

**FRAME REPORT
2012/13 ACTUAL**

FRAME REPORT 2012/13 ACTUAL

Manitoba Education and Advanced Learning
Schools' Finance Branch
Robert Fletcher Building
511-1181 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0T3
Tel.: 204-945-6910

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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 76.9% of the total of these expenses.

	2012/2013 (\$ millions)		
	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$2,017.4	\$1,342.2	66.5%
2 School Division Capital (transfers to capital fund)	38.3	-	-
3 Provincial Capital Grant Funding and Other	79.7	79.7	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	117.0	100.0%
5 Farmland School Tax Rebate	n/a	39.4	100.0%
6 Pensioners' School Tax Assistance	n/a	1.0	100.0%
7 Teachers' Pensions	273.1	273.1	100.0%
Adjusted Total	\$2,408.5	\$1,852.4	76.9%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$314.7 million. See page 42 for more information.

Source:

- 1 FRAME 2012/13 Actual page 3, page 42
- 2 FRAME 2012/13 Actual page 47
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education Annual Report 2012-2013
- 5 Manitoba Agriculture, Food and Rural Initiatives Annual Report 2012-2013
- 6 Manitoba Education Annual Report 2012-2013 - School Tax Assistance for Tenants and Homeowners (55+)
- 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 and Advanced Learning, 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 and Advanced Learning 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 in the Glossary of Terms (page iv).

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. Digital devices such as e-readers, tablets and smart boards are included here. 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% 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 2011 and 2012 are as Follows:

Other (mainly Commercial) Property	12.33 mills (2011)
Other (mainly Commercial) Property	11.36 mills (2012)

2. Actual September 30, 2012 FRAME student statistics are used for 2012/13.

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
- Gifted Education
- Clinical and Related Services
- Regular Placement
- Resource Services
- Counselling and Guidance

Accumulated K-12 enrolment

Divisional Administration:

- Board of Trustees
- Instructional Management and Administration
- Business and Administrative Services
- Management Information Services

Accumulated K-12 enrolment

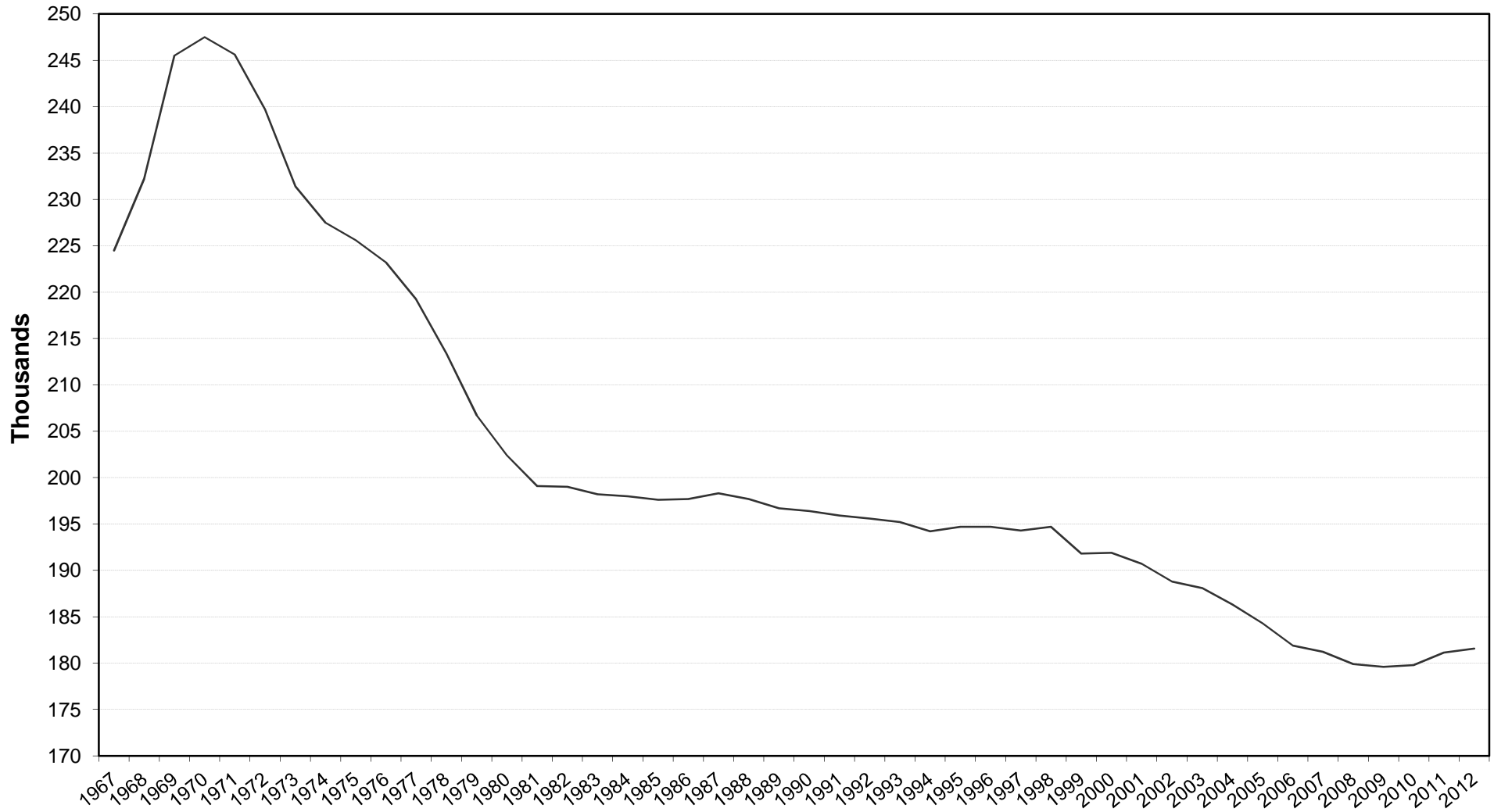
Instructional and Other Support Services:

- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other

Accumulated K-12 enrolment

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 300, 500 and 700 have been included to more accurately represent costs by program in Adult Learning Centres, Divisional Administration and 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 - 2012 (2)

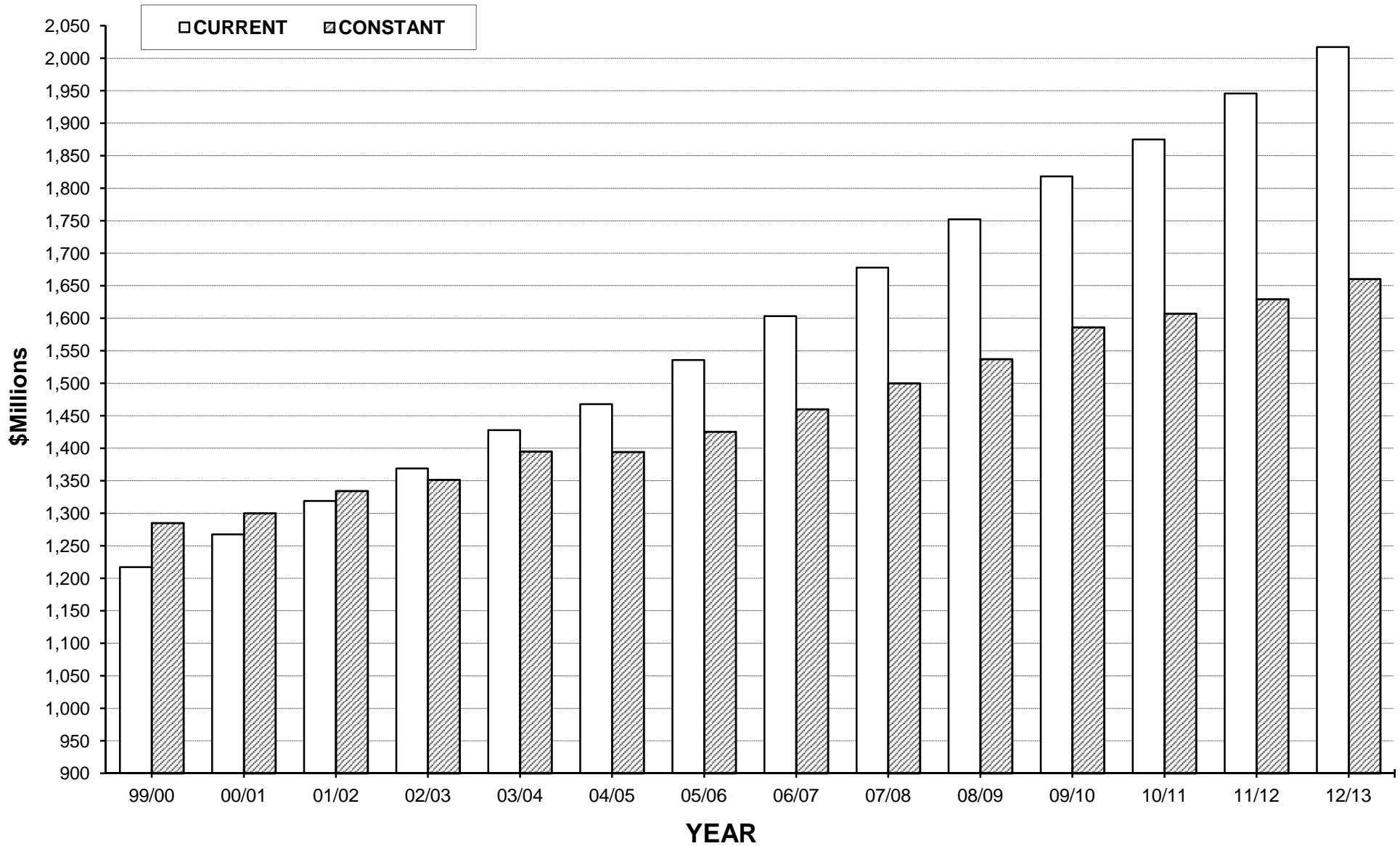


(1) N - 12 headcount enrolment. Whiteshell School District excluded.

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

OPERATING FUND EXPENSES 1999/00-2012/13 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Whiteshell School District excluded.
(2) Deflated using the Manitoba CPI - all items (2002=100).

**RECONCILIATION OF EXPENSES
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	15,693,879	(46,970)	15,646,909	(19,037)	15,627,872
BORDER LAND	29,886,560	(356,887)	29,529,673	(588,024)	28,941,649
BRANDON	80,564,552	(131,365)	80,433,187	(281,821)	80,151,366
DSFM	70,176,783	(312,395)	69,864,388	(933,294)	68,931,094
EVERGREEN	18,640,497	(44,250)	18,596,247	(76,946)	18,519,301
FLIN FLON	12,777,465		12,777,465	(104,048)	12,673,417
FORT LA BOSSE	16,333,625	(238,628)	16,094,997	(344,868)	15,750,129
FRONTIER	117,347,531	(4,693,154)	112,654,377	(4,188,437)	108,465,940
GARDEN VALLEY	39,338,942	(376,838)	38,962,104	(57,409)	38,904,695
HANOVER	68,612,816	(949,208)	67,663,608	(139,768)	67,523,840
INTERLAKE	33,065,031	(403,289)	32,661,742	(254,056)	32,407,686
KELSEY	18,590,105	(15,467)	18,574,638	(652,703)	17,921,935
LAKESHORE	16,116,096	(42,943)	16,073,153	(561,846)	15,511,307
LORD SELKIRK	51,350,456	(281,801)	51,068,655	(831,846)	50,236,809
LOUIS RIEL	151,083,349	(1,283,983)	149,799,366	(1,130,743)	148,668,623
MOUNTAIN VIEW	37,296,772	(18,905)	37,277,867	(115,183)	37,162,684
MYSTERY LAKE	36,464,752	(3,200)	36,461,552	(29,483)	36,432,069
PARK WEST	25,569,477	(101,378)	25,468,099	(250,975)	25,217,124
PEMBINA TRAILS	139,877,553	(1,801,839)	138,075,714	(1,023,872)	137,051,842
PINE CREEK	13,352,793	(38,392)	13,314,401	(10,401)	13,304,000
PORTAGE LA PRAIRIE	32,688,023	(49,400)	32,638,623	(44,580)	32,594,043
PRAIRIE ROSE	24,927,741	(246,128)	24,681,613	(286,237)	24,395,376
PRAIRIE SPIRIT	25,383,047	(137,376)	25,245,671	(32,596)	25,213,075
RED RIVER VALLEY	24,560,860	(341,438)	24,219,422	(30,010)	24,189,412
RIVER EAST TRANSCONA	166,543,803	(511,256)	166,032,547	(2,315,052)	163,717,495
ROLLING RIVER	20,818,778	(268,636)	20,550,142	(137,346)	20,412,796
SEINE RIVER	40,179,402	(581,333)	39,598,069	(427,524)	39,170,545
SEVEN OAKS	111,321,954	(1,290,878)	110,031,076	(1,952,127)	108,078,949
SOUTHWEST HORIZON	19,647,609	(115,514)	19,532,095	(66,205)	19,465,890
ST. JAMES-ASSINIBOIA	93,252,074	(466,738)	92,785,336	(917,923)	91,867,413
SUNRISE	58,588,476	(686,353)	57,902,123	(1,251,811)	56,650,312
SWAN VALLEY	19,678,799		19,678,799	(160,725)	19,518,074
TURTLE MOUNTAIN	11,669,464	(24,050)	11,645,414	(254,960)	11,390,454
TURTLE RIVER	9,949,886	(195,881)	9,754,005	(10,629)	9,743,376
WESTERN	16,420,573	(125,865)	16,294,708	(424,320)	15,870,388
WINNIPEG	349,650,753	(2,312,224)	347,338,529	(8,897,781)	338,440,748
PROVINCE	2,017,420,276	(18,493,962)	1,998,926,314	(28,804,586)	1,970,121,728
WHITESHELL	3,171,533		3,171,533	(11,324)	3,160,209
WPG. TECHNICAL COLLEGE	18,906,296	(820,683)	18,085,613	(8,527,926)	9,557,687

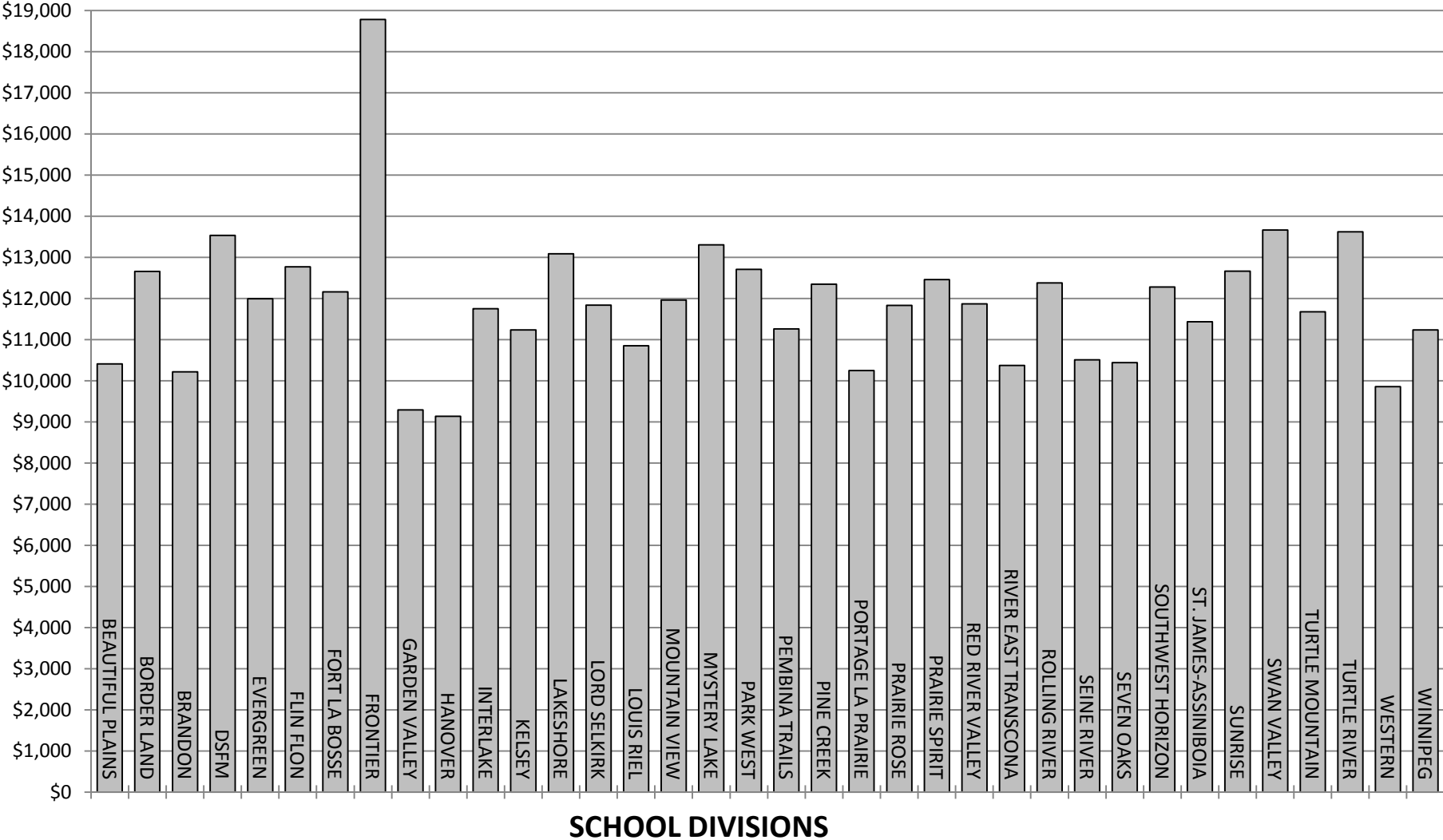
- (1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported 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	2011/2012 ACTUAL		2012/2013 ACTUAL	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	15,034,646	10,495	15,627,872	10,408
BORDER LAND	27,998,560	11,969	28,941,649	12,656
BRANDON	73,052,265	9,601	80,151,366	10,212
DSFM	65,402,802	13,207	68,931,094	13,532
EVERGREEN	17,988,290	11,734	18,519,301	11,994
FLIN FLON	12,494,013	12,627	12,673,417	12,769
FORT LA BOSSE	15,599,441	11,795	15,750,129	12,158
FRONTIER	104,580,620	18,093	108,465,940	18,779
GARDEN VALLEY	37,085,221	8,957	38,904,695	9,287
HANOVER	62,713,376	8,594	67,523,840	9,137
INTERLAKE	31,199,180	10,974	32,407,686	11,748
KELSEY	17,532,329	11,201	17,921,935	11,233
LAKESHORE	14,650,719	12,275	15,511,307	13,084
LORD SELKIRK	48,224,596	11,133	50,236,809	11,838
LOUIS RIEL	144,255,522	10,468	148,668,623	10,847
MOUNTAIN VIEW	35,858,061	11,535	37,162,684	11,959
MYSTERY LAKE	39,817,784	14,245	36,432,069	13,301
PARK WEST	24,566,886	12,265	25,217,124	12,707
PEMBINA TRAILS	134,109,601	11,007	137,051,842	11,259
PINE CREEK	12,871,111	11,722	13,304,000	12,344
PORTAGE LA PRAIRIE	32,006,632	10,007	32,594,043	10,246
PRAIRIE ROSE	23,397,232	11,344	24,395,376	11,828
PRAIRIE SPIRIT	24,460,810	12,005	25,213,075	12,457
RED RIVER VALLEY	22,600,297	11,338	24,189,412	11,864
RIVER EAST TRANSCONA	158,593,466	10,060	163,717,495	10,372
ROLLING RIVER	20,184,974	12,094	20,412,796	12,375
SEINE RIVER	37,160,815	10,105	39,170,545	10,506
SEVEN OAKS	101,167,066	9,960	108,078,949	10,441
SOUTHWEST HORIZON	18,938,961	11,918	19,465,890	12,274
ST. JAMES-ASSINIBOIA	89,895,034	10,964	91,867,413	11,432
SUNRISE	53,978,118	11,870	56,650,312	12,662
SWAN VALLEY	19,117,727	13,060	19,518,074	13,661
TURTLE MOUNTAIN	11,055,177	11,364	11,390,454	11,677
TURTLE RIVER	9,668,287	13,513	9,743,376	13,618
WESTERN	15,112,854	9,121	15,870,388	9,857
WINNIPEG	327,487,923	10,827	338,440,748	11,234
PROVINCE	1,899,860,396	11,030	1,970,121,728	11,437
WHITESHELL	3,221,415	17,798	3,160,209	18,923
WPG. TECHNICAL COLLEGE	8,655,836	13,472	9,557,687	13,222

(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).

2012/13 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2012

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,501.5						
BORDER LAND	2,134.0						
BRANDON	5,638.8		322.0	1,146.0		362.0	
DSFM		5,094.0					
EVERGREEN	1,524.0						
FLIN FLON	593.0			301.0		92.5	
FORT LA BOSSE	1,263.9						
FRONTIER	5,776.0						
GARDEN VALLEY	4,090.6						
HANOVER	6,973.5						
INTERLAKE	2,431.0			219.0		108.5	
KELSEY	898.5			548.0		149.0	
LAKESHORE	1,159.5						
LORD SELKIRK	2,966.7		268.0	512.5		94.0	59.5
LOUIS RIEL	9,578.1		3,830.7		25.0	118.0	
MOUNTAIN VIEW	2,419.2		194.0	238.0		35.0	66.0
MYSTERY LAKE	2,204.9			107.0		230.0	
PARK WEST	1,984.5						
PEMBINA TRAILS	7,405.7		1,268.0	2,391.2		1,107.5	
PINE CREEK	1,077.8						
PORTAGE LA PRAIRIE	2,377.0			461.0		245.0	
PRAIRIE ROSE	1,737.3		96.5	113.0		51.0	
PRAIRIE SPIRIT	1,674.4			95.0	129.0	65.5	
RED RIVER VALLEY	1,681.1		191.5	47.5	97.0		
RIVER EAST TRANSCONA	9,391.0		1,121.0	2,742.5		1,570.0	443.5
ROLLING RIVER	1,636.8						
SEINE RIVER	1,896.0		662.5	719.5		450.5	
SEVEN OAKS	5,665.7		272.5	3,063.9		1,109.0	128.5
SOUTHWEST HORIZON	1,540.0						
ST. JAMES-ASSINIBOIA	5,497.2		696.5	1,271.5		273.0	
SUNRISE	2,121.0			1,653.5		631.0	68.5
SWAN VALLEY	1,040.2			158.0		70.5	
TURTLE MOUNTAIN	953.5						
TURTLE RIVER	674.5	41.0					
WESTERN	716.0			671.0		192.0	
WINNIPEG	22,724.9		1,119.5	3,249.0		2,245.0	166.0
PROVINCE	122,947.8	5,135.0	10,042.7	19,708.1	251.0	9,199.0	932.0
WHITESHELL	167.0						
WPG. TECHNICAL COLLEGE	68.9						

(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, 2012**

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,501.5	1,501.5
BORDER LAND	152.8	2,286.8	2,286.8
BRANDON	379.7	7,848.5	7,848.5
DSFM		5,094.0	5,094.0
EVERGREEN	20.0	1,544.0	1,544.0
FLIN FLON	6.0	992.5	992.5
FORT LA BOSSE	31.6	1,295.5	1,295.5
FRONTIER		5,776.0	5,776.0
GARDEN VALLEY	98.7	4,189.3	4,189.3
HANOVER	417.0	7,390.5	7,390.5
INTERLAKE		2,758.5	2,758.5
KELSEY		1,595.5	1,595.5
LAKESHORE	26.0	1,185.5	1,185.5
LORD SELKIRK	343.0	4,243.7	4,243.7
LOUIS RIEL	154.0	13,705.8	13,705.8
MOUNTAIN VIEW	155.3	3,107.5	3,107.5
MYSTERY LAKE	197.1	2,739.0	2,739.0
PARK WEST		1,984.5	1,984.5
PEMBINA TRAILS		12,172.4	12,172.4
PINE CREEK		1,077.8	1,077.8
PORTAGE LA PRAIRIE	98.0	3,181.0	3,181.0
PRAIRIE ROSE	64.7	2,062.5	2,062.5
PRAIRIE SPIRIT	60.1	2,024.0	2,024.0
RED RIVER VALLEY	21.8	2,038.9	2,038.9
RIVER EAST TRANSCONA	516.0	15,784.0	15,784.0
ROLLING RIVER	12.7	1,649.5	1,649.5
SEINE RIVER		3,728.5	3,728.5
SEVEN OAKS	112.0	10,351.6	10,351.6
SOUTHWEST HORIZON	46.0	1,586.0	1,586.0
ST. JAMES-ASSINIBOIA	297.5	8,035.7	8,035.7
SUNRISE		4,474.0	4,474.0
SWAN VALLEY	160.0	1,428.7	1,428.7
TURTLE MOUNTAIN	22.0	975.5	975.5
TURTLE RIVER		715.5	715.5
WESTERN	31.0	1,610.0	1,610.0
WINNIPEG	622.6	30,127.0	30,127.0
PROVINCE	4,045.6	172,261.2	172,261.2
WHITESHELL		167.0	167.0
WPG. TECHNICAL COLLEGE	654.0	722.9	722.9

(1) 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	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	SEPT. 30, 2012			SEPT. 30, 2012	SEPT. 30, 2011	SEPT. 30, 2010
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,566		1,566	1,501.5	1,428.5	1,448.2
BORDER LAND	2,323		2,323	2,286.8	2,190.0	2,239.3
BRANDON	8,203		8,203	7,848.5	7,522.4	7,334.0
DSFM	5,094		5,094	5,094.0	4,705.1	4,700.5
EVERGREEN	1,598		1,598	1,544.0	1,499.6	1,541.2
FLIN FLON	1,036		1,036	992.5	959.4	991.1
FORT LA BOSSE	1,352		1,352	1,295.5	1,273.7	1,295.5
FRONTIER	6,553	507	6,046	5,776.0	2,482.9	2,566.4
GARDEN VALLEY	4,340		4,340	4,189.3	4,113.6	4,116.0
HANOVER	7,708		7,708	7,390.5	7,288.0	7,222.2
INTERLAKE	2,859		2,859	2,758.5	2,836.4	2,884.6
KELSEY	1,689		1,689	1,595.5	1,565.2	1,593.5
LAKESHORE	1,228		1,228	1,185.5	1,068.9	1,112.6
LORD SELKIRK	4,393		4,393	4,243.7	4,237.6	4,271.9
LOUIS RIEL	14,288		14,288	13,705.8	13,592.8	13,609.7
MOUNTAIN VIEW	3,214		3,214	3,107.5	2,948.8	2,991.4
MYSTERY LAKE	2,869		2,869	2,739.0	2,748.3	2,802.6
PARK WEST	2,064		2,064	1,984.5	1,528.5	1,569.4
PEMBINA TRAILS	12,691		12,691	12,172.4	12,073.8	12,020.5
PINE CREEK	1,116		1,116	1,077.8	1,097.0	1,126.0
PORTAGE LA PRAIRIE	3,299		3,299	3,181.0	3,074.6	2,991.1
PRAIRIE ROSE	2,153		2,153	2,062.5	2,051.9	2,030.8
PRAIRIE SPIRIT	2,100		2,100	2,024.0	2,003.5	2,060.4
RED RIVER VALLEY	2,111		2,111	2,038.9	1,993.2	2,029.8
RIVER EAST TRANSCONA	16,361		16,361	15,784.0	15,549.6	15,637.6
ROLLING RIVER	1,729		1,729	1,649.5	1,553.8	1,652.0
SEINE RIVER	3,864		3,864	3,728.5	3,674.7	3,608.2
SEVEN OAKS	10,740		10,740	10,351.6	10,072.9	9,714.7
SOUTHWEST HORIZON	1,660		1,660	1,586.0	1,586.7	1,620.6
ST. JAMES-ASSINIBOIA	8,360		8,360	8,035.7	8,073.2	8,068.3
SUNRISE	4,622		4,622	4,474.0	4,478.3	4,538.9
SWAN VALLEY	1,559	73	1,486	1,428.7	1,437.5	1,511.6
TURTLE MOUNTAIN	1,028		1,028	975.5	972.8	979.5
TURTLE RIVER	740		740	715.5	711.6	731.0
WESTERN	1,681		1,681	1,610.0	1,630.7	1,604.3
WINNIPEG	33,370	1,863	31,507	30,127.0	29,931.2	29,261.3
PROVINCE	181,561	2,443	179,118	172,261.2	165,956.7	165,476.7
WHITESHELL	173		173	167.0	178.5	184.0
WPG. TECHNICAL COLLEGE				722.9		

(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, 2011 for 2012/13 and actual September 30, 2010 for 2011/12). The Whiteshell Special Revenue District includes out-of-district pupils.

