

**FRAME REPORT  
2009/10 ACTUAL**



# FRAME REPORT 2009/10 ACTUAL

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## PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 76.5% of the total of these expenses.

	<b>2009/2010 (\$ millions)</b>		
	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,818.4	\$1,213.0	66.7%
2 School Division Capital (transfers to capital fund)	34.3	-	-
3 Provincial Capital Grant Funding and Other	73.5	73.5	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	89.7	100.0%
5 Farmland School Tax Rebate	n/a	33.4	100.0%
6 Pensioners' School Tax Assistance	n/a	1.3	100.0%
7 Teachers' Pensions	263.6	263.6	100.0%
<b>Adjusted Total</b>	<b>\$2,189.9</b>	<b>\$1,674.5</b>	<b>76.5%</b>

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$266.8 million. See page 42 for more information.

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Source:

- 1 FRAME 2009/10 Actual page 3, page 42
- 2 FRAME 2009/10 Actual page 47
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education Annual Report 2009-2010
- 5 Manitoba Agriculture, Food and Rural Initiatives Annual Report 2009-2010
- 6 Manitoba Education Annual Report 2009-2010
- 7 Department of Finance

## **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, or interested third parties.

Effective with the 2007/08 fiscal year, school divisions in Manitoba adopted Public Sector Accounting Board (PSAB) standards as their generally accepted accounting principles. PSAB is the body of the Canadian Institute of Chartered Accountants that sets the financial reporting standards and generally accepted accounting principles for governments in Canada. The adoption of PSAB includes key accounting changes from previous FRAME accounting policies regarding amortization of assets and full accrual accounting (particularly debt interest).

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 cannot guarantee complete accuracy.

## **INTRODUCTION**

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by three main funds: Operating, Capital and Special Purpose. 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.



## EXPENSE 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 desks, chairs, tables, audio-visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

**Function 200 – Student Support Services** - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

**Function 300 - Adult Learning Centres** - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with 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 Other Support Services** - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

**Function 700 - Transportation** - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses 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, bad debt expenses, and the Health and Education Levy.

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

## GLOSSARY OF TERMS

**Amortization** – the process of allocating the cost of a tangible capital asset over its estimated useful life in order to match the cost with the revenues or public services that it helps provide.

**Capital Fund** - consists of all transactions related to tangible capital assets, including debenture debt and amortization.

**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.

**Debentures** - long-term debt instruments used by school divisions to finance capital costs.

**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 other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

### **Expense Classifications**

Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).

Function - (why an object was purchased) - describes very broadly the services provided by school divisions.

Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

**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** – expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

**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. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

**Information Technology Services** - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education) and Internet access charges.

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

**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% (2006) of its market value assessment

**School Generated Funds** – monies collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

**Single Track** - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

**Special Levy** – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

**Special Purpose Fund** - consists of School Generated funds and controlled charitable foundations.

**Tangible Capital Assets** - non-financial assets having physical substance (includes computer software) that are used by school divisions in operations and have an economic life beyond one fiscal year. Includes land, buildings, buses, other vehicles, furniture and equipment, computers, capital leases, leasehold improvements, and assets under construction.

**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 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 2008 and 2009 are as Follows:**

Other (mainly Commercial) Property	16.08 mills (2008)
Other (mainly Commercial) Property	16.08 mills (2009)

**2. Actual September 30, 2009 FRAME student statistics are used for 2009/10.**

**3. Analysis of Expense 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
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other 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 Expense by Program (Pages 18-34) 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

**Student Support Services:**

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Special Placement	Enrolment in Special Needs Classes
Regular Placement	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	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 Other Support Services:**

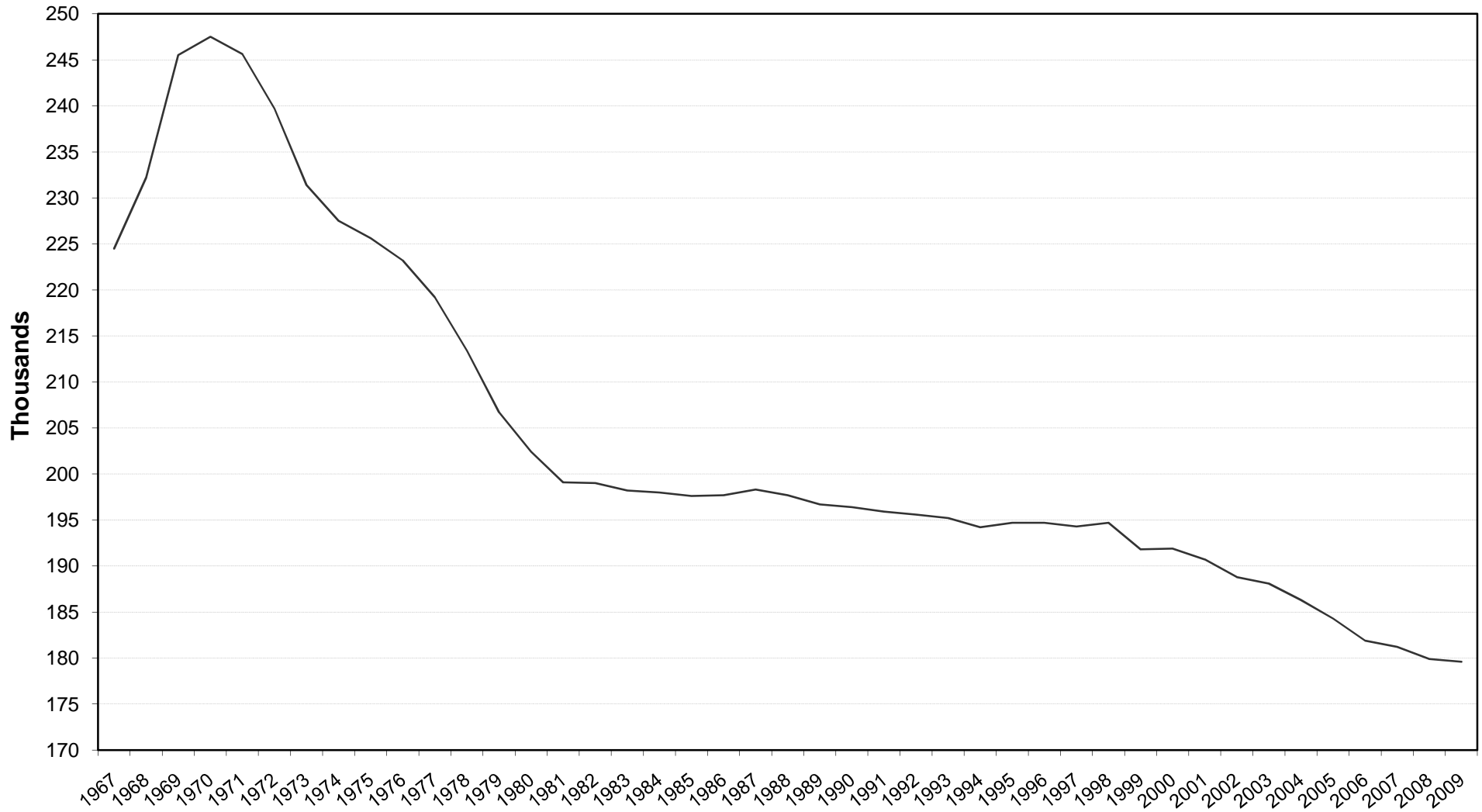
Curriculum Consulting and Development Administration	] Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library / Media Centre	
Professional and Staff Development	
Other	

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 Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.
7. Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.
8. N/A stands for "not available".
9. Percentages on pages 15 to 34 and pages 38 and 39 are based on "total expenses for per pupil costs" from page 3. Percentages may not add to 100% due to rounding.
10. DSFM stands for "division scolaire franco-manitobaine".



# MANITOBA PUBLIC SCHOOLS ENROLMENT (1)

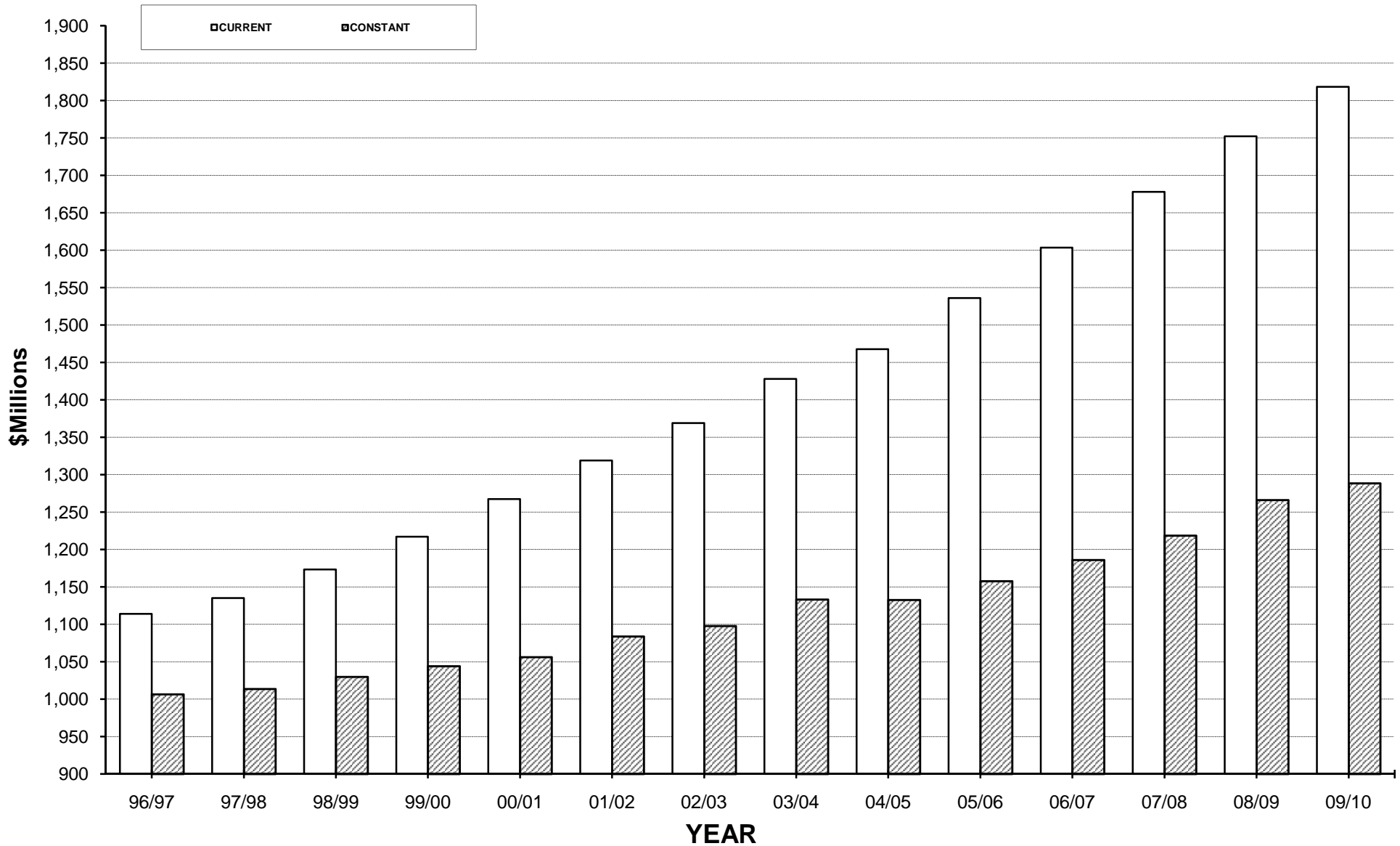
## 1967 - 2009 (2)



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

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

# OPERATING FUND EXPENSES 1996/97-2009/10 <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 EXPENSES  
OPERATING FUND 2009/2010 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES <sup>(1)</sup>	LESS OPERATING FUND TRANSFERS <sup>(2)</sup>	EXPENSES NET OF TRANSFERS <sup>(3)</sup>	LESS NON K-12 EDUCATION & SERVICES <sup>(4)</sup>	TOTAL EXPENSES FOR PER PUPIL COSTS <sup>(5)</sup>
BEAUTIFUL PLAINS	13,819,383	(36,203)	13,783,180	(20,463)	13,762,717
BORDER LAND	25,887,724	(339,342)	25,548,382	(539,795)	25,008,587
BRANDON	63,308,693	(154,700)	63,153,993	(214,317)	62,939,676
DSFM	59,828,573	(247,714)	59,580,859	(821,006)	58,759,853
EVERGREEN	16,959,144	(41,600)	16,917,544	(302,116)	16,615,428
FLIN FLON	11,903,084		11,903,084	(101,415)	11,801,669
FORT LA BOSSE	15,175,203	(214,265)	14,960,938	(268,406)	14,692,532
FRONTIER	107,562,155	(4,642,902)	102,919,253	(3,975,901)	98,943,352
GARDEN VALLEY	33,901,282	(284,165)	33,617,117	(38,869)	33,578,248
HANOVER	58,900,726	(543,055)	58,357,671	(89,600)	58,268,071
INTERLAKE	29,981,348	(337,303)	29,644,045	(166,981)	29,477,064
KELSEY	16,927,164	(10,130)	16,917,034	(618,010)	16,299,024
LAKESHORE	14,427,862	(40,771)	14,387,091	(532,238)	13,854,853
LORD SELKIRK	46,162,969	(232,720)	45,930,249	(885,061)	45,045,188
LOUIS RIEL	142,159,506	(1,407,110)	140,752,396	(804,558)	139,947,838
MOUNTAIN VIEW	33,122,539	(9,364)	33,113,175	(183,925)	32,929,250
MYSTERY LAKE	35,099,499		35,099,499	(43,954)	35,055,545
PARK WEST	18,889,833	(95,701)	18,794,132	(12,676)	18,781,456
PEMBINA TRAILS	127,172,575	(1,892,761)	125,279,814	(617,072)	124,662,742
PINE CREEK	11,560,699	(26,021)	11,534,678	(11,465)	11,523,213
PORTAGE LA PRAIRIE	31,934,466	(44,200)	31,890,266	(203,395)	31,686,871
PRAIRIE ROSE	22,504,631	(225,895)	22,278,736	(268,993)	22,009,743
PRAIRIE SPIRIT	23,674,528	(138,823)	23,535,705	(16,896)	23,518,809
RED RIVER VALLEY	21,770,785	(319,513)	21,451,272	(27,681)	21,423,591
RIVER EAST TRANSCONA	155,905,987	(537,187)	155,368,800	(2,138,718)	153,230,082
ROLLING RIVER	19,794,393	(214,291)	19,580,102	(160,721)	19,419,381
SEINE RIVER	35,810,705	(562,251)	35,248,454	(374,851)	34,873,603
SEVEN OAKS	91,335,781	(1,146,095)	90,189,686	(1,274,541)	88,915,145
SOUTHWEST HORIZON	18,021,165	(103,961)	17,917,204	(54,702)	17,862,502
ST. JAMES-ASSINIBOIA	84,972,579	(667,224)	84,305,355	(793,442)	83,511,913
SUNRISE	53,372,166	(577,753)	52,794,413	(1,185,286)	51,609,127
SWAN VALLEY	18,021,099	(11,300)	18,009,799	(99,290)	17,910,509
TURTLE MOUNTAIN	10,599,139	(22,750)	10,576,389	(200,196)	10,376,193
TURTLE RIVER	8,793,525	(100,885)	8,692,640	(6,466)	8,686,174
WESTERN	14,342,436	(187,294)	14,155,142	(393,327)	13,761,815
WINNIPEG	324,818,273	(1,993,543)	322,824,730	(8,941,089)	313,883,641
<b>PROVINCE</b>	<b>1,818,421,619</b>	<b>(17,408,792)</b>	<b>1,801,012,827</b>	<b>(26,387,422)</b>	<b>1,774,625,405</b>
WHITESHELL	2,801,226		2,801,226	(9,000)	2,792,226
WPG. TECHNICAL COLLEGE	14,533,526	(765,083)	13,768,443	(5,767,373)	8,001,070

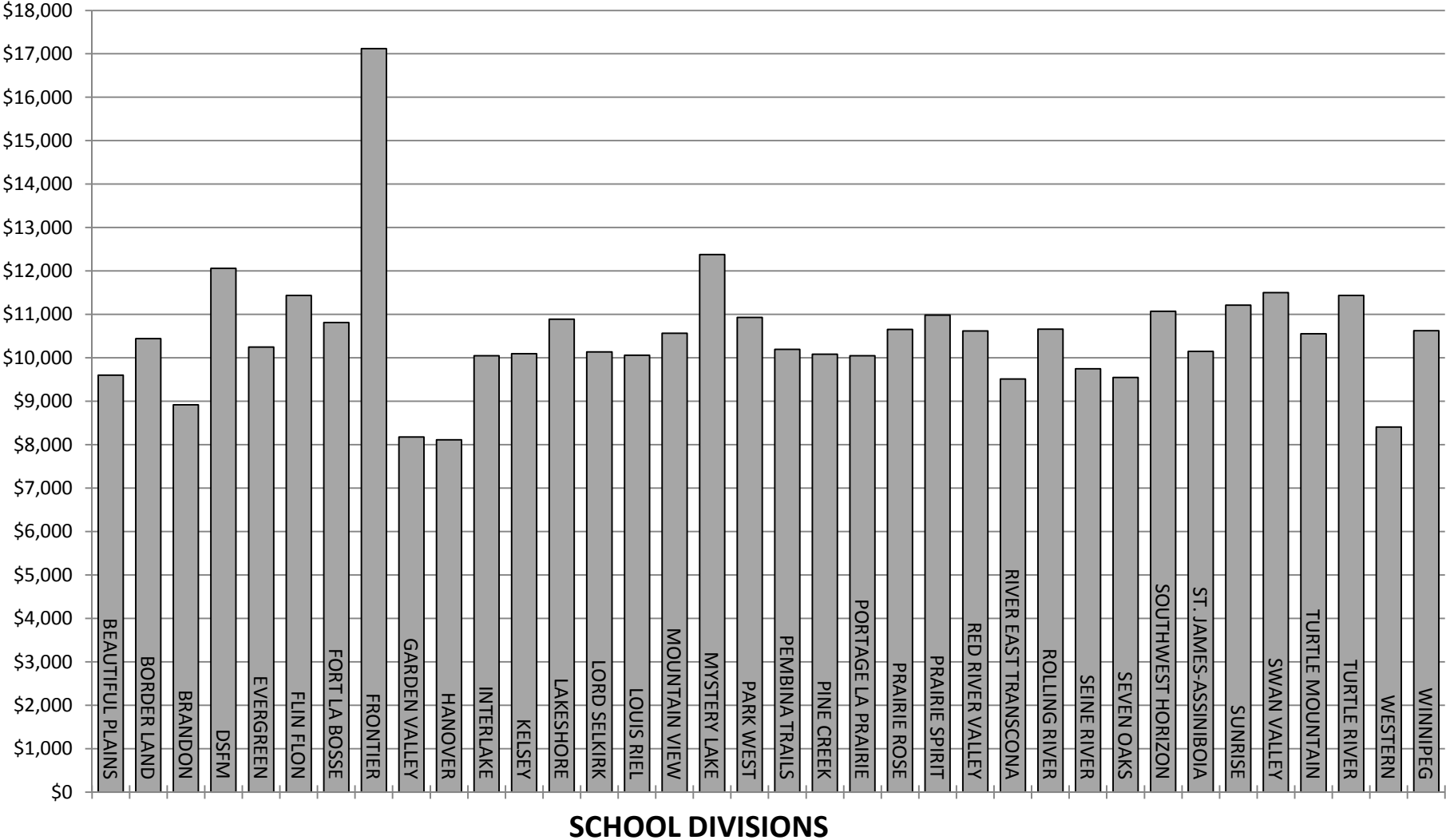
- (1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.  
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.  
(3) As reported on pages 10 and 13 (on a provincial basis).  
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).  
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2008/2009 ACTUAL		2009/2010 ACTUAL	
	EXPENSES <sup>(1)</sup>	PER PUPIL	EXPENSES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	13,286,622	9,453	13,762,717	9,601
BORDER LAND	23,924,718	10,220	25,008,587	10,444
BRANDON	59,728,033	8,596	62,939,676	8,920
DSFM	53,364,100	11,108	58,759,853	12,058
EVERGREEN	15,937,379	9,820	16,615,428	10,250
FLIN FLON	11,295,400	10,641	11,801,669	11,436
FORT LA BOSSE	14,159,047	10,433	14,692,532	10,811
FRONTIER	94,762,734	16,441	98,943,352	17,118
GARDEN VALLEY	29,971,739	7,766	33,578,248	8,177
HANOVER	55,130,607	7,633	58,268,071	8,110
INTERLAKE	28,404,130	9,338	29,477,064	10,047
KELSEY	15,445,034	9,649	16,299,024	10,095
LAKESHORE	13,198,912	10,308	13,854,853	10,892
LORD SELKIRK	43,899,771	9,771	45,045,188	10,134
LOUIS RIEL	134,455,083	9,557	139,947,838	10,062
MOUNTAIN VIEW	32,130,885	10,392	32,929,250	10,564
MYSTERY LAKE	34,513,243	11,684	35,055,545	12,379
PARK WEST	18,633,159	10,578	18,781,456	10,932
PEMBINA TRAILS	122,420,177	9,977	124,662,742	10,195
PINE CREEK	11,490,614	9,970	11,523,213	10,086
PORTAGE LA PRAIRIE	28,508,118	8,839	31,686,871	10,050
PRAIRIE ROSE	21,616,401	10,134	22,009,743	10,656
PRAIRIE SPIRIT	23,650,523	10,804	23,518,809	10,981
RED RIVER VALLEY	20,725,534	10,199	21,423,591	10,617
RIVER EAST TRANSCONA	150,817,749	9,225	153,230,082	9,515
ROLLING RIVER	19,215,285	10,512	19,419,381	10,661
SEINE RIVER	33,244,396	9,459	34,873,603	9,747
SEVEN OAKS	82,286,268	9,252	88,915,145	9,546
SOUTHWEST HORIZON	17,443,206	10,838	17,862,502	11,069
ST. JAMES-ASSINIBOIA	81,772,904	9,742	83,511,913	10,145
SUNRISE	50,142,923	10,583	51,609,127	11,210
SWAN VALLEY	17,237,408	10,904	17,910,509	11,503
TURTLE MOUNTAIN	10,311,734	10,189	10,376,193	10,552
TURTLE RIVER	8,617,869	11,156	8,686,174	11,437
WESTERN	12,731,657	8,040	13,761,815	8,409
WINNIPEG	306,505,087	10,357	313,883,641	10,623
<b>PROVINCE</b>	<b>1,710,978,448</b>	<b>9,974</b>	<b>1,774,625,405</b>	<b>10,367</b>
WHITESHELL	2,704,671	13,660	2,792,226	13,674
WPG. TECHNICAL COLLEGE	7,793,260	11,896	8,001,070	11,768

(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).

# 2009/10 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS  
ACTUAL SEPTEMBER 30, 2009

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	1,433.5						
BORDER LAND	2,253.6						
BRANDON	5,162.0			925.0		575.0	
DSFM		4,873.0					
EVERGREEN	1,621.0						
FLIN FLON	636.0			291.0		96.0	
FORT LA BOSSE	1,328.0						
FRONTIER	5,780.0						
GARDEN VALLEY	3,996.2						
HANOVER	6,769.7						
INTERLAKE	2,636.0			266.0		32.0	
KELSEY	886.6			577.5		140.5	
LAKESHORE	1,238.0						
LORD SELKIRK	3,124.0		242.0	564.5		86.0	65.5
LOUIS RIEL	10,127.5		3,440.0	96.0	101.5		
MOUNTAIN VIEW	2,445.5		153.5	219.0		39.0	82.0
MYSTERY LAKE	2,274.3			121.0		299.0	
PARK WEST	1,718.0						
PEMBINA TRAILS	7,552.6		1,393.5	2,442.5		839.5	
PINE CREEK	1,142.5						
PORTAGE LA PRAIRIE	2,329.0			537.0		191.0	
PRAIRIE ROSE	1,729.3		81.5	151.0		52.0	
PRAIRIE SPIRIT	1,729.5			152.2	132.0	74.0	
RED RIVER VALLEY	1,714.9		159.3	53.5	67.0		
RIVER EAST TRANSCONA	9,558.0		1,102.0	2,990.0		1,462.5	466.0
ROLLING RIVER	1,807.5						
SEINE RIVER	1,808.0		618.5	733.5		418.0	
SEVEN OAKS	5,194.0		230.5	2,716.5		922.5	139.5
SOUTHWEST HORIZON	1,602.1						
ST. JAMES-ASSINIBOIA	5,770.8		625.5	1,050.0		481.3	
SUNRISE	3,022.0			1,013.5		502.0	66.5
SWAN VALLEY	1,167.1			172.0		62.0	
TURTLE MOUNTAIN	983.3						
TURTLE RIVER	713.0	46.5					
WESTERN	773.0			661.5		154.0	
WINNIPEG	22,576.2		1,011.0	3,180.0		1,944.5	214.0
<b>PROVINCE</b>	<b>124,602.7</b>	<b>4,919.5</b>	<b>9,057.3</b>	<b>18,913.2</b>	<b>300.5</b>	<b>8,370.8</b>	<b>1,033.5</b>
WHITESHELL	204.2						
WPG. TECHNICAL COLLEGE	56.9						

(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, 2009**

DIVISION / DISTRICT	REGULAR INSTRUCTION <sup>(1)</sup>		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,433.5	1,433.5
BORDER LAND	140.9	2,394.5	2,394.5
BRANDON	394.0	7,056.0	7,056.0
DSFM		4,873.0	4,873.0
EVERGREEN		1,621.0	1,621.0
FLIN FLON	9.0	1,032.0	1,032.0
FORT LA BOSSE	31.0	1,359.0	1,359.0
FRONTIER		5,780.0	5,780.0
GARDEN VALLEY	110.0	4,106.2	4,106.2
HANOVER	415.3	7,185.0	7,185.0
INTERLAKE		2,934.0	2,934.0
KELSEY	10.0	1,614.6	1,614.6
LAKESHORE	34.0	1,272.0	1,272.0
LORD SELKIRK	363.0	4,445.0	4,445.0
LOUIS RIEL	143.0	13,908.0	13,908.0
MOUNTAIN VIEW	178.0	3,117.0	3,117.0
MYSTERY LAKE	137.5	2,831.8	2,831.8
PARK WEST		1,718.0	1,718.0
PEMBINA TRAILS		12,228.1	12,228.1
PINE CREEK		1,142.5	1,142.5
PORTAGE LA PRAIRIE	96.0	3,153.0	3,153.0
PRAIRIE ROSE	51.7	2,065.5	2,065.5
PRAIRIE SPIRIT	54.0	2,141.7	2,141.7
RED RIVER VALLEY	23.2	2,017.9	2,017.9
RIVER EAST TRANSCONA	526.0	16,104.5	16,104.5
ROLLING RIVER	14.0	1,821.5	1,821.5
SEINE RIVER		3,578.0	3,578.0
SEVEN OAKS	111.0	9,314.0	9,314.0
SOUTHWEST HORIZON	11.6	1,613.7	1,613.7
ST. JAMES-ASSINIBOIA	304.6	8,232.2	8,232.2
SUNRISE		4,604.0	4,604.0
SWAN VALLEY	155.9	1,557.0	1,557.0
TURTLE MOUNTAIN		983.3	983.3
TURTLE RIVER		759.5	759.5
WESTERN	48.0	1,636.5	1,636.5
WINNIPEG	621.6	29,547.3	29,547.3
<b>PROVINCE</b>	<b>3,983.3</b>	<b>171,180.8</b>	<b>171,180.8</b>
WHITESHELL		204.2	204.2
WPG. TECHNICAL COLLEGE	623.0	679.9	679.9

(1) New for 2009-10 Special Placement students are no longer reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

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

DIVISION / DISTRICT	SEPT. 30, 2009			SEPT. 30, 2009	SEPT. 30, 2008	SEPT. 30, 2007
	HEADCOUNT <sup>(1)</sup>			FRAME <sup>(2)</sup>	ELIGIBLE <sup>(3)</sup>	ELIGIBLE <sup>(3)</sup>
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,490		1,490	1,433.5	1,402.8	1,439.6
BORDER LAND	2,435		2,435	2,394.5	2,255.0	2,289.0
BRANDON	7,333		7,333	7,056.0	6,876.2	6,694.4
DSFM	4,872		4,872	4,873.0	4,605.9	4,578.0
EVERGREEN	1,671		1,671	1,621.0	1,592.4	1,619.6
FLIN FLON	1,067		1,067	1,032.0	1,023.1	1,036.1
FORT LA BOSSE	1,400		1,400	1,359.0	1,305.8	1,342.7
FRONTIER	6,424	452	5,972	5,780.0	2,567.4	2,566.1
GARDEN VALLEY	4,234		4,234	4,106.2	3,896.7	3,609.7
HANOVER	7,458		7,458	7,185.0	7,210.4	6,997.2
INTERLAKE	3,042		3,042	2,934.0	3,034.8	3,033.6
KELSEY	1,683		1,683	1,614.6	1,600.7	1,559.5
LAKESHORE	1,307		1,307	1,272.0	1,173.6	1,161.2
LORD SELKIRK	4,585		4,585	4,445.0	4,409.8	4,429.1
LOUIS RIEL	14,403		14,403	13,908.0	13,931.4	14,235.0
MOUNTAIN VIEW	3,218		3,218	3,117.0	2,990.0	3,064.5
MYSTERY LAKE	2,953		2,953	2,831.8	2,911.5	3,130.2
PARK WEST	1,760		1,760	1,718.0	1,633.3	1,678.6
PEMBINA TRAILS	12,720		12,720	12,228.1	12,166.5	12,359.5
PINE CREEK	1,182		1,182	1,142.5	1,151.5	1,199.5
PORTAGE LA PRAIRIE	3,272		3,272	3,153.0	3,089.6	3,186.9
PRAIRIE ROSE	2,140		2,140	2,065.5	2,128.6	2,190.4
PRAIRIE SPIRIT	2,222		2,222	2,141.7	2,159.1	2,207.1
RED RIVER VALLEY	2,079		2,079	2,017.9	2,027.9	2,017.6
RIVER EAST TRANSCONA	16,616		16,616	16,104.5	16,097.3	16,387.9
ROLLING RIVER	1,882		1,882	1,821.5	1,715.4	1,773.4
SEINE RIVER	3,717		3,717	3,578.0	3,507.4	3,463.7
SEVEN OAKS	9,644		9,644	9,314.0	8,857.5	8,692.9
SOUTHWEST HORIZON	1,671		1,671	1,613.7	1,611.8	1,638.3
ST. JAMES-ASSINIBOIA	8,525		8,525	8,232.2	8,280.6	8,447.3
SUNRISE	4,780		4,780	4,604.0	4,618.9	4,595.8
SWAN VALLEY	1,635	24	1,611	1,557.0	1,541.3	1,642.2
TURTLE MOUNTAIN	1,027		1,027	983.3	1,012.0	1,037.4
TURTLE RIVER	787		787	759.5	771.5	780.2
WESTERN	1,695		1,695	1,636.5	1,583.2	1,519.5
WINNIPEG	32,664	1,826	30,838	29,547.3	29,213.5	29,701.1
<b>PROVINCE</b>	<b>179,593</b>	<b>2,302</b>	<b>177,291</b>	<b>171,180.8</b>	<b>165,954.4</b>	<b>167,304.8</b>
WHITESHELL	209		209	204.2	198.7	213.5
WPG. TECHNICAL COLLEGE				679.9		

(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, 2008 for 2009/10 and actual September 30, 2007 for 2008/09). The Whiteshell Special Revenue District includes out-of-district pupils.

