HANOVER	305,513	0.7	46	388,791	0.9	58	192,124	0.5	29
INTERLAKE	230,038	0.9	71	513,653	2.0	159	71,809	0.3	22
KELSEY	62,724	0.4	38	329,151	2.3	197	19,486	0.1	12
LAKESHORE	159,854	1.4	120	239,219	2.1	180	12,975	0.1	10
LORD SELKIRK	183,186	0.5	40	487,902	1.3	106	133,985	0.3	29
LOUIS RIEL	2,215,407	1.8	151	1,642,911	1.4	112	34,840	0.0	2
MOUNTAIN VIEW	188,582	0.6	58	461,894	1.6	142	250,903	0.9	77
MYSTERY LAKE	319,495	1.1	94	584,510	2.0	173	38,506	0.1	11
PARK WEST	110,183	0.6	54	315,178	1.8	154	10,085	0.1	5
PEMBINA TRAILS	1,172,017	1.1	91	2,474,355	2.2	192	239,229	0.2	19
PINE CREEK	74,460	0.7	61	102,584	1.0	83	10,147	0.1	8
PORTAGE LA PRAIRIE	101,704	0.4	30	502,754	1.9	148	209,759	0.8	62
PRAIRIE ROSE	123,152	0.6	56	180,426	0.9	82	9,345	0.0	4
PRAIRIE SPIRIT	142,290	0.6	60	244,951	1.1	102	36,576	0.2	15
RED RIVER VALLEY	130,742	0.7	61	348,375	1.8	162	5,076	0.0	2
RIVER EAST TRANSCONA	1,039,902	0.8	61	1,632,580	1.2	95	162,446	0.1	9
ROLLING RIVER	151,812	0.9	77	233,823	1.3	118	16,328	0.1	8
SEINE RIVER	279,896	1.0	83	446,308	1.6	132	38,083	0.1	11
SEVEN OAKS	581,916	0.8	67	1,469,174	2.1	170	149,855	0.2	17
SOUTHWEST HORIZON	99,762	0.6	58	164,888	1.0	95	43,384	0.3	25
ST. JAMES-ASSINIBOIA	1,200,357	1.6	135	1,374,662	1.9	155	101,249	0.1	11
SUNRISE	235,964	0.5	50	758,909	1.7	160	105,964	0.2	22
SWAN VALLEY	121,893	0.8	69	206,682	1.3	117	853	0.0	0
TURTLE MOUNTAIN	48,307	0.5	43	163,971	1.7	146	101,501	1.1	90
TURTLE RIVER	34,995	0.5	45	53,754	0.8	69			
WESTERN	81,909	0.7	55	201,164	1.8	135	128,758	1.1	86
WINNIPEG	2,362,417	0.8	77	4,226,569	1.5	138	2,977,496	1.1	97
<b>PROVINCE</b>	<b>13,527,792</b>	<b>0.9</b>	<b>77</b>	<b>23,881,914</b>	<b>1.6</b>	<b>136</b>	<b>6,377,510</b>	<b>0.4</b>	<b>36</b>
WHITESHELL	11,540	0.5	51	97,041	3.8	425	8,964	0.4	39
WPG. TECHNICAL COLLEGE	35,739	0.4	51	572,239	7.2	823			

(1) Formerly Health Services and Attendance, Food Services and Other.

**ANALYSIS OF EXPENDITURE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	45,189	0.4	766,819	6.3	2,675	0.0
BORDER LAND	65,912	0.3	1,561,401	7.5		
BRANDON	120,771	0.2	1,250,476	2.4		
D.S.F.M.	129,249	0.3	4,159,723	9.0	274,398	0.6
EVERGREEN	64,146	0.5	820,234	5.9	6,454	0.0
FLIN FLON			246,655	2.2	245	0.0
FORT LA BOSSE	43,226	0.3	1,082,542	8.2	184	0.0
FRONTIER	150,873	0.2	3,251,986	4.0	52,407	0.1
GARDEN VALLEY	24,496	0.1	758,922	3.5	19,356	0.1
HANOVER	143,298	0.3	1,944,882	4.6	21,065	0.0
INTERLAKE	124,491	0.5	1,622,212	6.3	10,913	0.0
KELSEY	58,103	0.4	365,852	2.6	2,883	0.0
LAKESHORE	48,138	0.4	1,178,797	10.2		
LORD SELKIRK	128,489	0.3	1,718,003	4.5	13,211	0.0
LOUIS RIEL	196,456	0.2	1,695,361	1.4	8,460	0.0
MOUNTAIN VIEW	99,463	0.3	1,899,706	6.5	7,224	0.0
MYSTERY LAKE					105,363	0.4
PARK WEST	48,113	0.3	1,682,045	9.4	12,113	0.1
PEMBINA TRAILS	158,430	0.1	1,141,489	1.0	47,758	0.0
PINE CREEK	47,271	0.5	900,151	8.7		
PORTAGE LA PRAIRIE	57,865	0.2	742,279	2.7	6,006	0.0
PRAIRIE ROSE	41,931	0.2	1,448,620	7.4	1,116	0.0
PRAIRIE SPIRIT	63,797	0.3	1,900,668	8.4		
RED RIVER VALLEY	43,145	0.2	1,730,185	9.0	574	0.0
RIVER EAST TRANSCONA	312,199	0.2	2,239,565	1.6	37,833	0.0
ROLLING RIVER	42,644	0.2	1,150,891	6.6	7,573	0.0
SEINE RIVER	111,245	0.4	1,653,257	5.9	2,380	0.0
SEVEN OAKS	192,703	0.3	1,768,674	2.5	32,679	0.0
SOUTHWEST HORIZON	44,583	0.3	1,332,876	8.3		
ST. JAMES-ASSINIBOIA	85,376	0.1	1,047,561	1.4	18,537	0.0
SUNRISE	265,597	0.6	3,122,034	7.1	5,705	0.0
SWAN VALLEY	66,457	0.4	1,097,620	6.8		
TURTLE MOUNTAIN	11,821	0.1	726,383	7.6		
TURTLE RIVER	17,772	0.3	553,103	8.0	112,986	1.6
WESTERN	19,023	0.2	356,702	3.1	7,791	0.1
WINNIPEG	200,279	0.1	3,350,055	1.2		
<b>PROVINCE</b>	<b>3,272,551</b>	<b>0.2</b>	<b>52,267,729</b>	<b>3.4</b>	<b>817,889</b>	<b>0.1</b>
WHITESHELL			10,253	0.4		
WPG. TECHNICAL COLLEGE						

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			90,196	0.7
BORDER LAND			83,305	0.4
BRANDON			25,678	0.0
D.S.F.M.	14,400	0.0	139,449	0.3
EVERGREEN			37,311	0.3
FLIN FLON			30,250	0.3
FORT LA BOSSE			27,404	0.2
FRONTIER	1,732,435	2.1	446,800	0.6
GARDEN VALLEY			61,993	0.3
HANOVER			209,532	0.5
INTERLAKE			76,833	0.3
KELSEY			38,509	0.3
LAKESHORE				
LORD SELKIRK			79,117	0.2
LOUIS RIEL			147,011	0.1
MOUNTAIN VIEW			125,867	0.4
MYSTERY LAKE			52,341	0.2
PARK WEST			58,439	0.3
PEMBINA TRAILS			202,927	0.2
PINE CREEK			22,877	0.2
PORTAGE LA PRAIRIE			1,608	0.0
PRAIRIE ROSE			43,957	0.2
PRAIRIE SPIRIT			51,049	0.2
RED RIVER VALLEY			97,522	0.5
RIVER EAST TRANSCONA				
ROLLING RIVER			67,837	0.4
SEINE RIVER			36,204	0.1
SEVEN OAKS			156,265	0.2
SOUTHWEST HORIZON			48,699	0.3
ST. JAMES-ASSINIBOIA			54,931	0.1
SUNRISE			86,119	0.2
SWAN VALLEY			49,079	0.3
TURTLE MOUNTAIN			10,492	0.1
TURTLE RIVER			19,589	0.3
WESTERN			36,000	0.3
WINNIPEG			359,900	0.1
<b>PROVINCE</b>	<b>1,746,835</b>	<b>0.1</b>	<b>3,075,090</b>	<b>0.2</b>
WHITESHELL			18,620	0.7
WPG. TECHNICAL COLLEGE				

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	48,353	0.4	1,012,070	8.4	241,355	2.0
BORDER LAND	56,062	0.3	1,874,849	8.9	283,275	1.4
BRANDON	181,314	0.3	4,575,081	8.8	313,123	0.6
D.S.F.M.	203,102	0.4	4,077,880	8.8	306,232	0.7
EVERGREEN	61,480	0.4	1,399,852	10.1	157,739	1.1
FLIN FLON	63,057	0.6	1,503,876	13.4	62,510	0.6
FORT LA BOSSE	53,736	0.4	1,244,183	9.4	306,496	2.3
FRONTIER	212,087	0.3	11,564,091	14.2	591,848	0.7
GARDEN VALLEY	73,904	0.3	1,714,537	7.9	58,850	0.3
HANOVER	102,362	0.2	3,951,089	9.3	257,880	0.6
INTERLAKE	144,153	0.6	2,129,793	8.2	430,678	1.7
KELSEY	58,515	0.4	1,656,052	11.6	57,105	0.4
LAKESHORE	44,767	0.4	838,641	7.2	110,102	1.0
LORD SELKIRK	155,138	0.4	3,684,528	9.6	131,912	0.3
LOUIS RIEL	277,711	0.2	12,644,122	10.5	632,467	0.5
MOUNTAIN VIEW	111,734	0.4	2,962,181	10.2	191,966	0.7
MYSTERY LAKE	157,238	0.5	3,274,899	11.1	273,626	0.9
PARK WEST	48,587	0.3	1,720,437	9.6	103,759	0.6
PEMBINA TRAILS	636,537	0.6	9,116,873	8.3	683,861	0.6
PINE CREEK	46,942	0.5	858,535	8.3	141,624	1.4
PORTAGE LA PRAIRIE	163,252	0.6	2,878,910	10.6	142,807	0.5
PRAIRIE ROSE	43,003	0.2	1,634,811	8.4	256,870	1.3
PRAIRIE SPIRIT	64,740	0.3	2,289,186	10.2	232,700	1.0
RED RIVER VALLEY	50,238	0.3	1,596,076	8.3	225,335	1.2
RIVER EAST TRANSCONA	630,273	0.5	14,325,862	10.4	730,150	0.5
ROLLING RIVER	45,945	0.3	1,730,833	10.0	126,644	0.7
SEINE RIVER	75,303	0.3	2,716,614	9.8	212,057	0.8
SEVEN OAKS	338,846	0.5	6,708,485	9.5	561,029	0.8
SOUTHWEST HORIZON	53,602	0.3	1,451,010	9.1	159,202	1.0
ST. JAMES-ASSINIBOIA	237,352	0.3	6,885,810	9.4	1,369,779	1.9
SUNRISE	175,680	0.4	3,414,068	7.8	285,563	0.7
SWAN VALLEY	57,724	0.4	1,470,122	9.1	164,917	1.0
TURTLE MOUNTAIN	39,386	0.4	690,485	7.2	97,585	1.0
TURTLE RIVER	16,058	0.2	714,758	10.3	81,456	1.2
WESTERN	59,766	0.5	1,104,115	9.7	70,819	0.6
WINNIPEG	1,079,249	0.4	29,168,544	10.4	5,823,478	2.1
<b>PROVINCE</b>	<b>5,867,196</b>	<b>0.4</b>	<b>150,583,258</b>	<b>9.9</b>	<b>15,876,799</b>	<b>1.0</b>
WHITESHELL	5,130	0.2	308,174	12.1		
WPG. TECHNICAL COLLEGE	9,514	0.1	821,608	10.3	40,224	0.5

**ANALYSIS OF EXPENDITURE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	49,303	0.4	14,004	0.1
BORDER LAND	175,174	0.8	63,559	0.3
BRANDON	210,865	0.4	82,019	0.2
D.S.F.M.	152,727	0.3	127,900	0.3
EVERGREEN	91,101	0.7	45,861	0.3
FLIN FLON	4,322	0.0	23,147	0.2
FORT LA BOSSE	49,948	0.4	38,613	0.3
FRONTIER	2,054,799	2.5	43,850	0.1
GARDEN VALLEY	22,938	0.1	21,888	0.1
HANOVER	137,966	0.3	194,616	0.5
INTERLAKE	136,690	0.5	105,634	0.4
KELSEY	39,675	0.3		
LAKESHORE	65,640	0.6	2,087	0.0
LORD SELKIRK	157,088	0.4	67,010	0.2
LOUIS RIEL	71,109	0.1	340,962	0.3
MOUNTAIN VIEW	192,176	0.7	38,235	0.1
MYSTERY LAKE	148,428	0.5	217,863	0.7
PARK WEST	54,135	0.3	54,155	0.3
PEMBINA TRAILS	382,416	0.3	408,715	0.4
PINE CREEK	28,033	0.3	24,063	0.2
PORTAGE LA PRAIRIE	47,502	0.2	41,801	0.2
PRAIRIE ROSE	111,473	0.6	47,057	0.2
PRAIRIE SPIRIT	99,022	0.4	102,147	0.5
RED RIVER VALLEY	118,037	0.6	98,197	0.5
RIVER EAST TRANSCONA	325,141	0.2	411,625	0.3
ROLLING RIVER	59,477	0.3	36,081	0.2
SEINE RIVER	139,795	0.5	120,834	0.4
SEVEN OAKS	279,016	0.4	167,853	0.2
SOUTHWEST HORIZON	25,956	0.2	46,771	0.3
ST. JAMES-ASSINIBOIA	461,395	0.6	788,383	1.1
SUNRISE	188,196	0.4	94,884	0.2
SWAN VALLEY	117,075	0.7	72,720	0.4
TURTLE MOUNTAIN	46,779	0.5	7,303	0.1
TURTLE RIVER	13,797	0.2	22,353	0.3
WESTERN	4,918	0.0	6,306	0.1
WINNIPEG	1,788,117	0.6	642,752	0.2
<b>PROVINCE</b>	<b>8,050,229</b>	<b>0.5</b>	<b>4,621,248</b>	<b>0.3</b>
WHITESHELL			4,161	0.2
WPG. TECHNICAL COLLEGE			77,715	1.0