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2012

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.5	13.9
BORDER LAND	14.8	11.8
BRANDON	17.3	12.8
DSFM	15.9	12.7
EVERGREEN	17.9	13.8
FLIN FLON	16.7	13.0
FORT LA BOSSE	15.6	12.9
FRONTIER	14.2	11.3
GARDEN VALLEY	18.5	15.2
HANOVER	18.3	15.3
INTERLAKE	17.1	12.6
KELSEY	18.9	13.6
LAKESHORE	15.3	12.0
LORD SELKIRK	16.1	12.8
LOUIS RIEL	19.7	14.3
MOUNTAIN VIEW	16.4	13.3
MYSTERY LAKE	14.9	11.3
PARK WEST	14.1	11.8
PEMBINA TRAILS	18.0	14.1
PINE CREEK	14.7	12.5
PORTAGE LA PRAIRIE	17.3	13.3
PRAIRIE ROSE	15.0	12.4
PRAIRIE SPIRIT	16.3	13.2
RED RIVER VALLEY	15.5	12.7
RIVER EAST TRANSCONA	17.7	14.0
ROLLING RIVER	15.6	12.6
SEINE RIVER	18.5	14.3
SEVEN OAKS	17.3	14.1
SOUTHWEST HORIZON	15.7	13.0
ST. JAMES-ASSINIBOIA	17.8	13.8
SUNRISE	16.1	12.6
SWAN VALLEY	14.2	11.8
TURTLE MOUNTAIN	16.3	13.0
TURTLE RIVER	13.0	11.5
WESTERN	17.7	14.6
WINNIPEG	18.3	13.7
PROVINCE	17.2	13.5
WHITESHELL	10.3	8.3
WPG. TECHNICAL COLLEGE	20.1	15.4

(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.

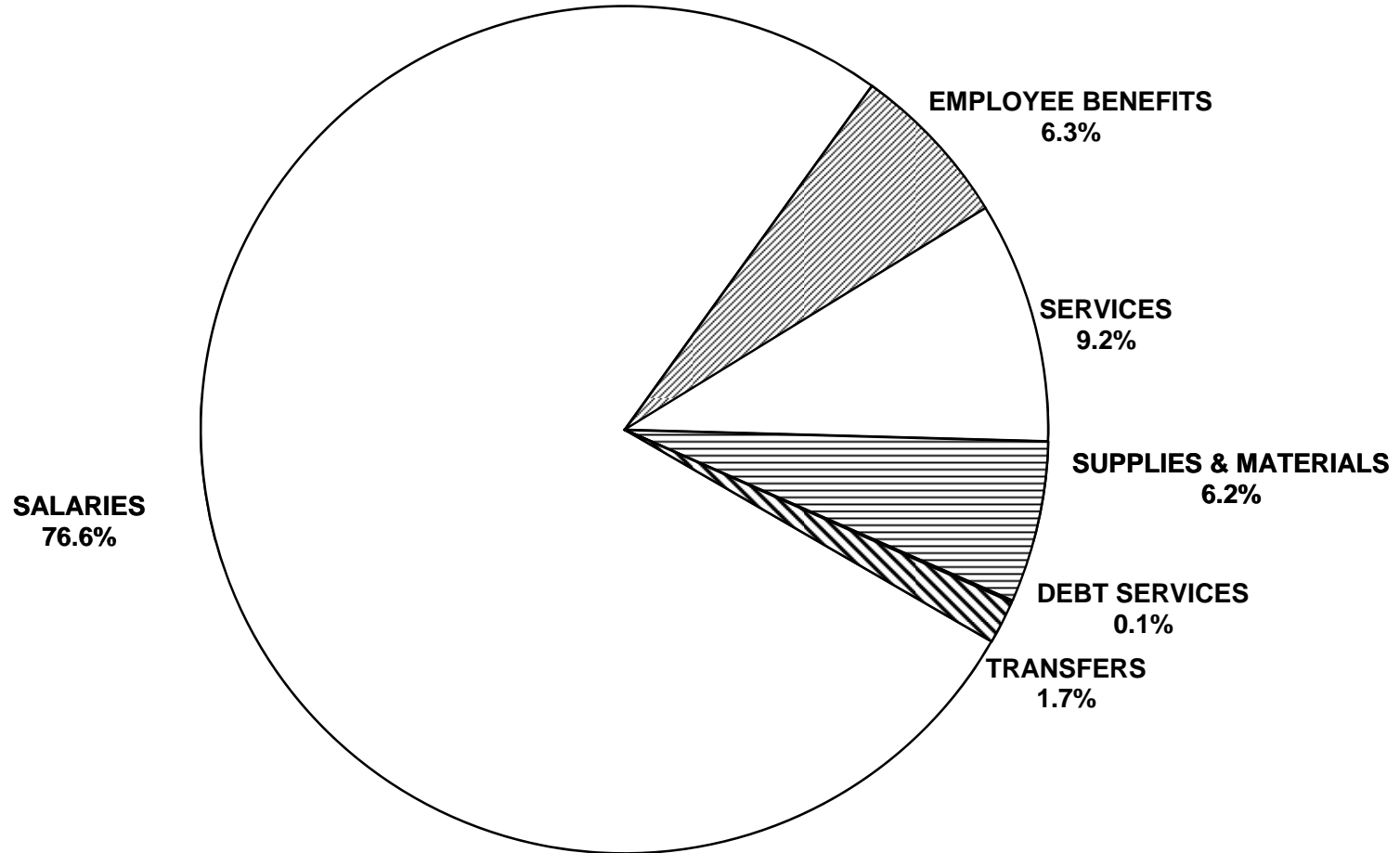
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICING	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	947,446,225	59,624,401	29,177,527	68,548,973				1,104,797,126
200 STUDENT SUPPORT SERVICES	329,534,060	32,570,007	9,392,904	4,500,069				375,997,040
300 ADULT LEARNING CENTRES	7,055,487	501,366	985,759	334,688			59,258 ⁽¹⁾	8,936,558
400 COMMUNITY EDUCATION & SERVICES	14,549,485	1,328,130	2,315,547	1,672,166			2,700 ⁽¹⁾	19,868,028
500 DIVISIONAL ADMINISTRATION	45,922,763	6,022,984	14,812,619	2,389,939			(61,958) ⁽¹⁾	69,086,347
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	47,489,862	4,399,197	12,335,454	7,360,963				71,585,476
700 TRANSPORTATION OF PUPILS	38,219,814	5,476,737	24,884,732	16,900,200				85,481,483
800 OPERATIONS AND MAINTENANCE	100,674,497	16,220,127	90,114,732	21,548,831				228,558,187
900 FISCAL					1,487,902	(213,046)	33,341,213 ⁽²⁾	34,616,069
TOTALS	1,530,892,193	126,142,949	184,019,274	123,255,829	1,487,902	(213,046)	33,341,213	1,998,926,314

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 800 and Function 500 to Function 300.

(2) Health and Education Levy

2012/13 OPERATING FUND EXPENSE BY OBJECT



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

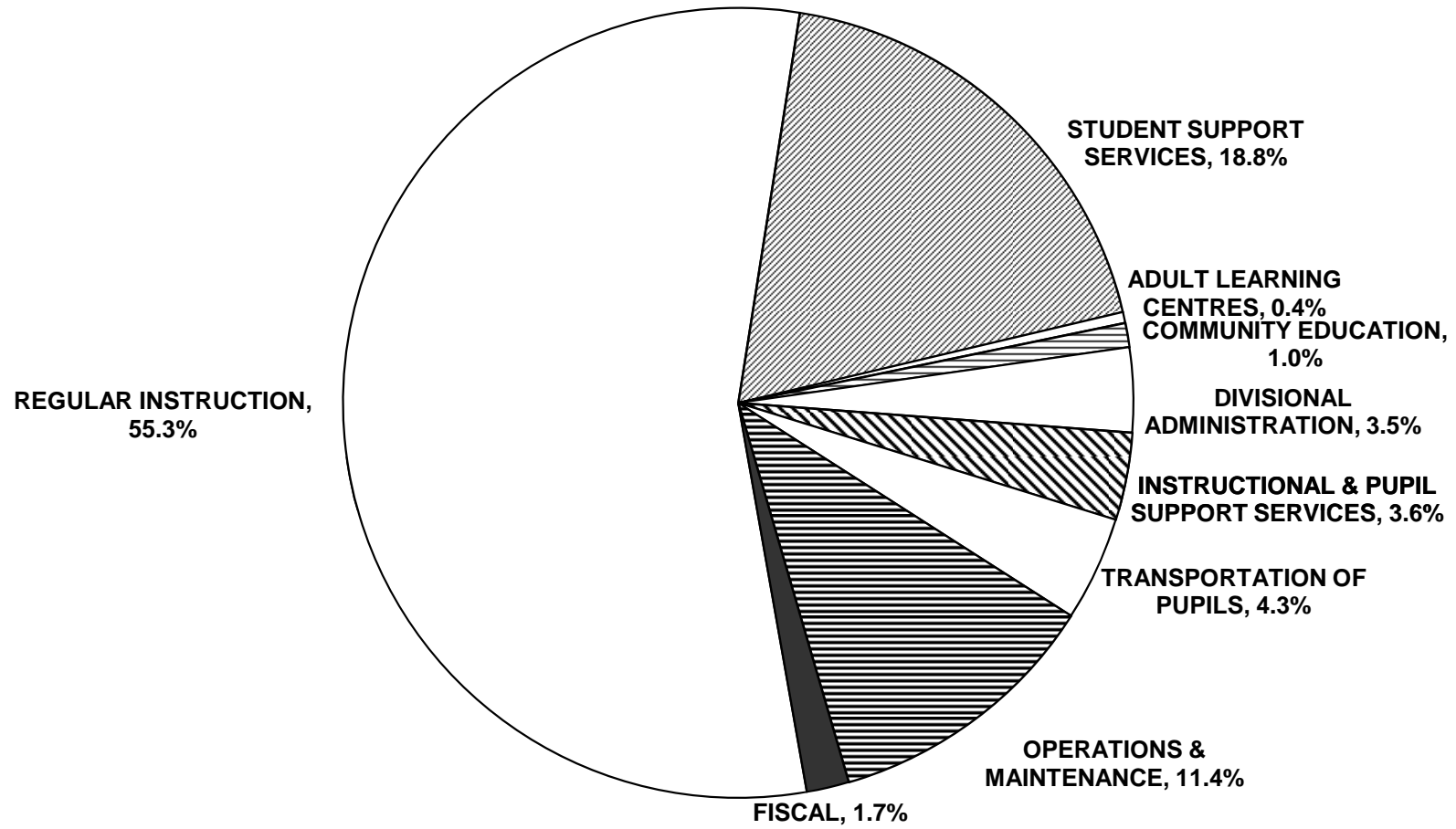
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,769,978	
EXECUTIVE, MANAGERIAL & SUPERVISORY	80,828,927	4.0	6,635,176	0.3	871,257	0.0	787,874	0.0	21,212,977	1.1
INSTRUCTIONAL - TEACHING	794,511,123	39.7	141,435,926	7.1	5,185,668	0.3	7,780,576	0.4		
INSTRUCTIONAL - OTHER	21,399,567	1.1	146,750,953	7.3	383,871	0.0	3,055,384	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	5,039,852	0.3	1,295,057	0.1	227,274	0.0	1,563,255	0.1	4,958,129	0.2
SECRETARIAL, CLERICAL AND OTHER	34,122,326	1.7	2,640,870	0.1	383,417	0.0	885,399	0.0	14,509,597	0.7
CLINICIAN			30,679,340	1.5			429,673			
INFORMATION TECHNOLOGY	11,544,430	0.6	96,738	0.0	4,000	0.0	47,324	0.0	1,472,082	0.1
TOTAL SALARIES	947,446,225	47.4	329,534,060	16.5	7,055,487	0.4	14,549,485	0.7	45,922,763	2.3
EMPLOYEE BENEFITS AND ALLOWANCES	59,624,401	3.0	32,570,007	1.6	501,366	0.0	1,328,130	0.1	6,022,984	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,574,187	0.3	6,000,578	0.3	151,346	0.0	1,384,274	0.1	3,447,773	0.2
COMMUNICATIONS	4,088,142	0.2	344,711	0.0	64,709	0.0	58,018	0.0	1,161,996	0.1
UTILITY SERVICES					45,619	0.0				
TRAVEL AND MEETINGS	2,852,425	0.1	2,079,535	0.1	100,561	0.0	252,781	0.0	2,471,476	0.1
TRANSPORTATION OF PUPILS										
TUITION	608,294	0.0	384,157	0.0	2,285	0.0				
PRINTING AND BINDING	444,133	0.0	21,531	0.0	1,210	0.0	94,848	0.0	300,920	0.0
INSURANCE AND BOND PREMIUMS	143,552	0.0	14,240	0.0	1,803	0.0			1,116,052	0.1
MAINTENANCE AND REPAIR SERVICES	2,669,654	0.1	71,205	0.0	32,584	0.0	47,947	0.0	262,247	0.0
RENTALS	2,793,087	0.1	160,229	0.0	516,616	0.0	306,470	0.0	(169,842)	0.0
PROPERTY TAXES					2,248	0.0				
ADVERTISING	336,620	0.0	44,774	0.0	12,507	0.0	106,455	0.0	592,384	0.0
DUES AND FEES	845,912	0.0	89,103	0.0	4,603	0.0	3,867	0.0	2,110,865	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	269,151	0.0	141,356	0.0	33,762	0.0	50,730	0.0	1,251,921	0.1
INFORMATION TECHNOLOGY SERVICES	7,552,370	0.4	41,485	0.0	15,906	0.0	10,157	0.0	2,266,827	0.1
TOTAL SERVICES	29,177,527	1.5	9,392,904	0.5	985,759	0.0	2,315,547	0.1	14,812,619	0.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	28,736,498	1.4	2,562,262	0.1	136,918	0.0	1,370,094	0.1	1,534,174	0.1
CURRICULAR AND MEDIA MATERIALS	10,674,108	0.5	754,868	0.0	57,924	0.0	125,949	0.0	114,191	0.0
MINOR EQUIPMENT	10,426,051	0.5	509,990	0.0	37,560	0.0	111,206	0.0	270,394	0.0
INFORMATION TECHNOLOGY EQUIPMENT	18,712,316	0.9	672,949	0.0	102,286	0.0	64,917	0.0	471,180	0.0
TOTAL SUPPLIES AND EQUIPMENT	68,548,973	3.4	4,500,069	0.2	334,688	0.0	1,672,166	0.1	2,389,939	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					59,258		2,700		(61,958)	
TOTAL TRANSFERS					59,258		2,700		(61,958)	
PROVINCE	1,104,797,126	55.3	375,997,040	18.8	8,936,558	0.4	19,868,028	1.0	69,086,347	3.5

(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	%
SALARIES										
TRUSTEES REMUNERATION									3,769,978	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	2,353,260	0.1	2,395,634	0.1	4,024,075	0.2			119,109,180	6.0
INSTRUCTIONAL - TEACHING	25,453,200	1.3							974,366,493	48.7
INSTRUCTIONAL - OTHER	12,134,953	0.6	186,826	0.0					183,911,554	9.2
TECHNICAL, SPECIALIZED AND SERVICE	4,400,486	0.2	34,356,801	1.7	95,087,370	4.8			146,928,224	7.4
SECRETARIAL, CLERICAL AND OTHER	2,745,696	0.1	1,280,553	0.1	1,563,052	0.1			58,130,910	2.9
CLINICIAN									31,109,013	1.6
INFORMATION TECHNOLOGY	402,267	0.0							13,566,841	0.7
TOTAL SALARIES	47,489,862	2.4	38,219,814	1.9	100,674,497	5.0			1,530,892,193	76.6
EMPLOYEE BENEFITS AND ALLOWANCES	4,399,197	0.2	5,476,737	0.3	16,220,127	0.8			126,142,949	6.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,919,371	0.1	250,713	0.0	5,570,864	0.3			25,299,106	1.3
COMMUNICATIONS	147,874	0.0	288,561	0.0	574,152	0.0			6,728,163	0.3
UTILITY SERVICES					42,022,007	2.1			42,067,626	2.1
TRAVEL AND MEETINGS	829,060	0.0	1,049,026	0.1	809,231	0.0			10,444,095	0.5
TRANSPORTATION OF PUPILS			19,361,184	1.0					19,361,184	1.0
TUITION									994,736	0.0
PRINTING AND BINDING	47,733	0.0	6,125	0.0	1,042	0.0			917,542	0.0
INSURANCE AND BOND PREMIUMS	82,103	0.0	942,901	0.0	6,700,147	0.3			9,000,798	0.5
MAINTENANCE AND REPAIR SERVICES	85,857	0.0	1,823,678	0.1	26,992,523	1.4			31,985,695	1.6
RENTALS	203,063	0.0	780,435	0.0	2,535,023	0.1			7,125,081	0.4
PROPERTY TAXES					4,396,892	0.2			4,399,140	0.2
ADVERTISING	64,220	0.0	37,384	0.0	81,643	0.0			1,275,987	0.1
DUES AND FEES	101,094	0.0	47,690	0.0	124,638	0.0			3,327,772	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	8,385,278	0.4	186,812	0.0	186,337	0.0			10,505,347	0.5
INFORMATION TECHNOLOGY SERVICES	469,801	0.0	110,223	0.0	120,233	0.0			10,587,002	0.5
TOTAL SERVICES	12,335,454	0.6	24,884,732	1.2	90,114,732	4.5			184,019,274	9.2
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,780,607	0.2	16,412,309	0.8	19,056,939	1.0			73,589,801	3.7
CURRICULAR AND MEDIA MATERIALS	2,948,869	0.1	17,232	0.0	95,585	0.0			14,788,726	0.7
MINOR EQUIPMENT	208,152	0.0	411,438	0.0	2,312,396	0.1			14,287,187	0.7
INFORMATION TECHNOLOGY EQUIPMENT	423,335	0.0	59,221	0.0	83,911	0.0			20,590,115	1.0
TOTAL SUPPLIES AND EQUIPMENT	7,360,963	0.4	16,900,200	0.8	21,548,831	1.1			123,255,829	6.2
TRANSFERS										
RECHARGE ⁽¹⁾										
DEBT SERVICES							1,487,902	0.1	1,487,902	0.1
BAD DEBT EXPENSE							(213,046)	0.0	(213,046)	0.0
OTHER GOVERNMENT AUTHORITIES							33,341,213	1.7	33,341,213	1.7
TOTAL TRANSFERS							34,616,069	1.7	34,616,069	1.7
PROVINCE	71,585,476	3.6	85,481,483	4.3	228,558,187	11.4	34,616,069	1.7	1,998,926,314	100.0

2012/13 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	9,436,110	60.3	6,284	2,182,734	13.9	1,454		
BORDER LAND	17,049,076	57.7	7,455	4,444,757	15.1	1,944	529,645	1.8
BRANDON	47,544,320	59.1	6,058	17,781,477	22.1	2,266		
DSFM	38,926,002	55.7	7,642	8,974,496	12.8	1,762	242,414	0.3
EVERGREEN	9,887,283	53.2	6,404	3,229,675	17.4	2,092		
FLIN FLON	7,090,349	55.5	7,144	2,070,639	16.2	2,086	92,300	0.7
FORT LA BOSSE	9,276,321	57.6	7,161	1,937,590	12.0	1,496		
FRONTIER	48,360,199	42.9	8,373	17,156,104	15.2	2,970	1,872,088	1.7
GARDEN VALLEY	23,553,761	60.5	5,622	6,728,241	17.3	1,606		
HANOVER	42,099,490	62.2	5,696	9,735,531	14.4	1,317		
INTERLAKE	17,680,143	54.1	6,409	5,714,198	17.5	2,071		
KELSEY	9,180,717	49.4	5,754	4,494,842	24.2	2,817	594,946	3.2
LAKESHORE	8,276,084	51.5	6,981	2,816,756	17.5	2,376	246,128	1.5
LORD SELKIRK	29,901,438	58.6	7,046	8,585,943	16.8	2,023	381,407	0.7
LOUIS RIEL	81,650,954	54.5	5,957	31,887,896	21.3	2,327		
MOUNTAIN VIEW	21,200,020	56.9	6,822	5,301,996	14.2	1,706		
MYSTERY LAKE	20,416,565	56.0	7,454	6,751,250	18.5	2,465		
PARK WEST	14,641,405	57.5	7,378	3,324,480	13.1	1,675	178,066	0.7
PEMBINA TRAILS	77,058,084	55.8	6,331	28,627,905	20.7	2,352		
PINE CREEK	7,933,939	59.6	7,361	1,507,279	11.3	1,398		
PORTAGE LA PRAIRIE	18,781,574	57.5	5,904	6,221,649	19.1	1,956		
PRAIRIE ROSE	14,290,048	57.9	6,929	3,450,162	14.0	1,673	254,841	1.0
PRAIRIE SPIRIT	14,103,501	55.9	6,968	3,464,790	13.7	1,712		
RED RIVER VALLEY	13,886,877	57.3	6,811	3,397,554	14.0	1,666		
RIVER EAST TRANSCONA	94,507,854	56.9	5,988	31,556,239	19.0	1,999	1,021,822	0.6
ROLLING RIVER	11,801,346	57.4	7,154	2,793,459	13.6	1,694	115,037	0.6
SEINE RIVER	22,013,976	55.6	5,904	7,313,591	18.5	1,962	305,358	0.8
SEVEN OAKS	64,197,522	58.3	6,202	20,543,124	18.7	1,985	738,060	0.7
SOUTHWEST HORIZON	10,672,314	54.6	6,729	2,675,148	13.7	1,687		
ST. JAMES-ASSINIBOIA	52,784,511	56.9	6,569	19,187,562	20.7	2,388		
SUNRISE	30,513,524	52.7	6,820	10,817,986	18.7	2,418	972,366	1.7
SWAN VALLEY	11,096,574	56.4	7,767	3,275,280	16.6	2,292		
TURTLE MOUNTAIN	6,434,370	55.3	6,596	1,954,038	16.8	2,003	241,216	2.1
TURTLE RIVER	5,499,075	56.4	7,686	1,463,485	15.0	2,045		
WESTERN	9,737,817	59.8	6,048	2,491,638	15.3	1,548	376,500	2.3
WINNIPEG	183,313,983	52.8	6,085	82,137,546	23.6	2,726	774,364	0.2
PROVINCE	1,104,797,126	55.3	6,414	375,997,040	18.8	2,183	8,936,558	0.4
WHITESHELL	1,820,253	57.4	10,900	423,291	13.3	2,535		
WPG. TECHNICAL COLLEGE	4,738,185	26.2	6,555	676,761	3.7	936	2,441,494	13.5

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	19,037	0.1	584,447	3.7	389	322,922	2.1	215
BORDER LAND	58,379	0.2	929,639	3.1	407	690,069	2.3	302
BRANDON	281,821	0.4	2,358,821	2.9	301	2,404,475	3.0	306
DSFM	690,880	1.0	2,799,075	4.0	549	2,443,539	3.5	480
EVERGREEN	76,946	0.4	772,256	4.2	500	579,877	3.1	376
FLIN FLON	11,748	0.1	647,033	5.1	652	360,680	2.8	363
FORT LA BOSSE	344,868	2.1	744,148	4.6	574	390,899	2.4	302
FRONTIER	2,316,349	2.1	6,182,729	5.5	1,070	6,224,541	5.5	1,078
GARDEN VALLEY	57,409	0.1	1,285,948	3.3	307	1,025,731	2.6	245
HANOVER	139,768	0.2	2,058,118	3.0	278	2,239,818	3.3	303
INTERLAKE	254,056	0.8	1,347,697	4.1	489	1,527,323	4.7	554
KELSEY	57,757	0.3	746,353	4.0	468	504,096	2.7	316
LAKESHORE	315,718	2.0	608,576	3.8	513	474,148	2.9	400
LORD SELKIRK	450,439	0.9	1,773,259	3.5	418	1,424,777	2.8	336
LOUIS RIEL	1,130,743	0.8	4,961,302	3.3	362	7,542,375	5.0	550
MOUNTAIN VIEW	115,183	0.3	1,151,994	3.1	371	1,353,617	3.6	436
MYSTERY LAKE	29,483	0.1	1,767,514	4.8	645	2,081,942	5.7	760
PARK WEST	72,909	0.3	1,058,836	4.2	534	652,981	2.6	329
PEMBINA TRAILS	1,023,872	0.7	4,474,152	3.2	368	6,040,226	4.4	496
PINE CREEK	10,401	0.1	533,992	4.0	495	443,796	3.3	412
PORTAGE LA PRAIRIE	44,580	0.1	1,115,892	3.4	351	1,137,269	3.5	358
PRAIRIE ROSE	31,396	0.1	972,163	3.9	471	680,204	2.8	330
PRAIRIE SPIRIT	32,596	0.1	877,289	3.5	433	693,280	2.7	343
RED RIVER VALLEY	30,010	0.1	971,168	4.0	476	517,786	2.1	254
RIVER EAST TRANSCONA	1,293,230	0.8	4,929,073	3.0	312	6,874,562	4.1	436
ROLLING RIVER	22,309	0.1	872,470	4.2	529	704,395	3.4	427
SEINE RIVER	122,166	0.3	1,391,761	3.5	373	1,192,062	3.0	320
SEVEN OAKS	1,214,067	1.1	3,356,734	3.1	324	3,886,012	3.5	375
SOUTHWEST HORIZON	66,205	0.3	834,372	4.3	526	866,184	4.4	546
ST. JAMES-ASSINIBOIA	917,923	1.0	3,209,447	3.5	399	3,380,158	3.6	421
SUNRISE	279,445	0.5	2,305,772	4.0	515	1,478,146	2.6	330
SWAN VALLEY	160,725	0.8	765,032	3.9	535	460,561	2.3	322
TURTLE MOUNTAIN	13,744	0.1	555,300	4.8	569	352,209	3.0	361
TURTLE RIVER	10,629	0.1	338,821	3.5	474	231,842	2.4	324
WESTERN	47,820	0.3	620,817	3.8	386	473,329	2.9	294
WINNIPEG	8,123,417	2.3	9,184,347	2.6	305	9,929,645	2.9	330
PROVINCE	19,868,028	1.0	69,086,347	3.5	401	71,585,476	3.6	416
WHITESHELL	11,324	0.4	257,792	8.1	1,544	43,394	1.4	260
WPG. TECHNICAL COLLEGE	6,086,432	33.7	1,820,773	10.1	2,519	219,836	1.2	304