**PUPIL / TEACHER RATIOS**  
**ACTUAL SEPTEMBER 30, 2009**

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	16.9	14.0
BORDER LAND	16.1	13.0
BRANDON	18.5	13.8
DSFM	15.9	12.7
EVERGREEN	18.6	14.5
FLIN FLON	15.9	13.1
FORT LA BOSSE	15.6	13.2
FRONTIER	14.6	11.7
GARDEN VALLEY	18.3	14.9
HANOVER	18.5	15.9
INTERLAKE	17.8	13.5
KELSEY	18.6	14.0
LAKESHORE	16.6	12.8
LORD SELKIRK	17.2	13.9
LOUIS RIEL	19.2	14.2
MOUNTAIN VIEW	15.0	12.3
MYSTERY LAKE	16.1	11.5
PARK WEST	16.0	13.0
PEMBINA TRAILS	17.5	13.9
PINE CREEK	16.2	13.4
PORTAGE LA PRAIRIE	17.0	13.3
PRAIRIE ROSE	15.2	12.9
PRAIRIE SPIRIT	16.3	13.3
RED RIVER VALLEY	17.1	13.7
RIVER EAST TRANSCONA	17.8	14.0
ROLLING RIVER	16.7	13.3
SEINE RIVER	18.4	14.4
SEVEN OAKS	18.3	15.1
SOUTHWEST HORIZON	15.8	13.1
ST. JAMES-ASSINIBOIA	18.0	14.0
SUNRISE	17.3	13.3
SWAN VALLEY	15.9	13.0
TURTLE MOUNTAIN	14.5	12.1
TURTLE RIVER	14.0	12.1
WESTERN	19.3	15.8
WINNIPEG	18.0	13.6
<b>PROVINCE</b>	<b>17.5</b>	<b>13.7</b>
WHITESHELL	11.5	9.3
WPG. TECHNICAL COLLEGE	19.3	18.3

- (1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.
- (2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - 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.

EXPENSE BY FUNCTION AND OBJECT

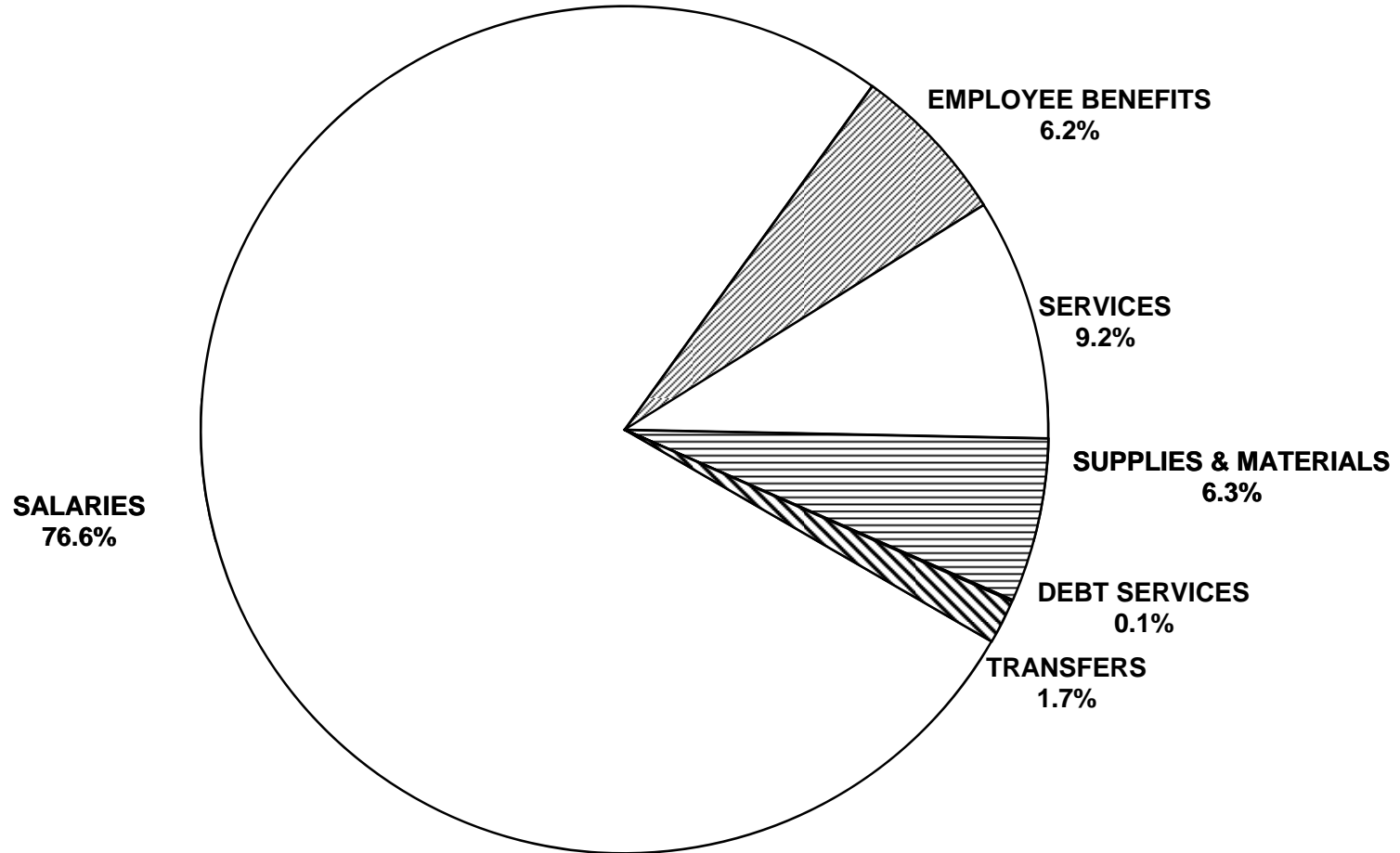
FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	854,326,859	52,589,020	25,960,956	63,537,749				996,414,583
200 STUDENT SUPPORT SERVICES	294,316,610	28,412,059	7,983,196	4,447,053				335,158,918
300 ADULT LEARNING CENTRES	7,009,211	474,965	854,152	324,505			56,962 <sup>(1)</sup>	8,719,795
400 COMMUNITY EDUCATION & SERVICES	12,973,373	1,053,386	2,114,661	1,526,207				17,667,627
500 DIVISIONAL ADMINISTRATION	41,014,915	5,326,820	13,237,902	2,788,047			(56,962) <sup>(1)</sup>	62,310,722
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	43,624,079	3,874,610	10,751,518	7,166,015				65,416,222
700 TRANSPORTATION OF PUPILS	34,060,161	4,697,764	21,511,335	12,927,533				73,196,793
800 OPERATIONS AND MAINTENANCE	92,351,465	14,458,842	83,859,574	19,888,562				210,558,443
900 FISCAL					1,121,887	29,975	30,417,862 <sup>(2)</sup>	31,569,724
<b>TOTALS</b>	<b>1,379,676,673</b>	<b>110,887,465</b>	<b>166,273,294</b>	<b>112,605,671</b>	<b>1,121,887</b>	<b>29,975</b>	<b>30,417,862</b>	<b>1,801,012,827</b>

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

(2) Health and Education Levy



# 2009/10 OPERATING FUND EXPENSE BY OBJECT



**EXPENSE BY 2ND LEVEL OBJECT  
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES**

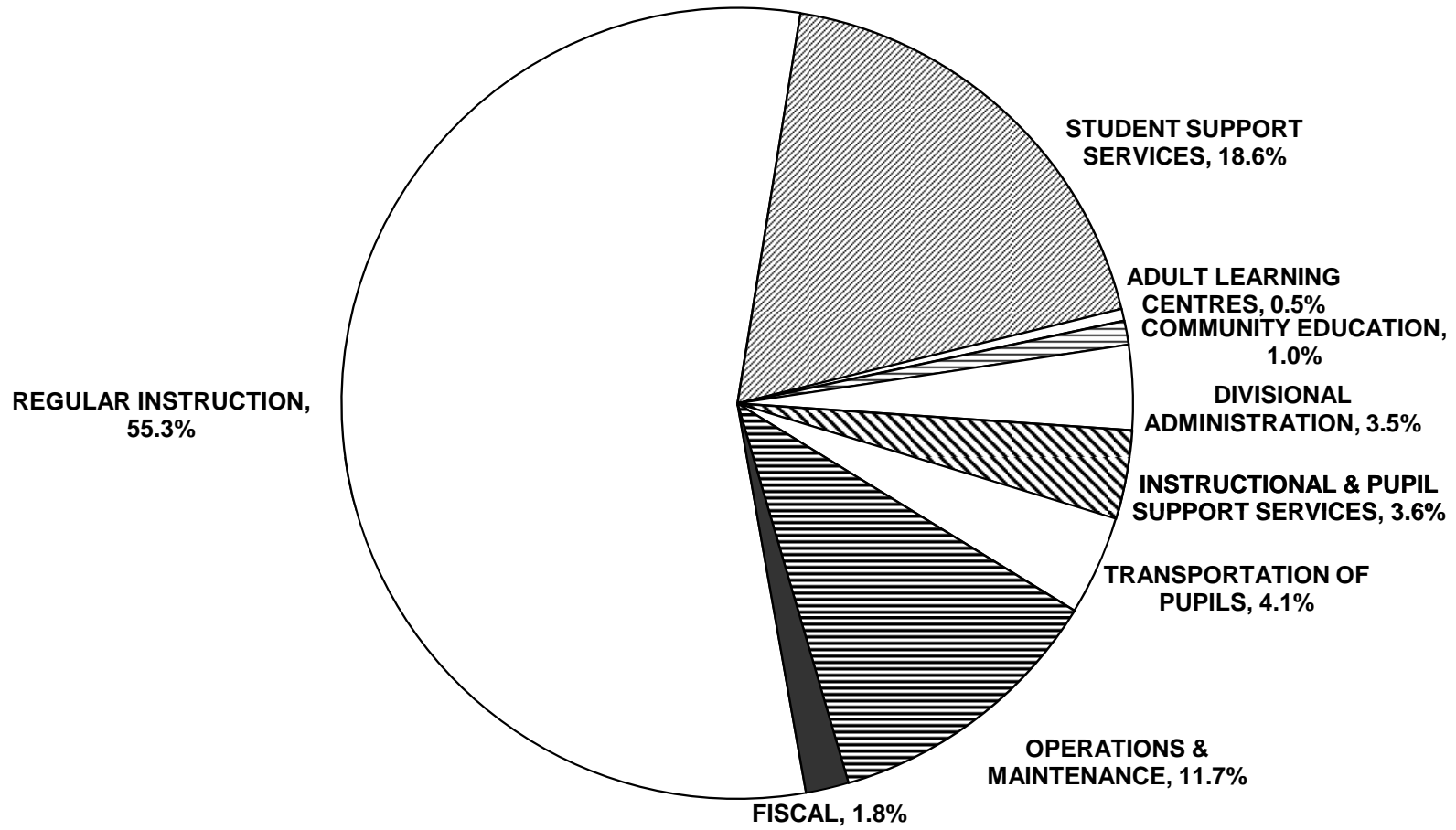
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,355,396	
EXECUTIVE, MANAGERIAL & SUPERVISORY	73,390,322	4.1	6,075,240	0.3	898,097	0.0	709,735	0.0	18,603,171	1.0
INSTRUCTIONAL - TEACHING	715,683,986	39.7	125,254,769	7.0	5,106,652	0.3	7,379,434	0.4		
INSTRUCTIONAL - OTHER	20,468,518	1.1	132,939,669	7.4	290,010	0.0	2,072,527	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	4,088,181	0.2	1,279,047	0.1	165,691	0.0	1,601,189	0.1	4,246,244	0.2
SECRETARIAL, CLERICAL AND OTHER	30,939,501	1.7	2,487,803	0.1	548,761	0.0	1,003,045	0.1	13,521,714	0.8
CLINICIAN			26,201,724	1.5			143,445			
INFORMATION TECHNOLOGY	9,756,350	0.5	78,357	0.0			63,998	0.0	1,288,390	0.1
<b>TOTAL SALARIES</b>	<b>854,326,859</b>	<b>47.4</b>	<b>294,316,610</b>	<b>16.3</b>	<b>7,009,211</b>	<b>0.4</b>	<b>12,973,373</b>	<b>0.7</b>	<b>41,014,915</b>	<b>2.3</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>52,589,020</b>	<b>2.9</b>	<b>28,412,059</b>	<b>1.6</b>	<b>474,965</b>	<b>0.0</b>	<b>1,053,386</b>	<b>0.1</b>	<b>5,326,820</b>	<b>0.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	4,876,362	0.3	4,893,358	0.3	107,011	0.0	1,185,134	0.1	3,050,650	0.2
COMMUNICATIONS	4,166,142	0.2	378,839	0.0	59,780	0.0	74,526	0.0	1,169,894	0.1
UTILITY SERVICES					40,366	0.0				
TRAVEL AND MEETINGS	2,401,907	0.1	2,002,070	0.1	108,635	0.0	205,770	0.0	2,507,284	0.1
TRANSPORTATION OF PUPILS										
TUITION	459,490	0.0	104,228	0.0	1,130	0.0				
PRINTING AND BINDING	617,582	0.0	25,633	0.0	836	0.0	80,606	0.0	202,935	0.0
INSURANCE AND BOND PREMIUMS	91,410	0.0	12,948	0.0	1,459	0.0			1,202,406	0.1
MAINTENANCE AND REPAIR SERVICES	2,768,527	0.2	75,897	0.0	62,512	0.0	30,383	0.0	165,446	0.0
RENTALS	2,884,468	0.2	121,779	0.0	411,103	0.0	306,790	0.0	(133,539)	0.0
PROPERTY TAXES					2,499	0.0				
ADVERTISING	329,100	0.0	38,885	0.0	8,015	0.0	119,039	0.0	498,994	0.0
DUES AND FEES	1,181,518	0.1	85,706	0.0	3,499	0.0	10,267	0.0	2,152,753	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	220,316	0.0	96,585	0.0	23,171	0.0	88,022	0.0	1,143,784	0.1
INFORMATION TECHNOLOGY SERVICES	5,964,133	0.3	147,268	0.0	24,136	0.0	14,124	0.0	1,277,295	0.1
<b>TOTAL SERVICES</b>	<b>25,960,956</b>	<b>1.4</b>	<b>7,983,196</b>	<b>0.4</b>	<b>854,152</b>	<b>0.0</b>	<b>2,114,661</b>	<b>0.1</b>	<b>13,237,902</b>	<b>0.7</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	26,642,174	1.5	2,568,975	0.1	142,043	0.0	1,163,214	0.1	1,699,864	0.1
CURRICULAR AND MEDIA MATERIALS	11,081,351	0.6	848,585	0.0	43,239	0.0	137,554	0.0	141,185	0.0
MINOR EQUIPMENT	9,862,820	0.5	506,833	0.0	40,808	0.0	134,452	0.0	238,340	0.0
INFORMATION TECHNOLOGY EQUIPMENT	15,951,404	0.9	522,660	0.0	98,415	0.0	90,987	0.0	708,658	0.0
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>63,537,749</b>	<b>3.5</b>	<b>4,447,053</b>	<b>0.2</b>	<b>324,505</b>	<b>0.0</b>	<b>1,526,207</b>	<b>0.1</b>	<b>2,788,047</b>	<b>0.2</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					56,962				(56,962)	
<b>TOTAL TRANSFERS</b>					<b>56,962</b>				<b>(56,962)</b>	
<b>PROVINCE</b>	<b>996,414,583</b>	<b>55.3</b>	<b>335,158,918</b>	<b>18.6</b>	<b>8,719,795</b>	<b>0.5</b>	<b>17,667,627</b>	<b>1.0</b>	<b>62,310,722</b>	<b>3.5</b>

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

**EXPENSE BY 2ND LEVEL OBJECT  
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES**

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,355,396	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	2,307,546	0.1	2,268,465	0.1	3,602,906	0.2			107,855,482	6.0
INSTRUCTIONAL - TEACHING	23,254,548	1.3							876,679,390	48.7
INSTRUCTIONAL - OTHER	8,523,714	0.5	871,276	0.0					165,165,714	9.2
TECHNICAL, SPECIALIZED AND SERVICE	6,661,861	0.4	29,835,958	1.7	87,239,865	4.8			135,118,036	7.5
SECRETARIAL, CLERICAL AND OTHER	2,574,920	0.1	1,084,462	0.1	1,452,272	0.1			53,612,479	3.0
CLINICIAN									26,345,169	1.5
INFORMATION TECHNOLOGY	301,490	0.0			56,422	0.0			11,545,007	0.6
<b>TOTAL SALARIES</b>	<b>43,624,079</b>	<b>2.4</b>	<b>34,060,161</b>	<b>1.9</b>	<b>92,351,465</b>	<b>5.1</b>			<b>1,379,676,673</b>	<b>76.6</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>3,874,610</b>	<b>0.2</b>	<b>4,697,764</b>	<b>0.3</b>	<b>14,458,842</b>	<b>0.8</b>			<b>110,887,465</b>	<b>6.2</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,522,484	0.1	270,045	0.0	4,223,759	0.2			20,128,804	1.1
COMMUNICATIONS	137,626	0.0	245,816	0.0	939,096	0.1			7,171,719	0.4
UTILITY SERVICES					41,001,478	2.3			41,041,844	2.3
TRAVEL AND MEETINGS	790,280	0.0	857,336	0.0	1,143,761	0.1			10,017,043	0.6
TRANSPORTATION OF PUPILS			16,886,597	0.9					16,886,597	0.9
TUITION									564,848	0.0
PRINTING AND BINDING	55,064	0.0	4,266	0.0	850	0.0			987,772	0.1
INSURANCE AND BOND PREMIUMS	72,329	0.0	992,361	0.1	6,191,168	0.3			8,564,081	0.5
MAINTENANCE AND REPAIR SERVICES	115,072	0.0	1,338,055	0.1	22,991,557	1.3			27,547,449	1.5
RENTALS	141,028	0.0	603,040	0.0	2,632,833	0.1			6,967,502	0.4
PROPERTY TAXES					4,325,048	0.2			4,327,547	0.2
ADVERTISING	19,334	0.0	21,901	0.0	65,236	0.0			1,100,504	0.1
DUES AND FEES	175,159	0.0	40,988	0.0	54,579	0.0			3,704,469	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	7,279,105	0.4	178,969	0.0	179,249	0.0			9,209,201	0.5
INFORMATION TECHNOLOGY SERVICES	444,037	0.0	71,961	0.0	110,960	0.0			8,053,914	0.4
<b>TOTAL SERVICES</b>	<b>10,751,518</b>	<b>0.6</b>	<b>21,511,335</b>	<b>1.2</b>	<b>83,859,574</b>	<b>4.7</b>			<b>166,273,294</b>	<b>9.2</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	3,408,132	0.2	12,356,012	0.7	18,054,292	1.0			66,034,706	3.7
CURRICULAR AND MEDIA MATERIALS	3,125,695	0.2	13,906	0.0	38,647	0.0			15,430,162	0.9
MINOR EQUIPMENT	172,124	0.0	510,870	0.0	1,734,023	0.1			13,200,270	0.7
INFORMATION TECHNOLOGY EQUIPMENT	460,064	0.0	46,745	0.0	61,600	0.0			17,940,532	1.0
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>7,166,015</b>	<b>0.4</b>	<b>12,927,533</b>	<b>0.7</b>	<b>19,888,562</b>	<b>1.1</b>			<b>112,605,671</b>	<b>6.3</b>
<b>TRANSFERS</b>										
DEBT SERVICES							1,121,887	0.1	1,121,887	0.1
BAD DEBT EXPENSE							29,975	0.0	29,975	0.0
OTHER GOVERNMENT AUTHORITIES							30,417,862	1.7	30,417,862	1.7
<b>TOTAL TRANSFERS</b>							<b>31,569,724</b>	<b>1.8</b>	<b>31,569,724</b>	<b>1.8</b>
<b>PROVINCE</b>	<b>65,416,222</b>	<b>3.6</b>	<b>73,196,793</b>	<b>4.1</b>	<b>210,558,443</b>	<b>11.7</b>	<b>31,569,724</b>	<b>1.8</b>	<b>1,801,012,827</b>	<b>100.0</b>

# 2009/10 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2009/2010 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	8,349,357	60.6	5,824	1,881,611	13.7	1,313		
BORDER LAND	14,549,721	56.9	6,076	3,882,762	15.2	1,622	510,797	2.0
BRANDON	36,287,575	57.5	5,143	13,867,763	22.0	1,965		
DSFM	33,075,696	55.5	6,788	7,673,348	12.9	1,575	209,238	0.4
EVERGREEN	9,077,026	53.7	5,600	2,895,598	17.1	1,786		
FLIN FLON	6,731,600	56.6	6,523	1,842,125	15.5	1,785	91,570	0.8
FORT LA BOSSE	8,587,153	57.4	6,319	1,856,588	12.4	1,366		
FRONTIER	44,118,543	42.9	7,633	16,217,518	15.8	2,806	1,998,402	1.9
GARDEN VALLEY	20,411,756	60.7	4,971	6,229,630	18.5	1,517		
HANOVER	36,460,794	62.5	5,075	8,152,599	14.0	1,135		
INTERLAKE	16,502,362	55.7	5,625	4,900,213	16.5	1,670		
KELSEY	8,408,104	49.7	5,208	3,744,470	22.1	2,319	563,396	3.3
LAKESHORE	7,667,169	53.3	6,028	2,532,555	17.6	1,991	238,001	1.7
LORD SELKIRK	26,818,058	58.4	6,033	7,720,830	16.8	1,737	330,057	0.7
LOUIS RIEL	77,947,810	55.4	5,605	29,437,771	20.9	2,117		
MOUNTAIN VIEW	19,186,765	57.9	6,156	4,423,987	13.4	1,419	108,163	0.3
MYSTERY LAKE	18,974,998	54.1	6,701	6,661,729	19.0	2,352		
PARK WEST	10,572,565	56.3	6,154	2,725,235	14.5	1,586		
PEMBINA TRAILS	71,672,854	57.2	5,861	26,214,338	20.9	2,144		
PINE CREEK	6,912,710	59.9	6,051	1,493,723	12.9	1,307		
PORTAGE LA PRAIRIE	17,964,398	56.3	5,698	6,349,343	19.9	2,014	167,275	0.5
PRAIRIE ROSE	13,148,837	59.0	6,366	3,040,855	13.6	1,472	246,284	1.1
PRAIRIE SPIRIT	13,334,360	56.7	6,226	3,137,253	13.3	1,465		
RED RIVER VALLEY	12,457,898	58.1	6,174	2,862,338	13.3	1,418		
RIVER EAST TRANSCONA	89,129,505	57.4	5,534	28,920,667	18.6	1,796	1,018,592	0.7
ROLLING RIVER	11,572,790	59.1	6,353	2,696,538	13.8	1,480	139,186	0.7
SEINE RIVER	19,489,703	55.3	5,447	6,836,630	19.4	1,911	320,112	0.9
SEVEN OAKS	53,108,505	58.9	5,702	15,563,524	17.3	1,671	521,946	0.6
SOUTHWEST HORIZON	10,269,385	57.3	6,364	2,443,318	13.6	1,514		
ST. JAMES-ASSINIBOIA	47,771,367	56.7	5,803	16,555,477	19.6	2,011		
SUNRISE	28,373,047	53.7	6,163	9,653,972	18.3	2,097	989,343	1.9
SWAN VALLEY	10,184,070	56.5	6,541	3,090,991	17.2	1,985		
TURTLE MOUNTAIN	5,836,524	55.2	5,936	1,662,481	15.7	1,691	190,256	1.8
TURTLE RIVER	4,872,707	56.1	6,416	1,332,277	15.3	1,754		
WESTERN	8,320,679	58.8	5,084	2,183,059	15.4	1,334	364,000	2.6
WINNIPEG	168,268,192	52.1	5,695	74,475,802	23.1	2,521	713,177	0.2
<b>PROVINCE</b>	<b>996,414,583</b>	<b>55.3</b>	<b>5,821</b>	<b>335,158,918</b>	<b>18.6</b>	<b>1,958</b>	<b>8,719,795</b>	<b>0.5</b>
WHITESHELL	1,678,342	59.9	8,219	426,585	15.2	2,089		
WPG. TECHNICAL COLLEGE	4,924,200	35.8	7,243	778,612	5.7	1,145	2,357,282	17.1