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	12,419	0.1	196,425	1.6
BORDER LAND	33,692	0.2	324,101	1.5
BRANDON	88,264	0.2	876,209	1.7
D.S.F.M.	138,424	0.3	733,766	1.6
EVERGREEN	27,625	0.2	216,010	1.6
FLIN FLON	30,467	0.3	179,725	1.6
FORT LA BOSSE	57,030	0.4	206,285	1.6
FRONTIER	255,837	0.3	1,303,858	1.6
GARDEN VALLEY	97,598	0.4	363,066	1.7
HANOVER	144,604	0.3	698,808	1.7
INTERLAKE	44,623	0.2	420,145	1.6
KELSEY	49,788	0.3	234,904	1.6
LAKESHORE	25,413	0.2	184,064	1.6
LORD SELKIRK	63,392	0.2	643,659	1.7
LOUIS RIEL			2,008,306	1.7
MOUNTAIN VIEW	82,622	0.3	468,568	1.6
MYSTERY LAKE	20,080	0.1	460,925	1.6
PARK WEST	27,097	0.2	283,131	1.6
PEMBINA TRAILS	225,124	0.2	1,948,317	1.8
PINE CREEK	83	0.0	166,741	1.6
PORTAGE LA PRAIRIE	24,239	0.1	476,191	1.8
PRAIRIE ROSE	1,830	0.0	321,545	1.7
PRAIRIE SPIRIT	42,804	0.2	352,094	1.6
RED RIVER VALLEY	29,862	0.2	302,003	1.6
RIVER EAST TRANSCONA	42,541	0.0	2,596,043	1.9
ROLLING RIVER	52,010	0.3	274,824	1.6
SEINE RIVER	3,510	0.0	454,254	1.6
SEVEN OAKS	66,296	0.1	1,229,592	1.7
SOUTHWEST HORIZON	78,831	0.5	247,751	1.5
ST. JAMES-ASSINIBOIA	10,042	0.0	1,228,222	1.7
SUNRISE	54,206	0.1	731,860	1.7
SWAN VALLEY	14	0.0	253,602	1.6
TURTLE MOUNTAIN	16,905	0.2	157,219	1.6
TURTLE RIVER	1,945	0.0	98,651	1.4
WESTERN	18,916	0.2	180,998	1.6
WINNIPEG	133,351	0.0	4,732,422	1.7
<b>PROVINCE</b>	<b>2,001,484</b>	<b>0.1</b>	<b>25,554,284</b>	<b>1.7</b>
WHITESHELL	42	0.0	38,980	1.5
WPG. TECHNICAL COLLEGE	28,799	0.4	109,619	1.4

**ANALYSIS OF TRANSPORTATION EXPENDITURES  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	766,819	786	976	655,966	1.17	455,975	1.68
BORDER LAND	1,561,401	1,493	1,046	1,201,771	1.30	778,260	2.01
BRANDON	1,250,476	1,737	720	754,545	1.66	457,944	2.73
D.S.F.M.	4,159,723	3,487	1,193	2,124,558	1.96	1,256,973	3.31
EVERGREEN	820,234	1,092	751	598,044	1.37	440,664	1.86
FLIN FLON	246,655	242	1,019	69,920	3.53	48,576	5.08
FORT LA BOSSE	1,082,542	694	1,560	1,047,684	1.03	670,584	1.61
FRONTIER	3,251,986	4,365	745	655,114	4.96	655,114	4.96
GARDEN VALLEY	758,922	1,926	394	445,757	1.70	304,121	2.50
HANOVER	1,944,882	4,365	446	1,227,772	1.58	775,320	2.51
INTERLAKE	1,622,212	1,853	875	1,023,459	1.59	622,549	2.61
KELSEY	365,852	596	614	206,238	1.77	119,140	3.07
LAKESHORE	1,178,797	944	1,249	1,097,177	1.07	678,564	1.74
LORD SELKIRK	1,718,003	3,178	541	1,019,209	1.69	647,823	2.65
LOUIS RIEL	1,695,361	1,996	849	579,828	2.92	298,546	5.68
MOUNTAIN VIEW	1,899,706	1,554	1,222	1,286,565	1.48	1,082,766	1.75
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,682,045	1,117	1,506	1,445,504	1.16	971,446	1.73
PEMBINA TRAILS	1,141,489	1,624	703	380,240	3.00	228,920	4.99
PINE CREEK	900,151	822	1,095	887,726	1.01	544,051	1.65
PORTAGE LA PRAIRIE	742,279	947	784	430,744	1.72	428,403	1.73
PRAIRIE ROSE	1,448,620	1,411	1,027	1,096,475	1.32	717,626	2.02
PRAIRIE SPIRIT	1,900,668	1,447	1,314	1,673,495	1.14	1,086,882	1.75
RED RIVER VALLEY	1,730,185	1,443	1,199	1,275,500	1.36	860,131	2.01
RIVER EAST TRANSCONA	2,239,565	3,229	694	899,966	2.49	465,212	4.81
ROLLING RIVER	1,150,891	1,107	1,040	981,720	1.17	639,720	1.80
SEINE RIVER	1,653,257	2,100	787	1,063,520	1.55	704,352	2.35
SEVEN OAKS	1,768,674	2,859	619	515,712	3.43	384,960	4.59
SOUTHWEST HORIZON	1,332,876	960	1,388	1,237,032	1.08	805,184	1.66
ST. JAMES-ASSINIBOIA	1,047,561	1,927	544	427,364	2.45	257,311	4.07
SUNRISE	3,122,034	3,727	838	2,230,133	1.40	1,494,700	2.09
SWAN VALLEY	1,097,620	1,434	765	809,149	1.36	686,213	1.60
TURTLE MOUNTAIN	726,383	564	1,288	696,293	1.04	441,839	1.64
TURTLE RIVER	553,103	523	1,058	589,797	0.94	386,740	1.43
WESTERN	356,702	817	437	264,600	1.35	164,317	2.17
WINNIPEG	3,350,055	2,306	1,453	983,553	3.41	656,209	5.11
<b>PROVINCE</b>	<b>52,267,729</b>	<b>60,672</b>	<b>861</b>	<b>31,882,129</b>	<b>1.64</b>	<b>21,217,135</b>	<b>2.46</b>
WHITESHELL	10,253	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

**ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)**  
**OPERATING FUND 2005/2006 ACTUAL**

<b>ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>TOTAL KM. (LOG BOOK)</b>	<b>COST PER KM.</b>
BEAUTIFUL PLAINS	902,204	648,512	1.39
BORDER LAND	1,710,618	1,204,786	1.42
BRANDON	1,396,925	740,223	1.89
D.S.F.M.	4,428,421	N/A	
EVERGREEN	921,691	691,786	1.33
FLIN FLON	276,905	N/A	
FORT LA BOSSE	1,153,172	997,919	1.16
FRONTIER	3,849,659	895,983	4.30
GARDEN VALLEY	845,411	501,022	1.69
HANOVER	2,297,712	1,518,227	1.51
INTERLAKE	1,823,536	938,414	1.94
KELSEY	462,464	214,064	2.16
LAKESHORE	1,226,935	1,029,662	1.19
LORD SELKIRK	1,925,609	1,108,744	1.74
LOUIS RIEL	2,038,828	621,035	3.28
MOUNTAIN VIEW	2,125,036	1,329,125	1.60
MYSTERY LAKE	52,341	N/A	
PARK WEST	1,788,597	1,312,036	1.36
PEMBINA TRAILS	1,502,846	512,420	2.93
PINE CREEK	970,299	811,627	1.20
PORTAGE LA PRAIRIE	801,752	658,910	1.22
PRAIRIE ROSE	1,534,508	1,111,571	1.38
PRAIRIE SPIRIT	2,015,514	1,871,053	1.08
RED RIVER VALLEY	1,870,852	1,277,919	1.46
RIVER EAST TRANSCONA	2,551,764	1,070,413	2.38
ROLLING RIVER	1,261,372	1,030,839	1.22
SEINE RIVER	1,800,706	1,079,784	1.67
SEVEN OAKS	2,117,642	728,731	2.91
SOUTHWEST HORIZON	1,426,158	1,237,032	1.15
ST. JAMES-ASSINIBOIA	1,187,868	440,185	2.70
SUNRISE	3,473,750	2,961,945	1.17
SWAN VALLEY	1,213,156	766,541	1.58
TURTLE MOUNTAIN	748,696	686,400	1.09
TURTLE RIVER	590,464	577,735	1.02
WESTERN	411,725	282,496	1.46
WINNIPEG	3,910,234	1,156,697	3.38
<b>PROVINCE</b>	<b>58,615,370</b>	<b>32,013,836</b>	<b>1.83</b>
WHITESHELL	28,873	N/A	
WPG. TECHNICAL COLLEGE			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS**  
**OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. <sup>(1)</sup>	SQ. FT. PER PUPIL <sup>(2)</sup>	AMOUNT	COST PER SQ. FT. <sup>(1)</sup>
BEAUTIFUL PLAINS	1,012,070	674	4.20	161	241,355	1.00
BORDER LAND	1,874,849	799	4.87	164	283,275	0.74
BRANDON	4,575,081	661	4.52	146	313,123	0.31
D.S.F.M.	4,077,880	890	5.18	172	306,232	0.39
EVERGREEN	1,399,852	871	4.89	178	157,739	0.55
FLIN FLON	1,503,876	1,206	7.28	166	62,510	0.30
FORT LA BOSSE	1,244,183	830	4.57	182	306,496	1.13
FRONTIER	11,564,091	2,046	9.57	214	591,848	0.49
GARDEN VALLEY	1,714,537	517	4.47	116	58,850	0.15
HANOVER	3,951,089	594	4.86	122	257,880	0.32
INTERLAKE	2,129,793	658	4.82	137	430,678	0.97
KELSEY	1,656,052	993	4.89	203	57,105	0.17
LAKESHORE	838,641	632	3.77	167	110,102	0.50
LORD SELKIRK	3,684,528	800	5.65	142	131,912	0.20
LOUIS RIEL	12,644,122	864	5.68	152	632,467	0.28
MOUNTAIN VIEW	2,962,181	908	3.37	269	191,966	0.22
MYSTERY LAKE	3,274,899	967	7.11	136	273,626	0.59
PARK WEST	1,720,437	840	4.27	197	103,759	0.26
PEMBINA TRAILS	9,116,873	709	5.37	132	683,861	0.40
PINE CREEK	858,535	698	4.11	170	141,624	0.68
PORTAGE LA PRAIRIE	2,878,910	849	5.24	162	142,807	0.26
PRAIRIE ROSE	1,634,811	740	4.04	183	256,870	0.63
PRAIRIE SPIRIT	2,289,186	958	4.59	209	232,700	0.47
RED RIVER VALLEY	1,596,076	744	4.89	152	225,335	0.69
RIVER EAST TRANSCONA	14,325,862	835	5.93	141	730,150	0.30
ROLLING RIVER	1,730,833	876	5.34	164	126,644	0.39
SEINE RIVER	2,716,614	804	5.04	159	212,057	0.39
SEVEN OAKS	6,708,485	774	6.19	125	561,029	0.52
SOUTHWEST HORIZON	1,451,010	839	4.64	181	159,202	0.51
ST. JAMES-ASSINIBOIA	6,885,810	776	4.64	167	1,369,779	0.92
SUNRISE	3,414,068	720	4.65	155	285,563	0.39
SWAN VALLEY	1,470,122	833	4.56	183	164,917	0.51
TURTLE MOUNTAIN	690,485	615	3.61	170	97,585	0.51
TURTLE RIVER	714,758	916	4.01	228	81,456	0.46
WESTERN	1,104,115	740	5.31	139	70,819	0.34
WINNIPEG	29,168,544	955	5.94	161	5,823,478	1.19
<b>PROVINCE</b>	<b>150,583,258</b>	<b>856</b>	<b>5.45</b>	<b>157</b>	<b>15,876,799</b>	<b>0.58</b>
WHITESHELL	308,174	1,350	4.41	306		
WPG. TECHNICAL COLLEGE	821,608	1,181	N/A		40,224	N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2006. Includes rented and leased space.

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

**ANALYSIS OF EXPENDITURE BY OBJECT  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENDITURES <sup>(1)</sup>								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	115,426	1.0	77	40,243	0.3	27	160,770	1.3	107
BORDER LAND	106,861	0.5	46	44,752	0.2	19	227,564	1.1	97
BRANDON	200,018	0.4	29	135,693	0.3	20	455,296	0.9	66
D.S.F.M.	156,652	0.3	34	180,167	0.4	39	317,938	0.7	69
EVERGREEN	41,314	0.3	26	36,543	0.3	23	230,843	1.7	144
FLIN FLON	99,386	0.9	80	28,196	0.3	23	83,592	0.7	67
FORT LA BOSSE	77,611	0.6	52	26,290	0.2	18	220,514	1.7	147
FRONTIER	323,377	0.4	57	424,273	0.5	75	687,238	0.8	122
GARDEN VALLEY	140,758	0.6	42	47,871	0.2	14	471,584	2.2	142
HANOVER	234,949	0.6	35	69,167	0.2	10	480,584	1.1	72
INTERLAKE	179,072	0.7	55	158,255	0.6	49	245,302	0.9	76
KELSEY	53,443	0.4	32	28,113	0.2	17	98,000	0.7	59
LAKESHORE	46,350	0.4	35	35,407	0.3	27	92,572	0.8	70
LORD SELKIRK	158,133	0.4	34	139,192	0.4	30	415,941	1.1	90
LOUIS RIEL	487,978	0.4	33	988,049	0.8	68	985,116	0.8	67
MOUNTAIN VIEW	251,357	0.9	77	34,986	0.1	11	372,189	1.3	114
MYSTERY LAKE	167,450	0.6	49	23,148	0.1	7	284,388	1.0	84
PARK WEST	147,499	0.8	72	18,951	0.1	9	251,075	1.4	123
PEMBINA TRAILS	804,824	0.7	63	248,420	0.2	19	1,454,536	1.3	113
PINE CREEK	50,280	0.5	41	10,310	0.1	8	123,579	1.2	100
PORTAGE LA PRAIRIE	94,681	0.3	28	81,157	0.3	24	246,694	0.9	73
PRAIRIE ROSE	137,859	0.7	62	55,454	0.3	25	173,359	0.9	79
PRAIRIE SPIRIT	280,937	1.2	118	49,643	0.2	21	266,751	1.2	112
RED RIVER VALLEY	62,508	0.3	29	72,688	0.4	34	267,609	1.4	125
RIVER EAST TRANSCONA	550,963	0.4	32	170,671	0.1	10	1,320,570	1.0	77
ROLLING RIVER	124,552	0.7	63	53,477	0.3	27	253,230	1.5	128
SEINE RIVER	86,827	0.3	26	127,354	0.5	38	793,503	2.9	235
SEVEN OAKS	117,265	0.2	14	244,900	0.3	28	970,087	1.4	112
SOUTHWEST HORIZON	158,369	1.0	92	172,747	1.1	100	149,112	0.9	86
ST. JAMES-ASSINIBOIA	515,914	0.7	58	89,829	0.1	10	774,876	1.1	87
SUNRISE	255,020	0.6	54	282,137	0.6	60	517,607	1.2	109
SWAN VALLEY	144,450	0.9	82	76,507	0.5	43	490,116	3.0	278
TURTLE MOUNTAIN	31,432	0.3	28	13,295	0.1	12	114,271	1.2	102
TURTLE RIVER	41,902	0.6	54	24,246	0.3	31	148,608	2.1	191
WESTERN	116,526	1.0	78	11,785	0.1	8	104,189	0.9	70
WINNIPEG	1,802,147	0.6	59	528,715	0.2	17	3,516,960	1.3	115
<b>PROVINCE</b>	<b>8,364,090</b>	<b>0.6</b>	<b>48</b>	<b>4,772,631</b>	<b>0.3</b>	<b>27</b>	<b>17,766,163</b>	<b>1.2</b>	<b>101</b>
WHITESHELL				25,382	1.0	111	22,116	0.9	97
WPG. TECHNICAL COLLEGE	36,510	0.5	53	1,742	0.0	3	164,887	2.1	237