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,139,078	7.3	759	1,691,533	10.8	1,127	271,048	1.7	181
BORDER LAND	2,242,729	7.6	981	3,121,152	10.6	1,365	464,227	1.6	203
BRANDON	1,972,082	2.5	251	6,665,537	8.3	849	1,424,654	1.8	182
DSFM	7,456,407	10.7	1,464	7,299,260	10.4	1,433	1,032,315	1.5	203
EVERGREEN	1,278,698	6.9	828	2,473,396	13.3	1,602	298,116	1.6	193
FLIN FLON	421,835	3.3	425	1,871,079	14.6	1,885	211,802	1.7	213
FORT LA BOSSE	1,313,960	8.2	1,014	1,749,884	10.9	1,351	337,327	2.1	260
FRONTIER	9,730,187	8.6	1,685	18,924,885	16.8	3,276	1,887,295	1.7	327
GARDEN VALLEY	2,068,003	5.3	494	3,583,603	9.2	855	659,408	1.7	157
HANOVER	3,337,253	4.9	452	6,833,394	10.1	925	1,220,236	1.8	165
INTERLAKE	2,067,553	6.3	750	3,509,286	10.7	1,272	561,486	1.7	204
KELSEY	564,377	3.0	354	2,112,092	11.4	1,324	319,458	1.7	200
LAKESHORE	1,561,480	9.7	1,317	1,520,524	9.5	1,283	253,739	1.6	214
LORD SELKIRK	2,392,111	4.7	564	5,262,477	10.3	1,240	896,804	1.8	211
LOUIS RIEL	3,266,427	2.2	238	16,744,197	11.2	1,222	2,615,472	1.7	191
MOUNTAIN VIEW	2,835,910	7.6	913	4,629,316	12.4	1,490	689,831	1.9	222
MYSTERY LAKE	266,747	0.7	97	4,471,040	12.3	1,632	677,011	1.9	247
PARK WEST	2,056,084	8.1	1,036	3,065,867	12.0	1,545	417,471	1.6	210
PEMBINA TRAILS	2,361,085	1.7	194	16,052,674	11.6	1,319	2,437,716	1.8	200
PINE CREEK	1,127,155	8.5	1,046	1,545,206	11.6	1,434	212,633	1.6	197
PORTAGE LA PRAIRIE	1,082,604	3.3	340	3,660,834	11.2	1,151	594,221	1.8	187
PRAIRIE ROSE	1,794,227	7.3	870	2,793,230	11.3	1,354	415,342	1.7	201
PRAIRIE SPIRIT	2,388,507	9.5	1,180	3,261,217	12.9	1,611	424,491	1.7	210
RED RIVER VALLEY	2,401,723	9.9	1,178	2,553,705	10.5	1,253	460,599	1.9	226
RIVER EAST TRANSCONA	3,569,896	2.2	226	19,411,179	11.7	1,230	2,868,692	1.7	182
ROLLING RIVER	1,537,568	7.5	932	2,364,177	11.5	1,433	339,381	1.7	206
SEINE RIVER	2,542,792	6.4	682	4,026,811	10.2	1,080	689,552	1.7	185
SEVEN OAKS	3,373,874	3.1	326	10,745,025	9.8	1,038	1,976,658	1.8	191
SOUTHWEST HORIZON	1,893,338	9.7	1,194	2,098,679	10.7	1,323	425,855	2.2	269
ST. JAMES-ASSINIBOIA	1,755,399	1.9	218	9,946,679	10.7	1,238	1,603,657	1.7	200
SUNRISE	4,457,006	7.7	996	6,025,873	10.4	1,347	1,052,005	1.8	235
SWAN VALLEY	1,545,029	7.9	1,081	2,058,147	10.5	1,441	317,451	1.6	222
TURTLE MOUNTAIN	1,009,013	8.7	1,034	877,677	7.5	900	207,847	1.8	213
TURTLE RIVER	998,785	10.2	1,396	1,060,335	10.9	1,482	151,033	1.5	211
WESTERN	632,048	3.9	393	1,623,603	10.0	1,008	291,136	1.8	181
WINNIPEG	5,040,513	1.5	167	42,924,614	12.4	1,425	5,910,100	1.7	196
PROVINCE	85,481,483	4.3	496	228,558,187	11.4	1,327	34,616,069	1.7	201
WHITESHELL	36,693	1.2	220	533,377	16.8	3,194	42,881	1.4	257
WPG. TECHNICAL COLLEGE				1,943,545	10.7	2,689	158,587	0.9	219

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION						
DIVISION / DISTRICT	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,028,832	6.6	685			
BORDER LAND	2,429,157	8.2	1,062	1,292,371	4.4	8,458
BRANDON	5,431,079	6.8	692	3,160,313	3.9	8,323
DSFM	5,122,330	7.3	1,006			
EVERGREEN	1,458,782	7.8	945	127,005	0.7	6,350
FLIN FLON	1,098,428	8.6	1,107	69,640	0.5	11,607
FORT LA BOSSE	1,002,424	6.2	774	184,787	1.1	5,853
FRONTIER	6,419,478	5.7	1,111			
GARDEN VALLEY	2,584,879	6.6	617	1,304,926	3.3	13,221
HANOVER	4,798,652	7.1	649	2,477,625	3.7	5,942
INTERLAKE	2,609,124	8.0	946			
KELSEY	1,264,905	6.8	793			
LAKESHORE	939,637	5.8	793	235,000	1.5	9,038
LORD SELKIRK	3,773,461	7.4	889	1,851,931	3.6	5,399
LOUIS RIEL	12,921,150	8.6	943	2,105,006	1.4	13,669
MOUNTAIN VIEW	2,966,940	8.0	955	895,924	2.4	5,769
MYSTERY LAKE	2,554,577	7.0	933	813,269	2.2	4,125
PARK WEST	1,619,615	6.4	816			
PEMBINA TRAILS	10,689,156	7.7	878			
PINE CREEK	812,630	6.1	754			
PORTAGE LA PRAIRIE	2,562,275	7.9	805	766,126	2.3	7,818
PRAIRIE ROSE	1,818,152	7.4	882	397,120	1.6	6,138
PRAIRIE SPIRIT	1,900,228	7.5	939	184,130	0.7	3,064
RED RIVER VALLEY	2,110,626	8.7	1,035	351,836	1.5	16,117
RIVER EAST TRANSCONA	11,582,428	7.0	734	3,728,952	2.2	7,227
ROLLING RIVER	1,511,798	7.4	917	119,243	0.6	9,389
SEINE RIVER	3,442,748	8.7	923			
SEVEN OAKS	8,276,663	7.5	800	573,691	0.5	5,122
SOUTHWEST HORIZON	1,305,166	6.7	823	113,724	0.6	2,472
ST. JAMES-ASSINIBOIA	7,608,495	8.2	947	1,790,650	1.9	6,019
SUNRISE	3,655,421	6.3	817			
SWAN VALLEY	1,400,246	7.1	980	962,270	4.9	6,014
TURTLE MOUNTAIN	667,409	5.7	684	72,479	0.6	3,295
TURTLE RIVER	520,472	5.3	727			
WESTERN	1,146,930	7.0	712	324,423	2.0	10,465
WINNIPEG	26,995,076	7.8	896	4,905,261	1.4	7,879
PROVINCE	148,029,369	7.4	859	28,807,702	1.4	7,121
WHITESHELL	188,027	5.9	1,126			
WPG. TECHNICAL COLLEGE	478,370	2.6	662	4,152,909	23.0	6,350

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,407,278	53.7	5,599						
BORDER LAND	13,327,548	45.1	6,245						
BRANDON	31,152,374	38.7	5,525				1,474,254	1.8	4,578
DSFM				33,803,672	48.4	6,636			
EVERGREEN	8,301,496	44.6	5,447						
FLIN FLON	3,718,125	29.1	6,270						
FORT LA BOSSE	8,089,110	50.3	6,400						
FRONTIER	41,940,721	37.2	7,261						
GARDEN VALLEY	19,663,956	50.5	4,807						
HANOVER	34,823,213	51.5	4,994						
INTERLAKE	13,313,540	40.8	5,477						
KELSEY	4,216,580	22.7	4,693						
LAKESHORE	7,101,447	44.2	6,125						
LORD SELKIRK	18,693,177	36.6	6,301				1,357,528	2.7	5,065
LOUIS RIEL	48,527,368	32.4	5,066				17,260,268	11.5	4,506
MOUNTAIN VIEW	14,698,423	39.4	6,076				884,705	2.4	4,560
MYSTERY LAKE	15,136,817	41.5	6,865						
PARK WEST	13,021,790	51.1	6,562						
PEMBINA TRAILS	41,579,955	30.1	5,615				6,599,056	4.8	5,204
PINE CREEK	7,121,309	53.5	6,607						
PORTAGE LA PRAIRIE	12,588,428	38.6	5,296						
PRAIRIE ROSE	10,445,006	42.3	6,012				534,061	2.2	5,534
PRAIRIE SPIRIT	10,269,665	40.7	6,133						
RED RIVER VALLEY	9,168,142	37.9	5,454				1,353,537	5.6	7,069
RIVER EAST TRANSCONA	48,942,042	29.5	5,212				5,483,720	3.3	4,892
ROLLING RIVER	10,170,305	49.5	6,214						
SEINE RIVER	9,231,070	23.3	4,869				3,224,725	8.1	4,868
SEVEN OAKS	32,098,890	29.2	5,665				1,369,726	1.2	5,027
SOUTHWEST HORIZON	9,253,424	47.4	6,009						
ST. JAMES-ASSINIBOIA	32,111,269	34.6	5,841				3,351,826	3.6	4,812
SUNRISE	13,467,369	23.3	6,350						
SWAN VALLEY	7,347,330	37.3	7,063						
TURTLE MOUNTAIN	5,694,482	48.9	5,972						
TURTLE RIVER	4,601,416	47.2	6,822	377,187	3.9	9,200			
WESTERN	4,263,408	26.2	5,954						
WINNIPEG	119,674,245	34.5	5,266				5,505,013	1.6	4,917
PROVINCE	692,160,718	34.6	5,630	34,180,859	1.7	6,656	48,398,419	2.4	4,819
WHITESHELL	1,632,226	51.5	9,774						
WPG. TECHNICAL COLLEGE	106,906	0.6	1,552						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION								
DUAL TRACK SCHOOLS ⁽¹⁾								
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	6,326,300	7.9	4,195	1,508.0	76.0		24.0	
DSFM								
EVERGREEN								
FLIN FLON	2,204,156	17.3	5,601	393.5	76.5		23.5	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	1,757,479	5.4	5,366	327.5	66.9		33.1	
KELSEY	3,699,232	19.9	5,307	697.0	78.6		21.4	
LAKESHORE								
LORD SELKIRK	4,225,341	8.3	6,344	666.0	77.0		14.1	8.9
LOUIS RIEL	837,162	0.6	5,854	143.0		17.5	82.5	
MOUNTAIN VIEW	1,754,028	4.7	5,174	339.0	70.2		10.3	19.5
MYSTERY LAKE	1,911,902	5.2	5,673	337.0	31.8		68.2	
PARK WEST								
PEMBINA TRAILS	18,189,917	13.2	5,199	3,498.7	68.3		31.7	
PINE CREEK								
PORTAGE LA PRAIRIE	2,864,745	8.8	4,058	706.0	65.3		34.7	
PRAIRIE ROSE	1,095,709	4.4	6,681	164.0	68.9		31.1	
PRAIRIE SPIRIT	1,749,478	6.9	6,043	289.5	32.8	44.6	22.6	
RED RIVER VALLEY	902,736	3.7	6,247	144.5	32.9	67.1		
RIVER EAST TRANSCONA	24,770,712	14.9	5,208	4,756.0	57.7		33.0	9.3
ROLLING RIVER								
SEINE RIVER	6,115,433	15.4	5,227	1,170.0	61.5		38.5	
SEVEN OAKS	21,878,552	19.9	5,086	4,301.4	71.2		25.8	3.0
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	7,922,271	8.5	5,129	1,544.5	82.3		17.7	
SUNRISE	13,390,734	23.1	5,691	2,353.0	70.3		26.8	2.9
SWAN VALLEY	1,386,728	7.0	6,069	228.5	69.1		30.9	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	4,003,056	24.6	4,639	863.0	77.8		22.2	
WINNIPEG	26,234,388	7.6	4,635	5,660.0	57.4		39.7	2.9
PROVINCE	153,220,059	7.7	5,092	30,090.1	65.5	0.8	30.6	3.1
WHITESHELL								
WPG. TECHNICAL COLLEGE								

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

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES									
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			GIFTED EDUCATION ⁽¹⁾			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	131,441	0.8	88				106,644	0.7	71
BORDER LAND	274,157	0.9	120				506,481	1.7	221
BRANDON	121,576	0.2	15				1,861,475	2.3	237
DSFM	346,758	0.5	68				691,191	1.0	136
EVERGREEN	260,087	1.4	168				249,942	1.3	162
FLIN FLON	175,713	1.4	177				179,124	1.4	180
FORT LA BOSSE	120,476	0.7	93				268,037	1.7	207
FRONTIER							3,095,217	2.7	536
GARDEN VALLEY	142,171	0.4	34				587,974	1.5	140
HANOVER	517,457	0.8	70	5,050	0.0	1	1,162,781	1.7	157
INTERLAKE	164,337	0.5	60				526,813	1.6	191
KELSEY	126,456	0.7	79				159,660	0.9	100
LAKESHORE	104,715	0.7	88				301,008	1.9	254
LORD SELKIRK	182,434	0.4	43				1,237,488	2.4	292
LOUIS RIEL	992,277	0.7	72				2,921,947	2.0	213
MOUNTAIN VIEW	155,819	0.4	50	7,223	0.0	2	516,416	1.4	166
MYSTERY LAKE	207,396	0.6	76				526,234	1.4	192
PARK WEST	127,210	0.5	64				403,582	1.6	203
PEMBINA TRAILS	546,536	0.4	45				2,780,858	2.0	228
PINE CREEK	135,320	1.0	126				128,556	1.0	119
PORTAGE LA PRAIRIE	135,038	0.4	42	531	0.0	0	433,585	1.3	136
PRAIRIE ROSE	154,766	0.6	75				352,811	1.4	171
PRAIRIE SPIRIT	204,855	0.8	101				382,180	1.5	189
RED RIVER VALLEY	208,649	0.9	102				325,734	1.3	160
RIVER EAST TRANSCONA	914,280	0.6	58				2,890,519	1.7	183
ROLLING RIVER	156,539	0.8	95				224,892	1.1	136
SEINE RIVER	296,761	0.7	80				696,216	1.8	187
SEVEN OAKS	409,224	0.4	40				1,774,690	1.6	171
SOUTHWEST HORIZON	156,679	0.8	99	4,703	0.0	3	207,345	1.1	131
ST. JAMES-ASSINIBOIA	231,433	0.2	29				2,039,302	2.2	254
SUNRISE	297,918	0.5	67	136,530	0.2	31	1,036,344	1.8	232
SWAN VALLEY	143,873	0.7	101				302,572	1.5	212
TURTLE MOUNTAIN	184,230	1.6	189				165,803	1.4	170
TURTLE RIVER	81,356	0.8	114				66,432	0.7	93
WESTERN	128,279	0.8	80				200,237	1.2	124
WINNIPEG	753,745	0.2	25	126,918	0.0	4	11,259,103	3.2	374
PROVINCE	9,289,961	0.5	54	280,955	0.0	2	40,569,193	2.0	236
WHITESHELL	10,205	0.3	61	7,742	0.2	46	36,100	1.1	216
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 2012/2013 ACTUAL

FUNCTION 200: STUDENT SUPPORT SERVICES								
DIVISION / DISTRICT	SPECIAL PLACEMENT		REGULAR PLACEMENT ⁽¹⁾			RESOURCE SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	428,392	2.7	583,237	3.7	388	671,779	4.3	447
BORDER LAND			2,145,267	7.3	938	1,160,008	3.9	507
BRANDON	2,423,222	3.0	6,848,495	8.5	873	4,449,707	5.5	567
DSFM	771,578	1.1	3,334,838	4.8	655	2,723,704	3.9	535
EVERGREEN			1,262,929	6.8	818	909,442	4.9	589
FLIN FLON	70,042	0.5	842,965	6.6	849	525,691	4.1	530
FORT LA BOSSE			309,021	1.9	239	1,047,276	6.5	808
FRONTIER			9,727,228	8.6	1,684	2,960,721	2.6	513
GARDEN VALLEY	1,792,770	4.6	1,570,993	4.0	375	1,736,173	4.5	414
HANOVER	546,598	0.8	3,659,750	5.4	495	3,238,350	4.8	438
INTERLAKE	51,338	0.2	2,132,347	6.5	773	1,987,857	6.1	721
KELSEY	1,698,403	9.1	835,053	4.5	523	1,150,224	6.2	721
LAKESHORE			1,520,233	9.5	1,282	584,352	3.6	493
LORD SELKIRK	1,011,287	2.0	3,147,544	6.2	742	2,275,110	4.5	536
LOUIS RIEL	8,018,454	5.4	8,704,766	5.8	635	7,873,123	5.3	574
MOUNTAIN VIEW	267,243	0.7	1,660,397	4.5	534	1,679,956	4.5	541
MYSTERY LAKE	1,681,193	4.6	1,632,983	4.5	596	1,717,960	4.7	627
PARK WEST			1,522,729	6.0	767	852,925	3.3	430
PEMBINA TRAILS	304,957	0.2	12,131,128	8.8	997	9,844,826	7.1	809
PINE CREEK			556,563	4.2	516	519,894	3.9	482
PORTAGE LA PRAIRIE	2,208,235	6.8	1,770,372	5.4	557	948,696	2.9	298
PRAIRIE ROSE			1,057,475	4.3	513	1,562,015	6.3	757
PRAIRIE SPIRIT			1,538,566	6.1	760	948,935	3.8	469
RED RIVER VALLEY	303,143	1.3	1,006,574	4.2	494	975,111	4.0	478
RIVER EAST TRANSCONA	3,108,178	1.9	12,727,466	7.7	806	9,196,926	5.5	583
ROLLING RIVER	161,539	0.8	964,728	4.7	585	834,141	4.1	506
SEINE RIVER			3,582,522	9.0	961	1,798,879	4.5	482
SEVEN OAKS	972,096	0.9	10,388,755	9.4	1,004	4,301,016	3.9	415
SOUTHWEST HORIZON			1,373,530	7.0	866	711,429	3.6	449
ST. JAMES-ASSINIBOIA	215,656	0.2	9,466,523	10.2	1,178	5,134,897	5.5	639
SUNRISE	542,855	0.9	5,434,618	9.4	1,215	2,305,890	4.0	515
SWAN VALLEY			1,802,380	9.2	1,262	835,641	4.2	585
TURTLE MOUNTAIN			481,746	4.1	494	932,850	8.0	956
TURTLE RIVER			914,097	9.4	1,278	347,134	3.6	485
WESTERN	191,445	1.2	801,307	4.9	498	743,374	4.6	462
WINNIPEG	28,053,179	8.1	14,343,695	4.1	476	22,021,011	6.3	731
PROVINCE	54,821,803	2.7	131,782,820	6.6	765	101,507,023	5.1	589
WHITESHELL	24,374	0.8	230,537	7.3	1,380	12,485	0.4	75
WPG. TECHNICAL COLLEGE			91,039	0.5	126	227,689	1.3	315

(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 2012/2013 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES			
COUNSELLING AND GUIDANCE			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	261,241	1.7	174
BORDER LAND	358,844	1.2	157
BRANDON	2,077,002	2.6	265
DSFM	1,106,427	1.6	217
EVERGREEN	547,275	2.9	354
FLIN FLON	277,104	2.2	279
FORT LA BOSSE	192,780	1.2	149
FRONTIER	1,372,938	1.2	238
GARDEN VALLEY	898,160	2.3	214
HANOVER	605,545	0.9	82
INTERLAKE	851,506	2.6	309
KELSEY	525,046	2.8	329
LAKESHORE	306,448	1.9	258
LORD SELKIRK	732,080	1.4	173
LOUIS RIEL	3,377,329	2.3	246
MOUNTAIN VIEW	1,014,942	2.7	327
MYSTERY LAKE	985,484	2.7	360
PARK WEST	418,034	1.6	211
PEMBINA TRAILS	3,019,600	2.2	248
PINE CREEK	166,946	1.3	155
PORTAGE LA PRAIRIE	725,192	2.2	228
PRAIRIE ROSE	323,095	1.3	157
PRAIRIE SPIRIT	390,254	1.5	193
RED RIVER VALLEY	578,343	2.4	284
RIVER EAST TRANSCONA	2,718,870	1.6	172
ROLLING RIVER	451,620	2.2	274
SEINE RIVER	939,213	2.4	252
SEVEN OAKS	2,697,343	2.5	261
SOUTHWEST HORIZON	221,462	1.1	140
ST. JAMES-ASSINIBOIA	2,099,751	2.3	261
SUNRISE	1,063,831	1.8	238
SWAN VALLEY	190,814	1.0	134
TURTLE MOUNTAIN	189,409	1.6	194
TURTLE RIVER	54,466	0.6	76
WESTERN	426,996	2.6	265
WINNIPEG	5,579,895	1.6	185
PROVINCE	37,745,285	1.9	219
WHITESHELL	101,848	3.2	610
WPG. TECHNICAL COLLEGE	358,033	2.0	495

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	123,737	0.4	405,908	1.4
BRANDON				
DSFM	62,827	0.1	179,587	0.3
EVERGREEN				
FLIN FLON	21,695	0.2	70,605	0.6
FORT LA BOSSE				
FRONTIER	241,282	0.2	1,630,806	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	138,497	0.7	456,449	2.5
LAKESHORE	43,552	0.3	202,576	1.3
LORD SELKIRK	129,231	0.3	252,176	0.5
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			178,066	0.7
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	66,825	0.3	188,016	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	260,683	0.2	761,139	0.5
ROLLING RIVER	28,788	0.1	86,249	0.4
SEINE RIVER	75,571	0.2	229,787	0.6
SEVEN OAKS	195,263	0.2	542,797	0.5
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	362,369	0.6	609,997	1.1
SWAN VALLEY				
TURTLE MOUNTAIN			241,216	2.1
TURTLE RIVER				
WESTERN	172,717	1.1	203,783	1.3
WINNIPEG	117,069	0.0	657,295	0.2
PROVINCE	2,040,106	0.1	6,896,452	0.3
WHITESHELL				
WPG. TECHNICAL COLLEGE	986,277	5.5	1,455,217	8.0