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2009/2010 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	20,463	0.1	550,647	4.0	384	292,516	2.1	204
BORDER LAND	28,998	0.1	827,248	3.2	345	607,189	2.4	254
BRANDON	214,317	0.3	1,907,240	3.0	270	1,934,004	3.1	274
DSFM	611,768	1.0	2,345,745	3.9	481	2,061,086	3.5	423
EVERGREEN	302,116	1.8	633,570	3.7	391	453,158	2.7	280
FLIN FLON	9,845	0.1	642,783	5.4	623	317,214	2.7	307
FORT LA BOSSE	268,406	1.8	575,851	3.8	424	344,113	2.3	253
FRONTIER	1,977,499	1.9	5,877,621	5.7	1,017	5,758,462	5.6	996
GARDEN VALLEY	38,869	0.1	1,106,228	3.3	269	805,205	2.4	196
HANOVER	89,600	0.2	1,682,488	2.9	234	1,771,860	3.0	247
INTERLAKE	166,981	0.6	1,148,388	3.9	391	1,127,730	3.8	384
KELSEY	54,614	0.3	651,402	3.9	403	470,681	2.8	292
LAKESHORE	294,237	2.0	474,764	3.3	373	395,977	2.8	311
LORD SELKIRK	555,004	1.2	1,590,924	3.5	358	1,326,100	2.9	298
LOUIS RIEL	804,558	0.6	4,399,502	3.1	316	7,133,030	5.1	513
MOUNTAIN VIEW	75,762	0.2	1,031,211	3.1	331	1,117,956	3.4	359
MYSTERY LAKE	43,954	0.1	1,769,149	5.0	625	2,188,737	6.2	773
PARK WEST	12,676	0.1	790,839	4.2	460	399,586	2.1	233
PEMBINA TRAILS	617,072	0.5	3,902,891	3.1	319	5,484,687	4.4	449
PINE CREEK	11,465	0.1	436,905	3.8	382	325,457	2.8	285
PORTAGE LA PRAIRIE	36,120	0.1	1,109,595	3.5	352	1,156,309	3.6	367
PRAIRIE ROSE	22,709	0.1	945,256	4.2	458	571,323	2.6	277
PRAIRIE SPIRIT	16,896	0.1	1,093,017	4.6	510	604,895	2.6	282
RED RIVER VALLEY	27,681	0.1	873,654	4.1	433	500,508	2.3	248
RIVER EAST TRANSCONA	1,120,126	0.7	4,709,717	3.0	292	6,733,771	4.3	418
ROLLING RIVER	21,535	0.1	801,866	4.1	440	521,170	2.7	286
SEINE RIVER	54,739	0.2	1,266,696	3.6	354	870,708	2.5	243
SEVEN OAKS	752,595	0.8	2,837,169	3.1	305	3,268,980	3.6	351
SOUTHWEST HORIZON	54,702	0.3	745,990	4.2	462	572,247	3.2	355
ST. JAMES-ASSINIBOIA	793,442	0.9	3,051,476	3.6	371	3,295,520	3.9	400
SUNRISE	195,943	0.4	1,783,045	3.4	387	1,545,000	2.9	336
SWAN VALLEY	99,290	0.6	666,640	3.7	428	409,387	2.3	263
TURTLE MOUNTAIN	9,940	0.1	596,888	5.6	607	330,359	3.1	336
TURTLE RIVER	6,466	0.1	332,258	3.8	437	233,752	2.7	308
WESTERN	29,327	0.2	512,796	3.6	313	509,209	3.6	311
WINNIPEG	8,227,912	2.5	8,639,263	2.7	292	9,978,336	3.1	338
<b>PROVINCE</b>	<b>17,667,627</b>	<b>1.0</b>	<b>62,310,722</b>	<b>3.5</b>	<b>364</b>	<b>65,416,222</b>	<b>3.6</b>	<b>382</b>
WHITESHELL	9,000	0.3	137,109	4.9	671	74,714	2.7	366
WPG. TECHNICAL COLLEGE	3,410,091	24.8	866,147	6.3	1,274	341,166	2.5	502

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2009/2010 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	998,156	7.2	696	1,453,515	10.5	1,014	236,915	1.7	165
BORDER LAND	1,913,638	7.5	799	2,799,858	11.0	1,169	428,171	1.7	179
BRANDON	1,650,482	2.6	234	6,146,467	9.7	871	1,146,145	1.8	162
DSFM	6,047,769	10.2	1,241	6,662,832	11.2	1,367	893,377	1.5	183
EVERGREEN	1,095,460	6.5	676	2,191,231	13.0	1,352	269,385	1.6	166
FLIN FLON	274,626	2.3	266	1,771,774	14.9	1,717	221,547	1.9	215
FORT LA BOSSE	1,205,094	8.1	887	1,858,201	12.4	1,367	265,532	1.8	195
FRONTIER	7,995,448	7.8	1,383	17,296,306	16.8	2,992	1,679,454	1.6	291
GARDEN VALLEY	1,592,571	4.7	388	2,821,054	8.4	687	611,804	1.8	149
HANOVER	2,916,598	5.0	406	6,164,278	10.6	858	1,119,454	1.9	156
INTERLAKE	1,960,614	6.6	668	3,336,582	11.3	1,137	501,175	1.7	171
KELSEY	537,217	3.2	333	2,194,126	13.0	1,359	293,024	1.7	181
LAKESHORE	1,288,511	9.0	1,013	1,261,245	8.8	992	234,632	1.6	184
LORD SELKIRK	2,117,169	4.6	476	4,677,174	10.2	1,052	794,933	1.7	179
LOUIS RIEL	2,733,845	1.9	197	15,643,784	11.1	1,125	2,652,096	1.9	191
MOUNTAIN VIEW	2,463,988	7.4	790	4,115,283	12.4	1,320	590,060	1.8	189
MYSTERY LAKE	198,387	0.6	70	4,676,160	13.3	1,651	586,385	1.7	207
PARK WEST	1,828,264	9.7	1,064	2,150,483	11.4	1,252	314,484	1.7	183
PEMBINA TRAILS	1,953,971	1.6	160	13,219,322	10.6	1,081	2,214,679	1.8	181
PINE CREEK	995,572	8.6	871	1,161,867	10.1	1,017	196,979	1.7	172
PORTAGE LA PRAIRIE	883,553	2.8	280	3,614,771	11.3	1,146	608,902	1.9	193
PRAIRIE ROSE	1,598,230	7.2	774	2,320,618	10.4	1,124	384,624	1.7	186
PRAIRIE SPIRIT	1,982,454	8.4	926	2,955,273	12.6	1,380	411,557	1.7	192
RED RIVER VALLEY	2,081,908	9.7	1,032	2,268,409	10.6	1,124	378,876	1.8	188
RIVER EAST TRANSCONA	2,861,741	1.8	178	18,176,323	11.7	1,129	2,698,358	1.7	168
ROLLING RIVER	1,365,566	7.0	750	2,102,630	10.7	1,154	358,821	1.8	197
SEINE RIVER	2,081,257	5.9	582	3,711,050	10.5	1,037	617,559	1.8	173
SEVEN OAKS	2,832,271	3.1	304	9,722,824	10.8	1,044	1,581,872	1.8	170
SOUTHWEST HORIZON	1,610,326	9.0	998	1,862,583	10.4	1,154	358,653	2.0	222
ST. JAMES-ASSINIBOIA	1,483,275	1.8	180	9,825,927	11.7	1,194	1,528,871	1.8	186
SUNRISE	3,862,061	7.3	839	5,474,662	10.4	1,189	917,340	1.7	199
SWAN VALLEY	1,316,467	7.3	846	1,956,947	10.9	1,257	286,007	1.6	184
TURTLE MOUNTAIN	832,326	7.9	846	925,918	8.8	942	191,697	1.8	195
TURTLE RIVER	834,450	9.6	1,099	923,919	10.6	1,216	156,811	1.8	206
WESTERN	564,602	4.0	345	1,411,857	10.0	863	259,613	1.8	159
WINNIPEG	5,238,926	1.6	177	41,703,190	12.9	1,411	5,579,932	1.7	189
<b>PROVINCE</b>	<b>73,196,793</b>	<b>4.1</b>	<b>428</b>	<b>210,558,443</b>	<b>11.7</b>	<b>1,230</b>	<b>31,569,724</b>	<b>1.8</b>	<b>184</b>
WHITESHELL	31,922	1.1	156	425,064	15.2	2,082	18,490	0.7	91
WPG. TECHNICAL COLLEGE				957,688	7.0	1,409	133,257	1.0	196

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL**

FUNCTION 100: REGULAR INSTRUCTION						
DIVISION / DISTRICT	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	959,830	7.0	670			
BORDER LAND	2,045,582	8.0	854	883,679	3.5	6,272
BRANDON	4,068,593	6.4	577	2,719,394	4.3	6,902
DSFM	4,523,674	7.6	928			
EVERGREEN	1,235,513	7.3	762			
FLIN FLON	976,248	8.2	946	73,260	0.6	8,140
FORT LA BOSSE	1,109,652	7.4	817	164,751	1.1	5,315
FRONTIER	5,851,648	5.7	1,012			
GARDEN VALLEY	2,153,261	6.4	524	1,026,748	3.1	9,334
HANOVER	4,069,775	7.0	566	2,578,352	4.4	6,208
INTERLAKE	2,253,353	7.6	768			
KELSEY	1,094,295	6.5	678	134,599	0.8	13,460
LAKESHORE	900,464	6.3	708	229,526	1.6	6,751
LORD SELKIRK	3,297,691	7.2	742	1,593,343	3.5	4,389
LOUIS RIEL	12,068,789	8.6	868	1,387,680	1.0	9,704
MOUNTAIN VIEW	2,537,361	7.7	814	836,367	2.5	4,699
MYSTERY LAKE	2,339,054	6.7	826	986,669	2.8	7,176
PARK WEST	1,244,604	6.6	724			
PEMBINA TRAILS	9,521,112	7.6	779			
PINE CREEK	705,256	6.1	617			
PORTAGE LA PRAIRIE	2,421,041	7.6	768	900,129	2.8	9,376
PRAIRIE ROSE	1,690,455	7.6	818	285,586	1.3	5,527
PRAIRIE SPIRIT	1,706,252	7.2	797	289,236	1.2	5,356
RED RIVER VALLEY	1,857,959	8.7	921	235,380	1.1	10,146
RIVER EAST TRANSCONA	10,889,494	7.0	676	3,476,878	2.2	6,610
ROLLING RIVER	1,429,907	7.3	785	105,962	0.5	7,569
SEINE RIVER	2,788,419	7.9	779			
SEVEN OAKS	6,904,223	7.7	741	548,996	0.6	4,946
SOUTHWEST HORIZON	1,091,728	6.1	677	77,442	0.4	6,676
ST. JAMES-ASSINIBOIA	7,073,700	8.4	859	1,627,640	1.9	5,344
SUNRISE	4,574,864	8.7	994			
SWAN VALLEY	1,266,984	7.0	814	923,370	5.1	5,923
TURTLE MOUNTAIN	543,163	5.1	552			
TURTLE RIVER	453,664	5.2	597			
WESTERN	974,107	6.9	595	350,165	2.5	7,295
WINNIPEG	25,478,703	7.9	862	4,567,650	1.4	7,348
<b>PROVINCE</b>	<b>134,100,418</b>	<b>7.4</b>	<b>783</b>	<b>26,002,802</b>	<b>1.4</b>	<b>6,528</b>
WHITESHELL	176,355	6.3	864			
WPG. TECHNICAL COLLEGE	638,907	4.6	940	4,056,256	29.5	6,511



ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS <sup>(1)</sup>									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	7,389,527	53.6	5,155						
BORDER LAND	11,620,460	45.5	5,156						
BRANDON	24,092,783	38.1	4,667						
DSFM				28,552,022	47.9	5,859			
EVERGREEN	7,841,513	46.4	4,837						
FLIN FLON	3,721,959	31.3	5,852						
FORT LA BOSSE	7,312,750	48.9	5,507						
FRONTIER	38,266,895	37.2	6,621						
GARDEN VALLEY	17,231,747	51.3	4,312						
HANOVER	29,812,667	51.1	4,404						
INTERLAKE	13,087,199	44.1	4,965						
KELSEY	3,860,516	22.8	4,354						
LAKESHORE	6,537,179	45.4	5,280						
LORD SELKIRK	17,272,590	37.6	5,529				1,103,999	2.4	4,562
LOUIS RIEL	48,298,515	34.3	4,769				15,231,373	10.8	4,428
MOUNTAIN VIEW	13,707,531	41.4	5,605				573,565	1.7	3,737
MYSTERY LAKE	13,740,386	39.1	6,042						
PARK WEST	9,327,962	49.6	5,430						
PEMBINA TRAILS	39,030,142	31.2	5,168				6,941,849	5.5	4,982
PINE CREEK	6,207,454	53.8	5,433						
PORTAGE LA PRAIRIE	11,484,251	36.0	4,931						
PRAIRIE ROSE	9,552,026	42.9	5,524				482,612	2.2	5,922
PRAIRIE SPIRIT	9,576,698	40.7	5,537						
RED RIVER VALLEY	8,512,549	39.7	4,964				1,158,642	5.4	7,273
RIVER EAST TRANSCONA	46,054,467	29.6	4,818				5,045,099	3.2	4,578
ROLLING RIVER	10,036,921	51.3	5,553						
SEINE RIVER	8,340,414	23.7	4,613				2,897,079	8.2	4,684
SEVEN OAKS	26,629,735	29.5	5,127				1,034,367	1.1	4,487
SOUTHWEST HORIZON	9,100,215	50.8	5,680						
ST. JAMES-ASSINIBOIA	29,171,264	34.6	5,055				2,914,435	3.5	4,659
SUNRISE	15,950,495	30.2	5,278						
SWAN VALLEY	6,807,710	37.8	5,833						
TURTLE MOUNTAIN	5,293,361	50.0	5,383						
TURTLE RIVER	4,144,865	47.7	5,813	274,178	3.2	5,896			
WESTERN	3,426,192	24.2	4,432						
WINNIPEG	109,959,367	34.1	4,871				4,601,895	1.4	4,552
<b>PROVINCE</b>	<b>632,400,305</b>	<b>35.1</b>	<b>5,075</b>	<b>28,826,200</b>	<b>1.6</b>	<b>5,860</b>	<b>41,984,915</b>	<b>2.3</b>	<b>4,635</b>
WHITESHELL	1,501,987	53.6	7,355						
WPG. TECHNICAL COLLEGE	229,037	1.7	4,025						

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

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION								
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	5,406,805	8.6	3,605	1,500.0	61.7		38.3	
DSFM								
EVERGREEN								
FLIN FLON	1,960,133	16.5	5,065	387.0	75.2		24.8	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	1,161,810	3.9	3,899	298.0	89.3		10.7	
KELSEY	3,318,694	19.6	4,622	718.0	80.4		19.6	
LAKESHORE								
LORD SELKIRK	3,550,435	7.7	4,959	716.0	78.8		12.0	9.1
LOUIS RIEL	961,453	0.7	4,868	197.5	48.6	51.4		
MOUNTAIN VIEW	1,531,941	4.6	4,506	340.0	64.4		11.5	24.1
MYSTERY LAKE	1,908,889	5.4	4,545	420.0	28.8		71.2	
PARK WEST								
PEMBINA TRAILS	16,179,751	12.9	4,930	3,282.0	74.4		25.6	
PINE CREEK								
PORTAGE LA PRAIRIE	3,158,977	9.9	4,339	728.0	73.8		26.2	
PRAIRIE ROSE	1,138,158	5.1	5,607	203.0	74.4		25.6	
PRAIRIE SPIRIT	1,762,174	7.5	4,920	358.2	42.5	36.9	20.7	
RED RIVER VALLEY	693,368	3.2	5,754	120.5	44.4	55.6		
RIVER EAST TRANSCONA	23,663,567	15.2	4,811	4,918.5	60.8		29.7	9.5
ROLLING RIVER								
SEINE RIVER	5,463,791	15.5	4,745	1,151.5	63.7		36.3	
SEVEN OAKS	17,991,184	19.9	4,761	3,778.5	71.9		24.4	3.7
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,984,328	8.3	4,561	1,531.3	68.6		31.4	
SUNRISE	7,847,688	14.9	4,961	1,582.0	64.1		31.7	4.2
SWAN VALLEY	1,186,006	6.6	5,068	234.0	73.5		26.5	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,570,215	25.2	4,378	815.5	81.1		18.9	
WINNIPEG	23,660,577	7.3	4,432	5,338.5	59.6		36.4	4.0
<b>PROVINCE</b>	<b>133,099,944</b>	<b>7.4</b>	<b>4,651</b>	<b>28,618.0</b>	<b>66.1</b>	<b>1.1</b>	<b>29.3</b>	<b>3.6</b>
WHITESHELL								
WPG. TECHNICAL COLLEGE								

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

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES									
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			GIFTED EDUCATION <sup>(1)</sup>			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	116,795	0.8	81				103,319	0.7	72
BORDER LAND	253,039	1.0	106				341,019	1.3	142
BRANDON	210,646	0.3	30				1,173,089	1.9	166
DSFM	213,369	0.4	44				644,827	1.1	132
EVERGREEN	214,734	1.3	132				251,037	1.5	155
FLIN FLON	141,841	1.2	137				104,342	0.9	101
FORT LA BOSSE	113,884	0.8	84				283,118	1.9	208
FRONTIER							3,096,969	3.0	536
GARDEN VALLEY	130,024	0.4	32				414,884	1.2	101
HANOVER	387,997	0.7	54	5,430	0.0	1	710,944	1.2	99
INTERLAKE	214,331	0.7	73				475,758	1.6	162
KELSEY	118,695	0.7	74				181,872	1.1	113
LAKESHORE	133,727	0.9	105				218,712	1.5	172
LORD SELKIRK	160,540	0.3	36	17,807	0.0	4	1,037,550	2.3	233
LOUIS RIEL	1,453,294	1.0	104				2,709,508	1.9	195
MOUNTAIN VIEW	138,061	0.4	44	6,639	0.0	2	411,513	1.2	132
MYSTERY LAKE	255,636	0.7	90				495,687	1.4	175
PARK WEST	117,220	0.6	68				190,055	1.0	111
PEMBINA TRAILS	494,667	0.4	40				2,446,266	2.0	200
PINE CREEK	122,377	1.1	107				104,700	0.9	92
PORTAGE LA PRAIRIE	117,912	0.4	37	333	0.0	0	432,930	1.4	137
PRAIRIE ROSE	110,511	0.5	54				260,001	1.2	126
PRAIRIE SPIRIT	207,248	0.9	97				280,736	1.2	131
RED RIVER VALLEY	144,760	0.7	72				264,304	1.2	131
RIVER EAST TRANSCONA	744,516	0.5	46				2,783,254	1.8	173
ROLLING RIVER	145,549	0.7	80				189,855	1.0	104
SEINE RIVER	248,551	0.7	69				453,249	1.3	127
SEVEN OAKS	388,787	0.4	42				1,490,298	1.7	160
SOUTHWEST HORIZON	129,430	0.7	80	5,907	0.0	4	204,384	1.1	127
ST. JAMES-ASSINIBOIA	217,076	0.3	26				1,714,744	2.0	208
SUNRISE	288,029	0.5	63	129,675	0.2	28	942,024	1.8	205
SWAN VALLEY	133,212	0.7	86				209,331	1.2	134
TURTLE MOUNTAIN	126,483	1.2	129	997	0.0	1	144,717	1.4	147
TURTLE RIVER	73,693	0.8	97				76,278	0.9	100
WESTERN	92,697	0.7	57				158,932	1.1	97
WINNIPEG	802,646	0.2	27	154,409	0.0	5	10,606,784	3.3	359
<b>PROVINCE</b>	<b>8,961,977</b>	<b>0.5</b>	<b>52</b>	<b>321,197</b>	<b>0.0</b>	<b>2</b>	<b>35,606,990</b>	<b>2.0</b>	<b>208</b>
WHITESHELL	37,809	1.3	185	7,933	0.3	39	34,854	1.2	171
WPG. TECHNICAL COLLEGE									

(1) All expenses 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 EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL

FUNCTION 200: STUDENT SUPPORT SERVICES								
DIVISION / DISTRICT	SPECIAL PLACEMENT		REGULAR PLACEMENT <sup>(1)</sup>			RESOURCE SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	563,126	4.1	535,084	3.9	373	319,569	2.3	223
BORDER LAND			2,019,911	7.9	844	921,698	3.6	385
BRANDON	3,043,478	4.8	4,909,385	7.8	696	3,028,415	4.8	429
DSFM	847,049	1.4	2,866,903	4.8	588	2,194,293	3.7	450
EVERGREEN			1,109,870	6.6	685	970,164	5.7	598
FLIN FLON	92,364	0.8	779,848	6.6	756	527,259	4.4	511
FORT LA BOSSE			310,520	2.1	228	1,008,111	6.7	742
FRONTIER			9,056,641	8.8	1,567	2,718,684	2.6	470
GARDEN VALLEY	1,657,978	4.9	1,735,104	5.2	423	1,559,515	4.6	380
HANOVER	396,725	0.7	3,032,811	5.2	422	3,016,555	5.2	420
INTERLAKE	987,247	3.3	890,633	3.0	304	1,729,655	5.8	590
KELSEY	1,148,713	6.8	1,021,384	6.0	633	809,390	4.8	501
LAKESHORE			1,318,312	9.2	1,036	582,325	4.0	458
LORD SELKIRK	630,181	1.4	3,381,742	7.4	761	1,937,649	4.2	436
LOUIS RIEL	6,633,595	4.7	8,535,437	6.1	614	7,114,294	5.1	512
MOUNTAIN VIEW	188,006	0.6	1,866,957	5.6	599	1,172,066	3.5	376
MYSTERY LAKE	1,291,249	3.7	1,836,779	5.2	649	1,687,997	4.8	596
PARK WEST			1,233,946	6.6	718	844,831	4.5	492
PEMBINA TRAILS	304,064	0.2	11,144,636	8.9	911	8,951,155	7.1	732
PINE CREEK			596,632	5.2	522	537,908	4.7	471
PORTAGE LA PRAIRIE	1,674,363	5.3	2,338,571	7.3	742	978,536	3.1	310
PRAIRIE ROSE			1,003,357	4.5	486	1,441,841	6.5	698
PRAIRIE SPIRIT			1,415,593	6.0	661	891,829	3.8	416
RED RIVER VALLEY	149,052	0.7	1,023,023	4.8	507	799,478	3.7	396
RIVER EAST TRANSCONA	3,791,928	2.4	10,473,565	6.7	650	8,648,394	5.6	537
ROLLING RIVER	237,905	1.2	994,330	5.1	546	707,278	3.6	388
SEINE RIVER			3,591,240	10.2	1,004	1,836,659	5.2	513
SEVEN OAKS	910,838	1.0	7,687,171	8.5	825	3,234,967	3.6	347
SOUTHWEST HORIZON			1,160,896	6.5	719	714,272	4.0	443
ST. JAMES-ASSINIBOIA	200,067	0.2	8,045,027	9.5	977	4,258,905	5.1	517
SUNRISE	454,594	0.9	5,016,016	9.5	1,089	1,678,971	3.2	365
SWAN VALLEY			1,732,005	9.6	1,112	719,397	4.0	462
TURTLE MOUNTAIN			822,163	7.8	836	417,784	4.0	425
TURTLE RIVER			722,609	8.3	951	393,185	4.5	518
WESTERN	174,698	1.2	727,485	5.1	445	700,558	4.9	428
WINNIPEG	25,278,542	7.8	13,364,892	4.1	452	19,450,484	6.0	658
<b>PROVINCE</b>	<b>50,655,762</b>	<b>2.8</b>	<b>118,300,478</b>	<b>6.6</b>	<b>691</b>	<b>88,504,071</b>	<b>4.9</b>	<b>517</b>
WHITESHELL			181,391	6.5	888	69,299	2.5	339
WPG. TECHNICAL COLLEGE			48,472	0.4	71	90,464	0.7	133

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

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL**

<b>FUNCTION 200: STUDENT SUPPORT SERVICES</b>			
<b>COUNSELLING AND GUIDANCE</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	243,718	1.8	170
BORDER LAND	347,095	1.4	145
BRANDON	1,502,750	2.4	213
DSFM	906,907	1.5	186
EVERGREEN	349,793	2.1	216
FLIN FLON	196,471	1.7	190
FORT LA BOSSE	140,955	0.9	104
FRONTIER	1,345,224	1.3	233
GARDEN VALLEY	732,125	2.2	178
HANOVER	602,137	1.0	84
INTERLAKE	602,589	2.0	205
KELSEY	464,416	2.7	288
LAKESHORE	279,479	1.9	220
LORD SELKIRK	555,361	1.2	125
LOUIS RIEL	2,991,643	2.1	215
MOUNTAIN VIEW	640,745	1.9	206
MYSTERY LAKE	1,094,381	3.1	386
PARK WEST	339,184	1.8	197
PEMBINA TRAILS	2,873,550	2.3	235
PINE CREEK	132,106	1.1	116
PORTAGE LA PRAIRIE	806,698	2.5	256
PRAIRIE ROSE	225,145	1.0	109
PRAIRIE SPIRIT	341,847	1.5	160
RED RIVER VALLEY	481,721	2.2	239
RIVER EAST TRANSCONA	2,479,010	1.6	154
ROLLING RIVER	421,621	2.2	231
SEINE RIVER	706,931	2.0	198
SEVEN OAKS	1,851,463	2.1	199
SOUTHWEST HORIZON	228,429	1.3	142
ST. JAMES-ASSINIBOIA	2,119,658	2.5	257
SUNRISE	1,144,663	2.2	249
SWAN VALLEY	297,046	1.6	191
TURTLE MOUNTAIN	150,337	1.4	153
TURTLE RIVER	66,512	0.8	88
WESTERN	328,689	2.3	201
WINNIPEG	4,818,045	1.5	163
<b>PROVINCE</b>	<b>32,808,444</b>	<b>1.8</b>	<b>192</b>
WHITESHELL	95,299	3.4	467
WPG. TECHNICAL COLLEGE	639,676	4.6	941

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL**

<b>FUNCTION 300: ADULT LEARNING CENTRES</b>				
<b>DIVISION / DISTRICT</b>	<b>ADMINISTRATION AND OTHER</b>		<b>INSTRUCTION</b>	
	<b>AMOUNT</b>	<b>%</b>	<b>AMOUNT</b>	<b>%</b>
BEAUTIFUL PLAINS				
BORDER LAND	116,782	0.5	394,015	1.5
BRANDON				
DSFM	67,624	0.1	141,614	0.2
EVERGREEN				
FLIN FLON	16,347	0.1	75,223	0.6
FORT LA BOSSE				
FRONTIER	199,722	0.2	1,798,680	1.7
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	118,829	0.7	444,567	2.6
LAKESHORE	36,803	0.3	201,198	1.4
LORD SELKIRK	119,769	0.3	210,288	0.5
LOUIS RIEL				
MOUNTAIN VIEW			108,163	0.3
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	43,380	0.1	123,895	0.4
PRAIRIE ROSE	57,405	0.3	188,879	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	231,258	0.1	787,334	0.5
ROLLING RIVER	11,692	0.1	127,494	0.7
SEINE RIVER	102,788	0.3	217,324	0.6
SEVEN OAKS	258,731	0.3	263,215	0.3
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	350,145	0.7	639,198	1.2
SWAN VALLEY				
TURTLE MOUNTAIN			190,256	1.8
TURTLE RIVER				
WESTERN	185,541	1.3	178,459	1.3
WINNIPEG	135,249	0.0	577,928	0.2
<b>PROVINCE</b>	<b>2,052,065</b>	<b>0.1</b>	<b>6,667,730</b>	<b>0.4</b>
WHITESHELL				
WPG. TECHNICAL COLLEGE	930,164	6.8	1,427,118	10.4

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							20,463	0.1
BORDER LAND							28,998	0.1
BRANDON					143,363	0.2	70,954	0.1
DSFM							611,768	1.0
EVERGREEN	288,850	1.7					13,266	0.1
FLIN FLON							9,845	0.1
FORT LA BOSSE					64,996	0.4	203,410	1.4
FRONTIER					780,692	0.8	1,196,807	1.2
GARDEN VALLEY							38,869	0.1
HANOVER							89,600	0.2
INTERLAKE	126,186	0.4					40,795	0.1
KELSEY					54,614	0.3		
LAKESHORE	148,154	1.0			113,381	0.8	32,702	0.2
LORD SELKIRK	239,624	0.5			174,618	0.4	140,762	0.3
LOUIS RIEL	282,842	0.2	30,753	0.0	118,051	0.1	372,912	0.3
MOUNTAIN VIEW							75,762	0.2
MYSTERY LAKE					2,439	0.0	41,515	0.1
PARK WEST							12,676	0.1
PEMBINA TRAILS					490,978	0.4	126,094	0.1
PINE CREEK							11,465	0.1
PORTAGE LA PRAIRIE							36,120	0.1
PRAIRIE ROSE							22,709	0.1
PRAIRIE SPIRIT							16,896	0.1
RED RIVER VALLEY							27,681	0.1
RIVER EAST TRANSCONA	334,668	0.2	67,912	0.0	516,939	0.3	200,607	0.1
ROLLING RIVER							21,535	0.1
SEINE RIVER							54,739	0.2
SEVEN OAKS	65,962	0.1	108,926	0.1	292,796	0.3	284,911	0.3
SOUTHWEST HORIZON							54,702	0.3
ST. JAMES-ASSINIBOIA	492,377	0.6			215,907	0.3	85,158	0.1
SUNRISE							195,943	0.4
SWAN VALLEY							99,290	0.6
TURTLE MOUNTAIN							9,940	0.1
TURTLE RIVER							6,466	0.1
WESTERN					5,519	0.0	23,808	0.2
WINNIPEG			3,614,354	1.1	160,364	0.0	4,453,194	1.4
<b>PROVINCE</b>	<b>1,978,663</b>	<b>0.1</b>	<b>3,821,945</b>	<b>0.2</b>	<b>3,134,657</b>	<b>0.2</b>	<b>8,732,362</b>	<b>0.5</b>
WHITESHELL							9,000	0.3
WPG. TECHNICAL COLLEGE	11,151	0.1	2,675,380	19.4	723,560	5.3		