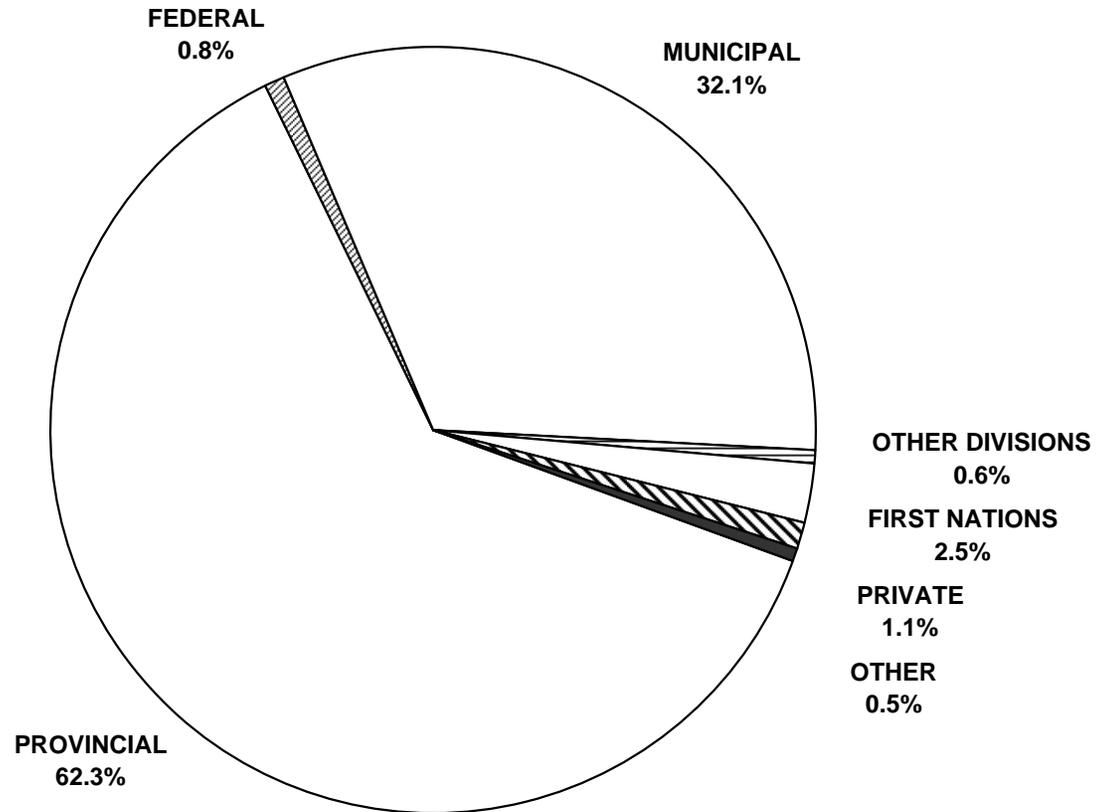
(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres), Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenditures for Management Information Services are included on page 38 and form part of Total Information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

**ANALYSIS OF EXPENDITURE BY OBJECT  
OPERATING FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENDITURES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				316,439	2.6	211
BORDER LAND	15,567	7.4	7	394,744	1.9	168
BRANDON	75,057	14.5	11	866,064	1.7	125
D.S.F.M.	101,105	21.8	22	755,862	1.6	165
EVERGREEN				308,700	2.2	192
FLIN FLON	7,501	6.7	6	218,675	1.9	175
FORT LA BOSSE	29,712	22.5	20	354,127	2.7	236
FRONTIER	284,314	35.0	50	1,719,202	2.1	304
GARDEN VALLEY	9,186	4.2	3	669,399	3.1	202
HANOVER	7,313	1.7	1	792,013	1.9	119
INTERLAKE	13,119	5.1	4	595,748	2.3	184
KELSEY				179,556	1.3	108
LAKESHORE				174,329	1.5	131
LORD SELKIRK	26,454	6.9	6	739,720	1.9	161
LOUIS RIEL	45,377	3.8	3	2,506,520	2.1	171
MOUNTAIN VIEW	45,435	15.6	14	703,967	2.4	216
MYSTERY LAKE				474,986	1.6	140
PARK WEST	6,949	3.9	3	424,474	2.4	207
PEMBINA TRAILS	616,423	55.9	48	3,124,203	2.8	243
PINE CREEK	13,995	13.5	11	198,164	1.9	161
PORTAGE LA PRAIRIE	6,664	2.5	2	429,196	1.6	127
PRAIRIE ROSE	11,148	5.7	5	377,820	1.9	171
PRAIRIE SPIRIT	5,950	2.6	2	603,281	2.7	252
RED RIVER VALLEY	22,293	11.7	10	425,098	2.2	198
RIVER EAST TRANSCONA	1,012,530	73.7	59	3,054,734	2.2	178
ROLLING RIVER				431,259	2.5	218
SEINE RIVER	40,726	14.7	12	1,048,410	3.8	310
SEVEN OAKS	225,171	32.0	26	1,557,423	2.2	180
SOUTHWEST HORIZON	7,484	4.7	4	487,712	3.0	282
ST. JAMES-ASSINIBOIA	93,466	12.8	11	1,474,085	2.0	166
SUNRISE	34,866	7.9	7	1,089,630	2.5	230
SWAN VALLEY	27,610	17.0	16	738,683	4.6	419
TURTLE MOUNTAIN				158,998	1.7	142
TURTLE RIVER	11,205	16.1	14	225,961	3.3	290
WESTERN	16,019	14.1	11	248,519	2.2	166
WINNIPEG	1,195,577	42.7	39	7,043,399	2.5	231
<b>PROVINCE</b>	<b>4,008,216</b>	<b>26.4</b>	<b>23</b>	<b>34,911,100</b>	<b>2.3</b>	<b>198</b>
WHITESHELL				47,498	1.9	208
WPG. TECHNICAL COLLEGE	192,994	241.2	278	396,133	5.0	570

(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).  
(2) Total Management Information Services expenditures in Function 500 (from page 26).

# 2005/06 OPERATING FUND REVENUE BY SOURCE



**SUMMARY OF OPERATING FUND REVENUE: 2005/2006 ACTUAL**

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL <sup>(1)</sup>	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	63.7		34.5	0.5		0.5	0.8
BORDER LAND	62.7	0.0	32.9	1.1	1.8	0.9	0.6
BRANDON	63.2	0.0	34.1	0.3	0.5	1.3	0.6
D.S.F.M.	74.4	0.2	23.8	1.3		0.3	0.0
EVERGREEN	61.6	0.0	35.6	0.5	1.2	1.0	0.1
FLIN FLON	66.3	0.2	24.3	1.8	0.5	5.8	1.0
FORT LA BOSSE	59.1		34.9	0.1	5.6	0.1	0.3
FRONTIER	43.8	14.2	3.1	0.0	34.3	3.8	0.8
GARDEN VALLEY	71.6		25.8	1.2		0.1	1.3
HANOVER	73.8		24.7	0.5		0.8	0.2
INTERLAKE	67.0		31.5	0.2		0.9	0.4
KELSEY	76.0	0.1	22.1		1.2		0.6
LAKESHORE	70.7		22.6	0.7	3.8	1.7	0.4
LORD SELKIRK	62.7	0.2	33.8	0.4	1.0	1.5	0.4
LOUIS RIEL	63.5		34.8	0.5		0.9	0.3
MOUNTAIN VIEW	68.5	0.7	27.1	1.4	1.0	1.1	0.3
MYSTERY LAKE	73.2	0.3	24.3	0.3	1.2	0.7	0.0
PARK WEST	61.9		28.8	0.1	8.8	0.1	0.4
PEMBINA TRAILS	52.9	0.0	44.0	0.6	0.0	1.7	0.8
PINE CREEK	69.8	0.0	28.8	0.4	0.1	0.3	0.5
PORTAGE LA PRAIRIE	63.6	0.0	33.3	0.1	2.6	0.1	0.3
PRAIRIE ROSE	62.5		36.3	0.6		0.1	0.5
PRAIRIE SPIRIT	65.3	0.0	32.0	0.1	1.1	1.1	0.3
RED RIVER VALLEY	63.3	0.1	32.9	2.8	0.1	0.5	0.4
RIVER EAST TRANSCONA	65.6	0.0	31.8	0.6	0.1	1.5	0.4
ROLLING RIVER	60.3	0.1	33.1	0.4	5.7	0.1	0.3
SEINE RIVER	72.3	0.0	26.6	0.7		0.1	0.3
SEVEN OAKS	65.9	0.0	31.7	1.1	0.3	0.9	0.1
SOUTHWEST HORIZON	59.4	0.3	39.5	0.4		0.1	0.3
ST. JAMES-ASSINIBOIA	56.6	0.0	39.1	1.0	0.0	2.4	0.8
SUNRISE	60.5	0.0	36.7	0.3	1.0	0.6	0.9
SWAN VALLEY	67.5	0.3	26.6	0.3	2.6	1.7	1.0
TURTLE MOUNTAIN	64.8		32.8	0.3		1.6	0.4
TURTLE RIVER	75.2	0.3	22.9	0.3	1.0	0.2	0.2
WESTERN	70.1	1.1	26.6	0.2		1.8	0.2
WINNIPEG	59.6	0.0	37.9	0.8	0.8	0.4	0.5
<b>PROVINCE</b>	<b>62.3</b>	<b>0.8</b>	<b>32.1</b>	<b>0.6</b>	<b>2.5</b>	<b>1.1</b>	<b>0.5</b>
WHITESHELL	39.4		58.4	1.5		0.2	0.5
WPG. TECHNICAL COLLEGE	58.7			15.0	0.5	24.5	1.2

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 71.8.% in 2005/06. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2005/2006 ACTUAL

PROVINCIAL GOVERNMENT							
EDUCATION, CITIZENSHIP AND YOUTH							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM <sup>(1)</sup>	EDUCATION PROPERTY TAX CREDIT <sup>(2)</sup>	OTHER REVENUE <sup>(3)</sup>	TOTAL	OTHER PROVINCIAL REVENUE <sup>(4)</sup>	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE <sup>(5)</sup>
BEAUTIFUL PLAINS	6,769,814	863,289	201,606	7,834,709	2,397	7,837,106	63.7
BORDER LAND	11,628,127	1,289,093	767,984	13,685,204	106,150	13,791,354	62.7
BRANDON	28,404,246	3,814,329	1,024,248	33,242,823		33,242,823	63.2
D.S.F.M.	23,216,568	2,969,170	9,373,199	35,558,937	18,208	35,577,145	74.4
EVERGREEN	6,938,605	1,406,669	419,626	8,764,900		8,764,900	61.6
FLIN FLON	6,439,387	552,897	303,525	7,295,809	14,845	7,310,654	66.3
FORT LA BOSSE	6,675,339	806,994	397,399	7,879,732		7,879,732	59.1
FRONTIER	28,417,583	394,748	7,324,049	36,136,380	1,064,904	37,201,284	43.8
GARDEN VALLEY	13,948,830	1,372,614	389,185	15,710,629	24,237	15,734,866	71.6
HANOVER	28,518,165	2,569,699	756,788	31,844,652	47,880	31,892,532	73.8
INTERLAKE	15,468,876	1,873,463	529,351	17,871,690	1,534	17,873,224	67.0
KELSEY	9,282,660	676,728	458,695	10,418,083	415,255	10,833,338	76.0
LAKESHORE	7,434,753	693,560	218,809	8,347,122	199,049	8,546,171	70.7
LORD SELKIRK	20,901,543	3,002,003	776,251	24,679,797	375,795	25,055,592	62.7
LOUIS RIEL	64,054,781	11,046,744	2,784,365	77,885,890	48,573	77,934,463	63.5
MOUNTAIN VIEW	17,234,711	2,164,873	628,357	20,027,941	76,805	20,104,746	68.5
MYSTERY LAKE	20,391,904	1,024,759	639,613	22,056,276		22,056,276	73.2
PARK WEST	9,561,550	1,020,146	328,677	10,910,373	2,608	10,912,981	61.9
PEMBINA TRAILS	48,223,349	10,694,341	2,163,011	61,080,701	112,773	61,193,474	52.9
PINE CREEK	6,668,988	563,139	173,397	7,405,524		7,405,524	69.8
PORTAGE LA PRAIRIE	14,815,693	1,734,356	528,528	17,078,577	412,265	17,490,842	63.6
PRAIRIE ROSE	10,770,716	1,339,750	420,249	12,530,715	228,245	12,758,960	62.5
PRAIRIE SPIRIT	13,449,025	1,284,941	408,655	15,142,621	22,863	15,165,484	65.3
RED RIVER VALLEY	10,525,487	1,075,559	543,742	12,144,788	113	12,144,901	63.3
RIVER EAST TRANSCONA	76,285,175	12,384,515	2,696,089	91,365,779	903,749	92,269,528	65.6
ROLLING RIVER	9,337,876	1,163,165	301,265	10,802,306	133,737	10,936,043	60.3
SEINE RIVER	17,822,928	2,161,921	505,358	20,490,207	274,387	20,764,594	72.3
SEVEN OAKS	40,278,548	6,261,176	1,387,887	47,927,611	525,355	48,452,966	65.9
SOUTHWEST HORIZON	8,440,382	963,805	268,423	9,672,610	105,629	9,778,239	59.4
ST. JAMES-ASSINIBOIA	33,594,448	7,307,060	1,311,253	42,212,761	29,509	42,242,270	56.6
SUNRISE	22,710,622	3,252,446	931,379	26,894,447	991,300	27,885,747	60.5
SWAN VALLEY	9,760,940	987,368	409,341	11,157,649	36,625	11,194,274	67.5
TURTLE MOUNTAIN	5,396,776	685,942	178,087	6,260,805	148,699	6,409,504	64.8
TURTLE RIVER	4,961,224	433,837	162,250	5,557,311	1,276	5,558,587	75.2
WESTERN	6,277,595	887,156	248,319	7,413,070	421,680	7,834,750	70.1
WINNIPEG	138,970,132	16,755,636	9,794,890	165,520,658	2,735,449	168,256,107	59.6
<b>PROVINCE</b>	<b>803,577,346</b>	<b>107,477,891</b>	<b>49,753,850</b>	<b>960,809,087</b>	<b>9,481,894</b>	<b>970,290,981</b>	<b>62.3</b>
WHITESHELL	801,155	206,359	43,412	1,050,926		1,050,926	39.4
WPG. TECH. COLLEGE	60,798		2,896,888	2,957,686	3,556,520	6,514,206	58.7

(1) See appendix for more detail.

(2) Effective for the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the income tax portion of the EPTC nor the Pensioner's School Tax Assistance (PSTA) because these are not quantifiable on a school division basis. For the income tax portion of the EPTC and the PSTA, see page i.

(3) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).

(4) Includes revenue from other provincial government departments.