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 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							19,037	0.1
BORDER LAND							58,379	0.2
BRANDON					136,071	0.2	145,750	0.2
DSFM							690,880	1.0
EVERGREEN	13,505	0.1					63,441	0.3
FLIN FLON							11,748	0.1
FORT LA BOSSE					67,466	0.4	277,402	1.7
FRONTIER					944,862	0.8	1,371,487	1.2
GARDEN VALLEY							57,409	0.1
HANOVER							139,768	0.2
INTERLAKE	172,068	0.5					81,988	0.3
KELSEY					57,757	0.3		
LAKESHORE	127,783	0.8			149,808	0.9	38,127	0.2
LORD SELKIRK	267,817	0.5			182,622	0.4		
LOUIS RIEL	354,774	0.2	159,235	0.1	102,915	0.1	513,819	0.3
MOUNTAIN VIEW							115,183	0.3
MYSTERY LAKE							29,483	0.1
PARK WEST							72,909	0.3
PEMBINA TRAILS					782,176	0.6	241,696	0.2
PINE CREEK							10,401	0.1
PORTAGE LA PRAIRIE							44,580	0.1
PRAIRIE ROSE							31,396	0.1
PRAIRIE SPIRIT							32,596	0.1
RED RIVER VALLEY							30,010	0.1
RIVER EAST TRANSCONA	333,242	0.2	121,174	0.1	546,071	0.3	292,743	0.2
ROLLING RIVER							22,309	0.1
SEINE RIVER							122,166	0.3
SEVEN OAKS	67,632	0.1	352,724	0.3	479,169	0.4	314,542	0.3
SOUTHWEST HORIZON							66,205	0.3
ST. JAMES-ASSINIBOIA	507,169	0.5			324,942	0.4	85,812	0.1
SUNRISE							279,445	0.5
SWAN VALLEY	193	0.0			97	0.0	160,435	0.8
TURTLE MOUNTAIN							13,744	0.1
TURTLE RIVER							10,629	0.1
WESTERN					4,500	0.0	43,320	0.3
WINNIPEG			2,946,238	0.8	202,041	0.1	4,975,138	1.4
PROVINCE	1,844,183	0.1	3,579,371	0.2	3,980,497	0.2	10,463,977	0.5
WHITESHELL							11,324	0.4
WPG. TECHNICAL COLLEGE	45,654	0.3	3,513,180	19.4	2,527,598	14.0		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 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	102,582	0.7	68	158,392	1.0	105	323,473	2.1	215
BORDER LAND	122,547	0.4	54	166,208	0.6	73	554,068	1.9	242
BRANDON	276,654	0.3	35	559,329	0.7	71	1,317,134	1.6	168
DSFM	650,894	0.9	128	1,215,802	1.7	239	830,910	1.2	163
EVERGREEN	136,899	0.7	89	215,810	1.2	140	419,547	2.3	272
FLIN FLON	99,607	0.8	100	192,555	1.5	194	311,354	2.4	314
FORT LA BOSSE	221,897	1.4	171	152,452	0.9	118	294,495	1.8	227
FRONTIER	997,253	0.9	173	2,033,374	1.8	352	2,769,330	2.5	479
GARDEN VALLEY	155,427	0.4	37	361,707	0.9	86	690,746	1.8	165
HANOVER	252,678	0.4	34	618,275	0.9	84	1,029,070	1.5	139
INTERLAKE	193,698	0.6	70	411,237	1.3	149	636,295	1.9	231
KELSEY	85,834	0.5	54	133,222	0.7	83	475,115	2.6	298
LAKESHORE	95,870	0.6	81	181,740	1.1	153	330,966	2.1	279
LORD SELKIRK	284,305	0.6	67	298,448	0.6	70	963,598	1.9	227
LOUIS RIEL	364,051	0.2	27	1,093,471	0.7	80	3,160,006	2.1	231
MOUNTAIN VIEW	213,361	0.6	69	336,589	0.9	108	579,839	1.6	187
MYSTERY LAKE	229,064	0.6	84	487,323	1.3	178	888,234	2.4	324
PARK WEST	195,041	0.8	98	362,288	1.4	183	440,885	1.7	222
PEMBINA TRAILS	350,520	0.3	29	2,007,631	1.5	165	1,447,010	1.0	119
PINE CREEK	91,413	0.7	85	140,798	1.1	131	266,269	2.0	247
PORTAGE LA PRAIRIE	129,960	0.4	41	313,029	1.0	98	544,038	1.7	171
PRAIRIE ROSE	156,351	0.6	76	201,765	0.8	98	561,590	2.3	272
PRAIRIE SPIRIT	205,662	0.8	102	248,321	1.0	123	367,021	1.5	181
RED RIVER VALLEY	155,873	0.6	76	284,780	1.2	140	486,531	2.0	239
RIVER EAST TRANSCONA	398,090	0.2	25	1,422,497	0.9	90	2,165,978	1.3	137
ROLLING RIVER	203,795	1.0	124	195,352	1.0	118	473,323	2.3	287
SEINE RIVER	155,581	0.4	42	372,559	0.9	100	671,152	1.7	180
SEVEN OAKS	356,510	0.3	34	1,133,911	1.0	110	1,511,515	1.4	146
SOUTHWEST HORIZON	166,216	0.9	105	217,146	1.1	137	400,461	2.1	252
ST. JAMES-ASSINIBOIA	352,114	0.4	44	1,140,912	1.2	142	1,497,715	1.6	186
SUNRISE	246,326	0.4	55	805,656	1.4	180	1,107,948	1.9	248
SWAN VALLEY	151,258	0.8	106	208,316	1.1	146	376,481	1.9	264
TURTLE MOUNTAIN	107,511	0.9	110	137,097	1.2	141	290,015	2.5	297
TURTLE RIVER	80,987	0.8	113	47,503	0.5	66	210,331	2.2	294
WESTERN	107,825	0.7	67	152,318	0.9	95	305,748	1.9	190
WINNIPEG	707,008	0.2	23	1,963,657	0.6	65	5,243,592	1.5	174
PROVINCE	8,800,662	0.4	51	19,971,470	1.0	116	33,941,783	1.7	197
WHITESHELL	25,833	0.8	155	88,682	2.8	531	131,671	4.2	788
WPG. TECHNICAL COLLEGE	61,030	0.3	84	314,499	1.7	435	677,771	3.7	938

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL**

FUNCTION 500: DIVISIONAL ADMINISTRATION			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	86,816	0.3	38
BRANDON	205,704	0.3	26
DSFM	101,469	0.1	20
EVERGREEN			
FLIN FLON	43,517	0.3	44
FORT LA BOSSE	75,304	0.5	58
FRONTIER	382,772	0.3	66
GARDEN VALLEY	78,068	0.2	19
HANOVER	158,095	0.2	21
INTERLAKE	106,467	0.3	39
KELSEY	52,182	0.3	33
LAKESHORE			
LORD SELKIRK	226,908	0.4	53
LOUIS RIEL	343,774	0.2	25
MOUNTAIN VIEW	22,205	0.1	7
MYSTERY LAKE	162,893	0.4	59
PARK WEST	60,622	0.2	31
PEMBINA TRAILS	668,991	0.5	55
PINE CREEK	35,512	0.3	33
PORTAGE LA PRAIRIE	128,865	0.4	41
PRAIRIE ROSE	52,457	0.2	25
PRAIRIE SPIRIT	56,285	0.2	28
RED RIVER VALLEY	43,984	0.2	22
RIVER EAST TRANSCONA	942,508	0.6	60
ROLLING RIVER			
SEINE RIVER	192,469	0.5	52
SEVEN OAKS	354,798	0.3	34
SOUTHWEST HORIZON	50,549	0.3	32
ST. JAMES-ASSINIBOIA	218,706	0.2	27
SUNRISE	145,842	0.3	33
SWAN VALLEY	28,977	0.1	20
TURTLE MOUNTAIN	20,677	0.2	21
TURTLE RIVER			
WESTERN	54,926	0.3	34
WINNIPEG	1,270,090	0.4	42
PROVINCE	6,372,432	0.3	37
WHITESHELL	11,606	0.4	69
WPG. TECHNICAL COLLEGE	767,473	4.2	1,062

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							205,331	1.3	137
BORDER LAND							231,685	0.8	101
BRANDON				312,132	0.4	40	938,939	1.2	120
DSFM	154,324	0.2	30	1,026,912	1.5	202	714,697	1.0	140
EVERGREEN				98,035	0.5	63	196,058	1.1	127
FLIN FLON							162,840	1.3	164
FORT LA BOSSE				104,933	0.7	81	168,081	1.0	130
FRONTIER				2,066,892	1.8	358	1,758,178	1.6	304
GARDEN VALLEY				173,069	0.4	41	418,027	1.1	100
HANOVER	17,964	0.0	2	418,052	0.6	57	832,209	1.2	113
INTERLAKE				92,701	0.3	34	518,678	1.6	188
KELSEY	21,991	0.1	14	65,389	0.4	41	180,082	1.0	113
LAKESHORE							187,227	1.2	158
LORD SELKIRK				102,655	0.2	24	695,917	1.4	164
LOUIS RIEL	63,654	0.0	5	1,999,797	1.3	146	3,458,291	2.3	252
MOUNTAIN VIEW	14,194	0.0	5	200,265	0.5	64	540,194	1.4	174
MYSTERY LAKE				778,944	2.1	284	1,065,576	2.9	389
PARK WEST				99,311	0.4	50	254,254	1.0	128
PEMBINA TRAILS	341,058	0.2	28	519,796	0.4	43	3,450,791	2.5	283
PINE CREEK							290,646	2.2	270
PORTAGE LA PRAIRIE				96,774	0.3	30	448,222	1.4	141
PRAIRIE ROSE				39,676	0.2	19	281,427	1.1	136
PRAIRIE SPIRIT				94,493	0.4	47	351,219	1.4	174
RED RIVER VALLEY	6,789	0.0	3	71,510	0.3	35	203,132	0.8	100
RIVER EAST TRANSCONA	362,054	0.2	23	595,165	0.4	38	3,699,095	2.2	234
ROLLING RIVER	33,282	0.2	20	192,194	0.9	117	247,793	1.2	150
SEINE RIVER	34,322	0.1	9	288,922	0.7	77	462,792	1.2	124
SEVEN OAKS	75,220	0.1	7	256,290	0.2	25	1,357,804	1.2	131
SOUTHWEST HORIZON				81,754	0.4	52	228,017	1.2	144
ST. JAMES-ASSINIBOIA				1,093,587	1.2	136	1,259,247	1.4	157
SUNRISE	39,270	0.1	9	182,864	0.3	41	585,619	1.0	131
SWAN VALLEY							250,231	1.3	175
TURTLE MOUNTAIN	18,660	0.2	19				168,454	1.4	173
TURTLE RIVER							108,888	1.1	152
WESTERN	4,829	0.0	3				213,529	1.3	133
WINNIPEG	218,122	0.1	7	745,587	0.2	25	3,522,120	1.0	117
PROVINCE	1,405,733	0.1	8	11,797,699	0.6	68	29,655,290	1.5	172
WHITESHELL							24,085	0.8	144
WPG. TECHNICAL COLLEGE				162,566	0.9	225	7,918	0.0	11

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	108,218	0.7	72	9,373	0.1	6
BORDER LAND	337,387	1.1	148	120,997	0.4	53
BRANDON	1,064,425	1.3	136	88,979	0.1	11
DSFM	541,774	0.8	106	5,832	0.0	1
EVERGREEN	262,914	1.4	170	22,870	0.1	15
FLIN FLON	126,674	1.0	128	71,166	0.6	72
FORT LA BOSSE	116,385	0.7	90	1,500	0.0	1
FRONTIER	849,177	0.8	147	1,550,294	1.4	268
GARDEN VALLEY	242,777	0.6	58	191,858	0.5	46
HANOVER	702,870	1.0	95	268,723	0.4	36
INTERLAKE	815,442	2.5	296	100,502	0.3	36
KELSEY	144,117	0.8	90	92,517	0.5	58
LAKESHORE	285,642	1.8	241	1,279	0.0	1
LORD SELKIRK	559,894	1.1	132	66,311	0.1	16
LOUIS RIEL	1,836,042	1.2	134	184,591	0.1	13
MOUNTAIN VIEW	346,013	0.9	111	252,951	0.7	81
MYSTERY LAKE	234,529	0.6	86	2,893	0.0	1
PARK WEST	299,416	1.2	151			
PEMBINA TRAILS	1,328,207	1.0	109	400,374	0.3	33
PINE CREEK	151,704	1.1	141	1,446	0.0	1
PORTAGE LA PRAIRIE	216,762	0.7	68	375,511	1.2	118
PRAIRIE ROSE	357,263	1.4	173	1,838	0.0	1
PRAIRIE SPIRIT	241,948	1.0	120	5,620	0.0	3
RED RIVER VALLEY	220,330	0.9	108	16,025	0.1	8
RIVER EAST TRANSCONA	1,790,611	1.1	113	427,637	0.3	27
ROLLING RIVER	224,390	1.1	136	6,736	0.0	4
SEINE RIVER	357,544	0.9	96	48,482	0.1	13
SEVEN OAKS	903,973	0.8	87	1,292,725	1.2	125
SOUTHWEST HORIZON	366,786	1.9	231	189,627	1.0	120
ST. JAMES-ASSINIBOIA	812,291	0.9	101	215,033	0.2	27
SUNRISE	622,740	1.1	139	47,653	0.1	11
SWAN VALLEY	209,730	1.1	147	600	0.0	0
TURTLE MOUNTAIN	153,958	1.3	158	11,137	0.1	11
TURTLE RIVER	57,550	0.6	80	65,404	0.7	91
WESTERN	86,728	0.5	54	168,243	1.0	104
WINNIPEG	2,469,300	0.7	82	2,974,516	0.9	99
PROVINCE	19,445,511	1.0	113	9,281,243	0.5	54
WHITESHELL	19,309	0.6	116			
WPG. TECHNICAL COLLEGE	28,581	0.2	40	20,771	0.1	29

(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 2012/2013 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	65,176	0.4	946,645	6.1	5,655	0.0
BORDER LAND	80,404	0.3	1,969,954	6.7		
BRANDON	172,284	0.2	1,703,822	2.1		
DSFM	162,244	0.2	6,768,473	9.7	260,870	0.4
EVERGREEN	76,906	0.4	1,149,663	6.2	7,518	0.0
FLIN FLON			339,648	2.7		
FORT LA BOSSE	50,047	0.3	1,222,666	7.6		
FRONTIER	302,070	0.3	6,367,270	5.7	93,314	0.1
GARDEN VALLEY	50,406	0.1	1,856,955	4.8	24,448	0.1
HANOVER	206,245	0.3	2,875,208	4.2	6,560	0.0
INTERLAKE	160,514	0.5	1,798,789	5.5	4,657	0.0
KELSEY	76,915	0.4	428,931	2.3	3,753	0.0
LAKESHORE	61,400	0.4	1,500,080	9.3		
LORD SELKIRK	158,774	0.3	2,077,469	4.1	52,145	0.1
LOUIS RIEL	242,125	0.2	2,918,359	1.9	3,310	0.0
MOUNTAIN VIEW	183,589	0.5	2,449,614	6.6	4,739	0.0
MYSTERY LAKE					200,151	0.5
PARK WEST	76,677	0.3	1,881,838	7.4	8,571	0.0
PEMBINA TRAILS	167,051	0.1	1,680,891	1.2	52,661	0.0
PINE CREEK	51,173	0.4	1,036,963	7.8		
PORTAGE LA PRAIRIE	84,338	0.3	962,378	2.9	3,859	0.0
PRAIRIE ROSE	85,868	0.3	1,588,191	6.4	7,181	0.0
PRAIRIE SPIRIT	61,529	0.2	2,244,297	8.9		
RED RIVER VALLEY	93,782	0.4	2,170,123	9.0	530	0.0
RIVER EAST TRANSCONA	331,124	0.2	3,092,408	1.9	20,396	0.0
ROLLING RIVER	54,168	0.3	1,400,821	6.8	5,530	0.0
SEINE RIVER	161,412	0.4	2,276,984	5.8		
SEVEN OAKS	275,127	0.3	2,663,841	2.4	74,863	0.1
SOUTHWEST HORIZON	78,597	0.4	1,793,879	9.2	1,125	0.0
ST. JAMES-ASSINIBOIA	109,696	0.1	1,559,797	1.7	1,421	0.0
SUNRISE	315,493	0.5	4,020,902	6.9	6,348	0.0
SWAN VALLEY	98,650	0.5	1,381,998	7.0		
TURTLE MOUNTAIN	10,710	0.1	972,634	8.4	13,860	0.1
TURTLE RIVER	25,302	0.3	943,321	9.7		
WESTERN	39,731	0.2	520,988	3.2	12,420	0.1
WINNIPEG	260,607	0.1	4,391,350	1.3		
PROVINCE	4,430,134	0.2	72,957,150	3.6	875,885	0.0
WHITESHELL			9,400	0.3		
WPG. TECHNICAL COLLEGE						

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			121,602	0.8
BORDER LAND			192,371	0.7
BRANDON	4,320	0.0	91,656	0.1
DSFM	4,800	0.0	260,020	0.4
EVERGREEN			44,611	0.2
FLIN FLON			82,187	0.6
FORT LA BOSSE			41,247	0.3
FRONTIER	2,332,016	2.1	635,517	0.6
GARDEN VALLEY	4,428	0.0	131,766	0.3
HANOVER			249,240	0.4
INTERLAKE			103,593	0.3
KELSEY			54,778	0.3
LAKESHORE				
LORD SELKIRK			103,723	0.2
LOUIS RIEL			102,633	0.1
MOUNTAIN VIEW			197,968	0.5
MYSTERY LAKE			66,596	0.2
PARK WEST			88,998	0.3
PEMBINA TRAILS			460,482	0.3
PINE CREEK			39,019	0.3
PORTAGE LA PRAIRIE			32,029	0.1
PRAIRIE ROSE			112,987	0.5
PRAIRIE SPIRIT			82,681	0.3
RED RIVER VALLEY			137,288	0.6
RIVER EAST TRANSCONA			125,968	0.1
ROLLING RIVER			77,049	0.4
SEINE RIVER			104,396	0.3
SEVEN OAKS			360,043	0.3
SOUTHWEST HORIZON			19,737	0.1
ST. JAMES-ASSINIBOIA			84,485	0.1
SUNRISE			114,263	0.2
SWAN VALLEY			64,381	0.3
TURTLE MOUNTAIN			11,809	0.1
TURTLE RIVER			30,162	0.3
WESTERN			58,909	0.4
WINNIPEG			388,556	0.1
PROVINCE	2,345,564	0.1	4,872,750	0.2
WHITESHELL	1,185	0.0	26,108	0.8
WPG. TECHNICAL COLLEGE				

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	57,114	0.4	1,341,010	8.6	222,134	1.4
BORDER LAND	80,231	0.3	2,199,092	7.4	554,280	1.9
BRANDON	227,332	0.3	5,650,003	7.0	423,856	0.5
DSFM	260,473	0.4	6,014,139	8.6	650,379	0.9
EVERGREEN	75,591	0.4	1,843,999	9.9	360,796	1.9
FLIN FLON	70,757	0.6	1,637,450	12.8	134,008	1.0
FORT LA BOSSE	69,211	0.4	1,375,127	8.5	166,354	1.0
FRONTIER	633,424	0.6	14,522,869	12.9	910,973	0.8
GARDEN VALLEY	106,007	0.3	3,296,178	8.5	103,211	0.3
HANOVER	163,902	0.2	5,459,359	8.1	638,077	0.9
INTERLAKE	175,206	0.5	2,654,182	8.1	378,096	1.2
KELSEY	80,029	0.4	1,909,664	10.3	66,566	0.4
LAKESHORE	59,363	0.4	1,121,487	7.0	271,526	1.7
LORD SELKIRK	220,142	0.4	4,503,568	8.8	238,032	0.5
LOUIS RIEL	550,836	0.4	14,872,978	9.9	649,858	0.4
MOUNTAIN VIEW	124,745	0.3	3,884,789	10.4	227,564	0.6
MYSTERY LAKE	197,188	0.5	3,696,348	10.1	298,950	0.8
PARK WEST	40,724	0.2	2,766,350	10.9	113,025	0.4
PEMBINA TRAILS	872,823	0.6	11,992,671	8.7	1,741,170	1.3
PINE CREEK	53,551	0.4	1,091,004	8.2	328,926	2.5
PORTAGE LA PRAIRIE	88,498	0.3	3,081,044	9.4	127,142	0.4
PRAIRIE ROSE	81,661	0.3	2,132,509	8.6	317,763	1.3
PRAIRIE SPIRIT	79,370	0.3	2,577,714	10.2	430,882	1.7
RED RIVER VALLEY	62,690	0.3	1,995,779	8.2	301,123	1.2
RIVER EAST TRANSCONA	734,997	0.4	16,614,207	10.0	885,370	0.5
ROLLING RIVER	58,097	0.3	1,992,169	9.7	157,598	0.8
SEINE RIVER	105,336	0.3	3,342,666	8.4	302,910	0.8
SEVEN OAKS	485,793	0.4	8,864,580	8.1	680,675	0.6
SOUTHWEST HORIZON	70,195	0.4	1,749,063	9.0	62,334	0.3
ST. JAMES-ASSINIBOIA	413,264	0.4	7,414,776	8.0	1,385,030	1.5
SUNRISE	181,471	0.3	4,143,998	7.2	856,991	1.5
SWAN VALLEY	50,484	0.3	1,657,305	8.4	134,013	0.7
TURTLE MOUNTAIN	21,865	0.2	744,644	6.4	54,058	0.5
TURTLE RIVER	28,480	0.3	886,757	9.1	73,300	0.8
WESTERN	71,654	0.4	1,319,233	8.1	135,408	0.8
WINNIPEG	922,385	0.3	34,706,043	10.0	4,420,725	1.3
PROVINCE	7,574,889	0.4	185,054,754	9.3	18,803,103	0.9
WHITESHELL			525,169	16.6		
WPG. TECHNICAL COLLEGE	118,209	0.7	1,759,005	9.7	24,030	0.1

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	53,121	0.3	18,154	0.1
BORDER LAND	233,038	0.8	54,511	0.2
BRANDON	243,396	0.3	120,950	0.2
DSFM	114,633	0.2	259,636	0.4
EVERGREEN	113,045	0.6	79,965	0.4
FLIN FLON	9,431	0.1	19,433	0.2
FORT LA BOSSE	77,021	0.5	62,171	0.4
FRONTIER	2,774,919	2.5	82,700	0.1
GARDEN VALLEY	34,625	0.1	43,582	0.1
HANOVER	195,612	0.3	376,444	0.6
INTERLAKE	167,944	0.5	133,858	0.4
KELSEY	51,554	0.3	4,279	0.0
LAKESHORE	68,148	0.4		
LORD SELKIRK	201,243	0.4	99,492	0.2
LOUIS RIEL	231,105	0.2	439,420	0.3
MOUNTAIN VIEW	318,287	0.9	73,931	0.2
MYSTERY LAKE	155,386	0.4	123,168	0.3
PARK WEST	80,950	0.3	64,818	0.3
PEMBINA TRAILS	416,658	0.3	1,029,352	0.7
PINE CREEK	37,978	0.3	33,747	0.3
PORTAGE LA PRAIRIE	267,891	0.8	96,259	0.3
PRAIRIE ROSE	120,873	0.5	140,424	0.6
PRAIRIE SPIRIT	97,190	0.4	76,061	0.3
RED RIVER VALLEY	84,271	0.3	109,842	0.5
RIVER EAST TRANSCONA	397,769	0.2	778,836	0.5
ROLLING RIVER	96,006	0.5	60,307	0.3
SEINE RIVER	128,330	0.3	147,569	0.4
SEVEN OAKS	326,815	0.3	387,162	0.4
SOUTHWEST HORIZON	106,627	0.5	110,460	0.6
ST. JAMES-ASSINIBOIA	473,358	0.5	260,251	0.3
SUNRISE	384,115	0.7	459,298	0.8
SWAN VALLEY	117,820	0.6	98,525	0.5
TURTLE MOUNTAIN	47,264	0.4	9,846	0.1
TURTLE RIVER	44,262	0.5	27,536	0.3
WESTERN	44,082	0.3	53,226	0.3
WINNIPEG	1,909,558	0.5	965,903	0.3
PROVINCE	10,224,325	0.5	6,901,116	0.3
WHITESHELL			8,208	0.3
WPG. TECHNICAL COLLEGE			42,301	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2012/2013 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	12,950	0.1			258,098	1.6
BORDER LAND	261	0.0			463,966	1.6
BRANDON	23,304	0.0	13,021	0.0	1,388,329	1.7
DSFM	3,088	0.0	989	0.0	1,028,238	1.5
EVERGREEN	11,626	0.1			286,490	1.5
FLIN FLON	13,437	0.1			198,365	1.6
FORT LA BOSSE	78,611	0.5			258,716	1.6
FRONTIER	243,801	0.2			1,643,494	1.5
GARDEN VALLEY	9,475	0.0			649,933	1.7
HANOVER	33,417	0.0			1,186,819	1.8
INTERLAKE	15,221	0.0			546,265	1.7
KELSEY	3,302	0.0			316,156	1.7
LAKESHORE	3,583	0.0			250,156	1.6
LORD SELKIRK	39,360	0.1			857,444	1.7
LOUIS RIEL	94,473	0.1	9,108	0.0	2,511,891	1.7
MOUNTAIN VIEW	84,216	0.2			605,615	1.6
MYSTERY LAKE	1,569	0.0	10,000	0.0	665,442	1.8
PARK WEST	31,734	0.1			385,737	1.5
PEMBINA TRAILS	90,970	0.1			2,346,746	1.7
PINE CREEK	4,890	0.0			207,743	1.6
PORTAGE LA PRAIRIE	34,433	0.1			559,788	1.7
PRAIRIE ROSE	18,355	0.1			396,987	1.6
PRAIRIE SPIRIT	9,990	0.0			414,501	1.6
RED RIVER VALLEY	71,164	0.3	84	0.0	389,351	1.6
RIVER EAST TRANSCONA	14,597	0.0			2,854,095	1.7
ROLLING RIVER	21,592	0.1			317,789	1.5
SEINE RIVER	24,187	0.1			665,365	1.7
SEVEN OAKS	19,037	0.0	34,059	0.0	1,923,562	1.7
SOUTHWEST HORIZON	107,525	0.6			318,330	1.6
ST. JAMES-ASSINIBOIA	22,927	0.0			1,580,730	1.7
SUNRISE	119,708	0.2	463	0.0	931,834	1.6
SWAN VALLEY					317,451	1.6
TURTLE MOUNTAIN	15,883	0.1			191,964	1.6
TURTLE RIVER	960	0.0			150,073	1.5
WESTERN	21,328	0.1			269,808	1.7
WINNIPEG	186,928	0.1	(280,770)	(0.1)	6,003,942	1.7
PROVINCE	1,487,902	0.1	(213,046)	(0.0)	33,341,213	1.7
WHITESHELL					42,881	1.4
WPG. TECHNICAL COLLEGE	39,210	0.2			119,377	0.7

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2012/2013 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	946,645	686	1,380	616,113	1.54	396,055	2.39
BORDER LAND	1,969,954	1,581	1,246	1,228,158	1.60	870,392	2.26
BRANDON	1,703,822	2,856	597	818,608	2.08	506,284	3.37
DSFM	6,768,473	4,192	1,615	2,898,252	2.34	1,538,404	4.40
EVERGREEN	1,149,663	1,060	1,085	705,000	1.63	458,720	2.51
FLIN FLON	339,648	248	1,370	60,078	5.65	38,874	8.74
FORT LA BOSSE	1,222,666	643	1,902	899,665	1.36	575,645	2.12
FRONTIER	6,367,270	4,997	1,274	1,480,800	4.30	999,373	6.37
GARDEN VALLEY	1,856,955	2,763	672	710,892	2.61	425,880	4.36
HANOVER	2,875,208	5,052	569	1,381,253	2.08	838,565	3.43
INTERLAKE	1,798,789	1,610	1,117	908,851	1.98	593,526	3.03
KELSEY	428,931	494	868	178,502	2.40	112,326	3.82
LAKESHORE	1,500,080	814	1,843	1,048,631	1.43	616,888	2.43
LORD SELKIRK	2,077,469	3,019	688	1,050,528	1.98	673,320	3.09
LOUIS RIEL	2,918,359	2,318	1,259	798,112	3.66	427,084	6.83
MOUNTAIN VIEW	2,449,614	1,332	1,839	1,275,327	1.92	1,068,942	2.29
MYSTERY LAKE		2					
PARK WEST	1,881,838	862	2,183	1,290,000	1.46	850,840	2.21
PEMBINA TRAILS	1,680,891	2,018	833	447,322	3.76	269,310	6.24
PINE CREEK	1,036,963	674	1,539	570,182	1.82	410,095	2.53
PORTAGE LA PRAIRIE	962,378	1,128	853	608,600	1.58	391,473	2.46
PRAIRIE ROSE	1,588,191	1,353	1,174	1,007,522	1.58	707,778	2.24
PRAIRIE SPIRIT	2,244,297	1,142	1,965	1,410,066	1.59	872,080	2.57
RED RIVER VALLEY	2,170,123	1,372	1,582	1,300,753	1.67	857,470	2.53
RIVER EAST TRANSCONA	3,092,408	3,293	939	943,936	3.28	446,880	6.92
ROLLING RIVER	1,400,821	911	1,538	861,552	1.63	554,280	2.53
SEINE RIVER	2,276,984	2,283	997	1,106,886	2.06	692,664	3.29
SEVEN OAKS	2,663,841	2,793	954	598,800	4.45	430,060	6.19
SOUTHWEST HORIZON	1,793,879	876	2,048	1,165,104	1.54	708,660	2.53
ST. JAMES-ASSINIBOIA	1,559,797	1,739	897	401,949	3.88	244,348	6.38
SUNRISE	4,020,902	3,625	1,109	2,215,010	1.82	1,492,182	2.69
SWAN VALLEY	1,381,998	1,312	1,053	766,565	1.80	661,311	2.09
TURTLE MOUNTAIN	972,634	561	1,734	649,012	1.50	401,783	2.42
TURTLE RIVER	943,321	437	2,159	710,594	1.33	505,827	1.86
WESTERN	520,988	958	544	257,020	2.03	155,865	3.34
WINNIPEG	4,391,350	2,327	1,887	1,055,615	4.16	664,411	6.61
PROVINCE	72,957,150	63,331	1,152	33,425,259	2.18	21,457,595	3.40
WHITESHELL	9,400	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2012/2013 ACTUAL