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 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	107,009	0.8	75	146,102	1.1	102	297,536	2.2	208
BORDER LAND	136,280	0.5	57	141,296	0.6	59	499,983	2.0	209
BRANDON	261,356	0.4	37	460,477	0.7	65	995,368	1.6	141
DSFM	597,960	1.0	123	889,523	1.5	183	768,328	1.3	158
EVERGREEN	130,225	0.8	80	161,396	1.0	100	341,949	2.0	211
FLIN FLON	94,328	0.8	91	182,932	1.5	177	289,205	2.4	280
FORT LA BOSSE	184,049	1.2	135	132,366	0.9	97	229,477	1.5	169
FRONTIER	943,163	0.9	163	1,954,809	1.9	338	2,675,668	2.6	463
GARDEN VALLEY	168,582	0.5	41	253,455	0.8	62	624,196	1.9	152
HANOVER	222,484	0.4	31	515,292	0.9	72	861,635	1.5	120
INTERLAKE	210,447	0.7	72	353,539	1.2	120	528,514	1.8	180
KELSEY	81,608	0.5	51	104,349	0.6	65	379,291	2.2	235
LAKESHORE	86,298	0.6	68	120,301	0.8	95	268,165	1.9	211
LORD SELKIRK	259,369	0.6	58	298,791	0.7	67	890,095	1.9	200
LOUIS RIEL	345,954	0.2	25	847,375	0.6	61	2,951,316	2.1	212
MOUNTAIN VIEW	170,495	0.5	55	313,822	0.9	101	514,845	1.6	165
MYSTERY LAKE	244,681	0.7	86	458,264	1.3	162	864,119	2.5	305
PARK WEST	158,735	0.8	92	283,142	1.5	165	337,422	1.8	196
PEMBINA TRAILS	308,661	0.2	25	1,582,159	1.3	129	1,399,217	1.1	114
PINE CREEK	96,495	0.8	84	100,913	0.9	88	229,894	2.0	201
PORTAGE LA PRAIRIE	158,590	0.5	50	304,875	1.0	97	535,785	1.7	170
PRAIRIE ROSE	163,997	0.7	79	241,459	1.1	117	523,858	2.4	254
PRAIRIE SPIRIT	185,021	0.8	86	520,379	2.2	243	310,986	1.3	145
RED RIVER VALLEY	153,127	0.7	76	281,965	1.3	140	425,878	2.0	211
RIVER EAST TRANSCONA	325,219	0.2	20	1,439,796	0.9	89	2,011,829	1.3	125
ROLLING RIVER	182,372	0.9	100	231,649	1.2	127	387,845	2.0	213
SEINE RIVER	160,095	0.5	45	375,129	1.1	105	613,097	1.7	171
SEVEN OAKS	272,381	0.3	29	903,685	1.0	97	1,423,910	1.6	153
SOUTHWEST HORIZON	154,514	0.9	96	199,251	1.1	123	380,679	2.1	236
ST. JAMES-ASSINIBOIA	351,630	0.4	43	1,050,232	1.2	128	1,478,747	1.8	180
SUNRISE	204,203	0.4	44	630,634	1.2	137	894,294	1.7	194
SWAN VALLEY	135,094	0.8	87	171,251	1.0	110	332,284	1.8	213
TURTLE MOUNTAIN	130,133	1.2	132	129,845	1.2	132	326,010	3.1	332
TURTLE RIVER	72,892	0.8	96	41,248	0.5	54	217,237	2.5	286
WESTERN	112,449	0.8	69	132,265	0.9	81	246,402	1.7	151
WINNIPEG	681,512	0.2	23	1,811,974	0.6	61	5,090,507	1.6	172
<b>PROVINCE</b>	<b>8,251,408</b>	<b>0.5</b>	<b>48</b>	<b>17,765,940</b>	<b>1.0</b>	<b>104</b>	<b>31,145,571</b>	<b>1.7</b>	<b>182</b>
WHITESHELL	41,929	1.5	205	38,500	1.4	189	46,945	1.7	230
WPG. TECHNICAL COLLEGE	58,331	0.4	86	201,561	1.5	296	388,947	2.8	572



**ANALYSIS OF EXPENSE BY PROGRAM  
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<b>FUNCTION 500: DIVISIONAL ADMINISTRATION</b>			
<b>MANAGEMENT</b>			
<b>INFORMATION SERVICES</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS			
BORDER LAND	49,689	0.2	21
BRANDON	190,039	0.3	27
DSFM	89,934	0.2	18
EVERGREEN			
FLIN FLON	76,318	0.6	74
FORT LA BOSSE	29,959	0.2	22
FRONTIER	303,981	0.3	53
GARDEN VALLEY	59,995	0.2	15
HANOVER	83,077	0.1	12
INTERLAKE	55,888	0.2	19
KELSEY	86,154	0.5	53
LAKESHORE			
LORD SELKIRK	142,669	0.3	32
LOUIS RIEL	254,857	0.2	18
MOUNTAIN VIEW	32,049	0.1	10
MYSTERY LAKE	202,085	0.6	71
PARK WEST	11,540	0.1	7
PEMBINA TRAILS	612,854	0.5	50
PINE CREEK	9,603	0.1	8
PORTAGE LA PRAIRIE	110,345	0.3	35
PRAIRIE ROSE	15,942	0.1	8
PRAIRIE SPIRIT	76,631	0.3	36
RED RIVER VALLEY	12,684	0.1	6
RIVER EAST TRANSCONA	932,873	0.6	58
ROLLING RIVER			
SEINE RIVER	118,375	0.3	33
SEVEN OAKS	237,193	0.3	25
SOUTHWEST HORIZON	11,546	0.1	7
ST. JAMES-ASSINIBOIA	170,867	0.2	21
SUNRISE	53,914	0.1	12
SWAN VALLEY	28,011	0.2	18
TURTLE MOUNTAIN	10,900	0.1	11
TURTLE RIVER	881	0.0	1
WESTERN	21,680	0.2	13
WINNIPEG	1,055,270	0.3	36
<b>PROVINCE</b>	<b>5,147,803</b>	<b>0.3</b>	<b>30</b>
WHITESHELL	9,735	0.3	48
WPG. TECHNICAL COLLEGE	217,308	1.6	320

ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER 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							170,251	1.2	119
BORDER LAND							220,228	0.9	92
BRANDON				236,194	0.4	33	874,741	1.4	124
DSFM	153,771	0.3	32	807,703	1.4	166	721,987	1.2	148
EVERGREEN				99,277	0.6	61	150,755	0.9	93
FLIN FLON							147,702	1.2	143
FORT LA BOSSE				73,060	0.5	54	171,897	1.1	126
FRONTIER				1,717,061	1.7	297	1,704,523	1.7	295
GARDEN VALLEY				23,358	0.1	6	410,494	1.2	100
HANOVER	17,268	0.0	2	201,462	0.3	28	809,278	1.4	113
INTERLAKE				84,311	0.3	29	497,437	1.7	170
KELSEY	17,134	0.1	11	57,782	0.3	36	183,228	1.1	113
LAKESHORE							169,855	1.2	134
LORD SELKIRK				82,795	0.2	19	636,419	1.4	143
LOUIS RIEL	143,274	0.1	10	1,708,180	1.2	123	3,396,224	2.4	244
MOUNTAIN VIEW	12,035	0.0	4	178,028	0.5	57	432,737	1.3	139
MYSTERY LAKE	103,509	0.3	37	689,202	2.0	243	1,126,928	3.2	398
PARK WEST				64,630	0.3	38	214,323	1.1	125
PEMBINA TRAILS	324,992	0.3	27	485,496	0.4	40	2,953,696	2.4	242
PINE CREEK							248,288	2.2	217
PORTAGE LA PRAIRIE				104,493	0.3	33	460,615	1.4	146
PRAIRIE ROSE							259,152	1.2	125
PRAIRIE SPIRIT	33,698	0.1	16	74,034	0.3	35	317,146	1.3	148
RED RIVER VALLEY	6,426	0.0	3	91,864	0.4	46	209,690	1.0	104
RIVER EAST TRANSCONA	351,471	0.2	22	655,369	0.4	41	3,742,119	2.4	232
ROLLING RIVER	32,836	0.2	18	117,771	0.6	65	225,526	1.2	124
SEINE RIVER	38,596	0.1	11	69,829	0.2	20	423,359	1.2	118
SEVEN OAKS	69,356	0.1	7	217,463	0.2	23	1,644,682	1.8	177
SOUTHWEST HORIZON				82,324	0.5	51	205,347	1.1	127
ST. JAMES-ASSINIBOIA				1,221,132	1.4	148	1,236,436	1.5	150
SUNRISE	40,044	0.1	9	399,011	0.8	87	524,506	1.0	114
SWAN VALLEY	11,292	0.1	7				227,907	1.3	146
TURTLE MOUNTAIN							140,388	1.3	143
TURTLE RIVER							111,942	1.3	147
WESTERN	26,059	0.2	16				221,162	1.6	135
WINNIPEG	170,359	0.1	6	674,144	0.2	23	3,804,846	1.2	129
<b>PROVINCE</b>	<b>1,552,120</b>	<b>0.1</b>	<b>9</b>	<b>10,215,973</b>	<b>0.6</b>	<b>60</b>	<b>28,995,814</b>	<b>1.6</b>	<b>169</b>
WHITESHELL	29,351	1.0	144				19,286	0.7	94
WPG. TECHNICAL COLLEGE				252,343	1.8	371	57,633	0.4	85

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER <sup>(1)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	113,500	0.8	79	8,765	0.1	6
BORDER LAND	272,075	1.1	114	114,886	0.4	48
BRANDON	774,828	1.2	110	48,241	0.1	7
DSFM	362,566	0.6	74	15,059	0.0	3
EVERGREEN	200,261	1.2	124	2,865	0.0	2
FLIN FLON	99,687	0.8	97	69,825	0.6	68
FORT LA BOSSE	95,949	0.6	71	3,207	0.0	2
FRONTIER	752,493	0.7	130	1,584,385	1.5	274
GARDEN VALLEY	227,430	0.7	55	143,923	0.4	35
HANOVER	522,425	0.9	73	221,427	0.4	31
INTERLAKE	472,245	1.6	161	73,737	0.2	25
KELSEY	105,447	0.6	65	107,090	0.6	66
LAKESHORE	210,248	1.5	165	15,874	0.1	12
LORD SELKIRK	501,114	1.1	113	105,772	0.2	24
LOUIS RIEL	1,766,443	1.3	127	118,909	0.1	9
MOUNTAIN VIEW	242,725	0.7	78	252,431	0.8	81
MYSTERY LAKE	266,200	0.8	94	2,898	0.0	1
PARK WEST	120,633	0.6	70			
PEMBINA TRAILS	1,365,225	1.1	112	355,278	0.3	29
PINE CREEK	75,707	0.7	66	1,462	0.0	1
PORTAGE LA PRAIRIE	237,653	0.7	75	353,548	1.1	112
PRAIRIE ROSE	312,073	1.4	151	98	0.0	0
PRAIRIE SPIRIT	175,127	0.7	82	4,890	0.0	2
RED RIVER VALLEY	190,944	0.9	95	1,584	0.0	1
RIVER EAST TRANSCONA	1,667,203	1.1	104	317,609	0.2	20
ROLLING RIVER	136,735	0.7	75	8,302	0.0	5
SEINE RIVER	297,463	0.8	83	41,461	0.1	12
SEVEN OAKS	745,340	0.8	80	592,139	0.7	64
SOUTHWEST HORIZON	262,494	1.5	163	22,082	0.1	14
ST. JAMES-ASSINIBOIA	712,524	0.8	87	125,428	0.1	15
SUNRISE	538,467	1.0	117	42,972	0.1	9
SWAN VALLEY	162,335	0.9	104	7,853	0.0	5
TURTLE MOUNTAIN	100,995	1.0	103	88,976	0.8	90
TURTLE RIVER	56,732	0.7	75	65,078	0.7	86
WESTERN	98,287	0.7	60	163,701	1.2	100
WINNIPEG	2,568,732	0.8	87	2,760,255	0.9	93
<b>PROVINCE</b>	<b>16,810,305</b>	<b>0.9</b>	<b>98</b>	<b>7,842,010</b>	<b>0.4</b>	<b>46</b>
WHITESHELL	26,077	0.9	128			
WPG. TECHNICAL COLLEGE	29,166	0.2	43	2,024	0.0	3

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	57,344	0.4	836,365	6.1	4,288	0.0
BORDER LAND	72,757	0.3	1,667,911	6.5		
BRANDON	162,250	0.3	1,454,729	2.3		
DSFM	139,699	0.2	5,413,617	9.1	248,863	0.4
EVERGREEN	70,344	0.4	968,460	5.7	970	0.0
FLIN FLON			236,697	2.0	290	0.0
FORT LA BOSSE	46,705	0.3	1,109,447	7.4		
FRONTIER	179,339	0.2	4,979,227	4.8	63,083	0.1
GARDEN VALLEY	42,178	0.1	1,432,035	4.3	26,152	0.1
HANOVER	190,784	0.3	2,385,570	4.1	3,505	0.0
INTERLAKE	146,170	0.5	1,660,402	5.6	4,452	0.0
KELSEY	62,473	0.4	423,518	2.5	571	0.0
LAKESHORE	57,277	0.4	1,231,234	8.6		
LORD SELKIRK	146,120	0.3	1,829,768	4.0	49,191	0.1
LOUIS RIEL	274,936	0.2	2,447,998	1.7	9,840	0.0
MOUNTAIN VIEW	158,777	0.5	2,129,026	6.4	1,335	0.0
MYSTERY LAKE					131,808	0.4
PARK WEST	47,671	0.3	1,683,200	9.0	11,703	0.1
PEMBINA TRAILS	216,762	0.2	1,319,814	1.1	47,266	0.0
PINE CREEK	59,103	0.5	901,313	7.8		
PORTAGE LA PRAIRIE	64,897	0.2	781,498	2.5	4,058	0.0
PRAIRIE ROSE	56,315	0.3	1,428,044	6.4	9,697	0.0
PRAIRIE SPIRIT	51,663	0.2	1,859,620	7.9		
RED RIVER VALLEY	84,841	0.4	1,865,290	8.7	276	0.0
RIVER EAST TRANSCONA	263,325	0.2	2,417,811	1.6	23,925	0.0
ROLLING RIVER	57,636	0.3	1,237,517	6.3	6,374	0.0
SEINE RIVER	149,741	0.4	1,854,145	5.3		
SEVEN OAKS	255,025	0.3	2,284,844	2.5	93,360	0.1
SOUTHWEST HORIZON	60,065	0.3	1,499,043	8.4		
ST. JAMES-ASSINIBOIA	101,295	0.1	1,314,609	1.6	14,501	0.0
SUNRISE	305,988	0.6	3,446,574	6.5	5,261	0.0
SWAN VALLEY	83,492	0.5	1,192,249	6.6		
TURTLE MOUNTAIN	10,493	0.1	803,010	7.6		
TURTLE RIVER	22,544	0.3	780,064	9.0		
WESTERN	22,649	0.2	460,850	3.3	21,454	0.2
WINNIPEG	241,678	0.1	4,606,494	1.4		
<b>PROVINCE</b>	<b>3,962,336</b>	<b>0.2</b>	<b>61,941,993</b>	<b>3.4</b>	<b>782,223</b>	<b>0.0</b>
WHITESHELL			10,490	0.4	8,281	0.3
WPG. TECHNICAL COLLEGE						

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			100,159	0.7
BORDER LAND			172,970	0.7
BRANDON	4,800	0.0	28,703	0.0
DSFM			245,590	0.4
EVERGREEN			55,686	0.3
FLIN FLON	1,201	0.0	36,438	0.3
FORT LA BOSSE			48,942	0.3
FRONTIER	2,241,634	2.2	532,165	0.5
GARDEN VALLEY			92,206	0.3
HANOVER			336,739	0.6
INTERLAKE			149,590	0.5
KELSEY	2,280	0.0	48,375	0.3
LAKESHORE				
LORD SELKIRK			92,090	0.2
LOUIS RIEL	1,071	0.0		
MOUNTAIN VIEW			174,850	0.5
MYSTERY LAKE			66,579	0.2
PARK WEST	9,600	0.1	76,090	0.4
PEMBINA TRAILS			370,129	0.3
PINE CREEK			35,156	0.3
PORTAGE LA PRAIRIE			33,100	0.1
PRAIRIE ROSE			104,174	0.5
PRAIRIE SPIRIT			71,171	0.3
RED RIVER VALLEY			131,501	0.6
RIVER EAST TRANSCONA			156,680	0.1
ROLLING RIVER			64,039	0.3
SEINE RIVER			77,371	0.2
SEVEN OAKS			199,042	0.2
SOUTHWEST HORIZON			51,218	0.3
ST. JAMES-ASSINIBOIA			52,870	0.1
SUNRISE			104,238	0.2
SWAN VALLEY			40,726	0.2
TURTLE MOUNTAIN	15,199	0.1	3,624	0.0
TURTLE RIVER			31,842	0.4
WESTERN			59,649	0.4
WINNIPEG			390,754	0.1
<b>PROVINCE</b>	<b>2,275,785</b>	<b>0.1</b>	<b>4,234,456</b>	<b>0.2</b>
WHITESHELL			13,151	0.5
WPG. TECHNICAL COLLEGE				

**ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	51,224	0.4	1,205,570	8.7	127,987	0.9
BORDER LAND	73,115	0.3	1,964,321	7.7	418,056	1.6
BRANDON	205,752	0.3	5,246,305	8.3	343,947	0.5
DSFM	274,766	0.5	5,292,576	8.9	804,907	1.4
EVERGREEN	70,594	0.4	1,704,541	10.1	261,505	1.5
FLIN FLON	57,687	0.5	1,535,620	12.9	161,696	1.4
FORT LA BOSSE	62,324	0.4	1,394,364	9.3	283,907	1.9
FRONTIER	206,431	0.2	13,867,368	13.5	695,861	0.7
GARDEN VALLEY	108,993	0.3	2,608,852	7.8	38,655	0.1
HANOVER	150,653	0.3	5,226,192	9.0	353,278	0.6
INTERLAKE	162,187	0.5	2,535,280	8.6	365,908	1.2
KELSEY	64,807	0.4	1,953,353	11.5	108,151	0.6
LAKESHORE	55,262	0.4	1,001,237	7.0	133,341	0.9
LORD SELKIRK	187,265	0.4	4,063,574	8.8	253,721	0.6
LOUIS RIEL	485,849	0.3	13,889,213	9.9	783,539	0.6
MOUNTAIN VIEW	147,553	0.4	3,527,931	10.7	204,066	0.6
MYSTERY LAKE	170,752	0.5	3,835,333	10.9	374,103	1.1
PARK WEST	46,847	0.2	1,917,673	10.2	112,200	0.6
PEMBINA TRAILS	853,920	0.7	10,524,022	8.4	1,022,968	0.8
PINE CREEK	47,859	0.4	958,577	8.3	93,745	0.8
PORTAGE LA PRAIRIE	184,663	0.6	3,114,644	9.8	138,353	0.4
PRAIRIE ROSE	39,197	0.2	1,889,766	8.5	152,271	0.7
PRAIRIE SPIRIT	72,263	0.3	2,511,991	10.7	238,995	1.0
RED RIVER VALLEY	65,636	0.3	1,787,589	8.3	237,659	1.1
RIVER EAST TRANSCONA	701,554	0.5	15,784,825	10.2	784,960	0.5
ROLLING RIVER	59,205	0.3	1,816,682	9.3	115,016	0.6
SEINE RIVER	99,609	0.3	3,199,170	9.1	214,043	0.6
SEVEN OAKS	427,662	0.5	8,175,977	9.1	511,632	0.6
SOUTHWEST HORIZON	57,881	0.3	1,598,265	8.9	106,499	0.6
ST. JAMES-ASSINIBOIA	396,227	0.5	7,397,721	8.8	1,404,516	1.7
SUNRISE	161,178	0.3	4,040,014	7.7	717,675	1.4
SWAN VALLEY	45,653	0.3	1,543,916	8.6	200,257	1.1
TURTLE MOUNTAIN	28,744	0.3	745,662	7.1	100,257	0.9
TURTLE RIVER	22,580	0.3	767,963	8.8	59,698	0.7
WESTERN	77,747	0.5	1,160,502	8.2	134,712	1.0
WINNIPEG	935,357	0.3	33,882,605	10.5	4,151,152	1.3
<b>PROVINCE</b>	<b>6,858,996</b>	<b>0.4</b>	<b>173,669,194</b>	<b>9.6</b>	<b>16,209,236</b>	<b>0.9</b>
WHITESHELL	5,265	0.2	414,786	14.8		
WPG. TECHNICAL COLLEGE	17,465	0.1	823,410	6.0	77,231	0.6

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	52,780	0.4	15,954	0.1
BORDER LAND	230,381	0.9	113,985	0.4
BRANDON	220,776	0.3	129,687	0.2
DSFM	125,795	0.2	164,788	0.3
EVERGREEN	97,842	0.6	56,749	0.3
FLIN FLON	8,648	0.1	8,123	0.1
FORT LA BOSSE	76,183	0.5	41,423	0.3
FRONTIER	2,494,285	2.4	32,361	0.0
GARDEN VALLEY	30,265	0.1	34,289	0.1
HANOVER	271,968	0.5	162,187	0.3
INTERLAKE	150,212	0.5	122,995	0.4
KELSEY	66,894	0.4	921	0.0
LAKESHORE	71,405	0.5		
LORD SELKIRK	141,629	0.3	30,985	0.1
LOUIS RIEL	215,138	0.2	270,045	0.2
MOUNTAIN VIEW	204,807	0.6	30,926	0.1
MYSTERY LAKE	184,982	0.5	110,990	0.3
PARK WEST	39,093	0.2	34,670	0.2
PEMBINA TRAILS	367,267	0.3	451,145	0.4
PINE CREEK	40,919	0.4	20,767	0.2
PORTAGE LA PRAIRIE	85,693	0.3	91,418	0.3
PRAIRIE ROSE	138,524	0.6	100,860	0.5
PRAIRIE SPIRIT	66,777	0.3	65,247	0.3
RED RIVER VALLEY	84,537	0.4	92,988	0.4
RIVER EAST TRANSCONA	424,393	0.3	480,591	0.3
ROLLING RIVER	51,583	0.3	60,144	0.3
SEINE RIVER	80,742	0.2	117,486	0.3
SEVEN OAKS	377,567	0.4	229,986	0.3
SOUTHWEST HORIZON	44,121	0.2	55,817	0.3
ST. JAMES-ASSINIBOIA	437,768	0.5	189,695	0.2
SUNRISE	269,124	0.5	286,671	0.5
SWAN VALLEY	86,615	0.5	80,506	0.4
TURTLE MOUNTAIN	42,259	0.4	8,996	0.1
TURTLE RIVER	45,149	0.5	28,529	0.3
WESTERN	17,075	0.1	21,821	0.2
WINNIPEG	1,879,761	0.6	854,315	0.3
<b>PROVINCE</b>	<b>9,222,957</b>	<b>0.5</b>	<b>4,598,060</b>	<b>0.3</b>
WHITESHELL			5,013	0.2
WPG. TECHNICAL COLLEGE			39,582	0.3

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2009/2010 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	9,958	0.1			226,957	1.6
BORDER LAND	6,936	0.0			421,235	1.6
BRANDON					1,146,145	1.8
DSFM	6,899	0.0			886,478	1.5
EVERGREEN	1,871	0.0			267,514	1.6
FLIN FLON	11,576	0.1			209,971	1.8
FORT LA BOSSE	26,145	0.2			239,387	1.6
FRONTIER	140,263	0.1	21,892	0.0	1,517,299	1.5
GARDEN VALLEY	7,563	0.0			604,241	1.8
HANOVER	73,725	0.1			1,045,729	1.8
INTERLAKE	12,950	0.0			488,225	1.6
KELSEY	11,318	0.1			281,706	1.7
LAKESHORE	3,233	0.0			231,399	1.6
LORD SELKIRK	23,759	0.1			771,174	1.7
LOUIS RIEL	44,528	0.0			2,607,568	1.9
MOUNTAIN VIEW	63,950	0.2			526,110	1.6
MYSTERY LAKE	15,409	0.0			570,976	1.6
PARK WEST	25,749	0.1			288,735	1.5
PEMBINA TRAILS	50,980	0.0			2,163,699	1.7
PINE CREEK	7,327	0.1			189,652	1.6
PORTAGE LA PRAIRIE	15,311	0.0			593,591	1.9
PRAIRIE ROSE	17,314	0.1			367,310	1.6
PRAIRIE SPIRIT	38,496	0.2			373,061	1.6
RED RIVER VALLEY	23,008	0.1	8,083	0.0	347,785	1.6
RIVER EAST TRANSCONA	61,743	0.0			2,636,615	1.7
ROLLING RIVER	36,212	0.2			322,609	1.6
SEINE RIVER	34,418	0.1			583,141	1.7
SEVEN OAKS	73,833	0.1			1,508,039	1.7
SOUTHWEST HORIZON	64,012	0.4			294,641	1.6
ST. JAMES-ASSINIBOIA	11,075	0.0			1,517,796	1.8
SUNRISE	70,288	0.1			847,052	1.6
SWAN VALLEY					286,007	1.6
TURTLE MOUNTAIN	12,120	0.1			179,577	1.7
TURTLE RIVER	4,647	0.1			152,164	1.8
WESTERN	27,877	0.2			231,736	1.6
WINNIPEG	87,394	0.0			5,492,538	1.7
<b>PROVINCE</b>	<b>1,121,887</b>	<b>0.1</b>	<b>29,975</b>	<b>0.0</b>	<b>30,417,862</b>	<b>1.7</b>
WHITESHELL					18,490	0.7
WPG. TECHNICAL COLLEGE	13,898	0.1			119,359	0.9