(5) Total provincial contribution to public education is 71.8%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			4,247,886	34.5	56,550	0.5		
BORDER LAND	672	0.0	7,239,559	32.9	249,330	1.1	397,609	1.8
BRANDON	18,399	0.0	17,906,271	34.1	147,705	0.3	268,401	0.5
D.S.F.M.	82,963	0.2	11,365,872	23.8	628,326	1.3		
EVERGREEN	1,469	0.0	5,068,460	35.6	68,434	0.5	173,717	1.2
FLIN FLON	26,328	0.2	2,681,602	24.3	203,702	1.8	58,962	0.5
FORT LA BOSSE			4,652,346	34.9	11,700	0.1	744,120	5.6
FRONTIER	12,038,554	14.2	2,621,029	3.1	5,850	0.0	29,142,964	34.3
GARDEN VALLEY			5,680,386	25.8	262,346	1.2		
HANOVER			10,671,320	24.7	197,904	0.5		
INTERLAKE			8,406,537	31.5	43,500	0.2		
KELSEY	18,976	0.1	3,144,439	22.1			166,735	1.2
LAKESHORE			2,734,636	22.6	88,921	0.7	455,150	3.8
LORD SELKIRK	65,016	0.2	13,486,351	33.8	177,250	0.4	414,822	1.0
LOUIS RIEL			42,728,439	34.8	603,139	0.5		
MOUNTAIN VIEW	218,302	0.7	7,954,019	27.1	399,025	1.4	280,877	1.0
MYSTERY LAKE	85,295	0.3	7,318,945	24.3	90,652	0.3	361,033	1.2
PARK WEST			5,076,771	28.8	20,800	0.1	1,550,138	8.8
PEMBINA TRAILS	25,838	0.0	50,885,221	44.0	709,460	0.6	31,612	0.0
PINE CREEK	882	0.0	3,048,972	28.8	47,643	0.4	15,625	0.1
PORTAGE LA PRAIRIE	7,286	0.0	9,168,508	33.3	21,746	0.1	703,155	2.6
PRAIRIE ROSE			7,417,113	36.3	114,437	0.6		
PRAIRIE SPIRIT	6,800	0.0	7,424,932	32.0	29,900	0.1	249,183	1.1
RED RIVER VALLEY	16,042	0.1	6,310,127	32.9	528,184	2.8	22,530	0.1
RIVER EAST TRANSCONA	54,955	0.0	44,748,378	31.8	856,099	0.6	91,673	0.1
ROLLING RIVER	19,223	0.1	6,012,389	33.1	74,750	0.4	1,026,944	5.7
SEINE RIVER	9,747	0.0	7,653,444	26.6	208,290	0.7		
SEVEN OAKS	11,623	0.0	23,264,671	31.7	813,179	1.1	205,929	0.3
SOUTHWEST HORIZON	46,581	0.3	6,509,007	39.5	60,886	0.4		
ST. JAMES-ASSINIBOIA	17,594	0.0	29,212,495	39.1	756,286	1.0	29,322	0.0
SUNRISE	8,575	0.0	16,931,674	36.7	120,804	0.3	463,821	1.0
SWAN VALLEY	45,678	0.3	4,416,954	26.6	55,468	0.3	436,001	2.6
TURTLE MOUNTAIN			3,243,572	32.8	32,175	0.3		
TURTLE RIVER	18,587	0.3	1,692,552	22.9	25,350	0.3	71,935	1.0
WESTERN	126,632	1.1	2,970,724	26.6	25,350	0.2		
WINNIPEG	16,625	0.0	106,942,619	37.9	2,166,143	0.8	2,369,748	0.8
<b>PROVINCE</b>	<b>12,988,642</b>	<b>0.8</b>	<b>500,838,220</b>	<b>32.1</b>	<b>9,901,284</b>	<b>0.6</b>	<b>39,732,006</b>	<b>2.5</b>
WHITESHELL			1,555,944	58.4	40,300	1.5		
WPG. TECHNICAL COLLEGE					1,670,687	15.0	60,736	0.5

(1) Municipal Government revenue is net of \$107,477,891 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND REVENUE
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	66,104	0.5	101,218	0.8	4,471,758	36.3	12,308,864
BORDER LAND	193,185	0.9	124,682	0.6	8,205,037	37.3	21,996,391
BRANDON	657,119	1.3	323,845	0.6	19,321,740	36.8	52,564,563
D.S.F.M.	140,782	0.3	21,927	0.0	12,239,870	25.6	47,817,015
EVERGREEN	143,790	1.0	16,210	0.1	5,472,080	38.4	14,236,980
FLIN FLON	634,840	5.8	107,713	1.0	3,713,147	33.7	11,023,801
FORT LA BOSSE	7,000	0.1	45,481	0.3	5,460,647	40.9	13,340,379
FRONTIER	3,203,009	3.8	693,835	0.8	47,705,241	56.2	84,906,525
GARDEN VALLEY	14,644	0.1	292,252	1.3	6,249,628	28.4	21,984,494
HANOVER	352,832	0.8	89,001	0.2	11,311,057	26.2	43,203,589
INTERLAKE	228,129	0.9	112,193	0.4	8,790,359	33.0	26,663,583
KELSEY			88,591	0.6	3,418,741	24.0	14,252,079
LAKESHORE	210,771	1.7	47,691	0.4	3,537,169	29.3	12,083,340
LORD SELKIRK	583,489	1.5	166,900	0.4	14,893,828	37.3	39,949,420
LOUIS RIEL	1,084,021	0.9	340,864	0.3	44,756,463	36.5	122,690,926
MOUNTAIN VIEW	311,527	1.1	102,756	0.3	9,266,506	31.5	29,371,252
MYSTERY LAKE	208,971	0.7	13,135	0.0	8,078,031	26.8	30,134,307
PARK WEST	10,185	0.1	61,815	0.4	6,719,709	38.1	17,632,690
PEMBINA TRAILS	1,975,643	1.7	917,822	0.8	54,545,596	47.1	115,739,070
PINE CREEK	28,464	0.3	56,594	0.5	3,198,180	30.2	10,603,704
PORTAGE LA PRAIRIE	28,566	0.1	92,553	0.3	10,021,814	36.4	27,512,656
PRAIRIE ROSE	15,149	0.1	100,348	0.5	7,647,047	37.5	20,406,007
PRAIRIE SPIRIT	266,485	1.1	66,471	0.3	8,043,771	34.7	23,209,255
RED RIVER VALLEY	93,303	0.5	68,412	0.4	7,038,598	36.7	19,183,499
RIVER EAST TRANSCONA	2,102,548	1.5	523,124	0.4	48,376,777	34.4	140,646,305
ROLLING RIVER	26,798	0.1	46,855	0.3	7,206,959	39.7	18,143,002
SEINE RIVER	14,897	0.1	88,931	0.3	7,975,309	27.7	28,739,903
SEVEN OAKS	628,461	0.9	110,092	0.1	25,033,955	34.1	73,486,921
SOUTHWEST HORIZON	19,858	0.1	57,024	0.3	6,693,356	40.6	16,471,595
ST. JAMES-ASSINIBOIA	1,799,768	2.4	570,864	0.8	32,386,329	43.4	74,628,599
SUNRISE	274,865	0.6	429,762	0.9	18,229,501	39.5	46,115,248
SWAN VALLEY	283,473	1.7	161,274	1.0	5,398,848	32.5	16,593,122
TURTLE MOUNTAIN	160,681	1.6	43,987	0.4	3,480,415	35.2	9,889,919
TURTLE RIVER	12,093	0.2	12,234	0.2	1,832,751	24.8	7,391,338
WESTERN	206,405	1.8	20,572	0.2	3,349,683	29.9	11,184,433
WINNIPEG	1,046,964	0.4	1,352,495	0.5	113,894,594	40.4	282,150,701
<b>PROVINCE</b>	<b>17,034,819</b>	<b>1.1</b>	<b>7,469,523</b>	<b>0.5</b>	<b>587,964,494</b>	<b>37.7</b>	<b>1,558,255,475</b>
WHITESHELL	6,542	0.2	12,821	0.5	1,615,607	60.6	2,666,533
WPG. TECHNICAL COLLEGE	2,721,645	24.5	134,008	1.2	4,587,076	41.3	11,101,282

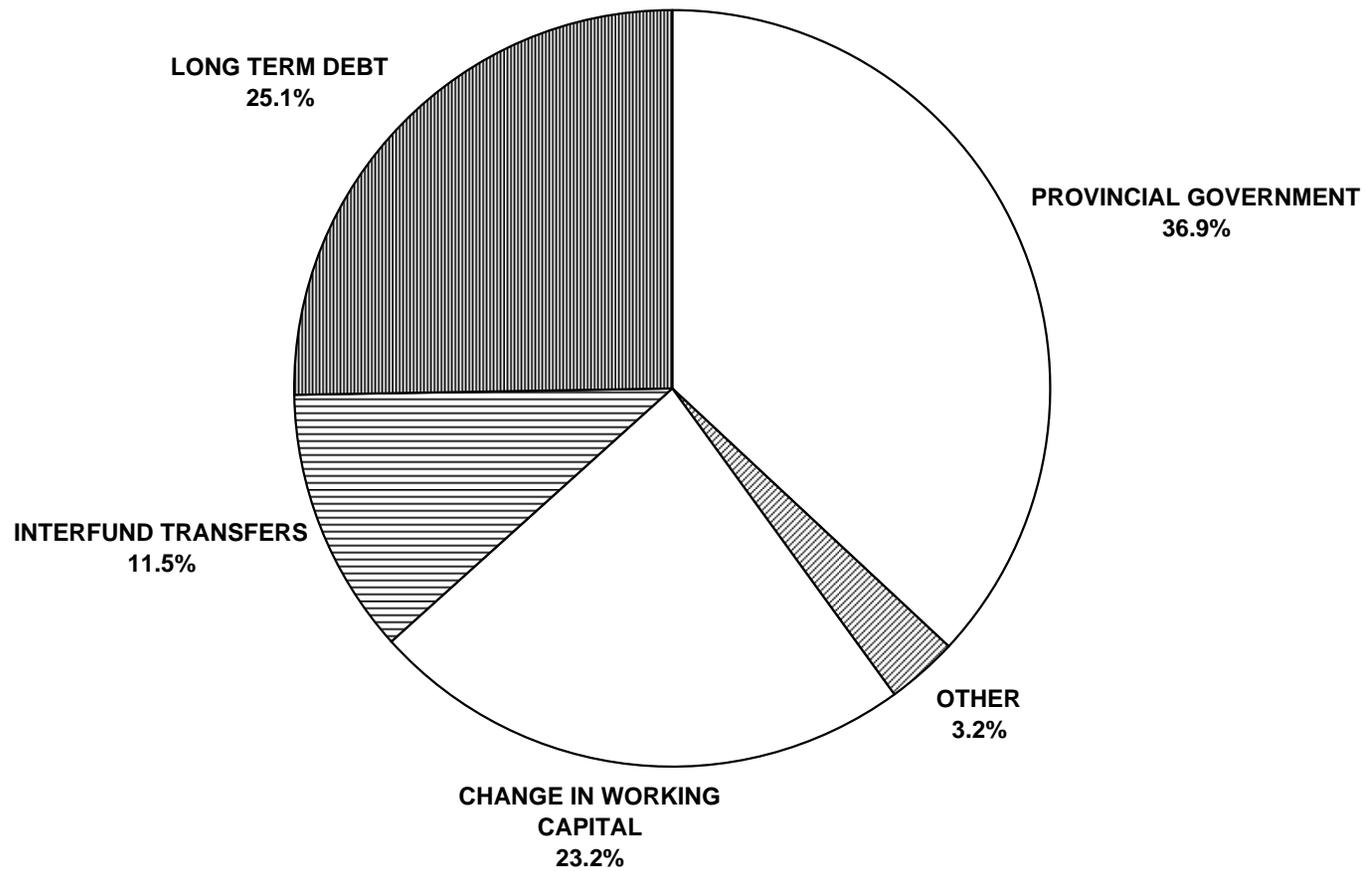
**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)  
FOR THE YEAR ENDED JUNE 30, 2006**

DIVISION / DISTRICT	ACCUMULATED SURPLUS/ (DEFICIT) AT YEAR END <sup>(1)</sup>	% OF 2005/2006 OPERATING EXPENDITURES <sup>(2)</sup>
BEAUTIFUL PLAINS	567,216	4.7
BORDER LAND	1,420,504	6.7
BRANDON	2,276,433	4.4
D.S.F.M.	(45,050)	(0.1)
EVERGREEN	902,198	6.5
FLIN FLON	655,205	5.8
FORT LA BOSSE	1,171,080	8.8
FRONTIER	2,195,372	2.6
GARDEN VALLEY	949,692	4.3
HANOVER	1,203,320	2.8
INTERLAKE	1,236,320	4.7
KELSEY	143,680	1.0
LAKESHORE	688,525	5.9
LORD SELKIRK	1,862,149	4.8
LOUIS RIEL	6,521,720	5.4
MOUNTAIN VIEW	836,826	2.9
MYSTERY LAKE	518,940	1.8
PARK WEST	1,662,912	9.2
PEMBINA TRAILS	7,183,381	6.4
PINE CREEK	1,400,299	13.5
PORTAGE LA PRAIRIE	722,370	2.6
PRAIRIE ROSE	2,439,113	12.4
PRAIRIE SPIRIT	1,466,942	6.5
RED RIVER VALLEY	1,401,416	7.2
RIVER EAST TRANSCONA	8,856,200	6.4
ROLLING RIVER	1,117,185	6.4
SEINE RIVER	2,980,077	10.5
SEVEN OAKS	3,563,414	5.0
SOUTHWEST HORIZON	991,372	6.1
ST. JAMES-ASSINIBOIA	3,851,819	5.2
SUNRISE	2,534,127	5.7
SWAN VALLEY	1,568,955	9.7
TURTLE MOUNTAIN	664,859	6.9
TURTLE RIVER	475,769	6.7
WESTERN	(276,565)	(2.4)
WINNIPEG	20,684,598	7.3
<b>PROVINCE</b>	<b>86,392,373</b>	<b>5.6</b>
WHITESHELL	169,998	6.6
WPG. TECHNICAL COLLEGE	337,678	3.0

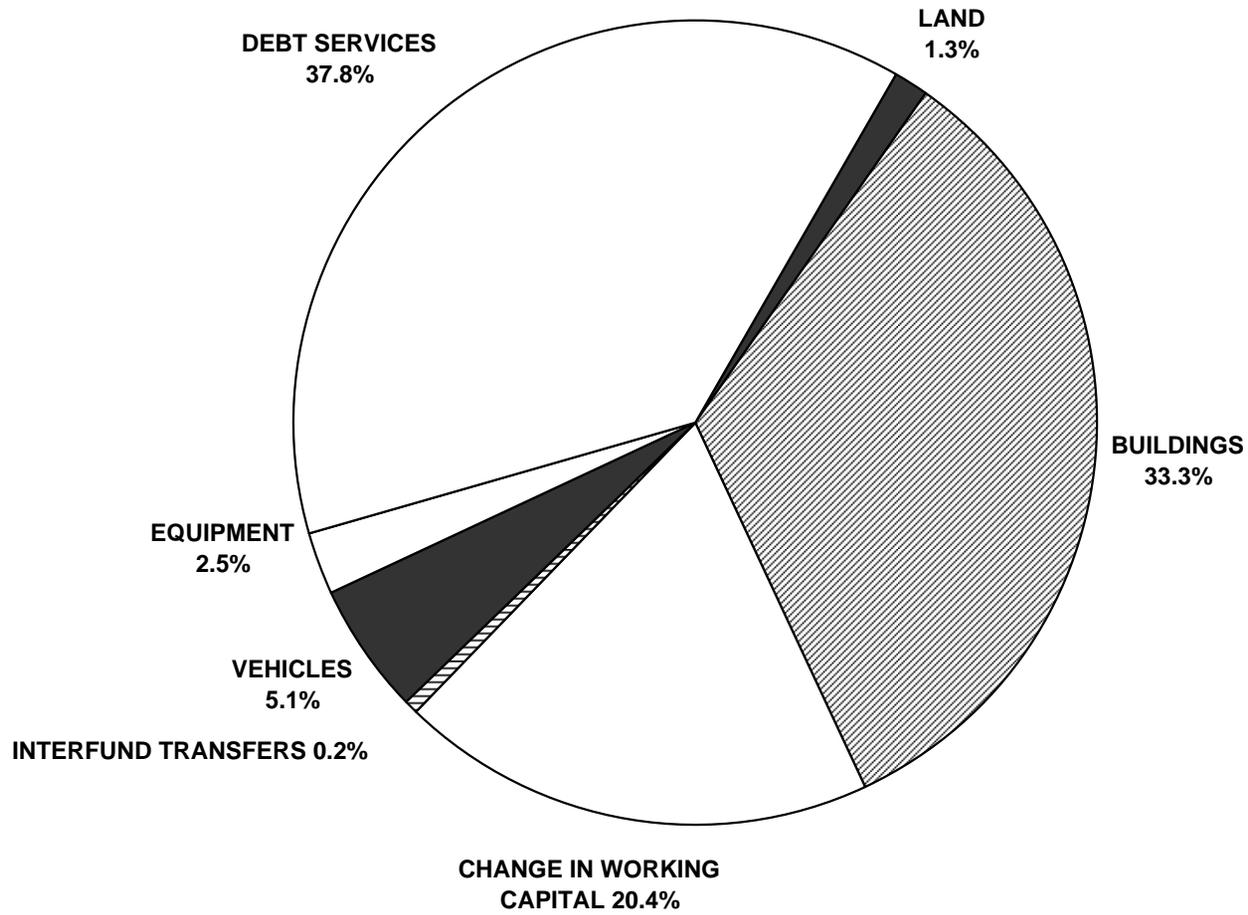
(1) School divisions/districts may have set aside some or all of their surpluses for specific purposes. For further information, please refer to the school divisions' financial statements.