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,133,423	628,761	1.80
BORDER LAND	2,242,729	1,194,515	1.88
BRANDON	1,967,762	838,894	2.35
DSFM	7,190,737	N/A	
EVERGREEN	1,271,180	750,923	1.69
FLIN FLON	421,835	60,078	7.02
FORT LA BOSSE	1,313,960	856,931	1.53
FRONTIER	7,304,857	1,681,000	4.35
GARDEN VALLEY	2,039,127	824,789	2.47
HANOVER	3,330,693	1,602,156	2.08
INTERLAKE	2,062,896	920,081	2.24
KELSEY	560,624	181,347	3.09
LAKESHORE	1,561,480	942,606	1.66
LORD SELKIRK	2,339,966	1,116,069	2.10
LOUIS RIEL	3,263,117	832,993	3.92
MOUNTAIN VIEW	2,831,171	1,334,922	2.12
MYSTERY LAKE	66,596	N/A	
PARK WEST	2,047,513	1,249,000	1.64
PEMBINA TRAILS	2,308,424	579,429	3.98
PINE CREEK	1,127,155	660,954	1.71
PORTAGE LA PRAIRIE	1,078,745	593,703	1.82
PRAIRIE ROSE	1,787,046	1,033,041	1.73
PRAIRIE SPIRIT	2,388,507	1,453,476	1.64
RED RIVER VALLEY	2,401,193	1,337,107	1.80
RIVER EAST TRANSCONA	3,549,500	1,132,893	3.13
ROLLING RIVER	1,532,038	894,427	1.71
SEINE RIVER	2,542,792	1,126,886	2.26
SEVEN OAKS	3,299,011	855,464	3.86
SOUTHWEST HORIZON	1,892,213	1,071,806	1.77
ST. JAMES-ASSINIBOIA	1,753,978	493,099	3.56
SUNRISE	4,450,658	2,298,730	1.94
SWAN VALLEY	1,545,029	719,528	2.15
TURTLE MOUNTAIN	995,153	589,193	1.69
TURTLE RIVER	998,785	753,528	1.33
WESTERN	619,628	300,998	2.06
WINNIPEG	5,040,513	1,150,021	4.38
PROVINCE	82,260,034	32,059,348	2.57
WHITESHELL	35,508	N/A	
WPG. TECHNICAL COLLEGE			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2012/2013 ACTUAL

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	1,341,010	893	5.20	172	222,134	0.86
BORDER LAND	2,199,092	962	5.71	169	554,280	1.44
BRANDON	5,650,003	720	5.41	133	423,856	0.41
DSFM	6,014,139	1,181	6.69	176	650,379	0.72
EVERGREEN	1,843,999	1,194	6.38	187	360,796	1.25
FLIN FLON	1,637,450	1,650	8.32	198	134,008	0.68
FORT LA BOSSE	1,375,127	1,061	5.29	201	166,354	0.64
FRONTIER	14,522,869	2,514	10.58	238	910,973	0.66
GARDEN VALLEY	3,296,178	787	6.33	124	103,211	0.20
HANOVER	5,459,359	739	5.82	127	638,077	0.68
INTERLAKE	2,654,182	962	5.85	165	378,096	0.83
KELSEY	1,909,664	1,197	5.64	212	66,566	0.20
LAKESHORE	1,121,487	946	4.81	197	271,526	1.16
LORD SELKIRK	4,503,568	1,061	6.39	166	238,032	0.34
LOUIS RIEL	14,872,978	1,085	6.65	163	649,858	0.29
MOUNTAIN VIEW	3,884,789	1,250	5.05	248	227,564	0.30
MYSTERY LAKE	3,696,348	1,350	8.00	169	298,950	0.65
PARK WEST	2,766,350	1,394	7.08	197	113,025	0.29
PEMBINA TRAILS	11,992,671	985	7.03	140	1,741,170	1.02
PINE CREEK	1,091,004	1,012	5.20	195	328,926	1.57
PORTAGE LA PRAIRIE	3,081,044	969	5.18	187	127,142	0.21
PRAIRIE ROSE	2,132,509	1,034	5.55	186	317,763	0.83
PRAIRIE SPIRIT	2,577,714	1,274	5.22	244	430,882	0.87
RED RIVER VALLEY	1,995,779	979	5.41	181	301,123	0.82
RIVER EAST TRANSCONA	16,614,207	1,053	6.80	155	885,370	0.36
ROLLING RIVER	1,992,169	1,208	6.19	195	157,598	0.49
SEINE RIVER	3,342,666	897	5.77	155	302,910	0.52
SEVEN OAKS	8,864,580	856	7.35	116	680,675	0.56
SOUTHWEST HORIZON	1,749,063	1,103	5.59	197	62,334	0.20
ST. JAMES-ASSINIBOIA	7,414,776	923	5.22	177	1,385,030	0.98
SUNRISE	4,143,998	926	5.71	162	856,991	1.18
SWAN VALLEY	1,657,305	1,160	5.14	226	134,013	0.42
TURTLE MOUNTAIN	744,644	763	4.08	187	54,058	0.30
TURTLE RIVER	886,757	1,239	4.95	250	73,300	0.41
WESTERN	1,319,233	819	6.43	127	135,408	0.66
WINNIPEG	34,706,043	1,152	6.97	165	4,420,725	0.89
PROVINCE	185,054,754	1,074	6.52	165	18,803,103	0.66
WHITESHELL	525,169	3,145	7.24	434		
WPG. TECHNICAL COLLEGE	1,759,005	2,433	N/A		24,030	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2012. 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 2012/2013 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT ⁽²⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	139,777	0.9	93	146,738	0.9	98	170,798	1.1	114
BORDER LAND	268,124	0.9	117	156,101	0.5	68	636,041	2.2	278
BRANDON	314,902	0.4	40	236,215	0.3	30	839,227	1.0	107
DSFM	294,121	0.4	58	484,533	0.7	95	962,149	1.4	189
EVERGREEN	92,433	0.5	60	124,078	0.7	80	193,901	1.0	126
FLIN FLON	109,713	0.9	111	55,915	0.4	56	72,816	0.6	73
FORT LA BOSSE	133,333	0.8	103	109,947	0.7	85	237,763	1.5	184
FRONTIER	420,329	0.4	73				1,513,955	1.3	262
GARDEN VALLEY	354,320	0.9	85	231,064	0.6	55	865,980	2.2	207
HANOVER	442,588	0.7	60	251,076	0.4	34	942,614	1.4	128
INTERLAKE	357,176	1.1	129	155,764	0.5	56	284,430	0.9	103
KELSEY	124,218	0.7	78	7,925	0.0	5	141,624	0.8	89
LAKESHORE	88,770	0.6	75	109,303	0.7	92	562,854	3.5	475
LORD SELKIRK	427,594	0.8	101	348,840	0.7	82	802,692	1.6	189
LOUIS RIEL	951,103	0.6	69	822,196	0.5	60	1,255,097	0.8	92
MOUNTAIN VIEW	258,497	0.7	83	667,835	1.8	215	609,859	1.6	196
MYSTERY LAKE	221,174	0.6	81	141,389	0.4	52	197,364	0.5	72
PARK WEST	160,635	0.6	81	180,490	0.7	91	396,327	1.6	200
PEMBINA TRAILS	969,539	0.7	80	489,948	0.4	40	1,189,887	0.9	98
PINE CREEK	114,628	0.9	106	81,526	0.6	76	152,220	1.1	141
PORTAGE LA PRAIRIE	213,345	0.7	67	151,341	0.5	48	205,067	0.6	64
PRAIRIE ROSE	234,131	0.9	114	106,878	0.4	52	281,888	1.1	137
PRAIRIE SPIRIT	232,918	0.9	115	54,752	0.2	27	574,345	2.3	284
RED RIVER VALLEY	127,564	0.5	63	134,596	0.6	66	215,121	0.9	106
RIVER EAST TRANSCONA	593,097	0.4	38	309,165	0.2	20	645,525	0.4	41
ROLLING RIVER	152,210	0.7	92	201,478	1.0	122	258,793	1.3	157
SEINE RIVER	218,101	0.6	58	271,392	0.7	73	368,969	0.9	99
SEVEN OAKS	251,675	0.2	24	517,533	0.5	50	378,459	0.3	37
SOUTHWEST HORIZON	228,249	1.2	144	212,183	1.1	134	81,104	0.4	51
ST. JAMES-ASSINIBOIA	714,004	0.8	89	130,888	0.1	16	760,414	0.8	95
SUNRISE	450,998	0.8	101	406,077	0.7	91	915,269	1.6	205
SWAN VALLEY	137,049	0.7	96	120,925	0.6	85	180,326	0.9	126
TURTLE MOUNTAIN	39,298	0.3	40	71,348	0.6	73	121,369	1.0	124
TURTLE RIVER	103,543	1.1	145	64,842	0.7	91	197,604	2.0	276
WESTERN	145,462	0.9	90	32,218	0.2	20	133,468	0.8	83
WINNIPEG	1,958,817	0.6	65	999,549	0.3	33	2,863,143	0.8	95
PROVINCE	12,043,435	0.6	70	8,586,048	0.4	50	20,208,462	1.0	117
WHITESHELL				35,154	1.1	211	26,902	0.8	161
WPG. TECHNICAL COLLEGE	59,630	0.3	82	1,696	0.0	2	243,417	1.3	337

(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.

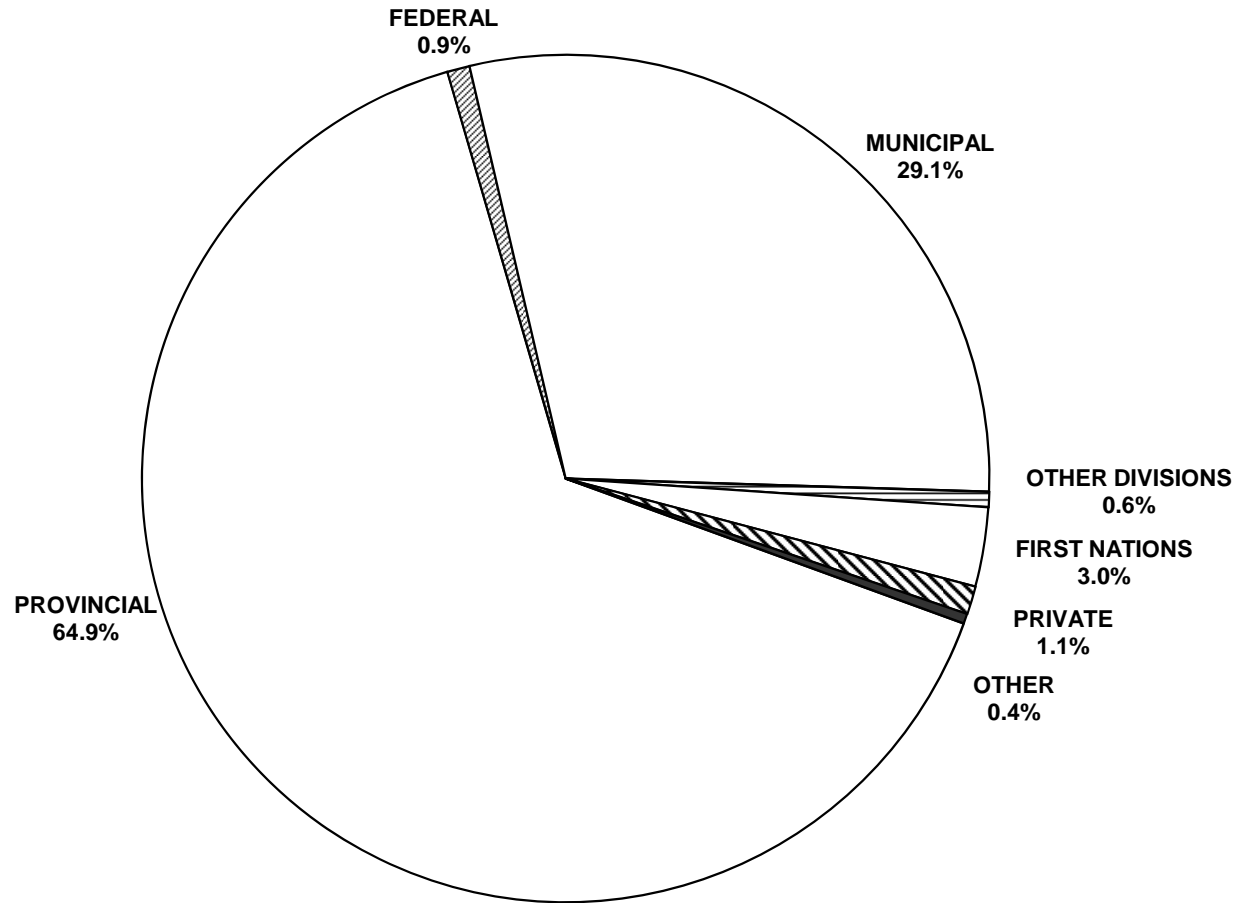
**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2012/2013 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				457,313	2.9	305
BORDER LAND	86,816	0.3	38	1,147,082	3.9	502
BRANDON	205,704	0.3	26	1,596,048	2.0	203
DSFM	101,469	0.1	20	1,842,272	2.6	362
EVERGREEN				410,412	2.2	266
FLIN FLON	43,517	0.3	44	281,961	2.2	284
FORT LA BOSSE	75,304	0.5	58	556,347	3.5	429
FRONTIER	382,772	0.3	66	2,317,056	2.1	401
GARDEN VALLEY	78,068	0.2	19	1,529,432	3.9	365
HANOVER	158,095	0.2	21	1,794,373	2.7	243
INTERLAKE	106,467	0.3	39	903,837	2.8	328
KELSEY	52,182	0.3	33	325,949	1.8	204
LAKESHORE				760,927	4.7	642
LORD SELKIRK	226,908	0.4	53	1,806,034	3.5	426
LOUIS RIEL	343,774	0.2	25	3,372,170	2.3	246
MOUNTAIN VIEW	22,205	0.1	7	1,558,396	4.2	501
MYSTERY LAKE	162,893	0.4	59	722,820	2.0	264
PARK WEST	60,622	0.2	31	798,074	3.1	402
PEMBINA TRAILS	668,991	0.5	55	3,318,365	2.4	273
PINE CREEK	35,512	0.3	33	383,886	2.9	356
PORTAGE LA PRAIRIE	128,865	0.4	41	698,618	2.1	220
PRAIRIE ROSE	52,457	0.2	25	675,354	2.7	327
PRAIRIE SPIRIT	56,285	0.2	28	918,300	3.6	454
RED RIVER VALLEY	43,984	0.2	22	521,265	2.2	256
RIVER EAST TRANSCONA	942,508	0.6	60	2,490,295	1.5	158
ROLLING RIVER				612,481	3.0	371
SEINE RIVER	192,469	0.5	52	1,050,931	2.7	282
SEVEN OAKS	354,798	0.3	34	1,502,465	1.4	145
SOUTHWEST HORIZON	50,549	0.3	32	572,085	2.9	361
ST. JAMES-ASSINIBOIA	218,706	0.2	27	1,824,012	2.0	227
SUNRISE	145,842	0.3	33	1,918,186	3.3	429
SWAN VALLEY	28,977	0.1	20	467,277	2.4	327
TURTLE MOUNTAIN	20,677	0.2	21	252,692	2.2	259
TURTLE RIVER				365,989	3.8	512
WESTERN	54,926	0.3	34	366,074	2.2	227
WINNIPEG	1,270,090	0.4	42	7,091,599	2.0	235
PROVINCE	6,372,432	0.3	37	47,210,377	2.4	274
WHITESHELL	11,606	0.4	69	73,662	2.3	441
WPG. TECHNICAL COLLEGE	767,473	4.2	1,062	1,072,216	5.9	1,483

(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).

2012/13 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2012/2013 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	63.8		35.1	0.2	0.2	0.2	0.6
BORDER LAND	67.7	1.7	26.3	1.7	1.3	0.7	0.6
BRANDON	62.7	0.2	35.4	0.4	0.3	1.0	0.1
DSFM	75.7	0.1	22.3	1.7		0.1	0.1
EVERGREEN	65.1		32.4	0.3	1.3	0.8	0.1
FLIN FLON	74.4	0.4	22.1	1.4		1.4	0.2
FORT LA BOSSE	57.9		36.2	0.1	5.6		0.2
FRONTIER	40.5	13.5	2.4	0.0	38.7	3.8	1.0
GARDEN VALLEY	69.5		28.8	0.6		0.0	1.1
HANOVER	71.9		27.3	0.2		0.5	0.1
INTERLAKE	68.2	0.0	30.3	0.2		0.9	0.3
KELSEY	83.0	0.1	15.8	0.1	0.1	0.3	0.6
LAKESHORE	72.7		18.3	0.5	6.2	1.0	1.4
LORD SELKIRK	64.4	0.0	32.8	0.4	1.0	1.1	0.4
LOUIS RIEL	66.8	0.0	30.9	0.3		1.8	0.2
MOUNTAIN VIEW	69.2	1.5	25.5	1.1	0.8	1.6	0.4
MYSTERY LAKE	77.8	0.3	19.3	0.5	0.8	1.0	0.4
PARK WEST	51.4	0.0	24.0	0.1	24.3	0.1	0.1
PEMBINA TRAILS	58.2	0.0	39.0	0.5	0.1	1.9	0.4
PINE CREEK	67.1		32.0	0.2	0.2	0.1	0.4
PORTAGE LA PRAIRIE	64.7		31.4	0.6	2.8	0.2	0.4
PRAIRIE ROSE	64.9	0.0	34.4	0.2		0.1	0.4
PRAIRIE SPIRIT	64.6	0.1	33.3	0.1	1.3	0.2	0.4
RED RIVER VALLEY	61.7	0.1	34.0	3.1		0.7	0.4
RIVER EAST TRANSCONA	69.7	0.1	27.7	0.5	0.0	1.8	0.2
ROLLING RIVER	61.7	0.1	32.6	0.3	4.7	0.3	0.4
SEINE RIVER	73.7	0.1	25.3	0.7	0.1	0.1	0.2
SEVEN OAKS	71.5	0.1	26.1	1.0	0.3	0.9	0.1
SOUTHWEST HORIZON	58.4		40.5	0.6		0.0	0.5
ST. JAMES-ASSINIBOIA	59.4	0.0	35.8	0.8	0.2	2.6	1.2
SUNRISE	62.9		35.1	0.6	0.7	0.2	0.5
SWAN VALLEY	73.1		23.3	0.2	1.7	1.1	0.6
TURTLE MOUNTAIN	63.5	0.0	35.5	0.3	0.1	0.3	0.4
TURTLE RIVER	80.9	0.0	18.5	0.3		0.1	0.1
WESTERN	67.1	0.1	30.6	0.4		1.8	0.1
WINNIPEG	64.9		33.3	0.6	0.7	0.2	0.2
PROVINCE	64.9	0.9	29.1	0.6	3.0	1.1	0.4
WHITESHELL	44.7		54.0	0.8			0.5
WPG. TECHNICAL COLLEGE	60.4			7.5		31.1	1.0

(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 76.9% in 2012/13. 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	8,052,479	1,521,900	504,331	322,953	10,401,663	1,425	10,403,088	63.8
BORDER LAND	14,812,143	2,253,990	2,715,964	896,144	20,678,241	455,316	21,133,557	67.7
BRANDON	39,219,907	7,416,148	1,832,733	1,667,514	50,136,302		50,136,302	62.7
DSFM	30,589,993	5,801,865	1,929,146	14,928,512	53,249,516	715,424	53,964,940	75.7
EVERGREEN	8,262,619	2,422,142	1,595,317	454,142	12,734,220	10,797	12,745,017	65.1
FLIN FLON	7,744,396	826,774	752,713	380,988	9,704,871	92,300	9,797,171	74.4
FORT LA BOSSE	7,433,766	1,279,079	487,785	420,961	9,621,591	264,680	9,886,271	57.9
FRONTIER	35,743,438	465,553	318,474	9,887,255	46,414,720	1,394,733	47,809,453	40.5
GARDEN VALLEY	24,056,236	3,013,272	646,173	1,236,246	28,951,927	13,496	28,965,423	69.5
HANOVER	41,688,243	5,704,167	1,495,513	1,276,438	50,164,361	634,440	50,798,801	71.9
INTERLAKE	17,136,538	3,453,665	1,289,551	711,546	22,591,300	42,748	22,634,048	68.2
KELSEY	12,760,237	1,104,943	309,407	1,088,040	15,262,627	554,827	15,817,454	83.0
LAKESHORE	9,305,420	1,031,912	440,073	585,846	11,363,251	293,142	11,656,393	72.7
LORD SELKIRK	23,985,952	5,583,650	2,692,903	1,041,550	33,304,055	482,867	33,786,922	64.4
LOUIS RIEL	71,454,490	21,063,239	5,824,221	4,296,887	102,638,837	377,135	103,015,972	66.8
MOUNTAIN VIEW	21,041,422	3,487,484	690,360	788,610	26,007,876		26,007,876	69.2
MYSTERY LAKE	26,621,893	1,723,254	1,060,692	826,725	30,232,564	49,300	30,281,864	77.8
PARK WEST	10,778,551	1,480,552	778,640	545,946	13,583,689		13,583,689	51.4
PEMBINA TRAILS	54,044,628	19,900,142	4,819,838	2,719,746	81,484,354	332,818	81,817,172	58.2
PINE CREEK	7,570,225	919,785	331,987	270,712	9,092,709		9,092,709	67.1
PORTAGE LA PRAIRIE	17,310,416	3,046,596	521,502	672,180	21,550,694		21,550,694	64.7
PRAIRIE ROSE	12,249,956	2,262,285	1,113,987	527,545	16,153,773	334,991	16,488,764	64.9
PRAIRIE SPIRIT	14,145,601	1,838,011	813,939	467,696	17,265,247	10,671	17,275,918	64.6
RED RIVER VALLEY	11,953,805	1,996,658	690,097	609,377	15,249,937		15,249,937	61.7
RIVER EAST TRANSCONA	89,445,665	23,422,208	1,471,273	4,169,942	118,509,088	1,607,610	120,116,698	69.7
ROLLING RIVER	10,178,909	2,008,390	761,347	398,440	13,347,086	115,037	13,462,123	61.7
SEINE RIVER	22,849,804	4,324,713	2,010,174	784,281	29,968,972	336,880	30,305,852	73.7
SEVEN OAKS	60,573,576	12,135,623	5,358,182	2,069,639	80,137,020	1,812,226	81,949,246	71.5
SOUTHWEST HORIZON	9,172,415	1,568,987	758,456	400,223	11,900,081	162,541	12,062,622	58.4
ST. JAMES-ASSINIBOIA	38,817,115	12,790,279	3,455,144	2,099,101	57,161,639	11,628	57,173,267	59.4
SUNRISE	25,659,828	6,493,923	2,937,582	1,378,045	36,469,378	1,019,909	37,489,287	62.9
SWAN VALLEY	11,803,353	1,573,153	1,056,497	500,160	14,933,163	125,889	15,059,052	73.1
TURTLE MOUNTAIN	6,041,240	1,192,026		261,446	7,494,712	196,100	7,690,812	63.5
TURTLE RIVER	7,120,085	652,088	456,502	314,043	8,542,718		8,542,718	80.9
WESTERN	8,901,104	1,855,602		350,395	11,107,101	395,210	11,502,311	67.1
WINNIPEG	175,522,204	30,099,886	9,498,384	13,954,868	229,075,342	3,907,504	232,982,846	64.9
PROVINCE	994,047,652	197,713,944	61,418,887	73,304,142	1,326,484,625	15,751,644	1,342,236,269	64.9
WHITESHELL	931,141	375,089	24,000	195,053	1,525,283		1,525,283	44.7
WPG. TECH. COLLEGE	25,761			4,889,026	4,914,787	7,063,430	11,978,217	60.4