**ANALYSIS OF TRANSPORTATION EXPENSES  
OPERATING FUND 2009/2010 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	836,365	710	1,178	637,800	1.31	422,800	1.98
BORDER LAND	1,667,911	1,609	1,037	1,161,702	1.44	805,426	2.07
BRANDON	1,454,729	2,318	628	799,130	1.82	495,714	2.93
DSFM	5,413,617	3,862	1,402	2,714,738	1.99	1,570,634	3.45
EVERGREEN	968,460	1,085	893	664,520	1.46	491,730	1.97
FLIN FLON	236,697	248	954	69,016	3.43	42,306	5.59
FORT LA BOSSE	1,109,447	658	1,686	939,815	1.18	624,945	1.78
FRONTIER	4,979,227	4,830	1,031	1,401,650	3.55	961,143	5.18
GARDEN VALLEY	1,432,035	2,633	544	720,142	1.99	403,991	3.54
HANOVER	2,385,570	4,903	487	1,279,642	1.86	778,050	3.07
INTERLAKE	1,660,402	1,670	994	991,245	1.68	600,127	2.77
KELSEY	423,518	668	634	210,532	2.01	126,997	3.33
LAKESHORE	1,231,234	821	1,500	1,020,536	1.21	620,462	1.98
LORD SELKIRK	1,829,768	3,124	586	1,023,629	1.79	653,164	2.80
LOUIS RIEL	2,447,998	2,218	1,104	833,374	2.94	451,620	5.42
MOUNTAIN VIEW	2,129,026	1,436	1,483	1,245,461	1.71	1,068,263	1.99
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,683,200	886	1,900	1,289,693	1.31	847,162	1.99
PEMBINA TRAILS	1,319,814	1,803	732	409,886	3.22	261,670	5.04
PINE CREEK	901,313	742	1,215	762,671	1.18	488,207	1.85
PORTAGE LA PRAIRIE	781,498	1,147	681	556,178	1.41	368,032	2.12
PRAIRIE ROSE	1,428,044	1,374	1,039	1,058,922	1.35	391,999	3.64
PRAIRIE SPIRIT	1,859,620	1,212	1,534	1,461,475	1.27	940,986	1.98
RED RIVER VALLEY	1,865,290	1,366	1,366	1,238,910	1.51	796,160	2.34
RIVER EAST TRANSCONA	2,417,811	3,424	706	836,127	2.89	421,266	5.74
ROLLING RIVER	1,237,517	980	1,263	885,720	1.40	595,848	2.08
SEINE RIVER	1,854,145	2,180	851	1,128,400	1.64	672,854	2.76
SEVEN OAKS	2,284,844	2,667	857	546,576	4.18	401,247	5.69
SOUTHWEST HORIZON	1,499,043	869	1,725	830,800	1.80	830,800	1.80
ST. JAMES-ASSINIBOIA	1,314,609	1,878	700	422,427	3.11	246,504	5.33
SUNRISE	3,446,574	3,986	865	2,538,424	1.36	1,520,424	2.27
SWAN VALLEY	1,192,249	1,401	851	797,985	1.49	693,250	1.72
TURTLE MOUNTAIN	803,010	556	1,444	623,022	1.29	381,436	2.11
TURTLE RIVER	780,064	535	1,458	732,988	1.06	539,044	1.45
WESTERN	460,850	971	475	284,106	1.62	174,088	2.65
WINNIPEG	4,606,494	2,275	2,025	1,146,188	4.02	782,866	5.88
<b>PROVINCE</b>	<b>61,941,993</b>	<b>63,045</b>	<b>983</b>	<b>33,263,430</b>	<b>1.86</b>	<b>21,471,214</b>	<b>2.88</b>
WHITESHELL	10,490	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2009/2010 ACTUAL

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	993,868	629,200	1.58
BORDER LAND	1,913,638	1,196,391	1.60
BRANDON	1,645,682	977,216	1.68
DSFM	5,798,906	N/A	
EVERGREEN	1,094,490	762,504	1.44
FLIN FLON	273,135	N/A	
FORT LA BOSSE	1,205,094	895,174	1.35
FRONTIER	5,690,731	1,550,000	3.67
GARDEN VALLEY	1,566,419	719,385	2.18
HANOVER	2,913,093	1,599,406	1.82
INTERLAKE	1,956,162	1,292,674	1.51
KELSEY	534,366	219,532	2.43
LAKESHORE	1,288,511	921,047	1.40
LORD SELKIRK	2,067,978	1,069,190	1.93
LOUIS RIEL	2,722,934	904,200	3.01
MOUNTAIN VIEW	2,462,653	1,288,021	1.91
MYSTERY LAKE	66,579	N/A	
PARK WEST	1,806,961	1,226,166	1.47
PEMBINA TRAILS	1,906,705	536,672	3.55
PINE CREEK	995,572	735,278	1.35
PORTAGE LA PRAIRIE	879,495	584,142	1.51
PRAIRIE ROSE	1,588,533	1,093,045	1.45
PRAIRIE SPIRIT	1,982,454	1,589,888	1.25
RED RIVER VALLEY	2,081,632	1,281,470	1.62
RIVER EAST TRANSCONA	2,837,816	1,106,229	2.57
ROLLING RIVER	1,359,192	913,253	1.49
SEINE RIVER	2,081,257	1,138,400	1.83
SEVEN OAKS	2,738,911	842,039	3.25
SOUTHWEST HORIZON	1,610,326	1,328,000	1.21
ST. JAMES-ASSINIBOIA	1,468,774	498,018	2.95
SUNRISE	3,856,800	2,619,952	1.47
SWAN VALLEY	1,316,467	712,658	1.85
TURTLE MOUNTAIN	817,127	556,653	1.47
TURTLE RIVER	834,450	694,962	1.20
WESTERN	543,148	292,052	1.86
WINNIPEG	5,238,926	1,146,188	4.57
<b>PROVINCE</b>	<b>70,138,785</b>	<b>32,919,005</b>	<b>2.13</b>
WHITESHELL	23,641	N/A	
WPG. TECHNICAL COLLEGE			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS**  
**OPERATING FUND 2009/2010 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	1,205,570	841	4.76	177	127,987	0.51
BORDER LAND	1,964,321	820	5.18	158	418,056	1.10
BRANDON	5,246,305	744	5.08	146	343,947	0.33
DSFM	5,292,576	1,086	6.13	177	804,907	0.93
EVERGREEN	1,704,541	1,052	5.94	177	261,505	0.91
FLIN FLON	1,535,620	1,488	7.80	191	161,696	0.82
FORT LA BOSSE	1,394,364	1,026	5.10	201	283,907	1.04
FRONTIER	13,867,368	2,399	10.00	240	695,861	0.50
GARDEN VALLEY	2,608,852	635	5.71	111	38,655	0.08
HANOVER	5,226,192	727	6.27	116	353,278	0.42
INTERLAKE	2,535,280	864	5.64	153	365,908	0.81
KELSEY	1,953,353	1,210	5.77	210	108,151	0.32
LAKESHORE	1,001,237	787	4.34	181	133,341	0.58
LORD SELKIRK	4,063,574	914	5.76	159	253,721	0.36
LOUIS RIEL	13,889,213	999	6.22	161	783,539	0.35
MOUNTAIN VIEW	3,527,931	1,132	4.58	247	204,066	0.26
MYSTERY LAKE	3,835,333	1,354	8.33	163	374,103	0.81
PARK WEST	1,917,673	1,116	4.76	235	112,200	0.28
PEMBINA TRAILS	10,524,022	861	6.18	139	1,022,968	0.60
PINE CREEK	958,577	839	4.59	183	93,745	0.45
PORTAGE LA PRAIRIE	3,114,644	988	5.24	189	138,353	0.23
PRAIRIE ROSE	1,889,766	915	4.82	190	152,271	0.39
PRAIRIE SPIRIT	2,511,991	1,173	5.09	230	238,995	0.48
RED RIVER VALLEY	1,787,589	886	4.88	182	237,659	0.65
RIVER EAST TRANSCONA	15,784,825	980	6.54	150	784,960	0.33
ROLLING RIVER	1,816,682	997	5.64	177	115,016	0.36
SEINE RIVER	3,199,170	894	5.84	153	214,043	0.39
SEVEN OAKS	8,175,977	878	7.12	123	511,632	0.45
SOUTHWEST HORIZON	1,598,265	990	5.11	194	106,499	0.34
ST. JAMES-ASSINIBOIA	7,397,721	899	5.19	173	1,404,516	0.99
SUNRISE	4,040,014	878	5.59	157	717,675	0.99
SWAN VALLEY	1,543,916	992	4.79	207	200,257	0.62
TURTLE MOUNTAIN	745,662	758	4.08	186	100,257	0.55
TURTLE RIVER	767,963	1,011	4.31	235	59,698	0.34
WESTERN	1,160,502	709	6.24	114	134,712	0.72
WINNIPEG	33,882,605	1,147	6.81	168	4,151,152	0.83
<b>PROVINCE</b>	<b>173,669,194</b>	<b>1,015</b>	<b>6.19</b>	<b>164</b>	<b>16,209,236</b>	<b>0.58</b>
WHITESHELL	414,786	2,031	5.93	342		
WPG. TECHNICAL COLLEGE	823,410	1,211	N/A		77,231	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2009. Includes rented and leased space.  
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES  
OPERATING FUND 2009/2010 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>								
	SALARIES			SERVICES			EQUIPMENT <sup>(2)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	113,737	0.8	79	64,538	0.5	45	206,659	1.5	144
BORDER LAND	144,099	0.6	60	117,974	0.5	49	213,879	0.8	89
BRANDON	283,213	0.4	40	142,353	0.2	20	653,860	1.0	93
DSFM	210,171	0.4	43	141,828	0.2	29	631,488	1.1	130
EVERGREEN	52,775	0.3	33	80,003	0.5	49	177,922	1.1	110
FLIN FLON	100,851	0.8	98	20,128	0.2	20	98,248	0.8	95
FORT LA BOSSE	117,809	0.8	87	68,641	0.5	51	255,778	1.7	188
FRONTIER	317,247	0.3	55	433,893	0.4	75	1,144,882	1.1	198
GARDEN VALLEY	253,163	0.8	62	75,912	0.2	18	473,429	1.4	115
HANOVER	327,399	0.6	46	204,261	0.4	28	638,262	1.1	89
INTERLAKE	263,055	0.9	90	187,943	0.6	64	346,130	1.2	118
KELSEY	92,593	0.5	57	16,946	0.1	10	140,494	0.8	87
LAKESHORE	84,579	0.6	66	42,026	0.3	33	418,159	2.9	329
LORD SELKIRK	235,829	0.5	53	206,635	0.4	46	631,792	1.4	142
LOUIS RIEL	807,749	0.6	58	965,217	0.7	69	1,138,005	0.8	82
MOUNTAIN VIEW	244,192	0.7	78	236,727	0.7	76	464,440	1.4	149
MYSTERY LAKE	90,927	0.3	32	132,674	0.4	47	170,045	0.5	60
PARK WEST	134,715	0.7	78	131,423	0.7	76	147,855	0.8	86
PEMBINA TRAILS	955,178	0.8	78	244,878	0.2	20	1,328,357	1.1	109
PINE CREEK	72,102	0.6	63	8,195	0.1	7	80,708	0.7	71
PORTAGE LA PRAIRIE	164,049	0.5	52	137,194	0.4	44	298,603	0.9	95
PRAIRIE ROSE	232,028	1.0	112	93,538	0.4	45	287,321	1.3	139
PRAIRIE SPIRIT	193,406	0.8	90	32,734	0.1	15	353,683	1.5	165
RED RIVER VALLEY	112,551	0.5	56	86,874	0.4	43	270,490	1.3	134
RIVER EAST TRANSCONA	511,927	0.3	32	365,544	0.2	23	246,272	0.2	15
ROLLING RIVER	173,567	0.9	95	48,441	0.2	27	219,606	1.1	121
SEINE RIVER	165,119	0.5	46	319,540	0.9	89	428,157	1.2	120
SEVEN OAKS	174,298	0.2	19	382,277	0.4	41	781,288	0.9	84
SOUTHWEST HORIZON	168,316	0.9	104	153,483	0.9	95	176,589	1.0	109
ST. JAMES-ASSINIBOIA	655,999	0.8	80	56,570	0.1	7	656,061	0.8	80
SUNRISE	399,198	0.8	87	705,433	1.3	153	784,201	1.5	170
SWAN VALLEY	116,713	0.6	75	79,243	0.4	51	321,253	1.8	206
TURTLE MOUNTAIN	43,288	0.4	44	20,391	0.2	21	88,664	0.8	90
TURTLE RIVER	46,451	0.5	61	55,316	0.6	73	130,776	1.5	172
WESTERN	88,495	0.6	54	30,454	0.2	19	78,607	0.6	48
WINNIPEG	2,045,831	0.6	69	822,127	0.3	28	2,833,136	0.9	96
<b>PROVINCE</b>	<b>10,192,619</b>	<b>0.6</b>	<b>60</b>	<b>6,911,354</b>	<b>0.4</b>	<b>40</b>	<b>17,315,099</b>	<b>1.0</b>	<b>101</b>
WHITESHELL				16,439	0.6	81	3,095	0.1	15
WPG. TECHNICAL COLLEGE	82,964	0.6	122	1,325	0.0	2	225,912	1.6	332

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres), Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of Total Information Technology Expenses.

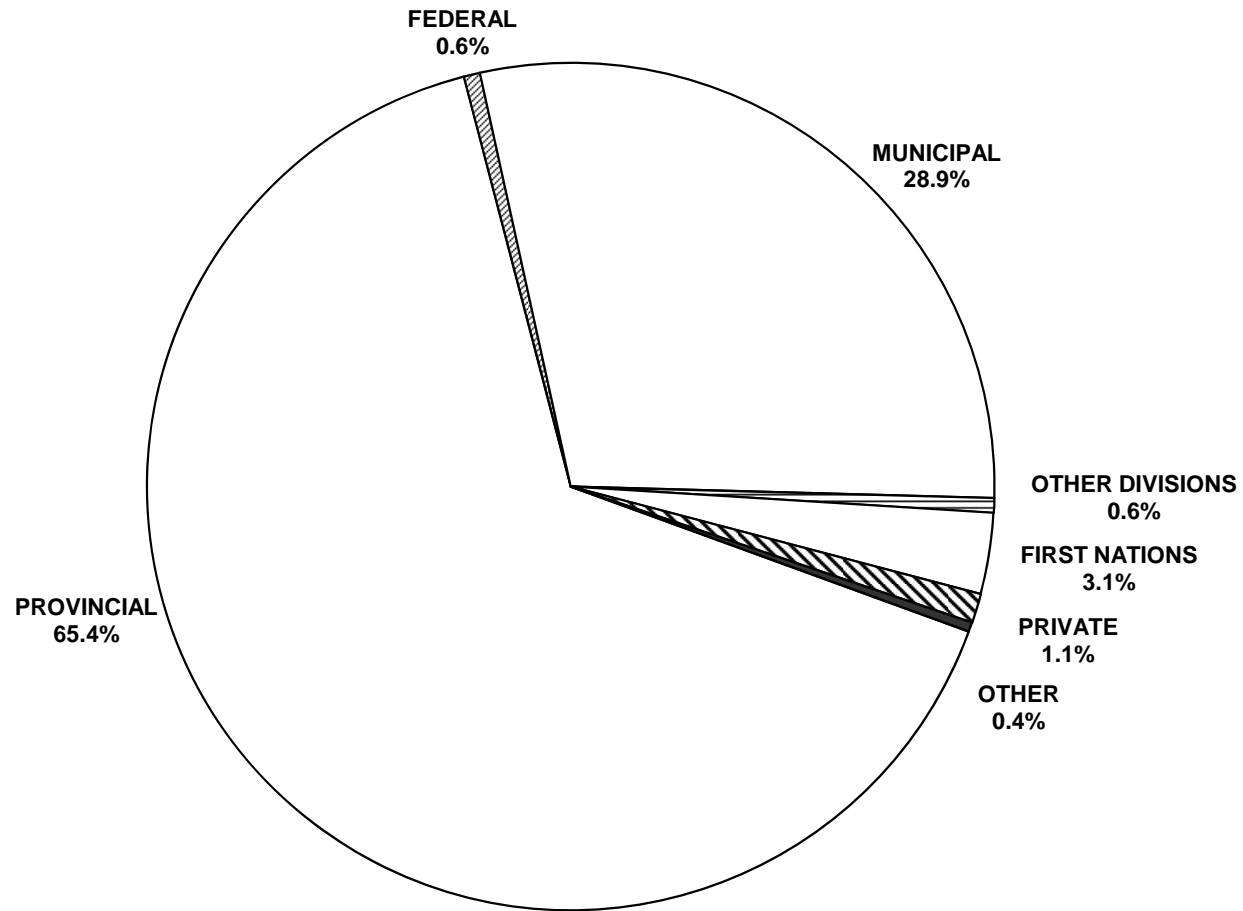
(2) Capitalized Information Technology equipment is reported on page 49.

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES  
OPERATING FUND 2009/2010 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				384,934	2.8	269
BORDER LAND	49,689	0.2	21	525,641	2.1	220
BRANDON	190,039	0.3	27	1,269,465	2.0	180
DSFM	89,934	0.2	18	1,073,421	1.8	220
EVERGREEN				310,700	1.8	192
FLIN FLON	76,318	0.6	74	295,545	2.5	286
FORT LA BOSSE	29,959	0.2	22	472,187	3.2	347
FRONTIER	303,981	0.3	53	2,200,003	2.1	381
GARDEN VALLEY	59,995	0.2	15	862,499	2.6	210
HANOVER	83,077	0.1	12	1,252,999	2.1	174
INTERLAKE	55,888	0.2	19	853,016	2.9	291
KELSEY	86,154	0.5	53	336,187	2.0	208
LAKESHORE				544,764	3.8	428
LORD SELKIRK	142,669	0.3	32	1,216,925	2.6	274
LOUIS RIEL	254,857	0.2	18	3,165,828	2.2	228
MOUNTAIN VIEW	32,049	0.1	10	977,408	3.0	314
MYSTERY LAKE	202,085	0.6	71	595,731	1.7	210
PARK WEST	11,540	0.1	7	425,533	2.3	248
PEMBINA TRAILS	612,854	0.5	50	3,141,267	2.5	257
PINE CREEK	9,603	0.1	8	170,608	1.5	149
PORTAGE LA PRAIRIE	110,345	0.3	35	710,191	2.2	225
PRAIRIE ROSE	15,942	0.1	8	628,829	2.8	304
PRAIRIE SPIRIT	76,631	0.3	36	656,454	2.8	307
RED RIVER VALLEY	12,684	0.1	6	482,599	2.2	239
RIVER EAST TRANSCONA	932,873	0.6	58	2,056,616	1.3	128
ROLLING RIVER				441,614	2.3	242
SEINE RIVER	118,375	0.3	33	1,031,191	2.9	288
SEVEN OAKS	237,193	0.3	25	1,575,056	1.7	169
SOUTHWEST HORIZON	11,546	0.1	7	509,934	2.8	316
ST. JAMES-ASSINIBOIA	170,867	0.2	21	1,539,497	1.8	187
SUNRISE	53,914	0.1	12	1,942,746	3.7	422
SWAN VALLEY	28,011	0.2	18	545,220	3.0	350
TURTLE MOUNTAIN	10,900	0.1	11	163,243	1.5	166
TURTLE RIVER	881	0.0	1	233,424	2.7	307
WESTERN	21,680	0.2	13	219,236	1.5	134
WINNIPEG	1,055,270	0.3	36	6,756,364	2.1	229
<b>PROVINCE</b>	<b>5,147,803</b>	<b>0.3</b>	<b>30</b>	<b>39,566,875</b>	<b>2.2</b>	<b>231</b>
WHITESHELL	9,735	0.3	48	29,269	1.0	143
WPG. TECHNICAL COLLEGE	217,308	1.6	320	527,509	3.8	776

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).  
(2) Total Management Information Services expenses in Function 500 (from page 27).

# 2009/10 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2009/2010 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	62.6		35.9	0.2	0.1	0.5	0.7
BORDER LAND	67.3	1.8	27.1	1.4	1.0	0.5	0.9
BRANDON	63.0	0.1	34.7	0.4	0.4	1.3	0.1
DSFM	76.1	0.1	22.1	1.5		0.1	0.1
EVERGREEN	65.7		31.5	0.3	1.2	1.2	0.2
FLIN FLON	71.8	0.4	23.2	1.6		2.5	0.6
FORT LA BOSSE	59.7		34.9	0.2	4.9		0.2
FRONTIER	40.5	9.3	2.5	0.0	43.3	3.6	0.8
GARDEN VALLEY	69.3		28.6	1.0		0.3	0.7
HANOVER	71.4		27.6	0.2		0.6	0.2
INTERLAKE	69.1		29.2	0.2		1.1	0.4
KELSEY	80.5		17.8	0.1	0.5	0.5	0.6
LAKESHORE	69.8		20.4	0.7	6.9	1.8	0.4
LORD SELKIRK	65.6	0.3	30.8	0.5	1.0	1.3	0.6
LOUIS RIEL	67.7		30.7	0.3		1.1	0.1
MOUNTAIN VIEW	68.7	1.1	26.3	1.0	0.6	1.6	0.6
MYSTERY LAKE	77.6	0.3	19.4	0.3	0.6	1.6	0.3
PARK WEST	65.2		28.5	0.1	6.2		0.0
PEMBINA TRAILS	57.9	0.0	39.4	0.5	0.0	1.9	0.4
PINE CREEK	68.0		31.3	0.3	0.0	0.1	0.3
PORTAGE LA PRAIRIE	65.5	0.1	30.4	0.2	3.3	0.1	0.4
PRAIRIE ROSE	67.3		32.0	0.4		0.0	0.3
PRAIRIE SPIRIT	66.2		31.7	0.1	1.4	0.4	0.2
RED RIVER VALLEY	61.2	0.0	35.2	2.6	0.0	0.7	0.3
RIVER EAST TRANSCONA	69.1	0.0	28.4	0.5	0.0	1.8	0.1
ROLLING RIVER	60.6	0.3	32.6	0.5	5.7	0.2	0.2
SEINE RIVER	76.0	0.1	23.0	0.6	0.0	0.1	0.2
SEVEN OAKS	71.1	0.0	26.6	0.9	0.3	1.0	0.0
SOUTHWEST HORIZON	62.3	0.2	36.3	0.7		0.1	0.4
ST. JAMES-ASSINIBOIA	59.8	0.0	35.4	0.8	0.1	2.7	1.2
SUNRISE	62.9	0.0	35.0	0.2	0.6	0.2	1.0
SWAN VALLEY	72.2	0.0	24.2	0.2	1.5	1.4	0.6
TURTLE MOUNTAIN	64.8	0.2	33.3	0.2	0.1	1.0	0.4
TURTLE RIVER	77.7		21.7	0.2	0.3	0.2	0.0
WESTERN	70.5	0.0	27.2	0.3		1.8	0.2
WINNIPEG	66.1		32.2	0.7	0.6	0.3	0.2
<b>PROVINCE</b>	<b>65.4</b>	<b>0.6</b>	<b>28.9</b>	<b>0.6</b>	<b>3.1</b>	<b>1.1</b>	<b>0.4</b>
WHITESHELL	41.6		55.6	2.5			0.3
WPG. TECHNICAL COLLEGE	56.5			15.8		26.7	0.9

(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 76.5% in 2009/10. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM (1)	EDUCATION PROPERTY TAX CREDIT (2)	TAX INCENTIVE GRANT (3)	OTHER REVENUE (4)	TOTAL	OTHER PROVINCIAL REVENUE (5)	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE (6)
BEAUTIFUL PLAINS	7,186,508	1,347,973	141,231	266,116	8,941,828		8,941,828	62.6
BORDER LAND	13,572,201	2,040,645	1,548,284	960,854	18,121,984	472,187	18,594,171	67.3
BRANDON	32,055,441	6,507,267	1,037,238	1,101,365	40,701,311		40,701,311	63.0
DSFM	28,552,387	5,017,353	1,213,414	11,928,646	46,711,800	755,701	47,467,501	76.1
EVERGREEN	7,826,207	2,114,740	963,133	625,156	11,529,236	1,820	11,531,056	65.7
FLIN FLON	6,746,765	770,822	734,373	375,226	8,627,186	113,602	8,740,788	71.8
FORT LA BOSSE	7,106,867	1,166,627	487,785	425,293	9,186,572	196,863	9,383,435	59.7
FRONTIER	34,054,379	477,529	191,084	7,861,494	42,584,486	1,519,862	44,104,348	40.5
GARDEN VALLEY	20,764,598	2,622,680		573,059	23,960,337	24,398	23,984,735	69.3
HANOVER	36,979,351	4,882,111	495,158	1,126,594	43,483,214	69,185	43,552,399	71.4
INTERLAKE	16,416,603	3,104,161	790,380	673,864	20,985,008		20,985,008	69.1
KELSEY	10,983,593	1,028,860	118,941	771,783	12,903,177	642,015	13,545,192	80.5
LAKESHORE	8,314,914	976,953	197,060	303,512	9,792,439	259,540	10,051,979	69.8
LORD SELKIRK	22,973,704	5,025,686	1,837,377	903,488	30,740,255	433,526	31,173,781	65.6
LOUIS RIEL	68,344,009	18,994,993	4,361,880	3,643,973	95,344,855	265,373	95,610,228	67.7
MOUNTAIN VIEW	19,514,368	3,242,017	171,909	665,092	23,593,386	110,392	23,703,778	68.7
MYSTERY LAKE	25,499,589	1,666,472	849,784	791,270	28,807,116	29,110	28,836,226	77.6
PARK WEST	10,273,483	1,345,962	531,443	412,062	12,562,950		12,562,950	65.2
PEMBINA TRAILS	51,486,559	17,970,218	2,191,268	2,393,843	74,041,888	152,783	74,194,671	57.9
PINE CREEK	7,221,021	837,593		210,462	8,269,076		8,269,076	68.0
PORTAGE LA PRAIRIE	16,216,961	2,743,118	521,548	533,408	20,015,035	162,733	20,177,768	65.5
PRAIRIE ROSE	11,723,921	2,035,471	945,444	532,269	15,237,105	245,210	15,482,315	67.3
PRAIRIE SPIRIT	13,557,012	1,688,347	153,323	447,307	15,845,989	28,858	15,874,847	66.2
RED RIVER VALLEY	11,163,625	1,770,920	414,789	520,628	13,869,962	17,729	13,887,691	61.2
RIVER EAST TRANSCONA	85,601,546	20,963,396	633,718	3,640,666	110,839,326	1,527,841	112,367,167	69.1
ROLLING RIVER	9,741,226	1,768,673	600,718	366,458	12,477,075	137,461	12,614,536	60.6
SEINE RIVER	21,605,867	3,731,218	1,166,232	726,910	27,230,227	326,188	27,556,415	76.0
SEVEN OAKS	52,872,647	10,799,083	1,233,289	2,266,787	67,171,806	702,033	67,873,839	71.1
SOUTHWEST HORIZON	8,783,149	1,367,138	704,742	365,216	11,220,245	124,761	11,345,006	62.3
ST. JAMES-ASSINIBOIA	37,101,490	11,789,619	1,726,355	1,769,659	52,387,123		52,387,123	59.8
SUNRISE	24,570,737	5,683,110	2,246,677	1,026,185	33,526,709	945,736	34,472,445	62.9
SWAN VALLEY	11,055,687	1,469,137	503,355	445,718	13,473,897	43,588	13,517,485	72.2
TURTLE MOUNTAIN	5,781,485	1,019,932		189,239	6,990,656	163,280	7,153,936	64.8
TURTLE RIVER	6,162,092	613,194	219,698	260,625	7,255,609		7,255,609	77.7
WESTERN	7,946,751	1,593,442		310,131	9,850,324	371,215	10,221,539	70.5
WINNIPEG	167,245,945	26,950,882	4,102,682	11,791,774	210,091,283	4,778,288	214,869,571	66.1
<b>PROVINCE</b>	<b>927,002,688</b>	<b>177,127,342</b>	<b>33,034,311</b>	<b>61,206,132</b>	<b>1,198,370,474</b>	<b>14,621,278</b>	<b>1,212,991,752</b>	<b>65.4</b>
WHITESHELL	893,232	352,114	13,440	38,023	1,296,809		1,296,809	41.6
WPG. TECH. COLLEGE	36,357				36,357	6,069,726	6,106,083	56.5

(1) See appendix for more detail.

(2) Effective with 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) The Tax Incentive Grant (TIG) is provided to school divisions that maintain their prior year Special Levy amount adjusted for real growth in property assessment. Amounts shown here are the portions of the 2009 and 2010 calendar year grants that are applicable to 2009/2010 revenue.

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

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 76.5%. See page i for more details.



DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT <sup>(1)</sup>		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			5,125,796	35.9	33,800	0.2	10,500	0.1
BORDER LAND	495,992	1.8	7,486,932	27.1	392,883	1.4	274,123	1.0
BRANDON	56,264	0.1	22,416,877	34.7	258,621	0.4	249,788	0.4
DSFM	56,918	0.1	13,797,424	22.1	916,610	1.5		
EVERGREEN			5,536,310	31.5	50,675	0.3	203,370	1.2
FLIN FLON	43,186	0.4	2,826,694	23.2	189,373	1.6		
FORT LA BOSSE			5,489,301	34.9	32,350	0.2	769,670	4.9
FRONTIER	10,082,591	9.3	2,753,595	2.5	6,500	0.0	47,111,650	43.3
GARDEN VALLEY			9,912,320	28.6	352,967	1.0		
HANOVER			16,825,838	27.6	101,000	0.2		
INTERLAKE			8,861,459	29.2	47,512	0.2		
KELSEY			2,989,412	17.8	15,400	0.1	91,120	0.5
LAKESHORE			2,938,926	20.4	93,630	0.7	990,963	6.9
LORD SELKIRK	121,446	0.3	14,632,615	30.8	221,050	0.5	479,501	1.0
LOUIS RIEL			43,345,422	30.7	472,412	0.3		
MOUNTAIN VIEW	389,434	1.1	9,080,237	26.3	348,310	1.0	214,056	0.6
MYSTERY LAKE	120,762	0.3	7,216,755	19.4	118,729	0.3	207,794	0.6
PARK WEST			5,484,093	28.5	23,400	0.1	1,190,698	6.2
PEMBINA TRAILS	1,100	0.0	50,487,987	39.4	625,136	0.5	9,310	0.0
PINE CREEK			3,801,985	31.3	31,850	0.3	2,437	0.0
PORTAGE LA PRAIRIE	19,005	0.1	9,375,926	30.4	67,370	0.2	1,024,369	3.3
PRAIRIE ROSE			7,355,399	32.0	94,780	0.4		
PRAIRIE SPIRIT			7,607,047	31.7	21,450	0.1	325,962	1.4
RED RIVER VALLEY	865	0.0	7,983,991	35.2	589,286	2.6	4,251	0.0
RIVER EAST TRANSCONA	594	0.0	46,149,115	28.4	868,719	0.5	41,585	0.0
ROLLING RIVER	54,252	0.3	6,799,264	32.6	95,550	0.5	1,182,129	5.7
SEINE RIVER	20,406	0.1	8,342,846	23.0	202,317	0.6	9,787	0.0
SEVEN OAKS	2,720	0.0	25,397,662	26.6	895,675	0.9	300,000	0.3
SOUTHWEST HORIZON	44,886	0.2	6,615,042	36.3	122,767	0.7		
ST. JAMES-ASSINIBOIA	720	0.0	30,985,674	35.4	657,570	0.8	62,271	0.1
SUNRISE	20,630	0.0	19,163,070	35.0	85,588	0.2	353,328	0.6
SWAN VALLEY	45	0.0	4,522,498	24.2	29,964	0.2	274,836	1.5
TURTLE MOUNTAIN	20,327	0.2	3,677,293	33.3	26,650	0.2	9,032	0.1
TURTLE RIVER			2,025,032	21.7	14,950	0.2	25,710	0.3
WESTERN	4,486	0.0	3,942,106	27.2	43,550	0.3		
WINNIPEG			104,556,612	32.2	2,245,665	0.7	1,877,930	0.6
<b>PROVINCE</b>	<b>11,556,629</b>	<b>0.6</b>	<b>535,508,555</b>	<b>28.9</b>	<b>10,394,059</b>	<b>0.6</b>	<b>57,296,170</b>	<b>3.1</b>
WHITESHELL			1,733,339	55.6	76,711	2.5		
WPG. TECHNICAL COLLEGE					1,708,381	15.8		

(1) Municipal Government revenue is net of \$177,127,342 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	66,023	0.5	95,498	0.7	5,331,617	37.4	14,273,445
BORDER LAND	148,584	0.5	251,149	0.9	9,049,663	32.7	27,643,834
BRANDON	852,904	1.3	62,925	0.1	23,897,379	37.0	64,598,690
DSFM	80,870	0.1	45,290	0.1	14,897,112	23.9	62,364,613
EVERGREEN	205,288	1.2	34,561	0.2	6,030,204	34.3	17,561,260
FLIN FLON	300,944	2.5	68,776	0.6	3,428,973	28.2	12,169,760
FORT LA BOSSE			37,811	0.2	6,329,132	40.3	15,712,567
FRONTIER	3,965,355	3.6	867,508	0.8	64,787,199	59.5	108,891,547
GARDEN VALLEY	105,560	0.3	252,551	0.7	10,623,398	30.7	34,608,133
HANOVER	376,043	0.6	149,449	0.2	17,452,330	28.6	61,004,729
INTERLAKE	336,103	1.1	120,812	0.4	9,365,886	30.9	30,350,894
KELSEY	76,615	0.5	108,235	0.6	3,280,782	19.5	16,825,974
LAKESHORE	261,454	1.8	56,812	0.4	4,341,785	30.2	14,393,764
LORD SELKIRK	627,566	1.3	294,633	0.6	16,376,811	34.4	47,550,592
LOUIS RIEL	1,517,420	1.1	203,866	0.1	45,539,120	32.3	141,149,348
MOUNTAIN VIEW	546,150	1.6	214,510	0.6	10,792,697	31.3	34,496,475
MYSTERY LAKE	581,343	1.6	97,031	0.3	8,342,414	22.4	37,178,639
PARK WEST			8,631	0.0	6,706,822	34.8	19,269,772
PEMBINA TRAILS	2,430,545	1.9	472,728	0.4	54,026,806	42.1	128,221,477
PINE CREEK	10,337	0.1	39,358	0.3	3,885,967	32.0	12,155,043
PORTAGE LA PRAIRIE	26,910	0.1	120,044	0.4	10,633,624	34.5	30,811,392
PRAIRIE ROSE	10,275	0.0	78,389	0.3	7,538,843	32.7	23,021,158
PRAIRIE SPIRIT	100,134	0.4	45,129	0.2	8,099,722	33.8	23,974,569
RED RIVER VALLEY	167,469	0.7	58,418	0.3	8,804,280	38.8	22,691,971
RIVER EAST TRANSCONA	2,888,655	1.8	198,436	0.1	50,147,104	30.9	162,514,271
ROLLING RIVER	32,866	0.2	47,295	0.2	8,211,356	39.4	20,825,892
SEINE RIVER	44,500	0.1	72,596	0.2	8,692,452	24.0	36,248,867
SEVEN OAKS	987,066	1.0	17,753	0.0	27,600,876	28.9	95,474,715
SOUTHWEST HORIZON	11,737	0.1	73,776	0.4	6,868,208	37.7	18,213,214
ST. JAMES-ASSINIBOIA	2,374,758	2.7	1,094,211	1.2	35,175,204	40.2	87,562,327
SUNRISE	125,953	0.2	559,047	1.0	20,307,616	37.1	54,780,061
SWAN VALLEY	266,072	1.4	106,075	0.6	5,199,490	27.8	18,716,975
TURTLE MOUNTAIN	115,097	1.0	43,779	0.4	3,892,178	35.2	11,046,114
TURTLE RIVER	14,160	0.2	657	0.0	2,080,509	22.3	9,336,118
WESTERN	256,107	1.8	31,648	0.2	4,277,897	29.5	14,499,436
WINNIPEG	959,110	0.3	543,899	0.2	110,183,216	33.9	325,052,787
<b>PROVINCE</b>	<b>20,869,973</b>	<b>1.1</b>	<b>6,573,286</b>	<b>0.4</b>	<b>642,198,672</b>	<b>34.6</b>	<b>1,855,190,423</b>
WHITESHELL			8,867	0.3	1,818,917	58.4	3,115,726
WPG. TECHNICAL COLLEGE	2,884,088	26.7	102,549	0.9	4,695,018	43.5	10,801,101

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)  
FOR THE YEAR ENDED JUNE 30, 2010**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END			% OF 2009/2010 OPERATING EXPENSES <sup>(2)</sup>
	DESIGNATED <sup>(1)</sup>	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	102,001	372,525	474,526	3.4
BORDER LAND	627,638	(216,353)	411,285	1.6
BRANDON	334,998	2,188,742	2,523,740	4.0
DSFM	300,924	2,601,407	2,902,331	4.9
EVERGREEN	405,396	264,912	670,308	4.0
FLIN FLON	206,320	637,710	844,030	7.1
FORT LA BOSSE	101,000	607,966	708,966	4.7
FRONTIER	0	3,458,852	3,458,852	3.2
GARDEN VALLEY	307,317	56,695	364,012	1.1
HANOVER	0	2,299,667	2,299,667	3.9
INTERLAKE	0	1,076,715	1,076,715	3.6
KELSEY	0	473,550	473,550	2.8
LAKESHORE	92,690	455,104	547,794	3.8
LORD SELKIRK	0	1,876,889	1,876,889	4.1
LOUIS RIEL	2,842,173	472,767	3,314,940	2.3
MOUNTAIN VIEW	0	1,178,016	1,178,016	3.6
MYSTERY LAKE	0	2,054,339	2,054,339	5.9
PARK WEST	0	490,906	490,906	2.6
PEMBINA TRAILS	637,898	4,517,051	5,154,949	4.1
PINE CREEK	58,137	652,583	710,720	6.1
PORTAGE LA PRAIRIE	0	101,600	101,600	0.3
PRAIRIE ROSE	0	885,325	885,325	3.9
PRAIRIE SPIRIT	0	171,296	171,296	0.7
RED RIVER VALLEY	437,904	707,107	1,145,011	5.3
RIVER EAST TRANSCONA	1,071,305	4,212,318	5,283,623	3.4
ROLLING RIVER	0	873,749	873,749	4.4
SEINE RIVER	257,825	903,193	1,161,018	3.2
SEVEN OAKS	1,841,000	881,108	2,722,108	3.0
SOUTHWEST HORIZON	0	530,869	530,869	2.9
ST. JAMES-ASSINIBOIA	113,776	2,971,446	3,085,222	3.6
SUNRISE	0	2,033,446	2,033,446	3.8
SWAN VALLEY	36,315	622,748	659,063	3.7
TURTLE MOUNTAIN	139,926	195,757	335,683	3.2
TURTLE RIVER	42,139	314,924	357,063	4.1
WESTERN	0	366,285	366,285	2.6
WINNIPEG	3,892,619	1,433,293	5,325,912	1.6
<b>PROVINCE</b>	<b>13,849,301</b>	<b>42,724,507</b>	<b>56,573,808</b>	<b>3.1</b>
WHITESHELL	0	488,021	488,021	17.4
WPG. TECHNICAL COLLEGE	1,034,873	366,409	1,401,282	9.6

(1) Designated Surplus is the amount that school divisions have set aside for specific purposes. For further information, please refer to the school divisions' financial statements.

(2) Operating expenses include transfers to other school divisions, organizations and individuals but not net transfers to capital. See page 3 for Total Expenses.

CAPITAL FUND 2009/2010 ACTUAL

EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY			
	AMORTIZATION <sup>(1)</sup>	DEBT INTEREST <sup>(2)</sup>	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,076,224	1,181,590	12,600	2,270,414
BORDER LAND	1,304,265	562,194	34,793	1,901,252
BRANDON	1,681,813	773,829		2,455,642
DSFM	1,508,204	1,902,255	53,130	3,463,589
EVERGREEN	967,201	975,873		1,943,074
FLIN FLON	228,412	94,921		323,333
FORT LA BOSSE	861,052	485,412	46,000	1,392,464
FRONTIER	2,182,496	1,684,605		3,867,101
GARDEN VALLEY	1,733,745	1,266,460		3,000,205
HANOVER	2,343,817	1,833,030		4,176,847
INTERLAKE	1,015,679	627,501		1,643,180
KELSEY	327,576	226,960	9,647	564,183
LAKESHORE	827,424	734,942		1,562,366
LORD SELKIRK	2,295,671	1,159,581		3,455,252
LOUIS RIEL	3,037,468	1,469,867	228,019	4,735,354
MOUNTAIN VIEW	1,325,703	668,498		1,994,201
MYSTERY LAKE	679,475	488,949		1,168,424
PARK WEST	743,487	473,573		1,217,060
PEMBINA TRAILS	2,921,120	1,243,226	14,658	4,179,004
PINE CREEK	481,222	148,380		629,602
PORTAGE LA PRAIRIE	1,190,906	626,441		1,817,347
PRAIRIE ROSE	836,606	489,160		1,325,766
PRAIRIE SPIRIT	984,973	451,128		1,436,101
RED RIVER VALLEY	932,913	560,591		1,493,504
RIVER EAST TRANSCONA	5,188,524	2,464,054	24,061	7,676,639
ROLLING RIVER	811,423	466,076	67,500	1,344,999
SEINE RIVER	1,330,709	1,041,030	21,418	2,393,157
SEVEN OAKS	2,461,341	2,309,628	593,327	5,364,296
SOUTHWEST HORIZON	1,015,104	873,187		1,888,291
ST. JAMES-ASSINIBOIA	2,053,863	670,719	75,919	2,800,501
SUNRISE	1,821,542	1,089,370	378,204	3,289,116
SWAN VALLEY	819,180	295,046	35,223	1,149,449
TURTLE MOUNTAIN	417,488	231,131		648,619
TURTLE RIVER	430,830	199,735	5,467	636,032
WESTERN	557,029	313,588		870,617
WINNIPEG	6,105,121	4,863,260		10,968,381
<b>PROVINCE</b>	<b>54,499,606</b>	<b>34,945,790</b>	<b>1,599,966</b>	<b>91,045,362</b>
WHITESHELL	84,937	4,322		89,259
WPG. TECHNICAL COLLEGE	327,872	142,637		470,509

(1) Includes amortization of capital assets over their useful lives as defined in section 8 of the FRAME Manual - available on the Internet at: [http://www.edu.gov.mb.ca/k12/finance/frame\\_manual/index.html](http://www.edu.gov.mb.ca/k12/finance/frame_manual/index.html)

(2) Includes debenture interest payments.

CAPITAL FUND 2009/2010 ACTUAL

REVENUE AND TRANSFERS

DIVISION / DISTRICT	REVENUE BY CATEGORY			TRANSFERS
	PROVINCIAL GOVERNMENT <sup>(1)</sup>	OTHER SOURCES <sup>(2)</sup>	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	2,255,352	(207,747)	2,047,605	281,475
BORDER LAND	1,092,971	7,344	1,100,315	2,324,373
BRANDON	1,844,325	40,307	1,884,632	829,084
DSFM	3,976,273	2,093,832	6,070,105	1,935,141
EVERGREEN	1,676,213	3,134	1,679,347	561,549
FLIN FLON	167,377	14,274	181,651	20,472
FORT LA BOSSE	1,046,105	13,518	1,059,623	656,536
FRONTIER	3,052,153	6,587,964	9,640,117	869,640
GARDEN VALLEY	2,441,275	9,486	2,450,761	748,829
HANOVER	3,530,445	8,000	3,538,445	1,132,022
INTERLAKE	1,221,811	12,277	1,234,088	447,922
KELSEY	477,057		477,057	139,562
LAKESHORE	1,273,396	78,392	1,351,788	(97,826)
LORD SELKIRK	2,177,167	26,358	2,203,525	1,395,335
LOUIS RIEL	3,495,414	51,090	3,546,504	595,479
MOUNTAIN VIEW	1,119,851	33,257	1,153,108	632,806
MYSTERY LAKE	863,192	44,302	907,494	499,413
PARK WEST	978,591	(53,335)	925,256	85,568
PEMBINA TRAILS	3,440,098	281,302	3,721,400	555,022
PINE CREEK	299,550	21,563	321,113	100,000
PORTAGE LA PRAIRIE	920,942	(30,225)	890,717	434,437
PRAIRIE ROSE	1,113,593	21,958	1,135,551	517,360
PRAIRIE SPIRIT	1,002,438	(35,082)	967,356	416,589
RED RIVER VALLEY	1,125,687	17,877	1,143,564	383,671
RIVER EAST TRANSCONA	4,680,172	137,434	4,817,606	6,798,749
ROLLING RIVER	1,061,081		1,061,081	741,008
SEINE RIVER	2,366,871	13,568	2,380,439	627,895
SEVEN OAKS	4,217,376	602,773	4,820,149	3,067,551
SOUTHWEST HORIZON	1,594,522	1,603	1,596,125	208,026
ST. JAMES-ASSINIBOIA	1,258,422	91,492	1,349,914	2,081,362
SUNRISE	2,157,264	15,882	2,173,146	1,531,295
SWAN VALLEY	582,979	47,466	630,445	697,938
TURTLE MOUNTAIN	516,743	9,839	526,582	215,221
TURTLE RIVER	435,677		435,677	652,425
WESTERN	818,169	86,739	904,908	112,976
WINNIPEG	11,178,353	567,118	11,745,471	2,147,865
<b>PROVINCE</b>	<b>71,458,905</b>	<b>10,613,760</b>	<b>82,072,665</b>	<b>34,346,770</b>
WHITESHELL				129,158
WPG. TECHNICAL COLLEGE	125,488		125,488	309,069

(1) Comprised of principal and interest payments for debentures issued to finance asset additions.

(2) Includes other governments, investment income, donations and gain/(loss) on disposal of capital assets. .

**CAPITAL FUND 2009/2010 ACTUAL  
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS <sup>(1)</sup>	RESERVE ACCOUNTS <sup>(2)</sup>
BEAUTIFUL PLAINS	1,921,206	1,425,026	496,180
BORDER LAND	7,052,092	3,862,362	3,189,730
BRANDON	10,301,292	8,944,990	1,356,302
DSFM	15,067,853	14,502,854	565,000
EVERGREEN	3,713,787	2,370,140	1,343,647
FLIN FLON	1,125,234	1,115,234	10,000
FORT LA BOSSE	3,978,976	3,365,733	613,243
FRONTIER	13,821,703	12,621,680	1,200,023
GARDEN VALLEY	11,831,902	11,781,518	50,384
HANOVER	9,095,745	9,095,745	
INTERLAKE	3,563,871	3,412,458	151,413
KELSEY	327,331	327,331	
LAKESHORE	2,264,953	1,868,987	395,966
LORD SELKIRK	7,965,342	7,711,733	253,609
LOUIS RIEL	19,063,427	16,010,959	3,052,468
MOUNTAIN VIEW	2,466,697	2,418,848	47,849
MYSTERY LAKE	4,610,398	4,610,398	
PARK WEST	1,706,863	1,289,949	416,914
PEMBINA TRAILS	21,333,776	19,087,002	2,246,774
PINE CREEK	1,895,598	1,677,508	218,090
PORTAGE LA PRAIRIE	4,721,014	4,596,014	125,000
PRAIRIE ROSE	3,366,955	2,751,403	615,552
PRAIRIE SPIRIT	4,030,169	3,807,223	222,946
RED RIVER VALLEY	4,571,035	4,029,195	541,840
RIVER EAST TRANSCONA	21,186,955	17,794,531	3,392,424
ROLLING RIVER	2,243,545	1,619,542	624,003
SEINE RIVER	5,043,980	4,934,443	109,537
SEVEN OAKS	27,168,378	26,809,157	359,221
SOUTHWEST HORIZON	1,114,287	1,069,603	44,684
ST. JAMES-ASSINIBOIA	26,533,722	21,816,425	4,717,297
SUNRISE	10,626,051	8,855,559	1,770,492
SWAN VALLEY	3,469,973	2,114,828	1,355,145
TURTLE MOUNTAIN	750,644	619,761	130,883
TURTLE RIVER	1,503,680	753,830	749,850
WESTERN	3,594,282	3,553,658	40,624
WINNIPEG	41,816,061	41,741,852	74,209
<b>PROVINCE</b>	<b>304,848,777</b>	<b>274,367,479</b>	<b>30,481,299</b>
WHITESHELL	1,066,590	1,066,590	
WPG. TECHNICAL COLLEGE	4,775,243	4,775,243	

(1) Residual interest (accounting value) in all tangible capital assets (i.e. land, buildings, vehicles and equipment) net of accumulated amortization and liabilities.

(2) Internally restricted and held for future capital expense purposes.

CAPITAL FUND 2009/2010 ACTUAL

TANGIBLE CAPITAL ASSETS

DIVISION / DISTRICT	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
	LAND <sup>(1)</sup>	BUILDINGS <sup>(2)</sup>	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE <sup>(3)</sup>	VEHICLES <sup>(4)</sup>	TOTAL
BEAUTIFUL PLAINS		170,252	22,628		31,063	223,943
BORDER LAND		1,107,154	123,234	101,241	714,305	2,045,934
BRANDON	81,679	2,082,913			314,741	2,479,333
DSFM	107,831	6,020,654	247,954	18,462	41,298	6,436,199
EVERGREEN	58,885	3,257,973	28,894		516,322	3,862,074
FLIN FLON						
FORT LA BOSSE		422,115	48,403		458,516	929,034
FRONTIER		9,793,882	162,952		617,470	10,574,304
GARDEN VALLEY	247,760	5,261,636	40,178	45,078	329,099	5,923,751
HANOVER		6,095,675	142,235	14,570	390,481	6,642,961
INTERLAKE		3,191,723	73,690		382,313	3,647,726
KELSEY		300,437	23,023		116,588	440,048
LAKESHORE		338,607	24,174		187,760	550,541
LORD SELKIRK	137,565	924,331	466,581	178,544	565,085	2,272,106
LOUIS RIEL		3,479,367	1,480,928	133,253	121,371	5,214,919
MOUNTAIN VIEW		2,562,473	46,116		464,541	3,073,130
MYSTERY LAKE		844,685	151,969			996,654
PARK WEST		429,449	22,806		228,164	680,419
PEMBINA TRAILS		2,129,479	144,779	73,120	181,510	2,528,888
PINE CREEK		60,490			181,676	242,166
PORTAGE LA PRAIRIE		406,746	36,876		121,302	564,924
PRAIRIE ROSE		824,213		1,321,385	212,662	2,358,260
PRAIRIE SPIRIT		945,445	1		642,982	1,588,428
RED RIVER VALLEY		518,006	43,452		288,660	850,118
RIVER EAST TRANSCONA	353,841	6,876,045	545,347	1,957,188	655,017	10,387,438
ROLLING RIVER		392,069	11,580		236,741	640,390
SEINE RIVER		1,684,769			346,600	2,031,369
SEVEN OAKS	558,193	6,038,182	286,968	233,288	261,775	7,378,406
SOUTHWEST HORIZON		392,158	14,426		411,623	818,207
ST. JAMES-ASSINIBOIA	154,714	5,768,142	642,678	129,932	217,604	6,913,070
SUNRISE		619,185	207,191	123,106	748,367	1,697,849
SWAN VALLEY		743,655	113,386	260,622	427,871	1,545,534
TURTLE MOUNTAIN		1,250	7,927		230,645	239,822
TURTLE RIVER		327,935	34,400			362,335
WESTERN	90,292	4,809,424	228,028	40,314	263,180	5,431,238
WINNIPEG	4,188,963	12,762,252	913,670	742,572	960,756	19,568,213
<b>PROVINCE</b>	<b>5,979,723</b>	<b>91,582,771</b>	<b>6,336,474</b>	<b>5,372,675</b>	<b>11,868,088</b>	<b>121,139,731</b>
WHITESHELL				29,363		29,363
WPG. TECHNICAL COLLEGE		113,172		39,591		152,763

(1) Land and improvements.

(2) Comprised of school and other building new construction and betterments financed primarily through debenture debt. Includes leasehold improvements and assets under construction.

(3) For information technology equipment purchased in Operating Fund, see page 38.

(4) Includes school buses and other vehicles.

**SPECIAL PURPOSE FUND 2009/2010 ACTUAL <sup>(1)</sup>**  
**EXPENSES, REVENUE AND ACCUMULATED SURPLUS**

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
				SCHOOL GENERATED FUNDS	OTHER FUNDS
BEAUTIFUL PLAINS	276,164	285,429	182,164	182,164	
BORDER LAND	437,318	378,904	245,737	245,737	
BRANDON	2,146,414	2,309,396	1,165,903	567,605	598,298
DSFM	980,540	1,001,396	399,105	345,555	53,550
EVERGREEN	389,417	435,002	288,802	123,279	165,523
FLIN FLON	342,615	324,866	5,897	5,897	
FORT LA BOSSE	622,712	593,962	345,295	248,069	97,226
FRONTIER	740,273	757,603	50,794	50,794	
GARDEN VALLEY	370,239	348,754	73,638	73,638	
HANOVER	1,897,914	1,898,549	351,320	351,320	
INTERLAKE	522,367	515,419	152,857	152,857	
KELSEY	561,628	583,781	225,660	225,660	
LAKESHORE	308,093	323,104	144,102	131,314	12,788
LORD SELKIRK	1,042,815	1,090,877	341,684	341,684	
LOUIS RIEL	2,141,035	2,167,967	1,174,595	1,174,595	
MOUNTAIN VIEW	700,373	712,645	219,714	219,714	
MYSTERY LAKE	256,053	265,475	87,023	87,023	
PARK WEST	1,109,895	1,059,674	206,627	206,627	
PEMBINA TRAILS	1,386,044	1,327,405	562,724	562,724	
PINE CREEK	258,309	253,927	99,325	99,325	
PORTAGE LA PRAIRIE	1,662,843	1,637,937	511,045	511,045	
PRAIRIE ROSE	532,017	507,732	116,224	84,460	31,764
PRAIRIE SPIRIT	524,412	501,009	137,358	137,358	
RED RIVER VALLEY	525,248	529,084	152,638	152,638	
RIVER EAST TRANSCONA	896,537	816,055	176,519	176,519	
ROLLING RIVER	665,687	615,111	241,250	241,250	
SEINE RIVER	871,172	896,523	270,216	270,216	
SEVEN OAKS	126,021	158,801	147,218	147,218	
SOUTHWEST HORIZON	532,942	529,494	161,009	161,009	
ST. JAMES-ASSINIBOIA	813,291	817,773	348,886	348,886	
SUNRISE	1,168,095	1,240,228	418,815	398,788	20,027
SWAN VALLEY	521,497	547,833	174,296	174,296	
TURTLE MOUNTAIN	309,499	287,501	72,571	72,571	
TURTLE RIVER	328,480	311,904	82,977	82,977	
WESTERN	39,225	41,911	6,426	6,426	
WINNIPEG	579,180	474,777	3,708,304	54,855	3,653,449
<b>PROVINCE</b>	<b>26,586,364</b>	<b>26,547,808</b>	<b>13,048,718</b>	<b>8,416,093</b>	<b>4,632,625</b>
WHITESHELL	88,393	77,798	13,898	13,898	
WPG. TECHNICAL COLLEGE	8	409	583		583

(1) The Special Purpose Fund reports school generated funds and controlled charitable foundations. School generated funds are those funds which the school has authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds are not included).



**SPECIAL PURPOSE FUND 2009/10 ACTUAL**  
**SCHOOL GENERATED FUNDS**

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF:	
		SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS <sup>(1)</sup>	LIABILITY <sup>(2)</sup> (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	219,855	182,164	37,691
BORDER LAND	245,737	245,737	
BRANDON	763,337	567,605	195,732
D.S.F.M.	652,117	345,555	306,562
EVERGREEN	141,015	123,279	17,736
FLIN FLON	151,477	5,897	145,580
FORT LA BOSSE	260,940	248,069	12,871
FRONTIER	406,998	50,794	356,204
GARDEN VALLEY	73,638	73,638	
HANOVER	462,547	351,320	111,227
INTERLAKE	379,830	152,857	226,973
KELSEY	277,233	225,660	51,573
LAKESHORE	131,314	131,314	
LORD SELKIRK	427,886	341,684	86,202
LOUIS RIEL	2,097,776	1,174,595	923,181
MOUNTAIN VIEW	389,059	219,714	169,345
MYSTERY LAKE	266,477	87,023	179,454
PARK WEST	206,627	206,627	
PEMBINA TRAILS	1,243,876	562,724	681,152
PINE CREEK	99,325	99,325	
PORTAGE LA PRAIRIE	511,045	511,045	
PRAIRIE ROSE	110,611	84,460	26,151
PRAIRIE SPIRIT	228,019	137,358	90,661
RED RIVER VALLEY	181,232	152,638	28,594
RIVER EAST TRANSCONA	1,768,977	176,519	1,592,458
ROLLING RIVER	241,250	241,250	
SEINE RIVER	303,955	270,216	33,739
SEVEN OAKS	609,148	147,218	461,930
SOUTHWEST HORIZON	161,009	161,009	
ST. JAMES-ASSINIBOIA	546,164	348,886	197,278
SUNRISE	438,314	398,788	39,526
SWAN VALLEY	175,490	174,296	1,194
TURTLE MOUNTAIN	161,363	72,571	88,792
TURTLE RIVER	82,977	82,977	
WESTERN	97,711	6,426	91,285
WINNIPEG	2,164,325	54,855	2,109,470
<b>PROVINCE</b>	<b>16,678,654</b>	<b>8,416,093</b>	<b>8,262,561</b>
WHITESHELL	13,898	13,898	
WPG. TECHNICAL COLLEGE			

(1) From page 50. School Generated Funds Accumulated surplus is money for which schools have authority to make decisions as to when, how, and on what the funds are to be spent.