(2) Operating expenditures include transfers to other school divisions, organizations and individuals but not net transfers to capital. These are the amounts reported as Total Expenses on page 3.

# 2005/06 CAPITAL FUND FINANCES ACQUIRED



# 2005/06 CAPITAL FUND FINANCES APPLIED



**FINANCES ACQUIRED AND APPLIED  
CAPITAL FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FINANCES ACQUIRED					CHANGE IN WORKING CAPITAL	TOTAL
	PROVINCIAL GOVERNMENT	INTERFUND TRANSFERS <sup>(1)</sup>	LONG TERM DEBT	OTHER			
BEAUTIFUL PLAINS	1,198,751	228,000	1,005,900	4,700		1,634,059	4,071,410
BORDER LAND	850,782	523,650	99,800	8,735		771,337	2,254,304
BRANDON	2,905,027	331,089	461,000	20,971		794,146	4,512,233
D.S.F.M.	3,318,618	720,174	894,900	790,351		6,421,746	12,145,789
EVERGREEN	1,127,030	393,930	2,045,000			364,501	3,930,461
FLIN FLON	93,555	17,778	119,200			8,013	238,546
FORT LA BOSSE	1,353,983	281,752	527,600	36,395		854,514	3,054,244
FRONTIER	1,696,042	200,000	2,998,200	77,888		2,329,884	7,302,014
GARDEN VALLEY	1,252,282	217,932	7,387,500	9,470		2,464,920	11,332,104
HANOVER	3,615,959	600,713	1,701,800			144,596	6,063,068
INTERLAKE	1,018,213	351,903	1,180,100	3,387		104,367	2,657,970
KELSEY	465,451	86,425		2,500		81,552	635,928
LAKESHORE	462,376	237,133	2,849,500			681,910	4,230,919
LORD SELKIRK	1,559,165	866,674	2,066,800	103,750		1,881,003	6,477,392
LOUIS RIEL	4,649,153	879,859	2,292,900	10,835		3,267,566	11,100,313
MOUNTAIN VIEW	1,103,866	373,053	1,146,312	5,632		1,002,765	3,611,628
MYSTERY LAKE	996,905	471,594				514,349	1,982,848
PARK WEST	1,760,104	135,203	423,900			62,763	2,381,970
PEMBINA TRAILS	4,099,920	2,603,198	1,665,300	448,799		1,773,026	10,590,243
PINE CREEK	400,456	160,000		13,581		509,269	1,083,306
PORTAGE LA PRAIRIE	1,103,163	125,548	732,400	3,826		84,451	2,049,388
PRAIRIE ROSE	1,011,765	292,563	84,900	4,436		78,550	1,472,214
PRAIRIE SPIRIT	1,440,696	396,986	192,300	6,600		8,406	2,044,988
RED RIVER VALLEY	1,244,411	381,670	358,500	65,091		32,969	2,082,641
RIVER EAST TRANSCONA	5,105,083	2,106,009	1,611,500	18,091		2,829,100	11,669,783
ROLLING RIVER	1,085,936	353,626	1,720,000			416,513	3,576,075
SEINE RIVER	2,134,001	646,591	386,400	11,100		386,441	3,564,533
SEVEN OAKS	2,884,507	1,195,883	931,700	749,600		1,677,673	7,439,363
SOUTHWEST HORIZON	982,791	308,266	5,991,500	2,320		1,248,539	8,533,416
ST. JAMES-ASSINIBOIA	1,345,687	1,324,364	240,300	475,341		2,748,847	6,134,539
SUNRISE	2,268,406	1,325,814	1,424,200	1,864,163		2,320,891	9,203,474
SWAN VALLEY	498,069	371,083	464,700	8,409		175,872	1,518,133
TURTLE MOUNTAIN	584,773	187,132	200,000	8,010		123,249	1,103,164
TURTLE RIVER	342,925	245,209	674,600			344,635	1,607,369
WESTERN	815,196	530,651				272,424	1,618,271
WINNIPEG	13,626,435	2,549,895	4,121,900	1,432,766		5,922,625	27,653,621
<b>PROVINCE</b>	<b>70,401,482</b>	<b>22,001,350</b>	<b>48,000,612</b>	<b>6,186,747</b>		<b>44,337,471</b>	<b>190,927,662</b>
WHITESHELL		105,604				9,259	114,863
WPG. TECHNICAL COLLEGE	426,956	62,569	495,900			83,572	1,068,997

(1) Includes transfers to bus reserves.

**FINANCES ACQUIRED AND APPLIED  
CAPITAL FUND 2005/2006 ACTUAL**

DIVISION / DISTRICT	FINANCES APPLIED				
	CAPITAL EXPENDITURES				DEBT SERVICES
	LAND	BUILDINGS	EQUIPMENT	VEHICLES	
BEAUTIFUL PLAINS		2,309,488		157,621	1,198,751
BORDER LAND		608,045		500,726	885,772
BRANDON		536,359		367,575	2,959,492
D.S.F.M.	879,271	4,360,399			3,504,517
EVERGREEN	167,178	1,724,649		116,450	1,226,574
FLIN FLON		8,526	119,455		85,342
FORT LA BOSSE		614,355		385,901	1,353,984
FRONTIER	(83,643)	3,725,988	17,992	242,279	1,696,042
GARDEN VALLEY		6,523,894	44,967	170,806	1,252,282
HANOVER	25,723	1,725,185	67,518	218,371	3,615,795
INTERLAKE		1,028,167		396,636	1,018,213
KELSEY		45,878		86,425	465,451
LAKESHORE		3,219,832		330,762	462,376
LORD SELKIRK		3,227,805	219,267	451,628	1,555,928
LOUIS RIEL		2,869,606		532,126	4,641,971
MOUNTAIN VIEW		1,821,241	35,853	361,004	1,115,930
MYSTERY LAKE		367,230		17,751	1,068,366
PARK WEST		637,063		115,584	1,521,016
PEMBINA TRAILS	39,465	2,540,585	2,016,231	698,110	4,099,664
PINE CREEK				204,200	400,456
PORTAGE LA PRAIRIE		733,482		85,046	1,143,015
PRAIRIE ROSE		156,247		263,171	1,011,560
PRAIRIE SPIRIT		262,783		320,418	1,440,696
RED RIVER VALLEY		284,943		238,975	1,327,434
RIVER EAST TRANSCONA		3,797,319	12,234	471,595	5,702,700
ROLLING RIVER		1,770,995	31,987	259,245	1,080,317
SEINE RIVER		486,829		262,253	2,459,596
SEVEN OAKS	863,187	1,431,834	554,040	519,080	3,370,493
SOUTHWEST HORIZON		6,228,615	199,271	528,558	982,791
ST. JAMES-ASSINIBOIA		1,178,619	777,804	138,460	1,345,400
SUNRISE	112,124	3,021,441	207,947	831,383	2,408,403
SWAN VALLEY		406,188	99,645	183,646	491,700
TURTLE MOUNTAIN		230,617		156,515	584,773
TURTLE RIVER		290,506		160,209	342,812
WESTERN	431,032	9,203			815,195
WINNIPEG	83,422	5,473,383	411,961	52,083	13,623,857
<b>PROVINCE</b>	<b>2,517,759</b>	<b>63,657,299</b>	<b>4,816,172</b>	<b>9,824,592</b>	<b>72,258,664</b>
WHITESHELL					106,399
WPG. TECHNICAL COLLEGE		169,936			489,869

**FINANCES ACQUIRED AND APPLIED  
CAPITAL FUND 2005/2006 ACTUAL**

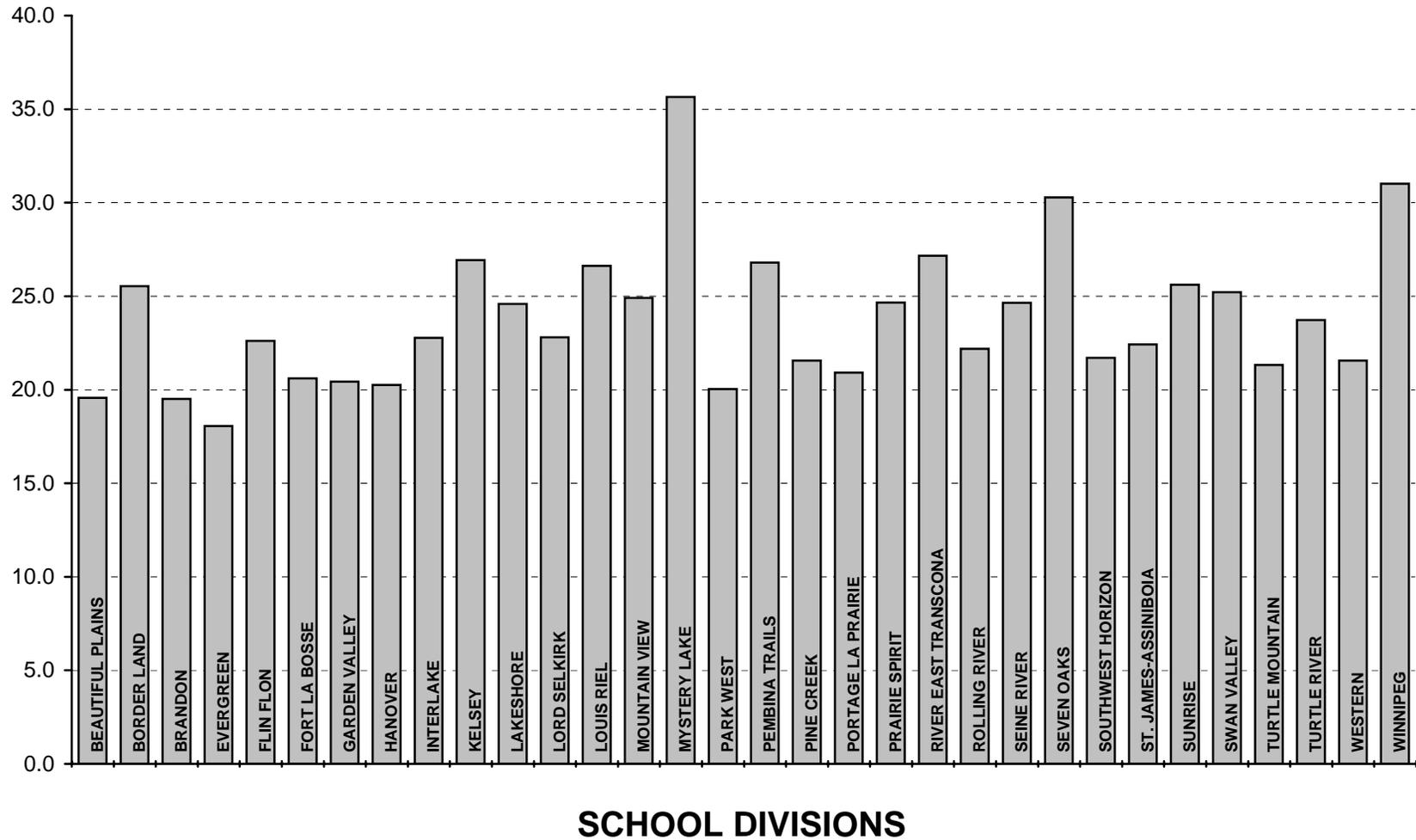
DIVISION / DISTRICT	FINANCES APPLIED (CONT'D)		
	INTERFUND TRANSFERS	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS		405,550	4,071,410
BORDER LAND		259,761	2,254,304
BRANDON	28,371	620,436	4,512,233
D.S.F.M.		3,401,602	12,145,789
EVERGREEN		695,610	3,930,461
FLIN FLON		25,223	238,546
FORT LA BOSSE		700,004	3,054,244
FRONTIER		1,703,356	7,302,014
GARDEN VALLEY	51,950	3,288,205	11,332,104
HANOVER		410,476	6,063,068
INTERLAKE		214,954	2,657,970
KELSEY	35,356	2,818	635,928
LAKESHORE		217,949	4,230,919
LORD SELKIRK		1,022,764	6,477,392
LOUIS RIEL		3,056,610	11,100,313
MOUNTAIN VIEW		277,600	3,611,628
MYSTERY LAKE		529,501	1,982,848
PARK WEST		108,307	2,381,970
PEMBINA TRAILS	2,981	1,193,207	10,590,243
PINE CREEK		478,650	1,083,306
PORTAGE LA PRAIRIE		87,845	2,049,388
PRAIRIE ROSE		41,236	1,472,214
PRAIRIE SPIRIT		21,091	2,044,988
RED RIVER VALLEY	65,091	166,198	2,082,641
RIVER EAST TRANSCONA		1,685,935	11,669,783
ROLLING RIVER		433,531	3,576,075
SEINE RIVER		355,855	3,564,533
SEVEN OAKS		700,729	7,439,363
SOUTHWEST HORIZON		594,181	8,533,416
ST. JAMES-ASSINIBOIA		2,694,256	6,134,539
SUNRISE		2,622,176	9,203,474
SWAN VALLEY		336,954	1,518,133
TURTLE MOUNTAIN		131,259	1,103,164
TURTLE RIVER		813,842	1,607,369
WESTERN	4,150	358,691	1,618,271
WINNIPEG	964,643	7,044,272	27,653,621
<b>PROVINCE</b>	<b>1,152,542</b>	<b>36,700,634</b>	<b>190,927,662</b>
WHITESHELL		8,464	114,863
WPG. TECHNICAL COLLEGE		409,192	1,068,997