(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 School Tax Assistance for Tenants and Homeowners (55+) 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) Although the Tax Incentive Grant was discontinued in 2012, the funding provided in 2011 continues to be provided. Amounts shown here are the portions by division after the allocation to the DSFM.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Smaller Classes Initiative etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 76.9%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			5,717,775	35.1	37,050	0.2	29,860	0.2
BORDER LAND	515,820	1.7	8,219,281	26.3	524,256	1.7	401,080	1.3
BRANDON	129,504	0.2	28,302,015	35.4	353,285	0.4	227,955	0.3
DSFM	52,737	0.1	15,916,757	22.3	1,198,495	1.7		
EVERGREEN			6,347,542	32.4	61,853	0.3	263,624	1.3
FLIN FLON	50,643	0.4	2,912,493	22.1	187,606	1.4		
FORT LA BOSSE			6,172,877	36.2	12,800	0.1	952,551	5.6
FRONTIER	15,923,493	13.5	2,815,742	2.4	15,600	0.0	45,691,944	38.7
GARDEN VALLEY			11,976,923	28.8	260,619	0.6		
HANOVER			19,270,455	27.3	106,116	0.2		
INTERLAKE	6,997	0.0	10,078,534	30.3	72,469	0.2		
KELSEY	22,700	0.1	3,014,912	15.8	24,763	0.1	14,975	0.1
LAKESHORE			2,926,732	18.3	75,460	0.5	986,624	6.2
LORD SELKIRK	17,002	0.0	17,200,081	32.8	194,475	0.4	523,610	1.0
LOUIS RIEL	55,990	0.0	47,580,610	30.9	508,389	0.3		
MOUNTAIN VIEW	554,981	1.5	9,575,010	25.5	426,225	1.1	288,793	0.8
MYSTERY LAKE	99,646	0.3	7,498,305	19.3	187,334	0.5	298,800	0.8
PARK WEST	7,597	0.0	6,329,404	24.0	18,500	0.1	6,421,491	24.3
PEMBINA TRAILS	14,871	0.0	54,787,741	39.0	748,402	0.5	75,000	0.1
PINE CREEK			4,335,525	32.0	29,900	0.2	29,025	0.2
PORTAGE LA PRAIRIE			10,447,237	31.4	199,042	0.6	928,773	2.8
PRAIRIE ROSE	4,486	0.0	8,738,884	34.4	55,900	0.2		
PRAIRIE SPIRIT	25,431	0.1	8,914,991	33.3	29,250	0.1	349,758	1.3
RED RIVER VALLEY	20,870	0.1	8,398,030	34.0	765,239	3.1		
RIVER EAST TRANSCONA	109,686	0.1	47,637,925	27.7	931,342	0.5	84,288	0.0
ROLLING RIVER	28,284	0.1	7,109,597	32.6	64,415	0.3	1,017,963	4.7
SEINE RIVER	22,181	0.1	10,382,545	25.3	267,222	0.7	30,288	0.1
SEVEN OAKS	155,570	0.1	29,865,434	26.1	1,100,643	1.0	379,200	0.3
SOUTHWEST HORIZON			8,364,933	40.5	118,667	0.6		
ST. JAMES-ASSINIBOIA	1,236	0.0	34,490,097	35.8	769,792	0.8	145,958	0.2
SUNRISE			20,890,374	35.1	352,127	0.6	440,648	0.7
SWAN VALLEY			4,791,864	23.3	35,011	0.2	357,629	1.7
TURTLE MOUNTAIN	138	0.0	4,303,501	35.5	33,800	0.3	9,840	0.1
TURTLE RIVER	4,486	0.0	1,957,607	18.5	29,201	0.3		
WESTERN	19,547	0.1	5,241,874	30.6	64,350	0.4		
WINNIPEG			119,773,083	33.3	2,292,888	0.6	2,523,096	0.7
PROVINCE	17,843,896	0.9	602,286,690	29.1	12,152,486	0.6	62,472,773	3.0
WHITESHELL			1,844,884	54.0	26,650	0.8		
WPG. TECHNICAL COLLEGE					1,495,690	7.5		

(1) Municipal Government revenue is net of \$197,713,944 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	33,775	0.2	91,064	0.6	5,909,524	36.2	16,312,612
BORDER LAND	215,382	0.7	199,925	0.6	10,075,744	32.3	31,209,301
BRANDON	781,230	1.0	53,906	0.1	29,847,895	37.3	79,984,197
DSFM	97,672	0.1	89,849	0.1	17,355,510	24.3	71,320,450
EVERGREEN	148,890	0.8	11,382	0.1	6,833,291	34.9	19,578,308
FLIN FLON	185,670	1.4	28,772	0.2	3,365,184	25.6	13,162,355
FORT LA BOSSE			41,077	0.2	7,179,305	42.1	17,065,576
FRONTIER	4,466,236	3.8	1,226,037	1.0	70,139,052	59.5	117,948,505
GARDEN VALLEY	1,760	0.0	445,998	1.1	12,685,300	30.5	41,650,723
HANOVER	359,379	0.5	83,419	0.1	19,819,369	28.1	70,618,170
INTERLAKE	311,151	0.9	105,227	0.3	10,574,378	31.8	33,208,426
KELSEY	54,972	0.3	106,439	0.6	3,238,761	17.0	19,056,215
LAKESHORE	155,150	1.0	227,427	1.4	4,371,393	27.3	16,027,786
LORD SELKIRK	566,977	1.1	202,672	0.4	18,704,817	35.6	52,491,739
LOUIS RIEL	2,742,831	1.8	309,896	0.2	51,197,716	33.2	154,213,688
MOUNTAIN VIEW	608,226	1.6	132,246	0.4	11,585,481	30.8	37,593,357
MYSTERY LAKE	371,506	1.0	174,641	0.4	8,630,232	22.2	38,912,096
PARK WEST	21,400	0.1	24,612	0.1	12,823,004	48.6	26,406,693
PEMBINA TRAILS	2,631,969	1.9	564,724	0.4	58,822,707	41.8	140,639,879
PINE CREEK	11,294	0.1	55,753	0.4	4,461,497	32.9	13,554,206
PORTAGE LA PRAIRIE	56,350	0.2	124,845	0.4	11,756,247	35.3	33,306,941
PRAIRIE ROSE	18,090	0.1	100,097	0.4	8,917,457	35.1	25,406,221
PRAIRIE SPIRIT	50,656	0.2	101,875	0.4	9,471,961	35.4	26,747,879
RED RIVER VALLEY	182,934	0.7	96,811	0.4	9,463,884	38.3	24,713,821
RIVER EAST TRANSCONA	3,058,819	1.8	303,878	0.2	52,125,938	30.3	172,242,636
ROLLING RIVER	60,298	0.3	76,614	0.4	8,357,171	38.3	21,819,294
SEINE RIVER	38,109	0.1	63,407	0.2	10,803,752	26.3	41,109,604
SEVEN OAKS	1,038,797	0.9	150,090	0.1	32,689,734	28.5	114,638,980
SOUTHWEST HORIZON	2,730	0.0	108,894	0.5	8,595,224	41.6	20,657,846
ST. JAMES-ASSINIBOIA	2,531,284	2.6	1,167,247	1.2	39,105,614	40.6	96,278,881
SUNRISE	104,300	0.2	312,041	0.5	22,099,490	37.1	59,588,777
SWAN VALLEY	229,726	1.1	126,030	0.6	5,540,260	26.9	20,599,312
TURTLE MOUNTAIN	38,821	0.3	42,620	0.4	4,428,720	36.5	12,119,532
TURTLE RIVER	8,157	0.1	11,097	0.1	2,010,548	19.1	10,553,266
WESTERN	301,579	1.8	13,594	0.1	5,640,944	32.9	17,143,255
WINNIPEG	703,500	0.2	874,819	0.2	126,167,386	35.1	359,150,232
PROVINCE	22,189,620	1.1	7,849,025	0.4	724,794,490	35.1	2,067,030,759
WHITESHELL			16,747	0.5	1,888,281	55.3	3,413,564
WPG. TECHNICAL COLLEGE	6,173,275	31.1	195,188	1.0	7,864,153	39.6	19,842,370

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2013**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END ⁽¹⁾			% OF 2012/2013 OPERATING EXPENSES ⁽³⁾
	DESIGNATED ⁽²⁾	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	94,972	521,995	616,967	3.9
BORDER LAND	865,263	(37,693)	827,570	2.8
BRANDON	367,998	1,028,816	1,396,814	1.7
DSFM	409,883	3,106,504	3,516,387	5.0
EVERGREEN	673,405	496,391	1,169,796	6.3
FLIN FLON	70,862	325,309	396,171	3.1
FORT LA BOSSE	9,899	710,657	720,556	4.4
FRONTIER		4,882,705	4,882,705	4.2
GARDEN VALLEY	1,272,333	470,339	1,742,672	4.4
HANOVER		3,630,689	3,630,689	5.3
INTERLAKE		1,304,866	1,304,866	3.9
KELSEY		681,849	681,849	3.7
LAKESHORE	100,000	597,942	697,942	4.3
LORD SELKIRK		2,744,481	2,744,481	5.3
LOUIS RIEL	963,304	5,030,436	5,993,740	4.0
MOUNTAIN VIEW		1,143,339	1,143,339	3.1
MYSTERY LAKE		2,964,228	2,964,228	8.1
PARK WEST	180,000	748,963	928,963	3.6
PEMBINA TRAILS	975,407	4,276,817	5,252,224	3.8
PINE CREEK	138,968	948,462	1,087,430	8.1
PORTAGE LA PRAIRIE		293,896	293,896	0.9
PRAIRIE ROSE		946,295	946,295	3.8
PRAIRIE SPIRIT	161,590	1,123,561	1,285,151	5.1
RED RIVER VALLEY	914,652	386,198	1,300,850	5.3
RIVER EAST TRANSCONA	4,378,211	5,131,261	9,509,472	5.7
ROLLING RIVER		853,231	853,231	4.1
SEINE RIVER	237,600	1,257,758	1,495,358	3.7
SEVEN OAKS	3,796,736	549,571	4,346,307	3.9
SOUTHWEST HORIZON		625,842	625,842	3.2
ST. JAMES-ASSINIBOIA	87,375	3,987,031	4,074,406	4.4
SUNRISE		2,120,719	2,120,719	3.6
SWAN VALLEY		662,075	662,075	3.4
TURTLE MOUNTAIN	298,067	390,510	688,577	5.9
TURTLE RIVER		432,537	432,537	4.3
WESTERN		627,635	627,635	3.8
WINNIPEG	1,377,209	11,970,159	13,347,368	3.8
PROVINCE	17,373,734	66,935,374	84,309,108	4.2
WHITESHELL		324,319	324,319	10.2
WPG. TECHNICAL COLLEGE	1,946,833	24,816	1,971,649	10.4

(1) Accumulated Surplus / (Deficit) at Year End is gross of estimated non-vested accumulated sick leave.

(2) 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.

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

EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY			
	AMORTIZATION ⁽¹⁾	DEBT INTEREST ⁽²⁾	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,099,119	1,026,172	24,141	2,149,432
BORDER LAND	1,401,646	541,114	22,998	1,965,758
BRANDON	1,835,238	708,336	8,963	2,552,537
DSFM	2,023,056	1,793,928	53	3,817,037
EVERGREEN	1,330,314	915,338		2,245,652
FLIN FLON	263,292	102,918	(49,087)	317,123
FORT LA BOSSE	926,448	467,528		1,393,976
FRONTIER	2,652,503	1,665,280		4,317,783
GARDEN VALLEY	2,597,942	2,728,608	46,718	5,373,268
HANOVER	2,794,736	2,666,428		5,461,164
INTERLAKE	1,158,177	590,520		1,748,697
KELSEY	319,143	528,664		847,807
LAKESHORE	868,918	674,904		1,543,822
LORD SELKIRK	2,199,487	1,051,148		3,250,635
LOUIS RIEL	3,640,779	1,298,048		4,938,827
MOUNTAIN VIEW	1,271,717	866,899		2,138,616
MYSTERY LAKE	775,423	393,383		1,168,806
PARK WEST	727,894	402,875		1,130,769
PEMBINA TRAILS	3,122,279	1,272,068	1,194	4,395,541
PINE CREEK	530,708	160,886	6,473	698,067
PORTAGE LA PRAIRIE	1,218,279	538,670		1,756,949
PRAIRIE ROSE	959,573	421,805		1,381,378
PRAIRIE SPIRIT	1,369,641	460,447		1,830,088
RED RIVER VALLEY	1,060,578	503,392		1,563,970
RIVER EAST TRANSCONA	6,145,771	2,268,233	73,882	8,487,886
ROLLING RIVER	799,382	380,290		1,179,672
SEINE RIVER	1,650,553	1,389,966	7,787	3,048,306
SEVEN OAKS	3,632,474	2,636,240	95,217	6,363,931
SOUTHWEST HORIZON	1,149,970	841,128		1,991,098
ST. JAMES-ASSINIBOIA	2,768,754	793,798	5,944	3,568,496
SUNRISE	2,232,046	1,077,907	1,313	3,311,266
SWAN VALLEY	959,973	330,365	(4,246)	1,286,092
TURTLE MOUNTAIN	402,585	200,991		603,576
TURTLE RIVER	462,229	151,424		613,653
WESTERN	705,209	331,788		1,036,997
WINNIPEG	7,420,084	4,697,151	31,915	12,149,150
PROVINCE	64,475,920	36,878,640	273,265	101,627,825
WHITESHELL	106,904	10,146		117,050
WPG. TECHNICAL COLLEGE	442,586	219,957		662,543

(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

(2) Represents long term debt servicing interest costs.

CAPITAL FUND 2012/2013 ACTUAL

REVENUE AND TRANSFERS

DIVISION / DISTRICT	REVENUE BY CATEGORY			TRANSFERS
	PROVINCIAL GOVERNMENT ⁽¹⁾	OTHER SOURCES ⁽²⁾	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	2,149,987		2,149,987	488,375
BORDER LAND	1,152,780	71,460	1,224,240	1,393,649
BRANDON	1,561,191	3,526	1,564,717	806,820
DSFM	4,615,692	763,541	5,379,233	1,540,045
EVERGREEN	1,815,649	5,169	1,820,818	909,554
FLIN FLON	207,528		207,528	291,840
FORT LA BOSSE	1,080,465	44,699	1,125,164	867,833
FRONTIER	3,623,930	623,871	4,247,801	680,700
GARDEN VALLEY	4,931,928	9,470	4,941,398	2,398,781
HANOVER	5,242,543	25,428	5,267,971	1,978,451
INTERLAKE	1,281,389	5,555	1,286,944	73,913
KELSEY	1,048,413	84	1,048,497	85,376
LAKESHORE	1,338,255	16,663	1,354,918	(10,456)
LORD SELKIRK	2,109,183	23,874	2,133,057	710,013
LOUIS RIEL	3,076,783	57,273	3,134,056	1,133,258
MOUNTAIN VIEW	1,537,632	3,968	1,541,600	534,268
MYSTERY LAKE	885,614	41,837	927,451	326,796
PARK WEST	958,233		958,233	465,648
PEMBINA TRAILS	3,014,641	240,145	3,254,786	291,760
PINE CREEK	330,438	32,814	363,252	279,947
PORTAGE LA PRAIRIE	886,977	6,624	893,601	988,831
PRAIRIE ROSE	1,144,782	44,849	1,189,631	393,157
PRAIRIE SPIRIT	966,186	33,082	999,268	1,221,801
RED RIVER VALLEY	1,182,276	17,676	1,199,952	550,707
RIVER EAST TRANSCONA	4,541,541	172,948	4,714,489	4,387,361
ROLLING RIVER	980,064		980,064	923,332
SEINE RIVER	3,055,663	(1,225,105)	1,830,558	830,650
SEVEN OAKS	4,380,919	139,764	4,520,683	1,886,471
SOUTHWEST HORIZON	1,731,083	4,992	1,736,075	726,427
ST. JAMES-ASSINIBOIA	1,565,377	39,722	1,605,099	2,288,997
SUNRISE	2,381,269	85,317	2,466,586	1,734,474
SWAN VALLEY	681,500	80,538	762,038	914,978
TURTLE MOUNTAIN	475,821	6,333	482,154	549,867
TURTLE RIVER	460,242		460,242	553,310
WESTERN	766,214		766,214	425,570
WINNIPEG	11,232,812	841,023	12,073,835	4,646,612
PROVINCE	78,395,000	2,217,140	80,612,140	38,269,116
WHITESHELL				49,802
WPG. TECHNICAL COLLEGE	121,187	6,839	128,026	724,315

(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 2012/2013 ACTUAL
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS ⁽¹⁾	RESERVE ACCOUNTS ⁽²⁾
BEAUTIFUL PLAINS	3,108,607	2,190,479	918,128
BORDER LAND	8,897,756	3,387,215	5,510,541
BRANDON	10,269,033	9,327,744	941,289
DSFM	23,973,680	23,408,680	565,000
EVERGREEN	4,629,585	3,448,633	1,180,952
FLIN FLON	1,547,996	1,443,883	104,113
FORT LA BOSSE	4,348,919	3,891,752	457,167
FRONTIER	16,003,760	14,234,366	1,769,394
GARDEN VALLEY	16,593,193	14,426,805	2,166,388
HANOVER	12,294,839	12,109,745	185,094
INTERLAKE	3,222,377	3,216,822	5,555
KELSEY	619,685	619,685	
LAKESHORE	2,769,990	2,200,728	569,262
LORD SELKIRK	7,180,589	7,078,188	102,401
LOUIS RIEL	20,095,265	18,247,562	1,847,703
MOUNTAIN VIEW	2,905,378	2,563,682	341,696
MYSTERY LAKE	5,387,270	5,269,255	118,015
PARK WEST	2,334,369	1,821,162	513,207
PEMBINA TRAILS	21,525,139	18,876,936	2,648,203
PINE CREEK	1,814,999	1,410,324	404,675
PORTAGE LA PRAIRIE	4,495,297	4,370,297	125,000
PRAIRIE ROSE	4,363,069	4,000,308	362,761
PRAIRIE SPIRIT	5,307,739	4,089,856	1,217,883
RED RIVER VALLEY	5,294,987	4,862,497	432,490
RIVER EAST TRANSCONA	28,540,144	22,042,498	6,497,646
ROLLING RIVER	4,911,580	2,324,623	2,586,957
SEINE RIVER	6,370,004	5,890,011	479,993
SEVEN OAKS	35,390,679	29,474,435	5,916,244
SOUTHWEST HORIZON	2,431,499	2,117,050	314,449
ST. JAMES-ASSINIBOIA	30,538,642	25,212,570	5,326,072
SUNRISE	12,576,464	9,358,190	3,218,274
SWAN VALLEY	4,343,022	2,208,312	2,134,710
TURTLE MOUNTAIN	1,338,875	732,004	606,871
TURTLE RIVER	2,592,998	1,241,803	1,351,195
WESTERN	3,950,783	3,641,428	309,355
WINNIPEG	51,946,419	49,015,819	2,930,600
PROVINCE	373,914,630	319,755,347	54,159,283
WHITESHELL	1,175,102	1,175,102	
WPG. TECHNICAL COLLEGE	5,075,117	5,075,117	

(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 2012/2013 ACTUAL

TANGIBLE CAPITAL ASSETS

DIVISION / DISTRICT	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
	LAND ⁽¹⁾	BUILDINGS ⁽²⁾	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE ⁽³⁾	VEHICLES ⁽⁴⁾	TOTAL
BEAUTIFUL PLAINS		1,461,526	23,375	195,022	178,027	1,857,950
BORDER LAND	68,778	665,042	225,585	49,074	315,247	1,323,726
BRANDON	216,383	4,284,161		1,117,547	327,209	5,945,300
DSFM	209,562	6,402,507	149,312	180,329		6,941,710
EVERGREEN		548,868	135,625	125,923	305,390	1,115,806
FLIN FLON		317,382			20,887	338,269
FORT LA BOSSE		1,032,108	94,500	14,462	416,675	1,557,745
FRONTIER		1,034,050	63,019		1,020,892	2,117,961
GARDEN VALLEY		18,272,555	203,610	142,311	644,035	19,262,511
HANOVER	1,983,719	15,776,102	231,044	256,720	746,570	18,994,155
INTERLAKE			11,389		62,524	73,913
KELSEY		4,932,541	66,442		20,601	5,019,584
LAKESHORE	13,850	323,945	308,357		457,774	1,103,926
LORD SELKIRK	150,927	1,032,161	155,757	36,249	499,349	1,874,443
LOUIS RIEL		1,711,441	545,423	265,737	292,227	2,814,828
MOUNTAIN VIEW		1,948,611			430,276	2,378,887
MYSTERY LAKE	90,637	1,197,875	152,019	90,192	12,000	1,542,723
PARK WEST		295,064	39,311	85,661	287,054	707,090
PEMBINA TRAILS	262,179	6,037,918	527,461	92,470	281,724	7,201,752
PINE CREEK		666,436			227,556	893,992
PORTAGE LA PRAIRIE		417,467	11,289	873,408	103,902	1,406,066
PRAIRIE ROSE		987,428			282,488	1,269,916
PRAIRIE SPIRIT	5,669	189,753			390,189	585,611
RED RIVER VALLEY	39,268	3,870,407	140,908	38,340	396,835	4,485,758
RIVER EAST TRANSCONA	422,241	2,817,171	315,975	2,368,316	697,215	6,620,918
ROLLING RIVER		482,036	50,436		397,640	930,112
SEINE RIVER		4,645,283	112,570		493,702	5,251,555
SEVEN OAKS	852,484	9,136,724	202,516	69,082	427,165	10,687,971
SOUTHWEST HORIZON	22,010	270,429	49,682		305,448	647,569
ST. JAMES-ASSINIBOIA	224,607	2,919,899	191,830	135,859		3,472,195
SUNRISE	62,020	3,304,776	270,254	229,675	760,161	4,626,886
SWAN VALLEY		2,645,573	96,620	111,734	286,488	3,140,415
TURTLE MOUNTAIN		74,372	23,388		176,053	273,813
TURTLE RIVER		21,529	27,229		40,724	89,482
WESTERN		700,811				700,811
WINNIPEG	1,489,315	9,686,789	379,106	264,545	108,266	11,928,021
PROVINCE	6,113,649	110,110,740	4,804,032	6,742,656	11,412,293	139,183,370
WHITESHELL WPG. TECHNICAL COLLEGE		1,375,597	10,860	101,104		1,487,561

(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 2012/2013 ACTUAL ⁽¹⁾
EXPENSES, REVENUE AND ACCUMULATED SURPLUS

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
				SCHOOL GENERATED FUNDS	OTHER FUNDS
BEAUTIFUL PLAINS	277,147	302,233	247,011	247,011	
BORDER LAND	470,198	477,831	279,463	279,463	
BRANDON	2,874,264	2,758,453	1,422,942	543,716	879,226
DSFM	1,595,893	1,688,047	684,558	624,907	59,651
EVERGREEN	458,619	482,310	321,476	142,988	178,488
FLIN FLON	335,469	351,241	13,050	13,050	
FORT LA BOSSE	587,001	604,168	408,204	313,837	94,367
FRONTIER	781,056	845,422	112,522	112,522	
GARDEN VALLEY	133,799	175,800	146,886	146,886	
HANOVER	1,716,001	1,673,296	367,729	367,729	
INTERLAKE	466,171	474,609	83,822	83,822	
KELSEY	459,817	485,064	250,802	250,802	
LAKESHORE	386,906	408,748	192,036	176,104	15,932
LORD SELKIRK	1,048,448	1,062,123	374,435	374,435	
LOUIS RIEL	2,085,297	1,997,806	1,003,945	1,003,945	
MOUNTAIN VIEW	662,550	740,554	371,887	371,887	
MYSTERY LAKE	249,944	269,849	105,186	105,186	
PARK WEST	1,122,574	1,193,939	268,673	268,673	
PEMBINA TRAILS	1,167,923	1,264,115	618,616	618,616	
PINE CREEK	289,957	300,773	111,100	111,100	
PORTAGE LA PRAIRIE	1,731,607	1,734,750	294,483	294,483	
PRAIRIE ROSE	567,212	794,021	343,928	115,128	228,800
PRAIRIE SPIRIT	646,833	648,374	170,476	170,476	
RED RIVER VALLEY	672,880	683,125	158,858	158,858	
RIVER EAST TRANSCONA	767,111	882,375	395,866	395,866	
ROLLING RIVER	620,451	608,472	164,912	164,912	
SEINE RIVER	970,586	1,005,133	289,060	289,060	
SEVEN OAKS	128,723	171,398	168,685	168,685	
SOUTHWEST HORIZON	470,918	481,069	186,102	186,102	
ST. JAMES-ASSINIBOIA	901,669	896,776	275,229	275,229	
SUNRISE	1,101,790	1,221,947	395,647	360,846	34,801
SWAN VALLEY	613,549	586,557	108,204	108,204	
TURTLE MOUNTAIN	378,104	375,857	117,842	117,842	
TURTLE RIVER	312,541	331,710	107,670	107,670	
WESTERN	35,084	33,377	10,603	10,603	
WINNIPEG	1,230,851	989,869	3,041,300	217,549	2,823,751
PROVINCE	28,318,943	29,001,191	13,613,208	9,298,192	4,315,016
WHITESHELL	59,068	74,280	31,364	31,364	
WPG. TECHNICAL COLLEGE	7,714	6,129	5,302		5,302

(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 2012/2013 ACTUAL
SCHOOL GENERATED FUNDS

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF:	
		SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS ⁽¹⁾	LIABILITY ⁽²⁾ (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	314,783	247,011	67,772
BORDER LAND	279,463	279,463	
BRANDON	839,893	543,716	296,177
D.S.F.M.	867,212	624,907	242,305
EVERGREEN	156,771	142,988	13,783
FLIN FLON	153,368	13,050	140,318
FORT LA BOSSE	323,511	313,837	9,674
FRONTIER	392,950	112,522	280,428
GARDEN VALLEY	146,886	146,886	
HANOVER	501,688	367,729	133,959
INTERLAKE	274,292	83,822	190,470
KELSEY	297,704	250,802	46,902
LAKESHORE	176,104	176,104	
LORD SELKIRK	449,967	374,435	75,532
LOUIS RIEL	1,742,941	1,003,945	738,996
MOUNTAIN VIEW	385,600	371,887	13,713
MYSTERY LAKE	325,420	105,186	220,234
PARK WEST	268,673	268,673	
PEMBINA TRAILS	1,434,377	618,616	815,761
PINE CREEK	111,100	111,100	
PORTAGE LA PRAIRIE	438,738	294,483	144,255
PRAIRIE ROSE	142,367	115,128	27,239
PRAIRIE SPIRIT	236,569	170,476	66,093
RED RIVER VALLEY	198,496	158,858	39,638
RIVER EAST TRANSCONA	1,713,307	395,866	1,317,441
ROLLING RIVER	164,912	164,912	
SEINE RIVER	304,619	289,060	15,559
SEVEN OAKS	625,986	168,685	457,301
SOUTHWEST HORIZON	186,102	186,102	
ST. JAMES-ASSINIBOIA	459,441	275,229	184,212
SUNRISE	415,367	360,846	54,521
SWAN VALLEY	110,612	108,204	2,408
TURTLE MOUNTAIN	231,205	117,842	113,363
TURTLE RIVER	107,670	107,670	
WESTERN	112,648	10,603	102,045
WINNIPEG	2,666,456	217,549	2,448,907
PROVINCE	17,557,198	9,298,192	8,259,006
WHITESHELL	31,364	31,364	
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.