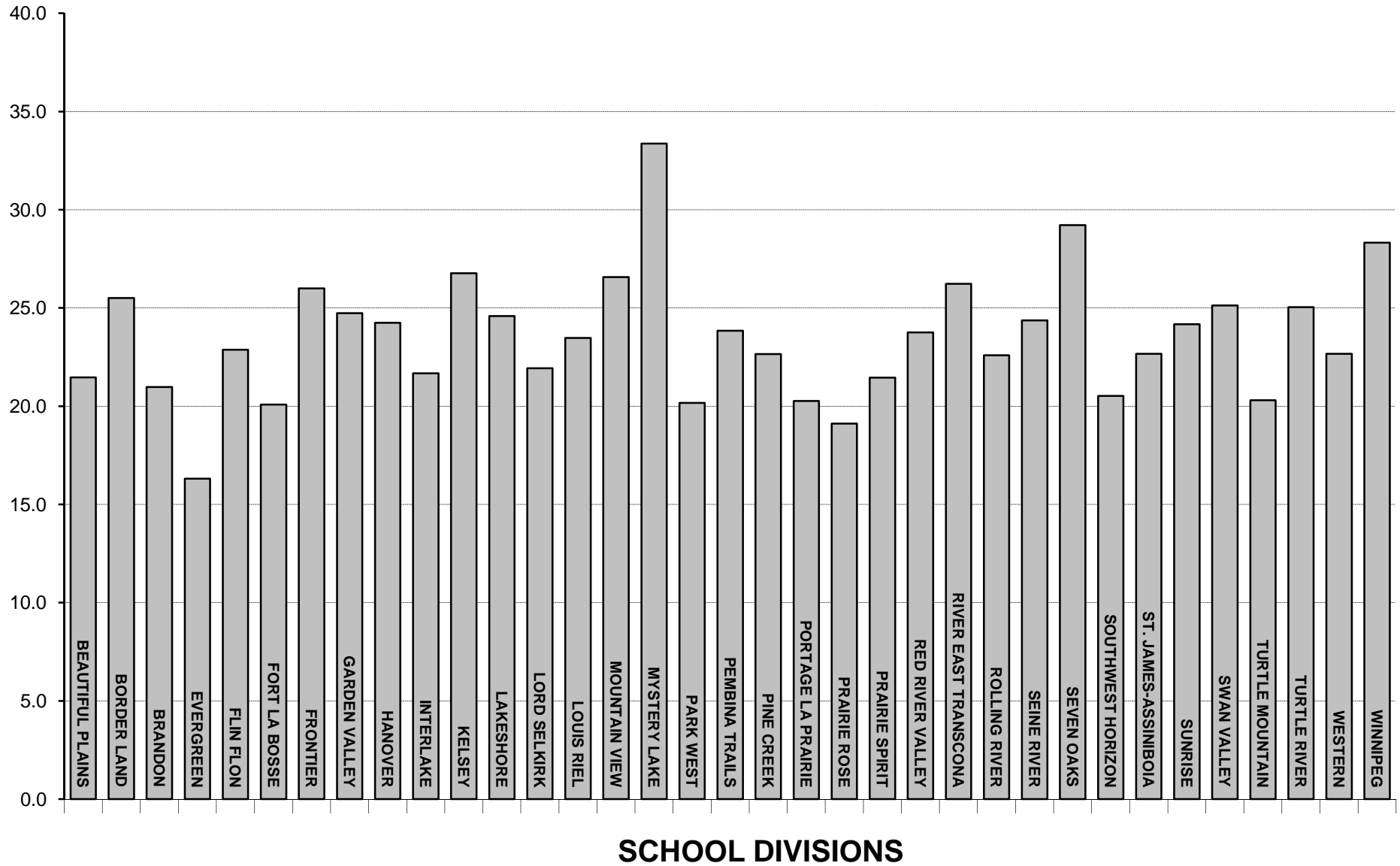
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY <sup>(1)</sup>**  
**FOR THE 2009 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	78,265,690	1,258,512
BORDER LAND	87,632,850	1,409,136
BRANDON	517,626,510	8,323,434
DSFM		
EVERGREEN	77,168,220	1,240,865
FLIN FLON	26,369,830	424,027
FORT LA BOSSE	148,737,810	2,391,704
FRONTIER	43,878,430	705,565
GARDEN VALLEY	127,115,150	2,044,012
HANOVER	197,461,130	3,175,175
INTERLAKE	118,426,880	1,904,304
KELSEY	54,118,610	870,227
LAKESHORE	21,549,220	346,511
LORD SELKIRK	129,954,250	2,089,664
LOUIS RIEL	589,748,490	9,483,156
MOUNTAIN VIEW	84,324,240	1,355,934
MYSTERY LAKE	68,372,760	1,099,434
PARK WEST	104,521,280	1,680,702
PEMBINA TRAILS	606,363,235	9,750,321
PINE CREEK	48,991,730	787,787
PORTAGE LA PRAIRIE	205,529,780	3,304,919
PRAIRIE ROSE	76,135,350	1,224,256
PRAIRIE SPIRIT	87,467,110	1,406,471
RED RIVER VALLEY	118,226,520	1,901,082
RIVER EAST TRANSCONA	495,901,920	7,974,103
ROLLING RIVER	100,454,130	1,615,302
SEINE RIVER	90,795,340	1,459,989
SEVEN OAKS	187,480,430	3,014,685
SOUTHWEST HORIZON	93,854,780	1,509,185
ST. JAMES-ASSINIBOIA	719,601,640	11,571,194
SUNRISE	199,134,350	3,202,080
SWAN VALLEY	55,747,350	896,417
TURTLE MOUNTAIN	37,953,580	610,294
TURTLE RIVER	11,108,370	178,623
WESTERN	54,119,250	870,238
WINNIPEG	2,204,982,815	35,456,124
<b>DIVISION/DISTRICT TOTAL</b>	<b>7,869,119,030</b>	<b>126,535,434</b>
L.G.D. OF PINAWA	1,985,650	
NOT IN ANY DIVISION	31,710,340	509,902
<b>PROVINCE</b>	<b>7,902,815,020</b>	<b>127,045,336</b>

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2009 is 16.08.

# 2009 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES  
FOR THE 2009 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	115,683,910	104,956,550	78,265,690	298,906,150	6,417,140	21.5
BORDER LAND	160,173,300	137,033,630	87,632,850	384,839,780	9,813,417	25.5
BRANDON	819,575,100	32,463,450	517,626,510	1,369,665,060	28,727,643	21.0
DSFM						
EVERGREEN	338,838,430	47,436,670	77,168,220	463,443,320	7,556,294	16.3
FLIN FLON	55,500,020		26,369,830	81,869,850	3,468,627	22.9
FORT LA BOSSE	92,085,200	86,549,460	148,737,810	327,372,470	6,572,963	20.1
FRONTIER	70,059,410	13,583,290	43,878,430	127,521,130	3,315,549	26.0
GARDEN VALLEY	262,695,170	84,597,220	127,115,150	474,407,540	11,735,500	24.7
HANOVER	566,558,340	118,121,210	197,461,130	882,140,680	21,385,018	24.2
INTERLAKE	335,687,790	98,800,080	118,426,880	552,914,750	11,982,782	21.7
KELSEY	89,856,720	8,694,300	54,118,610	152,669,630	4,087,161	26.8
LAKESHORE	82,492,040	56,978,210	21,549,220	161,019,470	3,959,447	24.6
LORD SELKIRK	719,524,350	34,938,930	129,954,250	884,417,530	19,399,107	21.9
LOUIS RIEL	2,310,139,110	6,488,340	589,748,490	2,906,375,940	68,235,668	23.5
MOUNTAIN VIEW	240,137,440	136,265,040	84,324,240	460,726,720	12,238,973	26.6
MYSTERY LAKE	145,970,340		68,372,760	214,343,100	7,150,484	33.4
PARK WEST	111,534,810	144,927,040	104,521,280	360,983,130	7,280,638	20.2
PEMBINA TRAILS	2,275,183,328	4,536,230	606,363,235	2,886,082,793	68,806,510	23.8
PINE CREEK	63,003,900	83,952,710	48,991,730	195,948,340	4,438,878	22.7
PORTAGE LA PRAIRIE	265,274,700	116,876,610	205,529,780	587,681,090	11,907,288	20.3
PRAIRIE ROSE	219,396,830	207,732,290	76,135,350	503,264,470	9,619,100	19.1
PRAIRIE SPIRIT	138,432,130	257,236,380	87,467,110	483,135,620	10,364,490	21.5
RED RIVER VALLEY	197,084,980	170,831,390	118,226,520	486,142,890	11,546,494	23.8
RIVER EAST TRANSCONA	2,043,712,030	5,466,800	495,901,920	2,545,080,750	66,763,021	26.2
ROLLING RIVER	180,110,360	88,077,630	100,454,130	368,642,120	8,329,331	22.6
SEINE RIVER	482,489,420	61,609,750	90,795,340	634,894,510	15,473,825	24.4
SEVEN OAKS	1,054,566,380	4,697,820	187,480,430	1,246,744,630	36,429,275	29.2
SOUTHWEST HORIZON	109,866,850	182,836,110	93,854,780	386,557,740	7,930,892	20.5
ST. JAMES-ASSINIBOIA	1,164,006,170	6,313,530	719,601,640	1,889,921,340	42,825,495	22.7
SUNRISE	733,540,950	101,187,740	199,134,350	1,033,863,040	24,988,566	24.2
SWAN VALLEY	115,231,300	68,933,040	55,747,350	239,911,690	6,027,386	25.1
TURTLE MOUNTAIN	92,740,930	93,389,960	37,953,580	224,084,470	4,550,514	20.3
TURTLE RIVER	47,717,470	50,174,640	11,108,370	109,000,480	2,729,019	25.0
WESTERN	154,267,580	30,308,620	54,119,250	238,695,450	5,409,294	22.7
WINNIPEG	2,455,449,662	728,130	2,204,982,815	4,661,160,607	132,032,571	28.3
<b>DIVISION/DISTRICT TOTAL</b>	<b>18,308,586,450</b>	<b>2,646,722,800</b>	<b>7,869,119,030</b>	<b>28,824,428,280</b>	<b>703,498,360</b>	<b>24.4</b>
L.G.D. OF PINAWA	27,330,260	234,960	1,985,650	29,550,870		
NOT IN ANY DIVISION	10,529,300	8,838,190	31,710,340	51,077,830		
<b>PROVINCE</b>	<b>18,346,446,010</b>	<b>2,655,795,950</b>	<b>7,902,815,020</b>	<b>28,905,056,980</b>		

(1) Gross special levy requisitioned by school divisions for the 2009 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.  
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

**NET SPECIAL LEVY  
FOR THE 2009 TAXATION YEAR**

<b>DIVISION / DISTRICT</b>	<b>GROSS SPECIAL LEVY</b>	<b>TAX INCENTIVE GRANT <sup>(1)</sup></b>	<b>NET SPECIAL LEVY</b>
BEAUTIFUL PLAINS	6,417,140		6,417,140
BORDER LAND	10,894,817	1,081,400	9,813,417
BRANDON	28,727,643		28,727,643
DSFM			
EVERGREEN	8,283,900	727,606	7,556,294
FLIN FLON	4,203,000	734,373	3,468,627
FORT LA BOSSE	7,060,748	487,785	6,572,963
FRONTIER	3,315,549		3,315,549
GARDEN VALLEY	11,735,500		11,735,500
HANOVER	21,385,018		21,385,018
INTERLAKE	12,646,280	663,498	11,982,782
KELSEY	4,206,102	118,941	4,087,161
LAKESHORE	4,104,365	144,918	3,959,447
LORD SELKIRK	20,876,084	1,476,977	19,399,107
LOUIS RIEL	72,740,551	4,504,883	68,235,668
MOUNTAIN VIEW	12,238,973		12,238,973
MYSTERY LAKE	7,793,513	643,029	7,150,484
PARK WEST	7,771,575	490,937	7,280,638
PEMBINA TRAILS	70,277,279	1,470,769	68,806,510
PINE CREEK	4,438,878		4,438,878
PORTAGE LA PRAIRIE	12,430,324	523,036	11,907,288
PRAIRIE ROSE	10,600,466	981,366	9,619,100
PRAIRIE SPIRIT	10,533,587	169,097	10,364,490
RED RIVER VALLEY	12,064,831	518,337	11,546,494
RIVER EAST TRANSCONA	66,763,021		66,763,021
ROLLING RIVER	8,713,315	383,984	8,329,331
SEINE RIVER	16,705,520	1,231,695	15,473,825
SEVEN OAKS	36,429,275		36,429,275
SOUTHWEST HORIZON	8,572,578	641,686	7,930,892
ST. JAMES-ASSINIBOIA	44,564,223	1,738,728	42,825,495
SUNRISE	26,963,244	1,974,678	24,988,566
SWAN VALLEY	6,360,863	333,477	6,027,386
TURTLE MOUNTAIN	4,550,514		4,550,514
TURTLE RIVER	2,952,470	223,451	2,729,019
WESTERN	5,409,294		5,409,294
WINNIPEG	134,220,964	2,188,393	132,032,571
<b>PROVINCE</b>	<b>726,951,404</b>	<b>23,453,044</b>	<b>703,498,360</b>

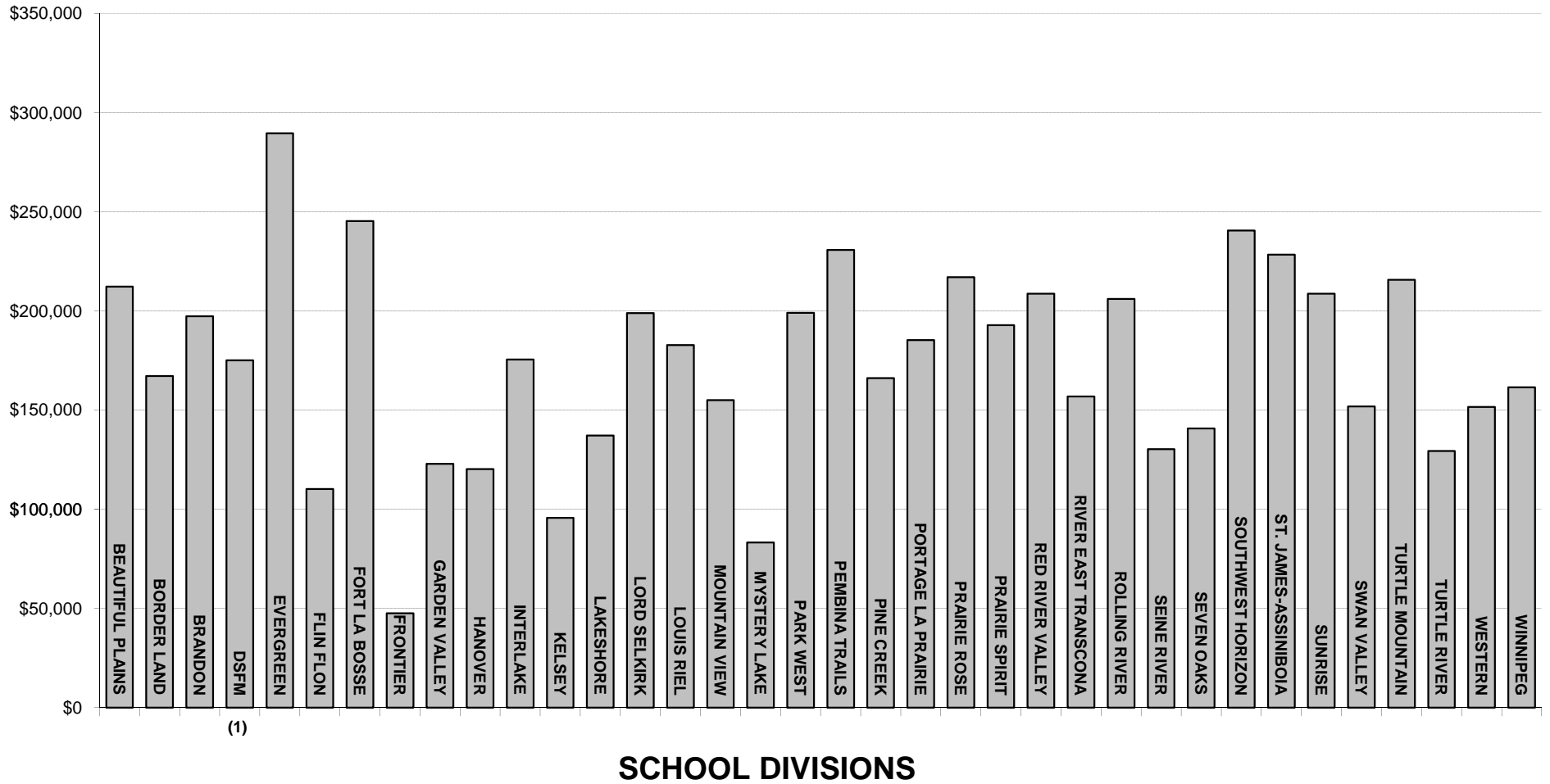
(1) For 2009/10 a Tax Incentive Grant (TIG) was offered to school divisions that held their 2009 mill rate at the 2008 mill rate. The TIG reduces the amount of Special Levy that would otherwise have to be raised through an increased mill rate. Divisions that received a TIG in 2008/09 and declined the 2009/10 TIG continue to receive the 2008/09 TIG amount.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL  
FOR THE 2009 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL <sup>(1)</sup>
BEAUTIFUL PLAINS	1,258,512	6,417,140	7,675,652	212,261
BORDER LAND	1,409,136	9,813,417	11,222,553	167,160
BRANDON	8,323,434	28,727,643	37,051,077	197,259
DSFM				175,102
EVERGREEN	1,240,865	7,556,294	8,797,159	289,616
FLIN FLON	424,027	3,468,627	3,892,654	110,188
FORT LA BOSSE	2,391,704	6,572,963	8,964,667	245,223
FRONTIER	705,565	3,315,549	4,021,115	47,584
GARDEN VALLEY	2,044,012	11,735,500	13,779,512	122,830
HANOVER	3,175,175	21,385,018	24,560,193	120,263
INTERLAKE	1,904,304	11,982,782	13,887,086	175,506
KELSEY	870,227	4,087,161	4,957,388	95,652
LAKESHORE	346,511	3,959,447	4,305,958	137,143
LORD SELKIRK	2,089,664	19,399,107	21,488,771	198,924
LOUIS RIEL	9,483,156	68,235,668	77,718,824	182,813
MOUNTAIN VIEW	1,355,934	12,238,973	13,594,907	155,027
MYSTERY LAKE	1,099,434	7,150,484	8,249,918	83,253
PARK WEST	1,680,702	7,280,638	8,961,340	198,976
PEMBINA TRAILS	9,750,321	68,806,510	78,556,831	230,807
PINE CREEK	787,787	4,438,878	5,226,665	166,171
PORTAGE LA PRAIRIE	3,304,919	11,907,288	15,212,207	185,243
PRAIRIE ROSE	1,224,256	9,619,100	10,843,356	217,014
PRAIRIE SPIRIT	1,406,471	10,364,490	11,770,961	192,760
RED RIVER VALLEY	1,901,082	11,546,494	13,447,576	208,623
RIVER EAST TRANSCONA	7,974,103	66,763,021	74,737,124	156,834
ROLLING RIVER	1,615,302	8,329,331	9,944,633	205,979
SEINE RIVER	1,459,989	15,473,825	16,933,814	130,235
SEVEN OAKS	3,014,685	36,429,275	39,443,960	140,772
SOUTHWEST HORIZON	1,509,185	7,930,892	9,440,077	240,576
ST. JAMES-ASSINIBOIA	11,571,194	42,825,495	54,396,689	228,416
SUNRISE	3,202,080	24,988,566	28,190,646	208,650
SWAN VALLEY	896,417	6,027,386	6,923,803	151,852
TURTLE MOUNTAIN	610,294	4,550,514	5,160,808	215,736
TURTLE RIVER	178,623	2,729,019	2,907,642	129,337
WESTERN	870,238	5,409,294	6,279,532	151,601
WINNIPEG	35,456,124	132,032,571	167,488,695	161,505
<b>PROVINCE</b>	<b>126,535,434</b>	<b>703,498,360</b>	<b>830,033,794</b>	<b>172,904</b>

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

# 2009 ASSESSMENT PER RESIDENT PUPIL



(1)

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





## APPENDIX



DIVISION / DISTRICT	EDUCATION					
	FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
	INSTRUCTIONAL SUPPORT <sup>(1)</sup>	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT <sup>(2)</sup>	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,703,196	64,508	168,940	84,168	63,126	129,058
BORDER LAND	4,345,385		402,748	135,300	101,475	207,460
BRANDON	13,254,909	27,856	80,390	412,572	309,429	632,610
DSFM	8,875,569	88,555	784,728	276,354	207,266	423,743
EVERGREEN	3,068,555		235,692	95,544	71,658	146,501
FLIN FLON	1,971,514	25,952		61,386	46,040	94,125
FORT LA BOSSE	2,516,277		293,459	78,348	58,761	120,134
FRONTIER	4,947,380		1,112,509	154,044	115,533	236,201
GARDEN VALLEY	7,508,941	22,783	195,680	233,802	175,352	358,496
HANOVER	13,884,108		231,707	432,624	324,468	663,357
INTERLAKE	5,848,060	49,843	459,350	182,088	136,566	279,202
KELSEY	3,084,549		25,661	96,042	72,032	147,264
LAKESHORE	2,261,527		408,550	70,416	52,812	107,971
LORD SELKIRK	8,497,685		377,471	264,588	198,441	405,702
LOUIS RIEL	26,838,434			836,233	626,913	1,281,689
MOUNTAIN VIEW	5,761,730		581,385	179,400	134,550	275,080
MYSTERY LAKE	5,610,461			174,690	131,018	267,858
PARK WEST	3,147,369	87,802	548,057	97,998	73,499	150,264
PEMBINA TRAILS	23,444,846			729,990	547,493	1,119,318
PINE CREEK	2,218,941	28,120	301,583	69,090	51,818	105,938
PORTAGE LA PRAIRIE	5,953,659		180,708	207,593	139,032	284,243
PRAIRIE ROSE	4,101,812	94,284	607,110	127,716	95,787	195,831
PRAIRIE SPIRIT	4,160,586	121,796	863,851	129,546	97,160	198,637
RED RIVER VALLEY	3,907,763	56,722	545,666	117,759	91,256	186,567
RIVER EAST TRANSCONA	31,019,497			965,838	724,379	1,480,952
ROLLING RIVER	3,305,576	63,927	396,291	102,924	77,193	157,817
SEINE RIVER	6,758,760		486,743	210,444	157,833	322,681
SEVEN OAKS	17,068,403			531,450	398,588	814,890
SOUTHWEST HORIZON	3,105,939		507,971	96,708	72,531	148,286
ST. JAMES-ASSINIBOIA	15,956,716			496,836	372,627	761,815
SUNRISE	8,900,620	47,355	525,051	277,134	207,851	424,939
SWAN VALLEY	2,970,085		309,588	92,478	69,359	141,800
TURTLE MOUNTAIN	1,950,124	28,120	230,265	60,720	45,540	93,104
TURTLE RIVER	1,486,681		315,266	46,290	34,718	70,978
WESTERN	3,050,826		13,675	94,992	71,244	145,654
WINNIPEG	56,294,415			1,708,954	1,314,608	2,687,642
<b>PROVINCE</b>	<b>319,780,898</b>	<b>807,623</b>	<b>11,190,095</b>	<b>9,932,059</b>	<b>7,467,956</b>	<b>15,267,807</b>
WHITESHELL	180,786	70,398		11,922	8,942	18,280
WPG. TECHNICAL COLLEGE						

(1) Based on a grant per eligible pupil at September 30, 2008

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

EDUCATION						
FUNDING OF SCHOOLS PROGRAM (CONT'D)						
BASE SUPPORT						
DIVISION / DISTRICT	STUDENT SERVICES <sup>(1)</sup>	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	442,023	115,030	79,529	27,625	840,465	4,717,668
BORDER LAND	725,005	184,910	146,015	44,625	1,206,405	7,499,328
BRANDON	2,452,608	563,848	365,729	163,250	3,038,670	21,301,871
DSFM	1,472,138	377,684	212,297	79,000	2,512,845	15,310,179
EVERGREEN	518,461	130,577	80,104	37,000	860,130	5,244,222
FLIN FLON	342,243	83,894	71,282	30,000	561,735	3,288,171
FORT LA BOSSE	435,462	107,076	75,067	29,000	922,545	4,636,129
FRONTIER	1,340,395	210,527	129,156	30,875	4,198,905	12,475,525
GARDEN VALLEY	1,272,421	319,529	218,421	71,750	1,282,500	11,659,675
HANOVER	2,325,746	591,253	330,131	134,095	2,339,280	21,256,769
INTERLAKE	957,073	248,854	137,422	70,750	1,542,420	9,911,628
KELSEY	614,440	131,257	104,497	26,900	962,730	5,265,372
LAKESHORE	415,946	96,235	68,986	23,750	804,555	4,310,748
LORD SELKIRK	1,439,203	361,604	200,242	102,875	2,051,145	13,898,956
LOUIS RIEL	4,712,306	1,142,375	638,944	326,875	6,490,305	42,894,074
MOUNTAIN VIEW	1,037,869	245,180	159,922	61,500	2,520,581	10,957,197
MYSTERY LAKE	1,306,982	238,743	179,958	58,250	1,318,410	9,286,370
PARK WEST	539,169	133,931	90,132	39,000	1,369,710	6,276,931
PEMBINA TRAILS	3,857,388	997,653	552,219	293,838	5,014,575	36,557,320
PINE CREEK	372,609	94,423	67,969	23,250	807,120	4,140,861
PORTAGE LA PRAIRIE	1,078,090	253,347	141,189	60,875	1,791,225	10,089,961
PRAIRIE ROSE	679,764	174,545	98,015	43,263	1,447,860	7,665,987
PRAIRIE SPIRIT	701,321	177,046	114,319	49,375	1,819,440	8,433,077
RED RIVER VALLEY	665,526	166,288	94,088	46,125	1,242,315	7,120,075
RIVER EAST TRANSCONA	5,265,405	1,319,979	732,318	392,250	7,050,330	48,950,948
ROLLING RIVER	577,051	140,663	93,908	39,625	1,172,205	6,127,180
SEINE RIVER	1,163,764	287,607	161,144	69,375	1,659,555	11,277,906
SEVEN OAKS	3,034,257	726,315	406,313	185,375	3,340,485	26,506,076
SOUTHWEST HORIZON	506,353	132,168	89,143	35,250	1,037,970	5,732,319
ST. JAMES-ASSINIBOIA	2,753,228	679,009	374,298	197,888	4,274,145	25,866,562
SUNRISE	1,494,101	378,750	242,614	94,000	2,169,135	14,761,550
SWAN VALLEY	520,374	126,387	94,897	36,100	1,061,055	5,422,123
TURTLE MOUNTAIN	321,913	82,984	61,552	24,875	599,355	3,498,552
TURTLE RIVER	383,957	63,263	50,489	13,375	572,031	3,037,048
WESTERN	496,931	129,822	87,827	37,625	552,330	4,680,926
WINNIPEG	16,003,438	2,395,507	1,334,902	668,750	14,641,875	97,050,091
<b>PROVINCE</b>	<b>62,224,960</b>	<b>13,608,263</b>	<b>8,085,038</b>	<b>3,668,334</b>	<b>85,076,342</b>	<b>537,109,375</b>
WHITESHELL	62,407	16,293	24,140	5,250	231,705	630,123
WPG. TECHNICAL COLLEGE						

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

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION <sup>(1)</sup>	SPECIAL NEEDS <sup>(2)</sup>	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	705,009	678,994	94,250	47,163	13,000
BORDER LAND	1,319,824	1,284,191	185,375	208,615	39,000
BRANDON	957,259	3,597,761	449,050	553,025	293,000
DSFM	2,932,469	2,005,891	186,650	27,858	251,000
EVERGREEN	947,218	1,071,200	22,850	75,735	85,000
FLIN FLON	115,520	580,688	1,150	49,940	77,500
FORT LA BOSSE	903,144	709,807	17,950	86,735	13,000
FRONTIER	1,395,767	1,849,816	7,150	78,018	637,024
GARDEN VALLEY	1,387,946	1,655,100	814,050	310,805	6,500
HANOVER	2,515,961	3,206,416	866,625	541,943	78,000
INTERLAKE	1,342,697	1,775,119	44,000	123,476	91,000
KELSEY	342,574	1,392,586		68,200	130,000
LAKESHORE	1,050,661	968,260	20,000	57,586	71,500
LORD SELKIRK	1,828,068	3,202,008	12,250	461,835	255,000
LOUIS RIEL	1,191,831	7,723,047	625,850	686,290	514,000
MOUNTAIN VIEW	1,657,519	1,753,491	13,200	234,273	143,500
MYSTERY LAKE	48,658	1,658,360	30,945	247,555	306,000
PARK WEST	1,380,695	750,485	18,500	62,975	55,500
PEMBINA TRAILS	762,739	6,913,214	766,050	197,698	218,500
PINE CREEK	812,875	696,654	39,450	44,715	39,500
PORTAGE LA PRAIRIE	824,869	2,046,490	86,410	175,560	232,000
PRAIRIE ROSE	1,262,112	876,158	122,200	117,508	84,500
PRAIRIE SPIRIT	1,497,918	825,637	113,850	86,296	32,500
RED RIVER VALLEY	1,324,799	1,039,219	67,825	93,858	65,000
RIVER EAST TRANSCONA	1,708,031	8,801,027	412,135	1,010,130	520,000
ROLLING RIVER	1,017,589	835,153	67,900	31,653	59,000
SEINE RIVER	1,521,192	2,858,129	181,960	99,660	169,000
SEVEN OAKS	1,002,332	5,880,293	651,570	338,388	270,500
SOUTHWEST HORIZON	1,254,719	681,565	47,800	38,775	13,000
ST. JAMES-ASSINIBOIA	606,360	4,648,878	229,700	703,863	271,200
SUNRISE	3,057,757	2,994,432	149,150	184,113	171,500
SWAN VALLEY	1,129,594	1,131,220	3,950	216,370	124,000
TURTLE MOUNTAIN	595,175	585,994	47,100	43,065	13,000
TURTLE RIVER	850,474	587,836	18,500	21,093	91,000
WESTERN	484,984	832,638	203,450	118,030	13,000
WINNIPEG	1,484,255	17,104,395	2,869,155	1,564,338	2,079,300
<b>PROVINCE</b>	<b>43,220,594</b>	<b>95,202,152</b>	<b>9,488,000</b>	<b>9,007,140</b>	<b>7,526,024</b>
WHITESHELL	4,287	171,829	3,750	5,830	6,500
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level 2 and 3 pupils. Note: total special needs support is \$157,427,112 (Student Services, page 58 and Special Needs).