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY  
FOR THE 2005 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT			EDUCATION SUPPORT LEVY <sup>(1)</sup>		
	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL
BEAUTIFUL PLAINS	95,946,210	73,838,530	169,784,740	232,190	1,218,336	1,450,526
BORDER LAND	129,265,780	76,400,060	205,665,840	312,823	1,260,601	1,573,424
BRANDON	647,847,650	395,200,720	1,043,048,370	1,567,791	6,520,812	8,088,603
D.S.F.M.						
EVERGREEN	248,402,690	64,933,340	313,336,030	601,135	1,071,400	1,672,535
FLIN FLON	51,066,140	26,213,470	77,279,610	123,580	432,522	556,102
FORT LA BOSSE	73,276,360	112,323,850	185,600,210	177,329	1,853,344	2,030,672
FRONTIER	67,143,020	41,899,400	109,042,420	162,486	691,340	853,826
GARDEN VALLEY	183,978,080	87,403,640	271,381,720	445,227	1,442,160	1,887,387
HANOVER	370,602,850	148,876,240	519,479,090	896,859	2,456,458	3,353,317
INTERLAKE	257,666,190	95,796,780	353,462,970	623,552	1,580,647	2,204,199
KELSEY	77,726,940	57,557,350	135,284,290	188,099	949,696	1,137,795
LAKESHORE	66,156,430	18,971,780	85,128,210	160,099	313,034	473,133
LORD SELKIRK	543,586,250	107,884,210	651,470,460	1,315,479	1,780,089	3,095,568
LOUIS RIEL	1,665,487,420	502,210,970	2,167,698,390	4,030,480	8,286,481	12,316,961
MOUNTAIN VIEW	204,591,960	71,212,030	275,803,990	495,113	1,174,998	1,670,111
MYSTERY LAKE	130,953,950	56,368,470	187,322,420	316,909	930,080	1,246,988
PARK WEST	94,787,720	98,076,350	192,864,070	229,386	1,618,260	1,847,646
PEMBINA TRAILS	1,749,594,500	508,478,160	2,258,072,660	4,234,019	8,389,890	12,623,908
PINE CREEK	51,999,760	45,739,370	97,739,130	125,839	754,700	880,539
PORTAGE LA PRAIRIE	224,737,800	169,075,670	393,813,470	543,865	2,789,749	3,333,614
PRAIRIE ROSE	171,100,310	64,606,210	235,706,520	414,063	1,066,002	1,480,065
PRAIRIE SPIRIT	111,093,530	67,945,560	179,039,090	268,846	1,121,102	1,389,948
RED RIVER VALLEY	154,342,610	103,859,300	258,201,910	373,509	1,713,678	2,087,188
RIVER EAST TRANSCONA	1,592,159,190	447,730,600	2,039,889,790	3,853,025	7,387,555	11,240,580
ROLLING RIVER	138,646,550	86,203,250	224,849,800	335,525	1,422,354	1,757,878
SEINE RIVER	353,069,450	78,684,090	431,753,540	854,428	1,298,287	2,152,716
SEVEN OAKS	765,159,860	162,350,280	927,510,140	1,851,687	2,678,780	4,530,466
SOUTHWEST HORIZON	91,055,720	79,903,450	170,959,170	220,355	1,318,407	1,538,762
ST. JAMES-ASSINIBOIA	915,040,790	642,104,750	1,557,145,540	2,214,399	10,594,728	12,809,127
SUNRISE	513,185,880	148,843,420	662,029,300	1,241,910	2,455,916	3,697,826
SWAN VALLEY	99,597,960	48,702,040	148,300,000	241,027	803,584	1,044,611
TURTLE MOUNTAIN	73,164,670	32,435,270	105,599,940	177,059	535,182	712,240
TURTLE RIVER	39,935,850	9,620,680	49,556,530	96,645	158,741	255,386
WESTERN	109,615,830	44,107,490	153,723,320	265,270	727,774	993,044
WINNIPEG	1,965,328,390	1,953,776,000	3,919,104,390	4,756,095	32,237,304	36,993,399
<b>DIVISION/DISTRICT TOTAL</b>	<b>14,027,314,290</b>	<b>6,729,332,780</b>	<b>20,756,647,070</b>	<b>33,946,101</b>	<b>111,033,991</b>	<b>144,980,091</b>
L.G.D. OF PINAWA	18,200,140	1,338,790	19,538,930			
NOT IN ANY DIVISION	7,297,990	26,672,880	33,970,870	17,661	440,103	457,764
<b>PROVINCE</b>	<b>14,052,812,420</b>	<b>6,757,344,450</b>	<b>20,810,156,870</b>	<b>33,963,762</b>	<b>111,474,093</b>	<b>145,437,855</b>

(1) Education Support Levy mill rates are 2.42 mills for urban and farm residential property and 16.50 mills for other property.

# 2005 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES  
FOR THE 2005 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY <sup>(1)</sup>	SPECIAL LEVY MILL RATE <sup>(2)</sup>
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	95,946,210	78,766,340	73,838,530	248,551,080	4,864,292	19.6
BORDER LAND	129,265,780	112,355,460	76,400,060	318,021,300	8,123,395	25.5
BRANDON	647,847,650	27,783,350	395,200,720	1,070,831,720	20,892,731	19.5
D.S.F.M.						
EVERGREEN	248,402,690	38,020,590	64,933,340	351,356,620	6,344,398	18.1
FLIN FLON	51,066,140		26,213,470	77,279,610	3,234,499	22.6
FORT LA BOSSE	73,276,360	75,674,800	112,323,850	261,275,010	5,384,179	20.6
FRONTIER	67,143,020	11,789,430	41,899,400	120,831,850	2,960,380	24.5
GARDEN VALLEY	183,978,080	65,830,540	87,403,640	337,212,260	6,890,000	20.4
HANOVER	370,602,850	96,522,150	148,876,240	616,001,240	12,474,493	20.3
INTERLAKE	257,666,190	84,226,610	95,796,780	437,689,580	9,968,000	22.8
KELSEY	77,726,940	6,587,940	57,557,350	141,872,230	3,821,167	26.9
LAKESHORE	66,156,430	46,829,880	18,971,780	131,958,090	3,245,146	24.6
LORD SELKIRK	543,586,250	30,854,500	107,884,210	682,324,960	15,557,504	22.8
LOUIS RIEL	1,665,487,420	6,374,210	502,210,970	2,174,072,600	57,875,071	26.6
MOUNTAIN VIEW	204,591,960	115,215,450	71,212,030	391,019,440	9,743,204	24.9
MYSTERY LAKE	130,953,950		56,368,470	187,322,420	6,678,303	35.7
PARK WEST	94,787,720	130,334,480	98,076,350	323,198,550	6,477,269	20.0
PEMBINA TRAILS	1,749,594,500	4,900,150	508,478,160	2,262,972,810	60,649,610	26.8
PINE CREEK	51,999,760	69,819,680	45,739,370	167,558,810	3,612,111	21.6
PORTAGE LA PRAIRIE	224,737,800	100,634,450	169,075,670	494,447,920	10,343,895	20.9
PRAIRIE ROSE	171,100,310	176,667,700	64,606,210	412,374,220	8,505,466	(3)
PRAIRIE SPIRIT	111,093,530	205,572,190	67,945,560	384,611,280	9,487,865	24.7
RED RIVER VALLEY	154,342,610	149,679,500	103,859,300	407,881,410	9,346,617	(3)
RIVER EAST TRANSCONA	1,592,159,190	5,910,990	447,730,600	2,045,800,780	55,577,556	27.2
ROLLING RIVER	138,646,550	79,083,870	86,203,250	303,933,670	6,741,954	22.2
SEINE RIVER	353,069,450	52,478,910	78,684,090	484,232,450	11,936,151	24.6
SEVEN OAKS	765,159,860	4,861,570	162,350,280	932,371,710	28,239,130	30.3
SOUTHWEST HORIZON	91,055,720	151,636,740	79,903,450	322,595,910	7,002,738	21.7
ST. JAMES-ASSINIBOIA	915,040,790	5,445,000	642,104,750	1,562,590,540	35,046,067	22.4
SUNRISE	513,185,880	90,826,710	148,843,420	752,856,010	19,278,403	25.6
SWAN VALLEY	99,597,960	57,642,550	48,702,040	205,942,550	5,193,253	25.2
TURTLE MOUNTAIN	73,164,670	77,014,550	32,435,270	182,614,490	3,894,114	21.3
TURTLE RIVER	39,935,850	41,974,320	9,620,680	91,530,850	2,171,026	23.7
WESTERN	109,615,830	23,032,020	44,107,490	176,755,340	3,809,330	21.6
WINNIPEG	1,965,328,390	963,520	1,953,776,000	3,920,067,910	121,561,671	31.0
<b>DIVISION/DISTRICT TOTAL</b>	<b>14,027,314,290</b>	<b>2,225,310,150</b>	<b>6,729,332,780</b>	<b>22,981,957,220</b>	<b>586,930,988</b>	<b>25.5</b>
L.G.D. OF PINAWA	18,200,140	191,910	1,338,790	19,730,840		
NOT IN ANY DIVISION	7,297,990	7,352,860	26,672,880	41,323,730		
<b>PROVINCE</b>	<b>14,052,812,420</b>	<b>2,232,854,920</b>	<b>6,757,344,450</b>	<b>23,043,011,790</b>		

(1) Gross special levy requisitioned by school divisions for the 2005 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.  
(3) Under provisions in the Public Schools Act, these divisions will not harmonize mill rates for a period of time. For the differential mill rate applied to the previous divisions that comprise these new divisions, see page 53.

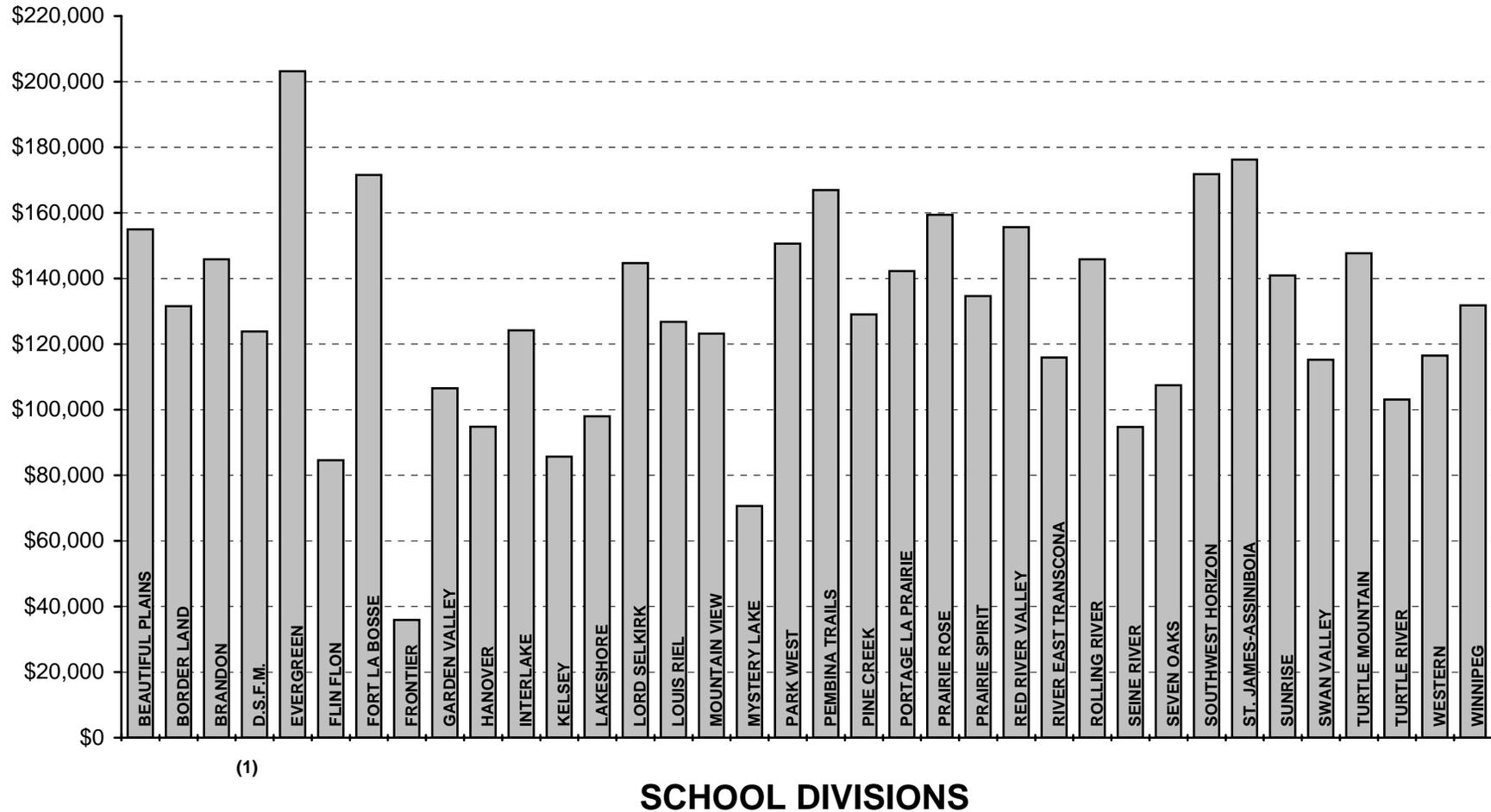
**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND DIFFERENTIAL MILL RATES  
FOR THE 2005 TAXATION YEAR**

DIVISION / DISTRICT: - OLD DIVISION / DISTRICT <sup>(1)</sup>	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
<b>PRAIRIE ROSE:</b>						
- MIDLAND	90,358,880	121,930,610	31,223,030	243,512,520	4,835,088	19.9
- WHITE HORSE PLAIN	80,741,430	54,737,090	33,383,180	168,861,700	3,670,378	21.7
<b>TOTAL PRAIRIE ROSE</b>	<b>171,100,310</b>	<b>176,667,700</b>	<b>64,606,210</b>	<b>412,374,220</b>	<b>8,505,466</b>	
<b>RED RIVER VALLEY:</b>						
- MORRIS-MACDONALD	102,824,870	101,018,210	76,134,890	279,977,970	6,538,806	23.4
- RED RIVER (partial)	51,517,740	48,661,290	27,724,410	127,903,440	2,807,811	22.0
<b>TOTAL RED RIVER VALLEY</b>	<b>154,342,610</b>	<b>149,679,500</b>	<b>103,859,300</b>	<b>407,881,410</b>	<b>9,346,617</b>	

(1) In the school division amalgamations, the former division of Red River was split between the new divisions of Red River Valley and Border Land.