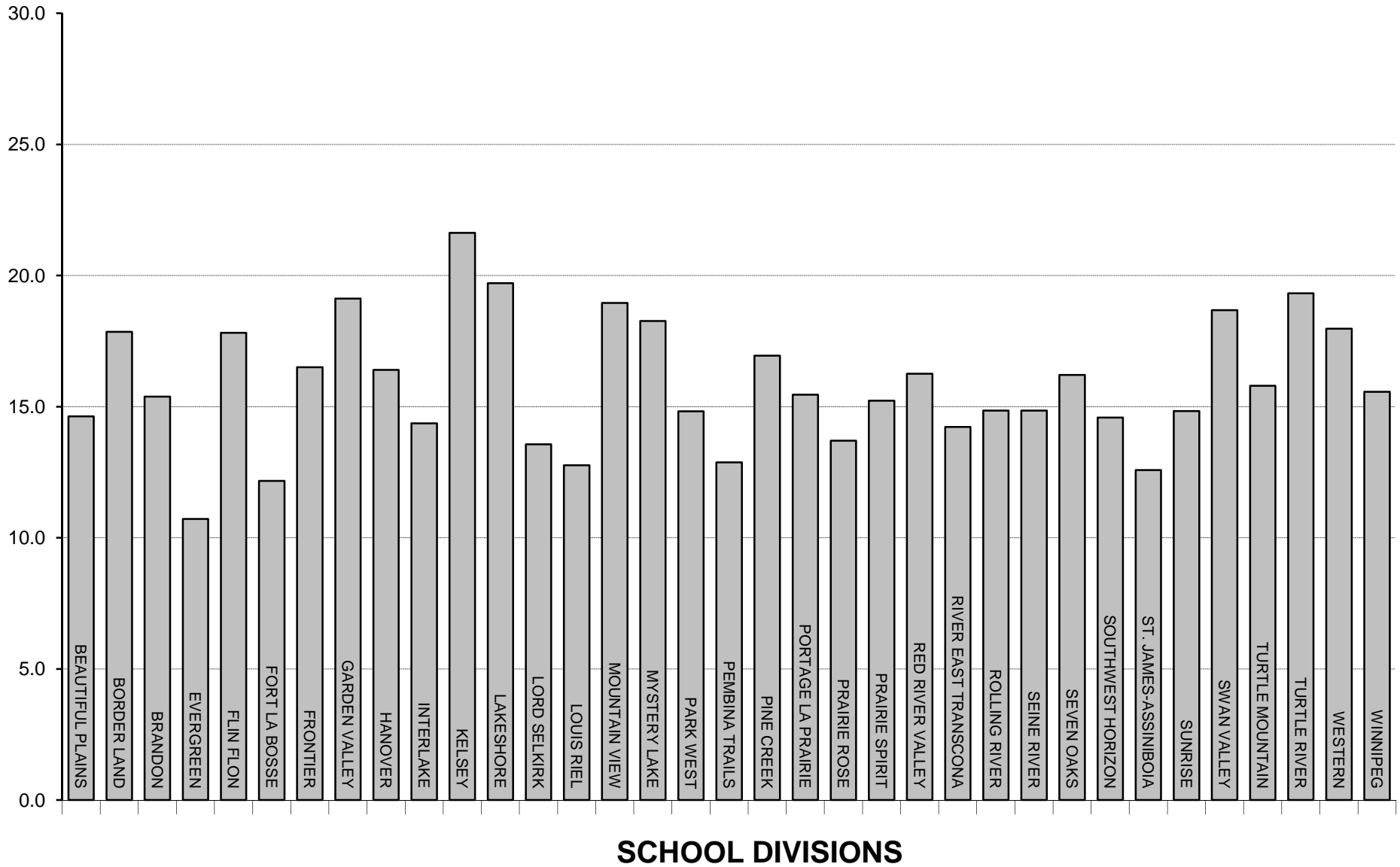
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2012 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	119,161,690	1,353,677
BORDER LAND	151,718,530	1,723,523
BRANDON	725,679,430	8,243,718
DSFM		
EVERGREEN	102,797,270	1,167,777
FLIN FLON	32,255,700	366,425
FORT LA BOSSE	299,186,630	3,398,760
FRONTIER	59,566,410	676,674
GARDEN VALLEY	205,916,530	2,339,212
HANOVER	298,689,930	3,393,118
INTERLAKE	190,788,230	2,167,354
KELSEY	57,484,280	653,021
LAKESHORE	26,026,320	295,659
LORD SELKIRK	195,060,820	2,215,891
LOUIS RIEL	971,061,450	11,031,258
MOUNTAIN VIEW	115,078,110	1,307,287
MYSTERY LAKE	109,588,750	1,244,928
PARK WEST	157,289,940	1,786,814
PEMBINA TRAILS	1,001,454,400	11,376,522
PINE CREEK	79,441,250	902,453
PORTAGE LA PRAIRIE	283,655,730	3,222,329
PRAIRIE ROSE	113,824,370	1,293,045
PRAIRIE SPIRIT	142,000,080	1,613,121
RED RIVER VALLEY	186,098,960	2,114,084
RIVER EAST TRANSCONA	763,131,970	8,669,179
ROLLING RIVER	154,905,820	1,759,730
SEINE RIVER	145,322,670	1,650,866
SEVEN OAKS	299,119,410	3,397,996
SOUTHWEST HORIZON	194,050,660	2,204,415
ST. JAMES-ASSINIBOIA	1,266,910,780	14,392,106
SUNRISE	295,627,730	3,358,331
SWAN VALLEY	65,182,710	740,476
TURTLE MOUNTAIN	50,137,650	569,564
TURTLE RIVER	12,870,380	146,208
WESTERN	81,154,880	921,919
WINNIPEG	3,680,545,670	41,810,999
DIVISION/DISTRICT TOTAL	12,632,785,140	143,508,439
L.G.D. OF PINAWA	3,421,900	
NOT IN ANY DIVISION	44,700,560	507,798
PROVINCE	12,680,907,600	144,016,238

(1) The mill rate for other property in 2012 is 11.36.

2012 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2012 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	195,759,120	168,696,280	119,161,690	483,617,090	7,077,000	14.6
BORDER LAND	250,236,790	187,729,890	151,718,530	589,685,210	10,525,875	17.8
BRANDON	1,473,952,450	49,599,740	725,679,430	2,249,231,620	34,590,520	15.4
DSFM						
EVERGREEN	610,814,600	64,180,700	102,797,270	777,792,570	8,334,802	10.7
FLIN FLON	80,655,880		32,255,700	112,911,580	3,658,810	17.8
FORT LA BOSSE	182,058,060	119,863,760	299,186,630	601,108,450	7,316,188	12.2
FRONTIER	105,200,880	17,023,000	59,566,410	181,790,290	2,999,540	16.5
GARDEN VALLEY	433,976,180	129,553,370	205,916,530	769,446,080	14,715,195	19.1
HANOVER	1,001,327,120	169,717,930	298,689,930	1,469,734,980	24,107,979	16.4
INTERLAKE	577,732,640	145,780,120	190,788,230	914,300,990	13,131,889	14.4
KELSEY	114,825,270	13,293,350	57,484,280	185,602,900	4,013,518	21.6
LAKESHORE	106,056,080	73,326,080	26,026,320	205,408,480	4,048,643	19.7
LORD SELKIRK	1,339,106,890	54,257,260	195,060,820	1,588,424,970	21,539,551	13.6
LOUIS RIEL	4,853,047,900	11,544,930	971,061,450	5,835,654,280	74,481,876	12.8
MOUNTAIN VIEW	374,294,370	193,732,500	115,078,110	683,104,980	12,950,571	19.0
MYSTERY LAKE	303,708,090		109,588,750	413,296,840	7,549,584	18.3
PARK WEST	167,214,110	202,971,690	157,289,940	527,475,740	7,818,451	14.8
PEMBINA TRAILS	4,695,523,700	14,498,280	1,001,454,400	5,711,476,380	73,548,113	12.9
PINE CREEK	96,257,050	129,140,550	79,441,250	304,838,850	5,164,919	16.9
PORTAGE LA PRAIRIE	415,679,960	182,121,760	283,655,730	881,457,450	13,621,393	15.5
PRAIRIE ROSE	358,795,330	320,081,500	113,824,370	792,701,200	10,864,064	13.7
PRAIRIE SPIRIT	211,538,240	400,798,330	142,000,080	754,336,650	11,482,977	15.2
RED RIVER VALLEY	350,923,430	257,390,210	186,098,960	794,412,600	12,911,094	16.3
RIVER EAST TRANSCONA	4,182,194,470	13,166,210	763,131,970	4,958,492,650	70,556,528	14.2
ROLLING RIVER	323,506,790	130,394,340	154,905,820	608,806,950	9,043,186	14.9
SEINE RIVER	957,814,380	102,670,140	145,322,670	1,205,807,190	17,901,608	14.8
SEVEN OAKS	2,198,137,900	10,651,270	299,119,410	2,507,908,580	40,646,531	16.2
SOUTHWEST HORIZON	190,702,190	261,272,940	194,050,660	646,025,790	9,421,654	14.6
ST. JAMES-ASSINIBOIA	2,387,727,010	13,195,190	1,266,910,780	3,667,832,980	46,153,502	12.6
SUNRISE	1,385,528,170	161,253,960	295,627,730	1,842,409,860	27,328,680	14.8
SWAN VALLEY	166,590,880	109,000,000	65,182,710	340,773,590	6,365,017	18.7
TURTLE MOUNTAIN	156,826,200	131,399,180	50,137,650	338,363,030	5,345,377	15.8
TURTLE RIVER	67,110,420	65,534,830	12,870,380	145,515,630	2,811,142	19.3
WESTERN	246,554,480	51,186,820	81,154,880	378,896,180	6,811,218	18.0
WINNIPEG	5,479,171,760	2,975,750	3,680,545,670	9,162,693,180	142,601,898	15.6
DIVISION/DISTRICT TOTAL	36,040,548,790	3,958,001,860	12,632,785,140	52,631,335,790	771,438,893	14.7
L.G.D. OF PINAWA	58,777,400	704,860	3,421,900	62,904,160		
NOT IN ANY DIVISION	15,239,140	12,598,760	44,700,560	72,538,460		
PROVINCE	36,114,565,330	3,971,305,480	12,680,907,600	52,766,778,410		

(1) Special levy net of the Tax Incentive Grant (page 55) requisitioned by school divisions for the 2012 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 2012 TAXATION YEAR**

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	7,581,331	504,331	7,077,000
BORDER LAND	13,262,830	2,736,955	10,525,875
BRANDON	36,438,520	1,848,000	34,590,520
DSFM			
EVERGREEN	9,930,119	1,595,317	8,334,802
FLIN FLON	4,411,523	752,713	3,658,810
FORT LA BOSSE	7,803,973	487,785	7,316,188
FRONTIER	3,318,014	318,474	2,999,540
GARDEN VALLEY	15,361,368	646,173	14,715,195
HANOVER	25,616,105	1,508,126	24,107,979
INTERLAKE	14,421,440	1,289,551	13,131,889
KELSEY	4,322,925	309,407	4,013,518
LAKESHORE	4,488,716	440,073	4,048,643
LORD SELKIRK	24,232,454	2,692,903	21,539,551
LOUIS RIEL	81,022,879	6,541,003	74,481,876
MOUNTAIN VIEW	13,640,931	690,360	12,950,571
MYSTERY LAKE	8,635,634	1,086,050	7,549,584
PARK WEST	8,635,804	817,353	7,818,451
PEMBINA TRAILS	78,407,802	4,859,689	73,548,113
PINE CREEK	5,497,134	332,215	5,164,919
PORTAGE LA PRAIRIE	14,144,429	523,036	13,621,393
PRAIRIE ROSE	12,017,173	1,153,109	10,864,064
PRAIRIE SPIRIT	12,376,962	893,985	11,482,977
RED RIVER VALLEY	13,780,970	869,876	12,911,094
RIVER EAST TRANSCONA	72,047,051	1,490,523	70,556,528
ROLLING RIVER	9,807,077	763,891	9,043,186
SEINE RIVER	20,480,702	2,579,094	17,901,608
SEVEN OAKS	46,010,365	5,363,834	40,646,531
SOUTHWEST HORIZON	10,180,110	758,456	9,421,654
ST. JAMES-ASSINIBOIA	49,634,025	3,480,523	46,153,502
SUNRISE	30,308,377	2,979,697	27,328,680
SWAN VALLEY	7,421,514	1,056,497	6,365,017
TURTLE MOUNTAIN	5,345,377		5,345,377
TURTLE RIVER	3,280,061	468,919	2,811,142
WESTERN	6,811,218		6,811,218
WINNIPEG	152,182,294	9,580,396	142,601,898
PROVINCE	832,857,207	61,418,314	771,438,893

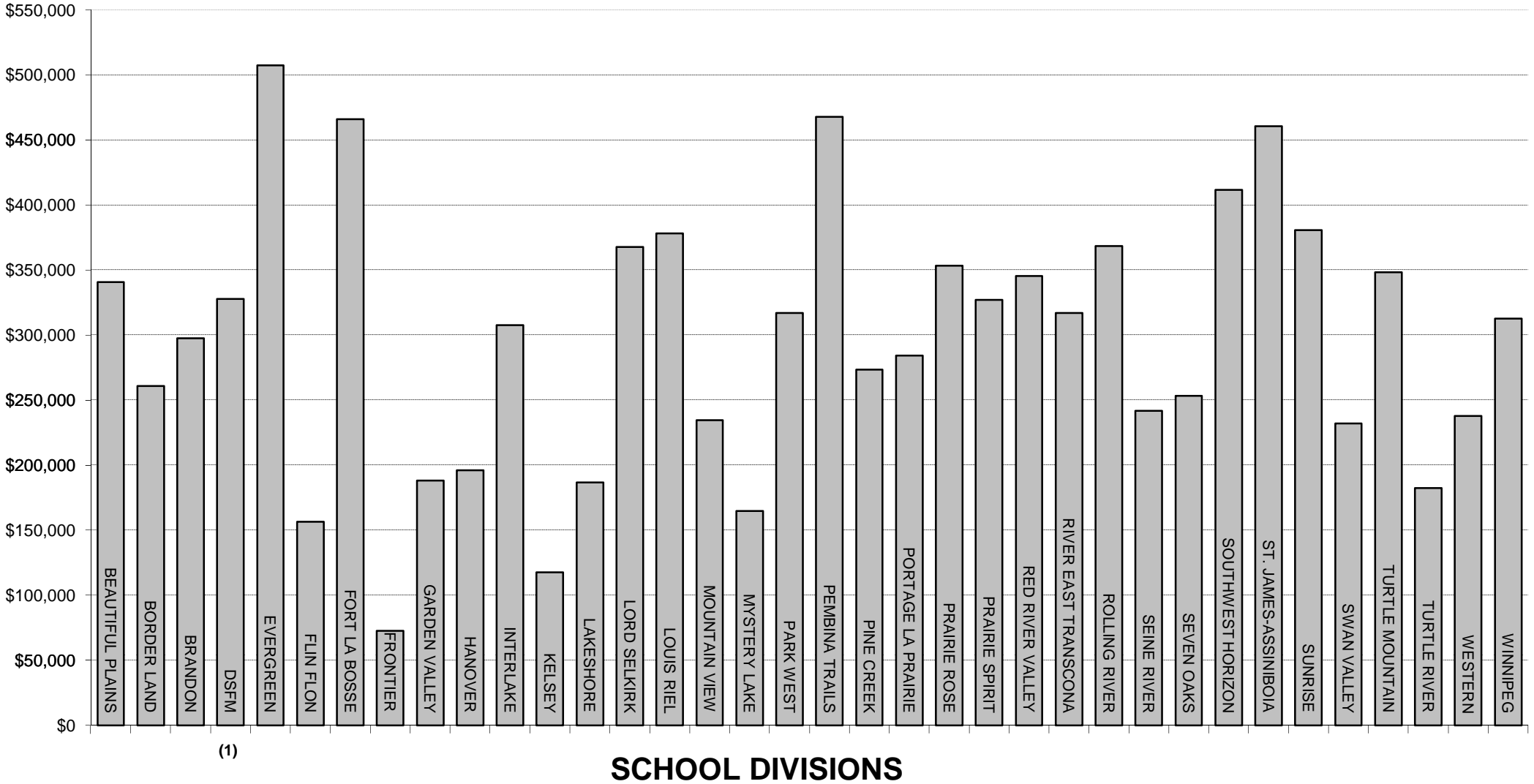
(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2012 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2012 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,353,677	7,077,000	8,430,677	340,743
BORDER LAND	1,723,523	10,525,875	12,249,398	260,717
BRANDON	8,243,718	34,590,520	42,834,238	297,596
DSFM				327,836
EVERGREEN	1,167,777	8,334,802	9,502,579	507,300
FLIN FLON	366,425	3,658,810	4,025,235	156,527
FORT LA BOSSE	3,398,760	7,316,188	10,714,948	466,048
FRONTIER	676,674	2,999,540	3,676,214	72,484
GARDEN VALLEY	2,339,212	14,715,195	17,054,407	188,101
HANOVER	3,393,118	24,107,979	27,501,097	196,027
INTERLAKE	2,167,354	13,131,889	15,299,243	307,690
KELSEY	653,021	4,013,518	4,666,539	117,664
LAKESHORE	295,659	4,048,643	4,344,302	186,803
LORD SELKIRK	2,215,891	21,539,551	23,755,442	367,776
LOUIS RIEL	11,031,258	74,481,876	85,513,134	378,173
MOUNTAIN VIEW	1,307,287	12,950,571	14,257,858	234,526
MYSTERY LAKE	1,244,928	7,549,584	8,794,512	164,673
PARK WEST	1,786,814	7,818,451	9,605,265	317,147
PEMBINA TRAILS	11,376,522	73,548,113	84,924,635	467,686
PINE CREEK	902,453	5,164,919	6,067,372	273,276
PORTAGE LA PRAIRIE	3,222,329	13,621,393	16,843,722	284,341
PRAIRIE ROSE	1,293,045	10,864,064	12,157,109	353,238
PRAIRIE SPIRIT	1,613,121	11,482,977	13,096,098	327,209
RED RIVER VALLEY	2,114,084	12,911,094	15,025,178	345,374
RIVER EAST TRANSCONA	8,669,179	70,556,528	79,225,707	317,084
ROLLING RIVER	1,759,730	9,043,186	10,802,916	368,678
SEINE RIVER	1,650,866	17,901,608	19,552,474	241,693
SEVEN OAKS	3,397,996	40,646,531	44,044,527	253,452
SOUTHWEST HORIZON	2,204,415	9,421,654	11,626,069	411,560
ST. JAMES-ASSINIBOIA	14,392,106	46,153,502	60,545,608	460,518
SUNRISE	3,358,331	27,328,680	30,687,011	380,895
SWAN VALLEY	740,476	6,365,017	7,105,493	232,150
TURTLE MOUNTAIN	569,564	5,345,377	5,914,941	348,361
TURTLE RIVER	146,208	2,811,142	2,957,350	182,473
WESTERN	921,919	6,811,218	7,733,137	237,925
WINNIPEG	41,810,999	142,601,898	184,412,897	312,832
PROVINCE	143,508,439	771,438,893	914,947,332	317,649

(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.

2012 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 ⁽¹⁾	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,752,720	100,105	165,020	85,710	85,710	131,422
BORDER LAND	4,220,130	1,871	393,225	102,354	131,400	201,480
BRANDON	14,495,665		104,192	451,344	451,344	692,061
DSFM	9,066,728	113,133	757,862	282,306	282,306	432,869
EVERGREEN	2,889,729		244,944	89,976	89,976	137,963
FLIN FLON	1,848,764	60,060		57,564	57,564	88,265
FORT LA BOSSE	2,454,420		284,276	76,422	76,422	117,180
FRONTIER	4,784,548		1,065,356	148,974	148,974	228,427
GARDEN VALLEY	7,926,907	30,499	194,472	246,816	246,816	378,451
HANOVER	14,043,976		254,854	437,280	437,280	670,496
INTERLAKE	5,465,743	77,094	446,926	132,953	170,184	260,949
KELSEY	3,016,140		35,200	93,912	93,912	143,998
LAKESHORE	2,059,770		389,577	64,134	64,134	98,339
LORD SELKIRK	8,165,855		363,643	254,256	254,256	389,859
LOUIS RIEL	26,192,920			815,568	815,568	1,250,538
MOUNTAIN VIEW	5,682,338		586,610	176,928	176,928	271,290
MYSTERY LAKE	5,295,974			164,898	164,898	252,844
PARK WEST	2,945,420	143,187	525,765	91,710	91,710	140,622
PEMBINA TRAILS	23,266,213			724,428	724,428	1,110,790
PINE CREEK	2,113,919	70,361	298,616	65,820	65,820	100,924
PORTAGE LA PRAIRIE	5,924,754		184,533	179,355	184,476	282,863
PRAIRIE ROSE	3,954,011		603,112	123,114	123,114	188,775
PRAIRIE SPIRIT	3,860,745	21,924	825,085	120,210	120,210	184,322
RED RIVER VALLEY	3,840,896	69,960	562,821	120,013	119,592	183,374
RIVER EAST TRANSCONA	29,964,079			942,848	932,976	1,430,563
ROLLING RIVER	2,994,173	92,140	406,322	93,228	93,228	142,950
SEINE RIVER	7,081,147		459,889	239,340	220,482	338,072
SEVEN OAKS	19,410,478			604,374	604,374	926,707
SOUTHWEST HORIZON	3,057,571		523,621	95,202	95,202	145,976
ST. JAMES-ASSINIBOIA	15,557,056			484,392	484,392	742,734
SUNRISE	8,627,248	95,593	499,053	268,698	268,698	412,004
SWAN VALLEY	2,770,063		307,217	86,250	86,250	132,250
TURTLE MOUNTAIN	1,874,586	36,436	243,409	58,368	58,368	89,498
TURTLE RIVER	1,371,253	29,070	300,435	42,696	42,696	65,467
WESTERN	3,142,359		10,350	97,842	97,842	150,024
WINNIPEG	57,677,422			2,218,622	1,795,872	2,753,670
PROVINCE	319,795,720	941,433	11,036,385	10,337,905	9,957,402	15,268,016
WHITESHELL	217,704	38,478		10,710	10,710	16,422
WPG. TECHNICAL COLLEGE						

(1) Based on a grant per eligible pupil at September 30, 2011

(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 ⁽¹⁾	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	457,534	117,137	65,711	27,875	844,740	4,833,684
BORDER LAND	711,074	179,580	104,740	46,300	1,225,215	7,317,369
BRANDON	2,469,845	616,837	346,030	180,750	3,055,770	22,863,838
DSFM	1,495,881	385,818	183,499	82,250	2,599,200	15,681,852
EVERGREEN	487,002	122,967	58,484	35,163	866,115	5,022,319
FLIN FLON	323,122	78,671	50,729	26,625	560,880	3,152,244
FORT LA BOSSE	394,006	104,443	58,590	30,375	861,840	4,457,974
FRONTIER	1,319,542	203,598	96,833	33,038	4,139,910	12,169,200
GARDEN VALLEY	1,293,021	337,315	189,226	80,875	1,432,980	12,357,378
HANOVER	2,362,647	597,616	284,232	142,000	2,384,595	21,614,976
INTERLAKE	899,712	232,585	110,620	72,875	1,559,520	9,429,161
KELSEY	546,140	128,346	83,325	28,250	961,020	5,130,243
LAKESHORE	374,607	87,650	49,169	22,500	812,250	4,022,130
LORD SELKIRK	1,386,807	347,483	165,266	102,000	2,053,710	13,483,135
LOUIS RIEL	4,610,743	1,114,610	532,119	329,375	6,495,435	42,156,876
MOUNTAIN VIEW	991,192	241,802	138,745	68,000	2,331,585	10,665,418
MYSTERY LAKE	1,014,356	225,361	140,163	56,625	1,315,845	8,630,964
PARK WEST	485,600	125,337	70,311	37,125	1,365,435	6,022,222
PEMBINA TRAILS	3,868,653	990,052	470,878	300,625	5,015,430	36,471,497
PINE CREEK	357,409	89,954	50,462	23,375	790,875	4,027,535
PORTAGE LA PRAIRIE	1,067,811	252,117	119,909	60,125	1,801,485	10,057,428
PRAIRIE ROSE	658,840	168,256	83,824	44,875	1,403,055	7,350,976
PRAIRIE SPIRIT	644,030	164,287	92,161	44,750	1,757,880	7,835,604
RED RIVER VALLEY	641,030	163,442	77,735	45,625	1,222,650	7,047,138
RIVER EAST TRANSCONA	5,096,191	1,275,067	613,434	391,900	7,121,295	47,768,353
ROLLING RIVER	521,205	127,412	71,475	34,875	1,177,335	5,754,343
SEINE RIVER	1,205,404	301,325	148,313	72,625	1,674,945	11,741,542
SEVEN OAKS	3,457,181	825,978	392,843	238,000	3,357,585	29,817,520
SOUTHWEST HORIZON	495,795	130,109	72,988	34,913	1,042,245	5,693,622
ST. JAMES-ASSINIBOIA	2,723,763	662,002	314,855	212,125	4,250,205	25,431,524
SUNRISE	1,461,929	367,221	206,002	92,375	2,184,525	14,483,346
SWAN VALLEY	483,458	117,875	73,313	33,150	1,055,925	5,145,751
TURTLE MOUNTAIN	309,574	79,770	44,749	24,375	587,428	3,406,561
TURTLE RIVER	342,248	58,351	32,734	12,000	630,135	2,927,085
WESTERN	513,936	133,717	75,012	38,500	589,095	4,848,677
WINNIPEG	16,511,032	2,454,358	1,177,117	738,250	14,664,105	99,990,448
PROVINCE	61,982,320	13,608,449	6,845,596	3,844,464	85,192,243	538,809,933
WHITESHELL	56,620	14,637	8,211	4,000	240,255	617,747
WPG. TECHNICAL COLLEGE						

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

DIVISION / DISTRICT	EDUCATION				
	FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
	TRANSPORTATION ⁽¹⁾	SPECIAL NEEDS ⁽²⁾	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	660,724	674,320	120,420	48,483	37,500
BORDER LAND	1,319,342	1,184,228	129,900	210,430	45,000
BRANDON	982,750	3,247,681	874,425	547,635	342,500
DSFM	3,077,847	1,907,525	230,325	27,831	294,500
EVERGREEN	886,883	1,037,861	14,350	81,840	87,500
FLIN FLON	102,264	573,610	1,600	44,440	78,500
FORT LA BOSSE	866,926	732,525	21,500	80,410	15,000
FRONTIER	1,413,198	1,914,996	3,800	111,293	723,200
GARDEN VALLEY	1,454,026	1,704,462	665,550	296,560	15,000
HANOVER	2,619,325	3,727,976	617,175	523,298	97,500
INTERLAKE	1,270,426	1,520,101	44,800	129,993	91,000
KELSEY	295,986	1,074,038	8,400	44,715	142,500
LAKESHORE	1,030,979	972,784	17,450	74,526	97,500
LORD SELKIRK	1,801,296	2,849,744	14,400	426,415	292,000
LOUIS RIEL	1,188,512	7,555,434	819,575	703,670	597,500
MOUNTAIN VIEW	1,586,656	1,397,389	8,300	233,833	215,000
MYSTERY LAKE	46,935	1,532,249	80,325	210,870	305,500
PARK WEST	1,326,533	591,818	29,250	69,080	71,000
PEMBINA TRAILS	799,525	7,117,129	1,053,000	302,446	270,000
PINE CREEK	718,492	586,961	55,950	56,705	42,500
PORTAGE LA PRAIRIE	818,990	1,740,342	105,450	177,045	232,000
PRAIRIE ROSE	1,271,843	844,650	93,000	133,623	84,500
PRAIRIE SPIRIT	1,391,460	784,692	130,000	82,996	37,500
RED RIVER VALLEY	1,392,620	1,061,711	88,275	79,558	90,000
RIVER EAST TRANSCONA	1,686,751	8,535,903	648,050	1,045,881	682,500
ROLLING RIVER	940,652	759,983	43,050	31,131	65,000
SEINE RIVER	1,562,246	2,526,680	143,850	122,073	232,500
SEVEN OAKS	1,086,946	6,528,394	1,001,020	378,593	341,500
SOUTHWEST HORIZON	1,162,820	635,406	50,000	44,440	22,500
ST. JAMES-ASSINIBOIA	593,815	4,743,561	355,400	679,773	356,200
SUNRISE	2,874,038	2,765,339	81,175	168,080	199,188
SWAN VALLEY	1,045,912	1,010,342	12,800	216,370	140,000
TURTLE MOUNTAIN	605,749	498,737	47,800	28,875	22,500
TURTLE RIVER	769,109	624,128	13,650	24,723	91,000
WESTERN	479,243	765,991	126,100	115,665	22,500
WINNIPEG	1,368,257	16,288,362	3,494,815	1,711,023	2,300,800
PROVINCE	42,499,076	92,017,052	11,244,930	9,264,322	8,780,888
WHITESHELL	1,256	130,711	1,550	9,213	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 \$153,999,372 (Student Services, page 59 and Special Needs).