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL <sup>(1)</sup>	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,405	16,775	54,900	206,238	1,819,734
BORDER LAND	17,579	23,513	76,950	233,548	3,388,595
BRANDON	153,662	74,800	243,000	454,368	6,775,925
DSFM	1,328,522	52,113	170,100	413,421	7,368,024
EVERGREEN	4,242	13,200	43,200	140,154	2,402,799
FLIN FLON	23,582	9,845	31,950	624,736	1,514,911
FORT LA BOSSE	3,118	10,313	31,950	200,399	1,976,416
FRONTIER	485	27,363	138,325	2,206,812	6,340,760
GARDEN VALLEY	4,165	44,000	144,000	545,010	4,911,576
HANOVER	30,900	75,488	247,050	111,398	7,673,781
INTERLAKE	24,260	25,713	84,150	152,085	3,662,500
KELSEY	44,572	14,163	46,350	928,349	2,966,794
LAKESHORE	5,163	13,200	43,200	114,660	2,344,230
LORD SELKIRK	109,874	36,850	180,600	138,157	6,224,642
LOUIS RIEL	1,029,674	131,038	428,850	934,599	13,265,179
MOUNTAIN VIEW	56,250	27,225	152,100	376,264	4,413,822
MYSTERY LAKE	73,399	30,800	104,800	2,244,083	4,744,600
PARK WEST	7,665	14,438	47,250	326,670	2,664,178
PEMBINA TRAILS	569,026	112,613	368,550	627,153	10,535,543
PINE CREEK	4,123	11,413	37,350	250,706	1,936,786
PORTAGE LA PRAIRIE	56,554	31,213	102,150	388,609	3,943,855
PRAIRIE ROSE	35,884	22,550	73,800	436,263	3,030,975
PRAIRIE SPIRIT	29,805	15,813	51,750	500,731	3,154,300
RED RIVER VALLEY	58,694	19,938	65,250	147,327	2,881,910
RIVER EAST TRANSCONA	648,050	136,675	567,300	978,926	14,782,274
ROLLING RIVER	6,257	15,950	52,200	307,185	2,392,887
SEINE RIVER	272,952	38,913	127,350	237,964	5,507,120
SEVEN OAKS	319,855	80,300	262,800	1,145,631	9,951,669
SOUTHWEST HORIZON	5,676	15,813	111,750	250,602	2,419,700
ST. JAMES-ASSINIBOIA	306,177	74,938	361,250	517,120	7,719,486
SUNRISE	145,313	42,763	139,950	161,181	7,046,159
SWAN VALLEY	20,590	12,375	40,500	350,642	3,029,241
TURTLE MOUNTAIN	1,643	8,800	28,800	151,330	1,474,907
TURTLE RIVER	13,126	6,463	21,150	133,115	1,742,757
WESTERN	42,071	15,813	51,750	83,828	1,845,564
WINNIPEG	754,262	288,613	1,461,775	1,697,624	29,303,717
<b>PROVINCE</b>	<b>6,210,575</b>	<b>1,591,793</b>	<b>6,194,150</b>	<b>18,716,888</b>	<b>197,157,316</b>
WHITESHELL	938	5,500	5,850	58,625	263,109
WPG. TECHNICAL COLLEGE					

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

EDUCATION						
FUNDING OF SCHOOLS PROGRAM (CONT'D)						
DIVISION / DISTRICT	EQUALIZATION SUPPORT <sup>(1)</sup>	ADDITIONAL EQUALIZATION SUPPORT <sup>(2)</sup>	AMALGAMATED SCHOOL DIVISION GUARANTEE <sup>(3)</sup>	FORMULA GUARANTEE <sup>(4)</sup>	OTHER PROGRAM SUPPORT <sup>(5)</sup>	TOTAL FUNDING OF SCHOOLS PROGRAM <sup>(6)</sup>
BEAUTIFUL PLAINS	560,806				88,300	7,186,508
BORDER LAND	2,320,364	195,845			168,069	13,572,201
BRANDON	3,655,275				322,370	32,055,441
DSFM	5,664,948				209,236	28,552,387
EVERGREEN				95,486	83,700	7,826,207
FLIN FLON	1,755,035			133,144	55,504	6,746,765
FORT LA BOSSE	27,319			358,763	108,240	7,106,867
FRONTIER	9,529,359	5,238,809			469,926	34,054,379
GARDEN VALLEY	4,055,467				137,880	20,764,598
HANOVER	7,801,049				247,752	36,979,351
INTERLAKE	2,477,731			207,944	156,800	16,416,603
KELSEY	2,261,567	410,800			79,060	10,983,593
LAKESHORE	1,408,190	20,927		133,139	97,680	8,314,914
LORD SELKIRK	2,593,465				256,641	22,973,704
LOUIS RIEL	11,585,861				598,895	68,344,009
MOUNTAIN VIEW	3,297,676	368,581	91,641		385,451	19,514,368
MYSTERY LAKE	7,483,603	3,841,201			143,815	25,499,589
PARK WEST	964,975			220,023	147,376	10,273,483
PEMBINA TRAILS	2,815,963			1,164,093	413,640	51,486,559
PINE CREEK	1,024,191			24,183	95,000	7,221,021
PORTAGE LA PRAIRIE	1,978,674			93,476	110,995	16,216,961
PRAIRIE ROSE	851,767				175,192	11,723,921
PRAIRIE SPIRIT	1,481,481		24,535	266,519	197,100	13,557,012
RED RIVER VALLEY	927,635			89,205	144,800	11,163,625
RIVER EAST TRANSCONA	18,003,061	3,149,449			715,814	85,601,546
ROLLING RIVER	942,866			147,473	130,820	9,741,226
SEINE RIVER	4,669,221				151,620	21,605,867
SEVEN OAKS	11,899,736	4,111,702			403,464	52,872,647
SOUTHWEST HORIZON	135,741			384,569	110,820	8,783,149
ST. JAMES-ASSINIBOIA	2,003,877			1,045,145	466,420	37,101,490
SUNRISE	2,565,250				197,778	24,570,737
SWAN VALLEY	1,910,432	493,157			200,734	11,055,687
TURTLE MOUNTAIN	364,766			378,647	64,613	5,781,485
TURTLE RIVER	1,087,196	224,331			70,760	6,162,092
WESTERN	1,374,902				45,359	7,946,751
WINNIPEG	34,614,539	4,863,665			1,413,933	167,245,945
<b>PROVINCE</b>	<b>156,093,988</b>	<b>22,918,467</b>	<b>116,176</b>	<b>4,741,809</b>	<b>8,865,557</b>	<b>927,002,688</b>
WHITESHELL						893,232
WPG. TECHNICAL COLLEGE					36,357	36,357

- (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) Formula Guarantee is provided to ensure that every school division will receive at least a 2% increase in funding.
- (5) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.
- (6) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES <sup>(1)</sup> 2009/10 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 (2)	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 (3)	TRANSPORTATION PROGRAM 710 (4)	OPERATIONS & MAINTENANCE PROGRAM 810 (5)	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	550,647		57,344	51,224	(17,756)	641,459
BORDER LAND	827,248		72,757	73,115	(30,972)	942,148
BRANDON DSFM	1,907,240		162,250	205,752	(52,445)	2,222,797
EVERGREEN	633,770		70,344	70,594	(19,948)	754,760
FLIN FLON	642,783			57,687	(17,922)	682,548
FORT LA BOSSE	578,732		46,705	62,324	(21,172)	666,589
FRONTIER						
GARDEN VALLEY	1,116,513		42,178	108,993	(28,164)	1,239,520
HANOVER	1,682,488	17,268	190,784	150,653	(58,645)	1,982,548
INTERLAKE	1,161,671		146,170	162,187	(30,761)	1,439,267
KELSEY	651,402	17,134	62,473	64,807	(23,752)	772,064
LAKESHORE	474,764		57,277	55,262	(21,752)	565,551
LORD SELKIRK	1,616,924		146,120	187,265	(48,956)	1,901,353
LOUIS RIEL	4,404,977	143,274	274,936	485,849	(124,994)	5,184,042
MOUNTAIN VIEW	1,031,211	12,035	158,777	147,553	(36,068)	1,313,508
MYSTERY LAKE	1,769,149	103,509		170,752	(69,349)	1,974,061
PARK WEST	790,839		47,671	46,847	(18,560)	866,797
PEMBINA TRAILS	3,903,666	324,992	216,762	853,920	(608,176)	4,691,164
PINE CREEK	436,905		59,103	47,859	(18,527)	525,340
PORTAGE LA PRAIRIE	1,109,595		64,897	184,663	(40,322)	1,318,833
PRAIRIE ROSE	945,456		56,315	39,197	(25,987)	1,014,981
PRAIRIE SPIRIT	1,093,017	33,698	51,663	72,263	(106,411)	1,144,230
RED RIVER VALLEY	873,654	6,426	84,841	65,636	(32,945)	997,612
RIVER EAST TRANSCONA	4,724,067	351,471	263,325	701,554	(462,591)	5,577,826
ROLLING RIVER	801,866	32,836	57,636	59,205	(25,167)	926,376
SEINE RIVER	1,266,696	38,596	149,741	99,609	(35,366)	1,519,276
SEVEN OAKS	2,837,169	69,356	255,025	427,662	(56,735)	3,532,477
SOUTHWEST HORIZON	745,990		60,065	57,881	(23,235)	840,701
ST. JAMES-ASSINIBOIA	3,073,132		101,295	396,227	(272,954)	3,297,700
SUNRISE	1,796,710	40,044	305,988	161,178	(40,976)	2,262,944
SWAN VALLEY	666,640	11,292	83,492	45,653	(22,362)	784,715
TURTLE MOUNTAIN	596,888		10,493	28,744	(17,610)	618,515
TURTLE RIVER	332,258		22,544	22,580	(12,698)	364,684
WESTERN	512,796	26,059	22,649	77,747	(16,970)	622,281
WINNIPEG	8,647,508	170,359	241,678	935,357	(177,984)	9,816,918
<b>PROVINCE</b>	<b>54,204,371</b>	<b>1,398,349</b>	<b>3,643,298</b>	<b>6,377,799</b>	<b>(2,618,232)</b>	<b>63,005,585</b>
WHITESHELL	137,109	29,351		5,265	(1,680)	170,045

(1) 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, DSFM 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 expense definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 605).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.



CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 <sup>(1)</sup>	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 61)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	13,819,383	281,475		14,100,858	641,459	4.5
BORDER LAND	25,887,724	2,324,373	(520,690)	27,691,407	942,148	3.4
BRANDON	63,308,693	829,084		64,137,777	2,222,797	3.5
DSFM						N/A
EVERGREEN	16,959,144	561,549		17,520,693	754,760	4.3
FLIN FLON	11,903,084	20,472	(91,570)	11,831,986	682,548	5.8
FORT LA BOSSE	15,175,203	656,536		15,831,739	666,589	4.2
FRONTIER						N/A
GARDEN VALLEY	33,901,282	786,130		34,687,412	1,239,520	3.6
HANOVER	58,900,726	1,139,831		60,040,557	1,982,548	3.3
INTERLAKE	29,981,348	447,922		30,429,270	1,439,267	4.7
KELSEY	16,927,164	139,562	(563,396)	16,503,330	772,064	4.7
LAKESHORE	14,427,862	118,174	(238,001)	14,308,035	565,551	4.0
LORD SELKIRK	46,162,969	1,395,335	(330,057)	47,228,247	1,901,353	4.0
LOUIS RIEL	142,159,506	595,479		142,754,985	5,184,042	3.6
MOUNTAIN VIEW	33,122,539	632,806	(108,163)	33,647,182	1,313,508	3.9
MYSTERY LAKE	35,099,499	499,413		35,598,912	1,974,061	5.5
PARK WEST	18,889,833	85,568		18,975,401	866,797	4.6
PEMBINA TRAILS	127,172,575	844,030		128,016,605	4,691,164	3.7
PINE CREEK	11,560,699	100,000		11,660,699	525,340	4.5
PORTAGE LA PRAIRIE	31,934,466	434,437	(167,275)	32,201,628	1,318,833	4.1
PRAIRIE ROSE	22,504,631	517,360	(246,475)	22,775,516	1,014,981	4.5
PRAIRIE SPIRIT	23,674,528	416,589		24,091,117	1,144,230	4.7
RED RIVER VALLEY	21,770,785	447,871		22,218,656	997,612	4.5
RIVER EAST TRANSCONA	155,905,987	6,798,749	(1,018,592)	161,686,144	5,577,826	3.4
ROLLING RIVER	19,794,393	741,008	(139,186)	20,396,215	926,376	4.5
SEINE RIVER	35,810,705	627,895	(320,112)	36,118,488	1,519,276	4.2
SEVEN OAKS	91,335,781	3,067,551	(521,946)	93,881,386	3,532,477	3.8
SOUTHWEST HORIZON	18,021,165	209,426		18,230,591	840,701	4.6
ST. JAMES-ASSINIBOIA	84,972,579	2,124,407		87,096,986	3,297,700	3.8
SUNRISE	53,372,166	1,531,295	(989,343)	53,914,118	2,262,944	4.2
SWAN VALLEY	18,021,099	697,938		18,719,037	784,715	4.2
TURTLE MOUNTAIN	10,599,139	215,221	(190,256)	10,624,104	618,515	5.8
TURTLE RIVER	8,793,525	652,425		9,445,950	364,684	3.9
WESTERN	14,342,436	198,533	(364,000)	14,176,969	622,281	4.4
WINNIPEG	324,818,273	2,609,757	(713,177)	326,714,853	9,816,918	3.0
<b>PROVINCE</b>	<b>1,651,030,891</b>	<b>32,748,201</b>	<b>(6,522,239)</b>	<b>1,677,256,853</b>	<b>63,005,585</b>	<b>3.8</b>
WHITESHELL	2,801,226	129,158		2,930,384	170,045	5.8

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenses 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.

**FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED <sup>(1)</sup>**

**2009/10 ACTUAL**

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN <sup>(2)</sup>	IT <sup>(3)</sup>	TOTAL FTE
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.2	95.9	46.3	41.0	8.8	1.2	2.3	205.6
BORDER LAND	21.8	170.6	109.5	74.7	21.3	3.6	3.2	404.7
BRANDON	36.8	483.1	248.5	111.0	41.6	12.0	7.0	939.9
DSFM	46.2	346.7	213.8	79.9	49.6	8.5	5.4	750.1
EVERGREEN	13.5	102.2	66.4	35.2	16.1	1.8	1.0	236.1
FLIN FLON	9.3	72.3	38.5	20.3	9.7	0.8	2.0	152.9
FORT LA BOSSE	11.3	97.3	50.9	51.8	12.7	2.7	3.0	229.7
FRONTIER	62.7	486.2	453.8	271.3	64.2	8.5	7.0	1,353.7
GARDEN VALLEY	18.8	260.4	167.8	82.5	17.0	4.9	6.0	557.2
HANOVER	36.4	424.8	189.7	172.8	59.4	11.4	6.3	900.7
INTERLAKE	23.9	225.5	123.0	80.5	22.3	5.3	5.0	485.4
KELSEY	12.0	110.6	54.8	37.2	14.5	2.0	2.0	233.1
LAKESHORE	11.5	93.8	87.6	34.7	10.3	3.0	2.0	242.8
LORD SELKIRK	30.8	300.5	186.2	137.1	32.5	9.3	6.0	702.4
LOUIS RIEL	81.7	915.3	519.8	168.0	122.5	34.5	15.0	1,856.8
MOUNTAIN VIEW	27.2	232.9	128.7	109.4	24.9	5.3	6.0	534.4
MYSTERY LAKE	19.9	231.6	72.0	39.0	26.0	11.0	4.0	403.5
PARK WEST	12.3	123.4	69.2	47.4	14.8	2.0	2.8	271.7
PEMBINA TRAILS	71.1	830.9	485.9	156.7	101.9	27.9	19.0	1,693.4
PINE CREEK	9.9	78.3	41.2	41.0	9.4	2.2	1.5	183.4
PORTAGE LA PRAIRIE	20.6	223.0	161.5	71.1	22.0	5.2	5.0	508.5
PRAIRIE ROSE	13.8	152.3	85.5	72.8	19.0	3.0	5.0	351.4
PRAIRIE SPIRIT	19.3	145.0	97.8	101.4	19.5	3.6	4.0	390.6
RED RIVER VALLEY	15.7	135.7	78.7	75.8	18.7	3.1	3.0	330.7
RIVER EAST TRANSCONA	96.5	1,084.2	441.6	272.5	128.7	24.4	14.0	2,061.8
ROLLING RIVER	14.1	127.9	85.3	66.9	14.3	2.0	3.4	313.8
SEINE RIVER	25.8	231.5	127.1	113.6	28.0	5.5	4.0	535.4
SEVEN OAKS	62.2	581.0	253.8	116.4	59.0	20.0	5.0	1,097.3
SOUTHWEST HORIZON	11.5	115.1	66.6	69.2	20.3	2.8	3.5	289.0
ST. JAMES-ASSINIBOIA	60.0	544.0	285.1	102.5	90.5	19.8	12.0	1,113.9
SUNRISE	29.8	332.6	147.6	137.3	45.4	10.0	8.5	711.1
SWAN VALLEY	11.8	111.1	79.8	62.7	18.6	2.3	3.0	289.3
TURTLE MOUNTAIN	6.8	78.7	44.0	33.8	7.3	2.5	1.0	174.1
TURTLE RIVER	5.3	59.3	41.0	32.6	7.0	0.9	1.0	147.2
WESTERN	10.8	98.1	74.5	33.3	10.7	1.7	2.0	231.1
WINNIPEG	139.5	2,100.1	1,139.0	582.0	277.4	85.5	46.4	4,369.9
<b>PROVINCE</b>	<b>1,110.4</b>	<b>11,801.3</b>	<b>6,562.2</b>	<b>3,735.3</b>	<b>1,465.7</b>	<b>350.0</b>	<b>227.3</b>	<b>25,252.2</b>
WHITESHELL	2.0	20.2	10.6	3.9	3.1	1.5		41.3
W.T.C.	7.6	85.8	6.0	35.3	17.1		4.0	155.7

(1) Includes all personnel in all functions. See FRAME Manual at [http://www.edu.gov.mb.ca/k12/finance/frame\\_manual/index.html](http://www.edu.gov.mb.ca/k12/finance/frame_manual/index.html) for definitions.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

**DIRECT SUPPORT TO PUPILS  
2008/09 AND 2009/10 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 <sup>(1)</sup>				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2008/09	% of Total Expense	2009/10	% of Total Expense	2008/09	2009/10
	BEAUTIFUL PLAINS	10,040,898	75.6	10,523,484	76.5	7,144
BORDER LAND	18,014,419	75.3	19,039,672	76.1	7,696	7,951
BRANDON	49,398,471	82.7	52,089,342	82.8	7,110	7,382
DSFM	38,970,251	73.0	42,810,130	72.9	8,112	8,785
EVERGREEN	11,804,122	74.1	12,425,782	74.8	7,273	7,666
FLIN FLON	8,525,730	75.5	8,890,939	75.3	8,032	8,615
FORT LA BOSSE	10,215,761	72.2	10,787,854	73.4	7,527	7,938
FRONTIER	63,138,384	66.6	66,094,523	66.8	10,954	11,435
GARDEN VALLEY	24,411,459	81.4	27,446,591	81.7	6,325	6,684
HANOVER	43,418,943	78.8	46,385,253	79.6	6,012	6,456
INTERLAKE	21,491,542	75.7	22,530,305	76.4	7,065	7,679
KELSEY	12,037,354	77.9	12,623,255	77.4	7,520	7,818
LAKESHORE	9,882,545	74.9	10,595,701	76.5	7,718	8,330
LORD SELKIRK	34,484,901	78.6	35,864,988	79.6	7,676	8,069
LOUIS RIEL	109,975,394	81.8	114,518,611	81.8	7,817	8,234
MOUNTAIN VIEW	24,108,923	75.0	24,728,708	75.1	7,797	7,933
MYSTERY LAKE	27,818,856	80.6	27,825,464	79.4	9,417	9,826
PARK WEST	13,607,891	73.0	13,697,386	72.9	7,725	7,973
PEMBINA TRAILS	101,278,395	82.7	103,371,879	82.9	8,254	8,454
PINE CREEK	8,561,568	74.5	8,731,890	75.8	7,429	7,643
PORTAGE LA PRAIRIE	22,410,615	78.6	25,470,050	80.4	6,948	8,078
PRAIRIE ROSE	16,327,887	75.5	16,761,015	76.2	7,655	8,115
PRAIRIE SPIRIT	17,052,555	72.1	17,076,508	72.6	7,790	7,973
RED RIVER VALLEY	15,128,055	73.0	15,820,744	73.8	7,445	7,840
RIVER EAST TRANSCONA	122,571,999	81.3	124,783,943	81.4	7,497	7,748
ROLLING RIVER	14,511,721	75.5	14,790,498	76.2	7,939	8,120
SEINE RIVER	25,789,845	77.6	27,197,041	78.0	7,338	7,601
SEVEN OAKS	66,200,555	80.5	71,941,009	80.9	7,443	7,724
SOUTHWEST HORIZON	12,933,307	74.1	13,284,950	74.4	8,036	8,233
ST. JAMES-ASSINIBOIA	66,398,578	81.2	67,622,364	81.0	7,911	8,214
SUNRISE	38,360,060	76.5	39,572,019	76.7	8,096	8,595
SWAN VALLEY	13,096,294	76.0	13,684,448	76.4	8,285	8,789
TURTLE MOUNTAIN	7,857,983	76.2	7,829,364	75.5	7,765	7,962
TURTLE RIVER	6,432,791	74.6	6,438,736	74.1	8,327	8,478
WESTERN	10,141,653	79.7	11,012,947	80.0	6,405	6,730
WINNIPEG	245,891,775	80.2	252,722,330	80.5	8,309	8,553
<b>PROVINCE</b>	<b>1,342,291,479</b>	<b>78.5</b>	<b>1,396,989,723</b>	<b>78.7</b>	<b>7,825</b>	<b>8,161</b>

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

**STATISTICAL SUMMARY  
2008/09 AND 2009/10 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2008/09	2009/10	2008/09	2009/10 <sup>(2)</sup>	2008	2009 <sup>(3)</sup>	2008	2009 <sup>(4)</sup>
	BEAUTIFUL PLAINS	9,453	9,601	13.9	14.0	206,644	212,261	20.0
BORDER LAND	10,220	10,444	12.9	13.0	164,457	167,160	25.5	25.5
BRANDON	8,596	8,920	13.9	13.8	195,902	197,259	19.5	21.0
DSFM	11,108	12,058	13.0	12.7	169,691	175,102		
EVERGREEN	9,820	10,250	14.7	14.5	280,320	289,616	16.3	16.3
FLIN FLON	10,641	11,436	13.9	13.1	107,540	110,188	22.9	22.9
FORT LA BOSSE	10,433	10,811	12.7	13.2	232,520	245,223	20.1	20.1
FRONTIER	16,441	17,118	11.9	11.7	46,060	47,584	26.0	26.0
GARDEN VALLEY	7,766	8,177	15.2	14.9	126,103	122,830	21.8	24.7
HANOVER	7,633	8,110	16.3	15.9	118,851	120,263	22.1	24.2
INTERLAKE	9,338	10,047	14.0	13.5	169,140	175,506	21.7	21.7
KELSEY	9,649	10,095	13.9	14.0	94,932	95,652	27.0	26.8
LAKESHORE	10,308	10,892	13.1	12.8	132,191	137,143	24.6	24.6
LORD SELKIRK	9,771	10,134	14.1	13.9	193,451	198,924	21.9	21.9
LOUIS RIEL	9,557	10,062	14.5	14.2	175,677	182,813	23.5	23.5
MOUNTAIN VIEW	10,392	10,564	13.1	12.3	150,732	155,027	25.7	26.6
MYSTERY LAKE	11,684	12,379	11.4	11.5	78,340	83,253	33.4	33.4
PARK WEST	10,578	10,932	13.3	13.0	192,532	198,976	20.2	20.2
PEMBINA TRAILS	9,977	10,195	13.8	13.9	224,253	230,807	23.9	23.8
PINE CREEK	9,970	10,086	13.2	13.4	162,811	166,171	20.6	22.7
PORTAGE LA PRAIRIE	8,839	10,050	14.0	13.3	179,507	185,243	20.3	20.3
PRAIRIE ROSE	10,134	10,656	13.5	12.9	213,278	217,014	19.1	19.1
PRAIRIE SPIRIT	10,804	10,981	13.5	13.3	186,520	192,760	21.5	21.5
RED RIVER VALLEY	10,199	10,617	13.7	13.7	202,883	208,623	21.7	23.8
RIVER EAST TRANSCONA	9,225	9,515	14.2	14.0	151,644	156,834	25.8	26.2
ROLLING RIVER	10,512	10,661	13.1	13.3	194,541	205,979	21.5	22.6
SEINE RIVER	9,459	9,747	14.4	14.4	126,528	130,235	24.4	24.4
SEVEN OAKS	9,252	9,546	15.1	15.1	137,631	140,772	27.8	29.2
SOUTHWEST HORIZON	10,838	11,069	12.9	13.1	229,754	240,576	20.5	20.5
ST. JAMES-ASSINIBOIA	9,742	10,145	14.0	14.0	222,547	228,416	22.7	22.7
SUNRISE	10,583	11,210	13.6	13.3	202,632	208,650	24.2	24.2
SWAN VALLEY	10,904	11,503	13.3	13.0	146,895	151,852	25.1	25.1
TURTLE MOUNTAIN	10,189	10,552	12.5	12.1	206,337	215,736	20.0	20.3
TURTLE RIVER	11,156	11,437	12.0	12.1	127,245	129,337	25.0	25.0
WESTERN	8,040	8,409	15.6	15.8	149,731	151,601	22.1	22.7
WINNIPEG	10,357	10,623	13.5	13.6	159,963	161,505	27.9	28.3
<b>PROVINCE</b>	<b>9,974</b>	<b>10,367</b>	<b>13.8</b>	<b>13.7</b>	<b>168,779</b>	<b>172,904</b>	<b>24.0</b>	<b>24.4</b>
WHITESHELL	13,660	13,674	8.4	9.3				
WPG. TECHNICAL COLLEGE	11,896	11,768	17.9	18.3				

(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 53 (for more information, see page 53).