# 2005 ASSESSMENT PER RESIDENT PUPIL

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(1)

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

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL  
FOR THE 2005 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL <sup>(1)</sup>
BEAUTIFUL PLAINS	1,450,526	4,864,292	6,314,818	162,462
BORDER LAND	1,573,424	8,123,395	9,696,819	139,324
BRANDON	8,088,603	20,892,731	28,981,334	152,055
D.S.F.M.				130,069
EVERGREEN	1,672,535	6,344,398	8,016,933	217,370
FLIN FLON	556,102	3,234,499	3,790,601	93,212
FORT LA BOSSE	2,030,672	5,384,179	7,414,851	183,699
FRONTIER	853,826	2,960,380	3,814,206	38,577
GARDEN VALLEY	1,887,387	6,890,000	8,777,387	111,927
HANOVER	3,353,317	12,474,493	15,827,810	93,750
INTERLAKE	2,204,199	9,968,000	12,172,199	130,896
KELSEY	1,137,795	3,821,167	4,958,962	87,934
LAKESHORE	473,133	3,245,146	3,718,279	104,837
LORD SELKIRK	3,095,568	15,557,504	18,653,072	149,955
LOUIS RIEL	12,316,961	57,875,071	70,192,032	131,137
MOUNTAIN VIEW	1,670,111	9,743,204	11,413,315	127,517
MYSTERY LAKE	1,246,988	6,678,303	7,925,291	69,837
PARK WEST	1,847,646	6,477,269	8,324,915	162,371
PEMBINA TRAILS	12,623,908	60,649,610	73,273,518	172,859
PINE CREEK	880,539	3,612,111	4,492,650	133,195
PORTAGE LA PRAIRIE	3,333,614	10,343,895	13,677,509	149,592
PRAIRIE ROSE	1,480,065	8,505,466	9,985,531	173,106
PRAIRIE SPIRIT	1,389,948	9,487,865	10,877,813	142,002
RED RIVER VALLEY	2,087,188	9,346,617	11,433,805	166,231
RIVER EAST TRANSCONA	11,240,580	55,577,556	66,818,136	119,751
ROLLING RIVER	1,757,878	6,741,954	8,499,832	159,336
SEINE RIVER	2,152,716	11,936,151	14,088,867	101,323
SEVEN OAKS	4,530,466	28,239,130	32,769,596	109,517
SOUTHWEST HORIZON	1,538,762	7,002,738	8,541,500	182,103
ST. JAMES-ASSINIBOIA	12,809,127	35,046,067	47,855,194	180,421
SUNRISE	3,697,826	19,278,403	22,976,229	151,009
SWAN VALLEY	1,044,611	5,193,253	6,237,864	122,753
TURTLE MOUNTAIN	712,240	3,894,114	4,606,354	158,975
TURTLE RIVER	255,386	2,171,026	2,426,412	106,061
WESTERN	993,044	3,809,330	4,802,374	118,955
WINNIPEG	36,993,399	121,561,671	158,555,070	132,244
<b>PROVINCE</b>	<b>144,980,091</b>	<b>586,930,988</b>	<b>731,911,079</b>	<b>134,635</b>

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the D.S.F.M. 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. D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM					
BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT <sup>(1)</sup>	SPARSITY SUPPORT <sup>(2)</sup>	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,857,203	166,119	85,267	62,012	142,628
BORDER LAND	4,164,996	437,575	131,978	90,396	207,911
BRANDON	12,931,041	97,825	385,897	280,652	645,500
D.S.F.M.	7,934,299	767,235	288,278	172,204	396,069
EVERGREEN	2,957,278	245,037	88,253	64,184	147,623
FLIN FLON	2,241,457		66,891	48,648	111,890
FORT LA BOSSE	2,629,040	315,296	78,458	57,060	131,238
FRONTIER	5,213,847	1,189,993	155,595	113,160	260,268
GARDEN VALLEY	5,628,891	248,674	215,772	122,168	280,986
HANOVER	12,007,722	233,860	360,960	262,516	550,180
INTERLAKE	5,974,453	465,256	178,294	129,668	298,236
KELSEY	3,030,445		90,437	65,772	151,276
LAKESHORE	2,338,214	413,726	69,779	50,748	116,720
LORD SELKIRK	8,390,995	387,411	250,410	182,116	418,867
LOUIS RIEL	27,336,666		815,799	593,308	1,364,608
MOUNTAIN VIEW	5,832,358	586,266	174,053	126,584	291,143
MYSTERY LAKE	6,040,617		180,268	131,104	301,539
PARK WEST	3,439,407	584,519	102,641	74,648	171,690
PEMBINA TRAILS	23,942,044		714,494	519,632	1,195,154
PINE CREEK	2,323,102	317,831	64,468	50,420	115,966
PORTAGE LA PRAIRIE	6,094,064	216,935	174,971	132,264	304,207
PRAIRIE ROSE	4,141,774	650,227	123,602	89,892	206,752
PRAIRIE SPIRIT	4,395,371	897,586	131,170	95,396	219,411
RED RIVER VALLEY	3,996,177	565,807	119,257	86,732	199,484
RIVER EAST TRANSCONA	31,855,518		1,014,774	691,384	1,590,183
ROLLING RIVER	3,531,188	402,084	105,380	76,640	176,272
SEINE RIVER	6,178,105	528,158	184,419	134,088	308,402
SEVEN OAKS	15,612,237		476,924	338,844	779,341
SOUTHWEST HORIZON	3,280,909	532,902	97,911	71,208	163,778
ST. JAMES-ASSINIBOIA	16,389,799		489,115	355,720	818,156
SUNRISE	8,680,053	582,409	259,171	188,488	433,522
SWAN VALLEY	3,184,151	333,367	95,024	69,108	158,948
TURTLE MOUNTAIN	2,124,058	194,589	63,388	46,100	106,030
TURTLE RIVER	1,460,025	320,096	43,571	31,688	72,882
WESTERN	2,741,647	25,781	64,561	59,504	136,859
WINNIPEG	55,924,914		1,631,852	1,213,780	2,791,694
<b>PROVINCE</b>	<b>316,804,065</b>	<b>11,706,564</b>	<b>9,573,082</b>	<b>6,877,836</b>	<b>15,765,413</b>
WHITESHELL	232,336		14,531	10,568	12,589
WPG. TECHNICAL COLLEGE					

(1) Based on a grant per eligible pupil at September 30, 2004.

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

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
BASE SUPPORT					
DIVISION / DISTRICT	LEVEL I SPECIAL NEEDS <sup>(1)</sup>	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	415,480	105,600	63,562	819,578	4,717,449
BORDER LAND	605,653	150,767	92,656	1,205,902	7,087,834
BRANDON	1,880,368	475,566	294,345	3,004,455	19,995,649
D.S.F.M.	1,153,767	285,188	154,984	2,271,158	13,423,182
EVERGREEN	430,033	109,317	57,766	863,843	4,963,334
FLIN FLON	325,942	84,503	55,945	663,697	3,598,973
FORT LA BOSSE	382,302	97,905	58,487	910,125	4,659,911
FRONTIER	758,172	183,573	101,844	3,874,040	11,850,492
GARDEN VALLEY	818,526	202,921	129,722	1,011,825	8,659,485
HANOVER	1,758,857	388,791	236,535	2,198,505	17,997,926
INTERLAKE	868,776	222,055	116,701	1,600,268	9,853,707
KELSEY	440,672	109,171	75,638	875,100	4,838,511
LAKESHORE	340,012	86,918	52,017	643,295	4,111,429
LORD SELKIRK	1,220,177	309,498	163,904	1,817,235	13,140,613
LOUIS RIEL	3,975,164	1,015,198	539,679	6,220,507	41,860,929
MOUNTAIN VIEW	848,113	215,124	134,096	2,149,967	10,357,704
MYSTERY LAKE	878,397	219,266	150,770	1,167,750	9,069,711
PARK WEST	500,142	128,059	76,514	1,259,085	6,336,705
PEMBINA TRAILS	3,481,534	886,704	467,669	4,811,940	36,019,171
PINE CREEK	337,814	85,385	51,681	758,178	4,104,845
PORTAGE LA PRAIRIE	886,169	222,022	118,809	1,906,170	10,055,611
PRAIRIE ROSE	602,276	151,813	85,527	1,326,188	7,378,051
PRAIRIE SPIRIT	639,153	162,844	97,781	1,881,270	8,519,982
RED RIVER VALLEY	581,104	150,732	78,059	1,261,005	7,038,357
RIVER EAST TRANSCONA	4,632,273	1,193,305	622,246	6,741,120	48,340,803
ROLLING RIVER	513,488	132,815	78,846	1,256,847	6,273,560
SEINE RIVER	898,390	227,126	120,679	1,562,355	10,141,722
SEVEN OAKS	2,270,255	574,300	304,960	3,109,117	23,465,978
SOUTHWEST HORIZON	477,094	123,065	72,988	1,169,978	5,989,833
ST. JAMES-ASSINIBOIA	2,383,324	606,439	320,148	4,051,417	25,414,118
SUNRISE	1,262,870	322,304	175,912	2,140,957	14,045,686
SWAN VALLEY	463,024	118,844	84,920	1,033,102	5,540,488
TURTLE MOUNTAIN	308,870	79,805	47,253	584,151	3,554,244
TURTLE RIVER	212,310	51,646	32,472	540,803	2,765,493
WESTERN	398,677	102,411	60,992	531,150	4,121,582
WINNIPEG	8,132,326	2,035,090	1,094,857	14,045,235	86,869,748
<b>PROVINCE</b>	<b>46,081,504</b>	<b>11,616,070</b>	<b>6,470,964</b>	<b>81,267,318</b>	<b>506,162,816</b>
WHITESHELL	70,806	18,640	1,350	209,352	570,172
WPG. TECHNICAL COLLEGE					

(1) Support for Function 200 Exceptional expenditures less categorical support for special needs.

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION (1)	SPECIAL NEEDS (2)	STUDENTS AT RISK (3)	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	711,327	592,740	40,000	39,380	12,105
BORDER LAND	1,244,195	1,315,002	65,852	163,020	36,000
BRANDON	823,061	3,063,402	402,805	496,430	278,234
D.S.F.M.	2,438,804	1,640,075	140,370	9,185	223,500
EVERGREEN	818,151	704,927	45,100	58,355	72,000
FLIN FLON	111,941	536,079	40,000	59,098	69,000
FORT LA BOSSE	858,197	546,322	68,138	96,580	12,000
FRONTIER	1,244,349	1,561,687	524,796	47,906	567,761
GARDEN VALLEY	918,781	1,338,503	128,088	207,515	6,000
HANOVER	2,190,872	2,308,144	180,946	505,836	71,394
INTERLAKE	1,338,495	1,615,551	77,257	124,823	84,000
KELSEY	335,084	1,280,466	129,686	68,145	124,150
LAKESHORE	1,026,160	898,046	50,951	63,690	82,860
LORD SELKIRK	1,755,225	2,603,770	111,213	451,193	246,192
LOUIS RIEL	968,537	6,643,335	584,652	583,495	466,350
MOUNTAIN VIEW	1,558,410	1,624,769	169,986	264,825	138,390
MYSTERY LAKE	55,186	1,226,274	443,092	259,160	278,179
PARK WEST	1,396,560	635,892	76,292	63,965	73,713
PEMBINA TRAILS	671,092	5,668,084	337,659	164,588	193,850
PINE CREEK	825,850	687,723	40,000	40,480	45,780
PORTAGE LA PRAIRIE	773,386	1,709,286	156,340	142,726	215,061
PRAIRIE ROSE	1,187,588	846,529	54,602	127,463	80,937
PRAIRIE SPIRIT	1,560,766	946,889	81,319	86,598	30,000
RED RIVER VALLEY	1,254,604	900,314	67,544	106,590	60,515
RIVER EAST TRANSCONA	1,629,378	7,084,570	568,380	898,590	495,000
ROLLING RIVER	1,015,431	757,639	55,418	43,340	45,000
SEINE RIVER	1,367,391	2,277,377	84,761	135,796	157,530
SEVEN OAKS	906,185	3,877,604	326,354	341,413	230,000
SOUTHWEST HORIZON	1,086,811	611,682	43,853	39,930	12,000
ST. JAMES-ASSINIBOIA	622,057	3,957,215	337,867	443,383	249,950
SUNRISE	2,820,981	2,401,542	116,148	130,158	164,923
SWAN VALLEY	1,066,816	965,280	68,785	197,670	114,436
TURTLE MOUNTAIN	618,708	478,835	40,000	48,015	12,000
TURTLE RIVER	614,333	415,986	91,975	31,350	84,000
WESTERN	385,049	530,229	40,744	106,590	13,095
WINNIPEG	1,333,940	13,845,495	6,530,239	1,472,571	1,911,608
<b>PROVINCE</b>	<b>39,533,701</b>	<b>78,097,263</b>	<b>12,321,212</b>	<b>8,119,852</b>	<b>6,957,513</b>
WHITESHELL	2,097	166,403	15,000	8,305	6,000
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level II and III pupils. Note: total special needs support is \$124,178,767.

(3) Support for expenditures related to At Risk students which may be recorded under Functions 100, 200 and 600.