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD INITIATIVE	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,536	18,870	54,945	300,562	1,920,360
BORDER LAND	26,129	32,317	83,655	281,924	3,312,925
BRANDON	179,379	134,185	370,850	818,451	7,497,856
DSFM	1,396,785	97,234	239,085	680,557	7,951,689
EVERGREEN	6,251	18,020	52,470	189,903	2,375,078
FLIN FLON	20,097	11,748	34,155	640,798	1,507,212
FORT LA BOSSE	2,937	14,515	40,095	153,779	1,927,687
FRONTIER	281	43,107	178,578	2,488,011	6,876,464
GARDEN VALLEY	4,349	58,640	166,320	247,993	4,612,900
HANOVER	27,450	115,332	290,070	387,562	8,405,688
INTERLAKE	40,636	33,674	98,010	299,144	3,527,784
KELSEY	43,617	22,134	55,440	982,801	2,669,631
LAKESHORE	5,913	19,638	45,045	247,284	2,511,119
LORD SELKIRK	114,264	52,162	196,595	214,742	5,961,618
LOUIS RIEL	1,102,278	192,036	484,605	248,096	12,891,706
MOUNTAIN VIEW	67,526	42,959	177,035	298,664	4,027,362
MYSTERY LAKE	70,561	43,605	113,895	1,706,325	4,110,265
PARK WEST	7,765	15,980	62,865	308,544	2,482,835
PEMBINA TRAILS	606,971	151,969	412,335	190,070	10,903,445
PINE CREEK	3,452	11,449	31,680	207,426	1,714,615
PORTAGE LA PRAIRIE	71,887	44,579	103,950	143,831	3,438,074
PRAIRIE ROSE	40,906	31,394	88,605	258,210	2,846,731
PRAIRIE SPIRIT	23,266	28,971	81,180	525,433	3,085,498
RED RIVER VALLEY	76,902	25,132	61,875	267,683	3,143,756
RIVER EAST TRANSCONA	709,195	199,640	660,010	520,946	14,688,876
ROLLING RIVER	3,816	16,851	48,015	442,525	2,351,023
SEINE RIVER	298,723	54,790	145,035	196,646	5,282,543
SEVEN OAKS	380,790	136,032	350,955	680,658	10,884,888
SOUTHWEST HORIZON	3,438	19,040	55,440	285,684	2,278,768
ST. JAMES-ASSINIBOIA	315,027	101,682	386,770	116,925	7,649,153
SUNRISE	158,187	58,000	159,390	364,977	6,828,374
SWAN VALLEY	24,228	18,374	51,975	282,169	2,802,170
TURTLE MOUNTAIN	2,005	13,744	39,105	101,097	1,359,612
TURTLE RIVER	12,347	10,622	29,205	170,167	1,744,951
WESTERN	48,625	24,804	68,310	23,840	1,675,078
WINNIPEG	850,052	475,355	1,795,248	457,911	28,741,823
PROVINCE	6,750,571	2,388,584	7,312,796	15,731,338	195,989,557
WHITESHELL	631	6,312	3,465	40,560	200,198
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	FORMULA GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	TOTAL FUNDING OF SCHOOLS PROGRAM ⁽⁵⁾
BEAUTIFUL PLAINS	1,209,015			89,420	8,052,479
BORDER LAND	3,967,157	1,575		213,117	14,812,143
BRANDON	8,544,855			313,358	39,219,907
DSFM	6,730,247			226,205	30,589,993
EVERGREEN			781,202	84,020	8,262,619
FLIN FLON	2,821,698	208,582		54,660	7,744,396
FORT LA BOSSE			946,865	101,240	7,433,766
FRONTIER	11,501,727	4,758,592		437,455	35,743,438
GARDEN VALLEY	6,978,558			107,400	24,056,236
HANOVER	11,406,381			261,198	41,688,243
INTERLAKE	3,202,696		818,377	158,520	17,136,538
KELSEY	3,857,625	970,692		132,046	12,760,237
LAKESHORE	2,254,118	419,953		98,100	9,305,420
LORD SELKIRK	2,781,753		1,525,606	233,840	23,985,952
LOUIS RIEL	7,578,016		8,252,817	575,075	71,454,490
MOUNTAIN VIEW	5,326,325	719,357		302,960	21,041,422
MYSTERY LAKE	9,377,148	3,841,201	534,015	128,300	26,621,893
PARK WEST	1,648,362		428,552	196,580	10,778,551
PEMBINA TRAILS			6,238,247	431,439	54,044,628
PINE CREEK	1,543,748		176,310	108,017	7,570,225
PORTAGE LA PRAIRIE	3,635,685			179,229	17,310,416
PRAIRIE ROSE	1,526,293		350,676	175,280	12,249,956
PRAIRIE SPIRIT	2,011,418		1,021,181	191,900	14,145,601
RED RIVER VALLEY	1,579,939			182,972	11,953,805
RIVER EAST TRANSCONA	15,743,774	3,036,165	7,523,624	684,873	89,445,665
ROLLING RIVER	1,063,244		878,479	131,820	10,178,909
SEINE RIVER	5,678,779			146,940	22,849,804
SEVEN OAKS	15,451,026	4,111,702		308,440	60,573,576
SOUTHWEST HORIZON	458,381		620,004	121,640	9,172,415
ST. JAMES-ASSINIBOIA			5,273,358	463,080	38,817,115
SUNRISE	2,753,279		1,378,209	216,620	25,659,828
SWAN VALLEY	3,113,381	557,431		184,620	11,803,353
TURTLE MOUNTAIN	729,358		479,197	66,512	6,041,240
TURTLE RIVER	1,944,480	434,059		69,510	7,120,085
WESTERN	2,311,525			65,824	8,901,104
WINNIPEG	32,530,157	4,863,665	8,005,358	1,390,753	175,522,204
PROVINCE	181,260,148	23,922,974	45,232,077	8,832,963	994,047,652
WHITESHELL			113,196		931,141
WPG. TECHNICAL COLLEGE				25,761	25,761

(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) Formula Guarantee is provided to ensure that every school division receives at least the same level of funding as provided in 2011/12.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

(5) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES ⁽¹⁾ 2012/13 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	584,447		65,176	57,114	(16,665)	690,072
BORDER LAND	929,639		80,404	80,231	(28,130)	1,062,144
BRANDON DSFM	2,358,821		172,284	227,332	(54,040)	2,704,397
EVERGREEN	772,606		76,906	75,591	(23,330)	901,773
FLIN FLON	647,033			70,757	(14,958)	702,832
FORT LA BOSSE	745,577		50,047	69,211	(20,030)	844,805
FRONTIER						
GARDEN VALLEY	1,302,677		50,406	106,007	(29,468)	1,429,622
HANOVER	2,058,118	17,964	206,245	163,902	(54,918)	2,391,311
INTERLAKE	1,357,717		160,514	175,206	(30,112)	1,663,325
KELSEY	746,353	21,991	76,915	80,029	(31,587)	893,701
LAKESHORE	608,576		61,400	59,363	(20,836)	708,503
LORD SELKIRK	1,773,743		158,774	220,142	(38,722)	2,113,937
LOUIS RIEL	4,973,837	63,654	242,125	550,836	(467,563)	5,362,889
MOUNTAIN VIEW	1,151,994	14,194	183,589	124,745	(19,975)	1,454,547
MYSTERY LAKE	1,767,514			197,188	(69,167)	1,895,535
PARK WEST	1,058,836		76,677	40,724	(22,620)	1,153,617
PEMBINA TRAILS	4,474,782	341,058	167,051	872,823	(795,705)	5,060,009
PINE CREEK	533,992		51,173	53,551	(20,022)	618,694
PORTAGE LA PRAIRIE	1,115,892		84,338	88,498	(37,274)	1,251,454
PRAIRIE ROSE	972,163		85,868	81,661	(20,292)	1,119,400
PRAIRIE SPIRIT	878,244		61,529	79,370	(31,851)	987,292
RED RIVER VALLEY	971,168	6,789	93,782	62,690	(35,643)	1,098,786
RIVER EAST TRANSCONA	4,930,773	362,054	331,124	734,997	(469,915)	5,889,033
ROLLING RIVER	872,470	33,282	54,168	58,097	(26,279)	991,738
SEINE RIVER	1,391,761	34,322	161,412	105,336	(36,272)	1,656,559
SEVEN OAKS	3,356,734	75,220	275,127	485,793	(57,174)	4,135,700
SOUTHWEST HORIZON	834,372		78,597	70,195	(24,613)	958,551
ST. JAMES-ASSINIBOIA	3,209,447		109,696	413,264	(292,601)	3,439,806
SUNRISE	2,319,283	39,270	315,493	181,471	(27,129)	2,828,388
SWAN VALLEY	765,032		98,650	50,484	(25,957)	888,209
TURTLE MOUNTAIN	555,300	18,660	10,710	21,865	(17,243)	589,292
TURTLE RIVER	338,821		25,302	28,480	(10,067)	382,536
WESTERN	620,817	4,829	39,731	71,654	(16,992)	720,039
WINNIPEG	9,192,370	218,122	260,607	922,385	(179,766)	10,413,718
PROVINCE	60,170,909	1,251,409	3,965,820	6,680,992	(3,066,916)	69,002,214
WHITESHELL	260,320				(923)	259,397

(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 or Program 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 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 63)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	15,693,879	488,375		16,182,254	690,072	4.3
BORDER LAND	29,886,560	1,407,899	(510,435)	30,784,024	1,062,144	3.5
BRANDON	80,564,552	806,820		81,371,372	2,704,397	3.3
DSFM						N/A
EVERGREEN	18,640,497	909,554		19,550,051	901,773	4.6
FLIN FLON	12,777,465	291,840	(92,300)	12,977,005	702,832	5.4
FORT LA BOSSE	16,333,625	889,033		17,222,658	844,805	4.9
FRONTIER						N/A
GARDEN VALLEY	39,338,942	2,519,381		41,858,323	1,429,622	3.4
HANOVER	68,612,816	2,009,614		70,622,430	2,391,311	3.4
INTERLAKE	33,065,031	73,913		33,138,944	1,663,325	5.0
KELSEY	18,590,105	87,043	(594,946)	18,082,202	893,701	4.9
LAKESHORE	16,116,096	505,544	(246,128)	16,375,512	708,503	4.3
LORD SELKIRK	51,350,456	710,013	(381,407)	51,679,062	2,113,937	4.1
LOUIS RIEL	151,083,349	1,133,258		152,216,607	5,362,889	3.5
MOUNTAIN VIEW	37,296,772	588,662		37,885,434	1,454,547	3.8
MYSTERY LAKE	36,464,752	326,796		36,791,548	1,895,535	5.2
PARK WEST	25,569,477	465,648	(178,066)	25,857,059	1,153,617	4.5
PEMBINA TRAILS	139,877,553	291,760		140,169,313	5,060,009	3.6
PINE CREEK	13,352,793	279,947		13,632,740	618,694	4.5
PORTAGE LA PRAIRIE	32,688,023	988,831		33,676,854	1,251,454	3.7
PRAIRIE ROSE	24,927,741	393,157	(255,428)	25,065,470	1,119,400	4.5
PRAIRIE SPIRIT	25,383,047	1,221,801		26,604,848	987,292	3.7
RED RIVER VALLEY	24,560,860	688,111		25,248,971	1,098,786	4.4
RIVER EAST TRANSCONA	166,543,803	4,387,361	(1,021,822)	169,909,342	5,889,033	3.5
ROLLING RIVER	20,818,778	923,646	(115,037)	21,627,387	991,738	4.6
SEINE RIVER	40,179,402	830,650	(305,358)	40,704,694	1,656,559	4.1
SEVEN OAKS	111,321,954	1,886,471	(738,060)	112,470,365	4,135,700	3.7
SOUTHWEST HORIZON	19,647,609	730,927		20,378,536	958,551	4.7
ST. JAMES-ASSINIBOIA	93,252,074	2,288,997		95,541,071	3,439,806	3.6
SUNRISE	58,588,476	1,734,474	(972,366)	59,350,584	2,828,388	4.8
SWAN VALLEY	19,678,799	914,978		20,593,777	888,209	4.3
TURTLE MOUNTAIN	11,669,464	549,867	(241,216)	11,978,115	589,292	4.9
TURTLE RIVER	9,949,886	553,310		10,503,196	382,536	3.6
WESTERN	16,420,573	425,570	(376,500)	16,469,643	720,039	4.4
WINNIPEG	349,650,753	4,646,612	(774,364)	353,523,001	10,413,718	2.9
PROVINCE	1,829,895,962	36,949,863	(6,803,433)	1,860,042,392	69,002,214	3.7
WHITESHELL	3,171,533	49,802		3,221,335	259,397	8.1

(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 ⁽¹⁾

2012/13 ACTUAL

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL FTE
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.0	101.9	49.7	39.0	8.5	1.2	2.3	212.5
BORDER LAND	21.2	180.1	101.3	71.5	21.5	4.4	4.6	404.6
BRANDON	42.8	582.7	288.9	117.5	44.9	18.3	6.0	1,100.9
DSFM	50.9	362.5	258.3	70.5	52.9	6.7	5.0	806.6
EVERGREEN	13.5	101.7	62.0	35.5	13.5	2.1	2.0	230.3
FLIN FLON	10.4	68.9	37.0	21.1	9.5	1.8	2.0	150.6
FORT LA BOSSE	11.3	95.2	58.3	52.2	12.2	2.7	3.0	234.9
FRONTIER	68.9	502.1	405.9	271.0	64.2	10.3	8.0	1,330.4
GARDEN VALLEY	17.5	261.3	131.7	89.6	18.0	7.1	7.0	532.2
HANOVER	41.1	450.8	214.6	188.1	62.6	14.3	9.3	980.9
INTERLAKE	24.2	227.1	108.3	79.5	24.5	6.5	7.0	477.1
KELSEY	11.5	113.7	60.4	36.3	18.6	2.0	2.0	244.4
LAKESHORE	11.8	92.9	78.3	36.7	11.1	3.5	2.0	236.3
LORD SELKIRK	30.7	311.0	194.1	122.5	32.5	9.8	9.0	709.5
LOUIS RIEL	83.0	893.3	520.3	169.8	122.6	33.6	16.0	1,838.6
MOUNTAIN VIEW	27.0	214.1	136.5	114.8	24.4	6.1	6.0	528.9
MYSTERY LAKE	19.6	227.4	68.0	38.9	24.0	9.9	5.0	392.8
PARK WEST	15.4	159.7	92.3	47.0	17.9	4.9	3.3	340.4
PEMBINA TRAILS	72.6	810.9	463.4	162.6	99.4	29.4	18.0	1,656.2
PINE CREEK	9.5	79.6	47.5	39.0	9.5	2.0	2.0	189.0
PORTAGE LA PRAIRIE	19.3	223.2	136.9	73.7	20.1	5.2	6.1	484.6
PRAIRIE ROSE	15.3	157.6	83.5	63.1	19.2	3.7	5.0	347.3
PRAIRIE SPIRIT	18.5	138.3	91.2	98.7	19.2	4.1	4.5	374.5
RED RIVER VALLEY	16.4	147.9	86.1	79.7	19.5	4.3	3.0	356.8
RIVER EAST TRANSCONA	97.0	1,068.2	434.0	285.5	125.3	30.1	17.0	2,057.1
ROLLING RIVER	13.7	121.6	77.8	63.4	14.8	2.0	2.4	295.7
SEINE RIVER	28.0	242.3	149.4	106.8	28.0	8.0	5.0	567.5
SEVEN OAKS	67.4	686.1	314.6	128.1	69.8	18.1	8.0	1,292.1
SOUTHWEST HORIZON	11.4	113.3	68.8	57.6	13.3	3.0	5.0	272.4
ST. JAMES-ASSINIBOIA	60.2	537.9	327.0	99.4	92.5	23.3	12.0	1,152.2
SUNRISE	28.7	340.8	136.2	137.9	43.7	14.3	6.5	708.0
SWAN VALLEY	11.3	113.4	77.8	61.4	19.1	2.8	3.0	288.7
TURTLE MOUNTAIN	6.8	72.3	42.3	32.1	6.8	3.0	1.0	164.2
TURTLE RIVER	5.1	59.0	47.0	33.9	7.3	0.8	2.0	155.1
WESTERN	10.7	105.3	82.2	34.7	11.4	2.2	3.0	249.5
WINNIPEG	140.3	2,121.3	1,130.5	547.6	278.6	85.5	41.0	4,344.8
PROVINCE	1,142.6	12,085.4	6,661.6	3,706.3	1,480.6	386.8	244.0	25,707.4
WHITESHELL	2.7	18.4	8.2	3.0	3.4	1.5		37.1
W.T.C.	12.2	134.6	8.0	35.3	10.7		4.0	204.8

(1) Includes all personnel in all functions. See FRAME Manual at 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
2011/12 AND 2012/13 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2011/12	% of K-12 Expense ⁽²⁾	2012/13	% of K-12 Expense ⁽²⁾	2011/12	2012/13
BEAUTIFUL PLAINS	11,551,603	76.8	11,941,766	76.4	8,064	7,953
BORDER LAND	21,448,783	76.6	22,183,902	76.7	9,169	9,701
BRANDON	61,777,058	84.6	67,730,272	84.5	8,119	8,630
DSFM	47,861,204	73.2	50,344,037	73.0	9,665	9,883
EVERGREEN	13,437,502	74.7	13,696,835	74.0	8,765	8,871
FLIN FLON	9,365,299	75.0	9,521,668	75.1	9,465	9,594
FORT LA BOSSE	11,503,766	73.7	11,604,810	73.7	8,698	8,958
FRONTIER	69,444,923	66.4	71,740,844	66.1	12,014	12,421
GARDEN VALLEY	30,111,680	81.2	31,307,733	80.5	7,273	7,473
HANOVER	50,455,605	80.5	54,074,839	80.1	6,915	7,317
INTERLAKE	24,158,740	77.4	24,921,664	76.9	8,498	9,034
KELSEY	13,771,423	78.5	14,179,655	79.1	8,799	8,887
LAKESHORE	11,006,651	75.1	11,566,988	74.6	9,222	9,757
LORD SELKIRK	38,339,110	79.5	39,912,158	79.4	8,851	9,405
LOUIS RIEL	117,693,084	81.6	121,081,225	81.4	8,541	8,834
MOUNTAIN VIEW	26,881,216	75.0	27,855,633	75.0	8,648	8,964
MYSTERY LAKE	31,066,511	78.0	29,249,757	80.3	11,114	10,679
PARK WEST	18,176,265	74.0	18,618,866	73.8	9,075	9,382
PEMBINA TRAILS	109,524,881	81.7	111,726,215	81.5	8,989	9,179
PINE CREEK	9,484,843	73.7	9,885,014	74.3	8,638	9,171
PORTAGE LA PRAIRIE	25,786,329	80.6	26,140,492	80.2	8,062	8,218
PRAIRIE ROSE	17,666,691	75.5	18,420,414	75.5	8,566	8,931
PRAIRIE SPIRIT	17,645,057	72.1	18,261,571	72.4	8,660	9,023
RED RIVER VALLEY	16,670,374	73.8	17,802,217	73.6	8,363	8,731
RIVER EAST TRANSCONA	129,404,298	81.6	132,938,655	81.2	8,208	8,422
ROLLING RIVER	15,242,547	75.5	15,299,200	74.9	9,133	9,275
SEINE RIVER	29,233,935	78.7	30,519,629	77.9	7,949	8,185
SEVEN OAKS	82,907,627	82.0	88,626,658	82.0	8,162	8,562
SOUTHWEST HORIZON	13,880,865	73.3	14,213,646	73.0	8,735	8,962
ST. JAMES-ASSINIBOIA	74,021,605	82.3	75,352,231	82.0	9,028	9,377
SUNRISE	41,390,517	76.7	42,809,656	75.6	9,102	9,569
SWAN VALLEY	14,640,635	76.6	14,832,415	76.0	10,002	10,382
TURTLE MOUNTAIN	8,423,643	76.2	8,740,617	76.7	8,659	8,960
TURTLE RIVER	7,051,839	72.9	7,194,402	73.8	9,856	10,055
WESTERN	12,143,165	80.3	12,702,784	80.0	7,328	7,890
WINNIPEG	265,843,965	81.2	275,381,174	81.4	8,789	9,141
PROVINCE	1,499,013,239	78.9	1,552,379,642	78.8	8,703	9,012

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

(2) Expenses net of transfers (page 3).

**STATISTICAL SUMMARY
2011/12 AND 2012/13 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2011/12	2012/13	2011/12	2012/13 ⁽²⁾	2011	2012 ⁽³⁾	2011	2012 ⁽⁴⁾
	BEAUTIFUL PLAINS	10,495	10,408	13.4	13.9	281,078	340,743	16.3
BORDER LAND	11,969	12,656	12.0	11.8	222,424	260,717	19.7	17.8
BRANDON	9,601	10,212	13.0	12.8	267,002	297,596	16.3	15.4
DSFM	13,207	13,532	12.7	12.7	283,590	327,836		
EVERGREEN	11,734	11,994	13.6	13.8	450,100	507,300	11.1	10.7
FLIN FLON	12,627	12,769	13.1	13.0	143,513	156,527	18.0	17.8
FORT LA BOSSE	11,795	12,158	13.1	12.9	405,673	466,048	13.4	12.2
FRONTIER	18,093	18,779	11.8	11.3	65,258	72,484	17.6	16.5
GARDEN VALLEY	8,957	9,287	15.1	15.2	171,006	188,101	21.0	19.1
HANOVER	8,594	9,137	15.7	15.3	172,748	196,027	17.8	16.4
INTERLAKE	10,974	11,748	13.0	12.6	267,246	307,690	15.4	14.4
KELSEY	11,201	11,233	14.0	13.6	109,227	117,664	22.6	21.6
LAKESHORE	12,275	13,084	11.7	12.0	186,080	186,803	19.1	19.7
LORD SELKIRK	11,133	11,838	13.3	12.8	323,683	367,776	14.3	13.6
LOUIS RIEL	10,468	10,847	14.4	14.3	322,805	378,173	14.2	12.8
MOUNTAIN VIEW	11,535	11,959	13.3	13.3	200,580	234,526	21.3	19.0
MYSTERY LAKE	14,245	13,301	11.5	11.3	144,246	164,673	21.7	18.3
PARK WEST	12,265	12,707	12.3	11.8	276,207	317,147	15.8	14.8
PEMBINA TRAILS	11,007	11,259	14.0	14.1	409,243	467,686	14.2	12.9
PINE CREEK	11,722	12,344	13.1	12.5	231,885	273,276	18.9	16.9
PORTAGE LA PRAIRIE	10,007	10,246	13.6	13.3	257,290	284,341	16.8	15.5
PRAIRIE ROSE	11,344	11,828	12.8	12.4	308,251	353,238	14.8	13.7
PRAIRIE SPIRIT	12,005	12,457	13.1	13.2	275,524	327,209	17.1	15.2
RED RIVER VALLEY	11,338	11,864	13.2	12.7	294,942	345,374	18.5	16.3
RIVER EAST TRANSCONA	10,060	10,372	14.3	14.0	274,647	317,084	15.8	14.2
ROLLING RIVER	12,094	12,375	12.5	12.6	305,689	368,678	16.8	14.9
SEINE RIVER	10,105	10,506	14.5	14.3	208,049	241,693	16.0	14.8
SEVEN OAKS	9,960	10,441	14.5	14.1	229,098	253,452	17.4	16.2
SOUTHWEST HORIZON	11,918	12,274	13.0	13.0	356,056	411,560	15.2	14.6
ST. JAMES-ASSINIBOIA	10,964	11,432	14.0	13.8	393,537	460,518	14.1	12.6
SUNRISE	11,870	12,662	12.7	12.6	326,546	380,895	16.5	14.8
SWAN VALLEY	13,060	13,661	12.2	11.8	191,941	232,150	21.2	18.7
TURTLE MOUNTAIN	11,364	11,677	13.1	13.0	294,611	348,361	17.6	15.8
TURTLE RIVER	13,513	13,618	11.5	11.5	171,103	182,473	19.7	19.3
WESTERN	9,121	9,857	14.9	14.6	218,959	237,925	18.0	18.0
WINNIPEG	10,827	11,234	13.9	13.7	279,949	312,832	16.5	15.6
PROVINCE	11,030	11,437	13.7	13.5	278,078	317,649	16.0	14.7
WHITESHELL	17,798	18,923	8.6	8.3				
WPG. TECHNICAL COLLEGE	13,472	13,222	16.9	15.4				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 56 (for more information, see page 56).
(4) From page 54 (for more information, see page 54).