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY BEHAVIOUR INTERVENTION	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL <sup>(1)</sup>	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,648	17,149	49,950	125,661	1,592,960
BORDER LAND	12,112	26,741	72,450	234,552	3,169,924
BRANDON	136,321	74,921	285,500	221,570	5,782,244
D.S.F.M.	1,225,229	49,370	159,300	473,539	6,359,372
EVERGREEN	6,011	17,072	51,750	123,929	1,897,295
FLIN FLON	27,090	11,957	27,900	766,638	1,649,703
FORT LA BOSSE	1,675	15,246	43,200	163,316	1,804,674
FRONTIER	1,430	37,230	162,270	2,700,754	6,848,183
GARDEN VALLEY	4,556	36,355	101,700	792,879	3,534,377
HANOVER	29,080	77,363	229,950	817,386	6,410,971
INTERLAKE	17,415	34,782	93,150	272,777	3,658,250
KELSEY	44,644	19,316	69,400	965,575	3,036,466
LAKESHORE	6,366	13,607	32,400	118,327	2,292,407
LORD SELKIRK	107,549	49,324	187,850	159,560	5,671,876
LOUIS RIEL	983,799	157,868	483,050	851,262	11,722,348
MOUNTAIN VIEW	42,647	33,563	161,750	175,964	4,170,304
MYSTERY LAKE	77,901	37,719	124,300	1,985,964	4,487,775
PARK WEST	7,060	19,877	61,650	230,506	2,565,515
PEMBINA TRAILS	508,854	138,281	371,700	668,232	8,722,340
PINE CREEK	4,136	14,036	43,650	141,746	1,843,401
PORTAGE LA PRAIRIE	51,187	37,081	111,600	153,012	3,349,679
PRAIRIE ROSE	43,377	25,674	72,900	368,302	2,807,372
PRAIRIE SPIRIT	38,399	25,432	76,500	420,405	3,266,308
RED RIVER VALLEY	67,125	22,341	110,582	150,248	2,739,863
RIVER EAST TRANSCONA	595,264	177,208	604,750	962,539	13,015,679
ROLLING RIVER	6,865	19,481	54,450	278,657	2,276,281
SEINE RIVER	257,178	37,730	110,700	212,954	4,641,417
SEVEN OAKS	264,672	93,170	249,750	601,474	6,890,622
SOUTHWEST HORIZON	6,366	18,447	54,900	210,662	2,084,651
ST. JAMES-ASSINIBOIA	318,436	96,635	319,700	280,228	6,625,471
SUNRISE	128,971	52,803	128,700	342,008	6,286,234
SWAN VALLEY	28,607	17,721	62,200	183,180	2,704,695
TURTLE MOUNTAIN	3,781	11,616	28,800	175,787	1,417,542
TURTLE RIVER	17,200	10,032	31,050	71,024	1,366,950
WESTERN	38,310	16,038	45,900	52,426	1,228,381
WINNIPEG	688,865	341,209	1,229,900	2,581,948	29,935,775
<b>PROVINCE</b>	<b>5,803,126</b>	<b>1,884,395</b>	<b>6,105,252</b>	<b>19,034,991</b>	<b>177,857,305</b>
WHITESHELL	1,066	2,402	8,100	21,610	230,983
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Heritage Language, English as a Second Language, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT <sup>(1)</sup>	ADDITIONAL EQUALIZATION SUPPORT <sup>(2)</sup>	AMALGAMATED SCHOOL DIVISION GUARANTEE <sup>(3)</sup>	OTHER PROGRAM SUPPORT <sup>(4)</sup>	TOTAL FUNDING OF SCHOOLS PROGRAM <sup>(5)</sup>
BEAUTIFUL PLAINS	384,305			75,100	6,769,814
BORDER LAND	1,131,981		54,582	183,806	11,628,127
BRANDON	2,319,768			306,585	28,404,246
D.S.F.M.	3,149,197	90,955	21,178	172,684	23,216,568
EVERGREEN				77,976	6,938,605
FLIN FLON	1,117,470			73,241	6,439,387
FORT LA BOSSE	111,129			99,625	6,675,339
FRONTIER	6,205,848	3,082,248	94,025	336,787	28,417,583
GARDEN VALLEY	1,660,659			94,309	13,948,830
HANOVER	3,850,769			258,499	28,518,165
INTERLAKE	1,798,951			157,968	15,468,876
KELSEY	1,295,043	42,383		70,257	9,282,660
LAKESHORE	891,501			139,416	7,434,753
LORD SELKIRK	1,836,717			252,337	20,901,543
LOUIS RIEL	9,209,854	136,434	575,847	549,369	64,054,781
MOUNTAIN VIEW	1,975,727	125,028	274,923	331,025	17,234,711
MYSTERY LAKE	4,505,221	2,154,110		175,087	20,391,904
PARK WEST	515,073		10,993	133,264	9,561,550
PEMBINA TRAILS	2,995,384			491,062	48,223,349
PINE CREEK	611,479			109,263	6,668,988
PORTAGE LA PRAIRIE	1,216,470			193,933	14,815,693
PRAIRIE ROSE	420,254		6,316	158,723	10,770,716
PRAIRIE SPIRIT	1,366,787		122,675	173,273	13,449,025
RED RIVER VALLEY	523,713		76,868	146,686	10,525,487
RIVER EAST TRANSCONA	12,030,371	2,137,580	42,062	718,680	76,285,175
ROLLING RIVER	620,815			167,220	9,337,876
SEINE RIVER	2,802,294	96,975		140,520	17,822,928
SEVEN OAKS	7,709,567	1,968,637		243,744	40,278,548
SOUTHWEST HORIZON	190,613		64,342	110,943	8,440,382
ST. JAMES-ASSINIBOIA	1,057,345			497,514	33,594,448
SUNRISE	2,155,800		38,757	184,145	22,710,622
SWAN VALLEY	1,155,985	182,176		177,596	9,760,940
TURTLE MOUNTAIN	363,451			61,539	5,396,776
TURTLE RIVER	627,505	142,911		58,365	4,961,224
WESTERN	868,268			59,364	6,277,595
WINNIPEG	20,702,232			1,462,377	138,970,132
<b>PROVINCE</b>	<b>99,377,546</b>	<b>10,159,437</b>	<b>1,382,568</b>	<b>8,642,282</b>	<b>803,577,346</b>
WHITESHELL					801,155
WPG. TECHNICAL COLLEGE				60,798	60,798

- (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.
- (3) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.
- (4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.
- (5) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENDITURES <sup>(1)</sup> 2005/2006 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENDITURES					
	DIVISIONAL FUNCTION 500 (2)	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 (3)	TRANSPORTATION PROGRAM 710 (4)	OPERATIONS & MAINTENANCE PROGRAM 810 (from page 32) (5)	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENDITURES	TOTAL ADMIN. EXPENDITURES
BEAUTIFUL PLAINS	454,366		45,189	48,353	(18,370)	529,538
BORDER LAND	637,382		65,912	56,062	(27,517)	731,839
BRANDON	1,824,173		120,771	181,314	(26,177)	2,100,081
D.S.F.M.						
EVERGREEN	531,232		64,146	61,480	(19,585)	637,273
FLIN FLON	522,493			63,057	(15,469)	570,081
FORT LA BOSSE	546,022		43,226	53,736	(17,939)	625,045
FRONTIER						
GARDEN VALLEY	745,743		24,496	73,904	(25,277)	818,866
HANOVER	1,162,008	12,473	143,298	102,362	(47,980)	1,372,161
INTERLAKE	977,895		124,491	144,153	(31,332)	1,215,207
KELSEY	504,408	54,161	58,103	58,515	(26,067)	649,120
LAKESHORE	395,628		48,138	44,767	(21,902)	466,631
LORD SELKIRK	1,063,642		128,489	155,138	(35,164)	1,312,105
LOUIS RIEL	3,521,616	198,493	196,456	277,711	(95,647)	4,098,629
MOUNTAIN VIEW	880,620	8,866	99,463	111,734	(20,696)	1,079,987
MYSTERY LAKE	1,030,205	36,840		157,238	(55,203)	1,169,080
PARK WEST	712,555		48,113	48,587	(19,883)	789,372
PEMBINA TRAILS	3,483,149	262,576	158,430	636,537	(550,809)	3,989,883
PINE CREEK	390,340		47,271	46,942	(17,016)	467,537
PORTAGE LA PRAIRIE	768,135		57,865	163,252	(15,936)	973,316
PRAIRIE ROSE	742,916		41,931	43,003	(12,477)	815,373
PRAIRIE SPIRIT	711,120	24,337	63,797	64,740	(30,335)	833,659
RED RIVER VALLEY	803,073	5,919	43,145	50,238	(30,368)	872,007
RIVER EAST TRANSCONA	4,501,250	242,254	312,199	630,273	(277,567)	5,408,409
ROLLING RIVER	632,119	33,390	42,644	45,945	(25,105)	728,993
SEINE RIVER	1,041,662		111,245	75,303	(30,320)	1,197,890
SEVEN OAKS	2,208,077	44,612	192,703	338,846	(33,682)	2,750,556
SOUTHWEST HORIZON	626,411		44,583	53,602	(10,396)	714,200
ST. JAMES-ASSINIBOIA	2,630,019		85,376	237,352	(182,921)	2,769,826
SUNRISE	1,532,762	30,690	265,597	175,680	(117,874)	1,886,855
SWAN VALLEY	635,510	10,987	66,457	57,724	(23,158)	747,520
TURTLE MOUNTAIN	486,884		11,821	39,386	(16,828)	521,263
TURTLE RIVER	289,463		17,772	16,058	(12,927)	310,366
WESTERN	423,226		19,023	59,766	(840)	501,175
WINNIPEG	7,706,243	158,237	200,279	1,079,249	(158,868)	8,985,140
<b>PROVINCE</b>	<b>45,122,347</b>	<b>1,123,835</b>	<b>2,992,429</b>	<b>5,452,007</b>	<b>(2,051,635)</b>	<b>52,638,983</b>
WHITESHELL	117,078			5,130	(6,809)	115,399

- (1) Effective from fiscal year 2003/2004 on, school divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier school division, D.S.F.M and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500, Programs 605 or 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.
- (2) For a definition of Divisional Administration, see expenditure definitions, page iii.
- (3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 610).
- (4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expenditure definitions, page iii.
- (5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expenditure definitions, page iii.

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL (from page 48)	LESS ADULT LEARNING CENTRES FUNCTION 300 <sup>(1)</sup>	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENDITURES (from page 62)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	12,134,629	228,000		12,362,629	529,538	4.3
BORDER LAND	21,177,960	523,650	(449,058)	21,252,552	731,839	3.4
BRANDON	51,917,177	331,089		52,248,266	2,100,081	4.0
D.S.F.M.						N/A
EVERGREEN	13,884,899	393,930		14,278,829	637,273	4.5
FLIN FLON	11,221,611	17,778		11,239,389	570,081	5.1
FORT LA BOSSE	13,281,954	281,752		13,563,706	625,045	4.6
FRONTIER		200,000				N/A
GARDEN VALLEY	21,865,352	217,932		22,083,284	818,866	3.7
HANOVER	42,631,460	600,713		43,232,173	1,372,161	3.2
INTERLAKE	26,186,070	351,903		26,537,973	1,215,207	4.6
KELSEY	14,303,016	86,425	(435,091)	13,954,350	649,120	4.7
LAKESHORE	11,619,040	237,133	(187,179)	11,668,994	466,631	4.0
LORD SELKIRK	38,583,479	866,674	(295,859)	39,154,294	1,312,105	3.4
LOUIS RIEL	121,380,323	879,859		122,260,182	4,098,629	3.4
MOUNTAIN VIEW	29,116,951	353,053	(75,000)	29,395,004	1,079,987	3.7
MYSTERY LAKE	29,577,027	471,594		30,048,621	1,169,080	3.9
PARK WEST	18,067,346	135,203		18,202,549	789,372	4.3
PEMBINA TRAILS	112,209,002	2,603,198		114,812,200	3,989,883	3.5
PINE CREEK	10,394,627	160,000		10,554,627	467,537	4.4
PORTAGE LA PRAIRIE	27,456,026	125,548	(407,327)	27,174,247	973,316	3.6
PRAIRIE ROSE	19,689,714	292,563	(238,606)	19,743,671	815,373	4.1
PRAIRIE SPIRIT	22,667,051	396,986		23,064,037	833,659	3.6
RED RIVER VALLEY	19,416,219	381,670	(2,464)	19,795,425	872,007	4.4
RIVER EAST TRANSCONA	138,152,685	2,106,009	(915,178)	139,343,516	5,408,409	3.9
ROLLING RIVER	17,471,921	353,626	(134,840)	17,690,707	728,993	4.1
SEINE RIVER	28,420,321	646,591	(264,387)	28,802,525	1,197,890	4.2
SEVEN OAKS	71,350,916	1,195,883	(375,839)	72,170,960	2,750,556	3.8
SOUTHWEST HORIZON	16,120,446	308,266		16,428,712	714,200	4.3
ST. JAMES-ASSINIBOIA	73,525,009	1,324,364		74,849,373	2,769,826	3.7
SUNRISE	44,369,173	1,325,814	(1,023,917)	44,671,070	1,886,855	4.2
SWAN VALLEY	16,217,937	371,083		16,589,020	747,520	4.5
TURTLE MOUNTAIN	9,618,329	187,132	(176,216)	9,629,245	521,263	5.4
TURTLE RIVER	7,059,506	245,209		7,304,715	310,366	4.2
WESTERN	11,527,127	530,651	(341,173)	11,716,605	501,175	4.3
WINNIPEG	282,147,171	2,549,895	(275,000)	284,422,066	8,985,140	3.2
<b>PROVINCE</b>	<b>1,404,761,474</b>	<b>21,281,176</b>	<b>(5,597,134)</b>	<b>1,420,245,516</b>	<b>52,638,983</b>	<b>3.7</b>
WHITESHELL	2,556,948	105,604		2,662,552	115,399	4.3

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

**STATISTICAL SUMMARY**  
**2004/2005 AND 2005/2006 ACTUAL**

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2004/05	2005/06	2004/05	2005/06 <sup>(2)</sup>	2004	2005 <sup>(3)</sup>	2004	2005 <sup>(4)</sup>
	BEAUTIFUL PLAINS	7,456	8,044	15.3	14.5	159,957	162,462	18.4
BORDER LAND	8,249	8,750	14.1	13.9	136,214	139,324	23.9	25.5
BRANDON	7,022	7,468	14.6	14.3	150,306	152,055	18.4	19.5
D.S.F.M.	10,095	10,088	12.4	12.9	126,181	130,069		
EVERGREEN	8,027	8,478	15.3	15.6	206,758	217,370	17.7	18.1
FLIN FLON	8,145	8,998	14.8	14.0	87,759	93,212	23.8	22.6
FORT LA BOSSE	8,209	8,720	13.5	12.8	175,512	183,699	20.1	20.6
FRONTIER	13,258	13,836	11.8	11.8	37,387	38,577		24.5
GARDEN VALLEY	6,504	6,537	15.7	16.3	110,013	111,927	19.3	20.4
HANOVER	5,980	6,336	17.7	17.4	94,984	93,750	18.3	20.3
INTERLAKE	7,594	7,955	14.7	14.7	126,155	130,896	21.8	22.8
KELSEY	7,795	8,274	14.8	14.2	88,490	87,934	25.0	26.9
LAKESHORE	8,305	8,440	14.2	14.9	104,316	104,837	23.3	24.6
LORD SELKIRK	7,841	8,189	14.7	14.6	146,746	149,955	21.2	22.8
LOUIS RIEL	7,644	8,161	14.8	14.4	127,672	131,137	25.4	26.6
MOUNTAIN VIEW	8,470	8,870	13.3	13.9	126,778	127,517	23.6	24.9
MYSTERY LAKE	8,372	8,655	13.5	13.8	72,507	69,837	34.8	35.7
PARK WEST	8,365	8,776	13.7	14.0	156,497	162,371	20.0	20.0
PEMBINA TRAILS	8,219	8,541	14.2	14.1	170,261	172,859	25.8	26.8
PINE CREEK	7,822	8,413	14.4	16.2	130,816	133,195	21.7	21.6
PORTAGE LA PRAIRIE	7,376	7,952	14.5	14.6	143,742	149,592	19.7	20.9
PRAIRIE ROSE	8,436	8,713	14.0	14.0	164,216	173,106		
PRAIRIE SPIRIT	9,350	9,419	13.5	13.8	136,692	142,002	23.3	24.7
RED RIVER VALLEY	8,289	8,908	14.8	14.6	160,291	166,231		
RIVER EAST TRANSCONA	7,359	7,906	15.0	14.7	117,852	119,751	25.9	27.2
ROLLING RIVER	8,305	8,723	14.3	14.0	150,761	159,336	21.4	22.2
SEINE RIVER	7,745	8,152	15.6	15.3	97,872	101,323	24.6	24.6
SEVEN OAKS	7,853	7,973	15.2	15.6	110,079	109,517	29.2	30.3
SOUTHWEST HORIZON	8,438	9,234	14.6	13.8	175,107	182,103	20.6	21.7
ST. JAMES-ASSINIBOIA	7,693	8,157	15.2	14.8	179,002	180,421	21.4	22.4
SUNRISE	8,337	9,011	14.2	13.8	145,506	151,009	24.6	25.6
SWAN VALLEY	8,565	9,156	14.6	14.6	116,881	122,753	24.2	25.2
TURTLE MOUNTAIN	8,070	8,374	13.0	12.7	150,502	158,975	20.7	21.3
TURTLE RIVER	8,781	8,889	14.0	13.6	107,180	106,061	23.1	23.7
WESTERN	6,794	7,232	17.2	14.0	120,512	118,955	21.4	21.6
WINNIPEG	8,491	8,968	14.1	14.0	132,041	132,244	29.8	31.0
<b>PROVINCE</b>	<b>8,102</b>	<b>8,528</b>	<b>14.4</b>	<b>14.3</b>	<b>132,451</b>	<b>134,635</b>	<b>24.5</b>	<b>25.5</b>
WHITESHELL	9,170	11,139	11.3	9.5				
WPG. TECHNICAL COLLEGE	8,631	9,955	19.2	18.8				

(1) From page 4 (for more information, see page 4).  
(2) From page 9 (for more information, see page 9).  
(3) From page 55 (for more information, see page 55).  
(4) From page 52 (for more information, see page 52).