PART A – OPERATING EXPENSES
Administration and Finance Division

The Administration and Finance Division provides executive management, planning and policy, central comptrollership and overall administrative support services to both Education and Youth and Advanced Education and Training. In addition, it ensures the development of effective management practices related to comptrollership and human resource development.

Included in this division are the Minister’s and the Deputy Minister’s offices, Aboriginal Education Directorate, Human Resource Services, Financial and Administrative Services, and Systems and Technology Services.

The Administration and Finance Division maintains responsibility for management information systems across the department as well as the development and management of the Schools Information System.

Executive Support

This line provides additional compensation to which individuals appointed to the Executive Council are entitled.

The Minister’s and Deputy Minister’s offices provide educational leadership to Manitoba education systems, which ensure the provision of high quality and equitable training and education programs together with support services. In addition, administrative leadership is provided to the departments to ensure the effective, efficient coordination and the use of human and financial resources.

1 (a) Minister’s Salary

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>28.4</td>
<td>1.00</td>
<td>28.4</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>28.4</td>
<td>1.00</td>
<td>28.4</td>
<td>0.0</td>
</tr>
</tbody>
</table>
1 (b) Executive Support

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>451.5</td>
<td>9.00</td>
<td>532.7</td>
<td>( 81.2)</td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>198.2</td>
<td>116.1</td>
<td>82.1</td>
<td></td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>649.7</strong></td>
<td><strong>9.00</strong></td>
<td><strong>648.8</strong></td>
<td><strong>0.9</strong></td>
</tr>
</tbody>
</table>

1. Under expenditure is due to payment for Deputy Minister, budgeted in salaries, but paid from other expenditures resulting from the secondment agreement with the University of Manitoba, and other net miscellaneous variances.

2. Over expenditure is due to the secondment of the Deputy Minister from the University of Manitoba paid from other expenditures but budgeted in salaries, higher transportation costs than budgeted, and other net miscellaneous variances.

Aboriginal Education Directorate

The mandate of the Aboriginal Education Directorate is to provide leadership and coordination for departmental initiatives on Aboriginal education and training. The objectives are to ensure an integrated approach to Aboriginal education and training within Manitoba Education and Youth and Manitoba Advanced Education and Training; to promote the removal of systemic barriers to Aboriginal student success; and to participate and ensure linkages with inter-sectoral initiatives related to Aboriginal education and training.

The Aboriginal Education Directorate coordinated the implementation of the Aboriginal Education and Training Framework and provided support and leadership to all branches and units within both Manitoba Education and Youth and Manitoba Advanced Education and Training.

An Aboriginal Human Resource Strategy for Manitoba Education and Youth and Manitoba Advanced Education and Training is under development by the Aboriginal Education Directorate and the Amalgamated Human Resource Services Branch.

The Aboriginal Education Directorate chairs the Post-Secondary Partnership Committee, which includes representation from all provincial universities, two colleges, and the Council on Post-Secondary Education. The purpose of this committee is to make post-secondary institutions more inclusive and culturally relevant for Aboriginal students.

Manitoba Education and Youth participated with Western and Northern Canadian Protocol (WNCP) partners to develop an Aboriginal Languages and Cultures Project. The Directorate continues to co-chair the WNCP Aboriginal Languages Working Group.

Manitoba Education and Youth collaborated with educational stakeholders and Aboriginal political organizations to develop an action plan on Kindergarten - Senior 4 Aboriginal education.

The Directorate continues to collaborate on initiatives related to learning resources by previewing audio/visual materials for consideration to the Instructional Resources Unit library collection.
Eighty-nine cultural and anti-racist education workshops were conducted during the 2002/03 fiscal year. These included direct service to schools, educators, post-secondary institutions, parents, government departments, and community agencies.

Directorate staff partnered in the planning of Aboriginal focused research in relation to increasing high school graduation rates, Adult Learning Centres, and Teacher Education.

The Aboriginal Education Directorate coordinated the implementation of the Aboriginal Identity Field (AIF). The purpose of the AIF, which has been integrated within the province-wide Education Information System, is to improve baseline data collection through improved data analysis.

Directorate staff consulted and collaborated on an ongoing basis with various Aboriginal organizations including the Assembly of Manitoba Chiefs (AMC), the Manitoba Metis Federation (MMF), the Aboriginal Council of Winnipeg (ACW), and various grassroots organizations.

The Directorate has coordinated its branch activities within Sustainable Development and Procurement Guidelines through the use of services by Aboriginal businesses in Manitoba and by the purchase and use of recycled paper and toner cartridges.

Aboriginal Education Directorate staff continue to work in collaboration with other departments on issues related to Aboriginal education and training.

1 (c) Aboriginal Education Directorate

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>321.5</td>
<td>431.6</td>
<td>(110.1)</td>
<td>1</td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>143.3</td>
<td>131.9</td>
<td>11.4</td>
<td></td>
</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>464.8</td>
<td>563.5</td>
<td>(98.7)</td>
<td></td>
</tr>
</tbody>
</table>

1. Under expenditure is due to two vacancies for part of the year, as well as payment to incumbent in Directors position at a lower salary level than budgeted, and other net miscellaneous variances.

Human Resource Services

This branch reports to the Deputy Minister’s Steering Committee of the departments within the amalgamated sector. This includes Advanced Education and Training, Education and Youth, Labour and Immigration, as well as the Office of the Fire Commissioner, Manitoba Gaming Control Commission, and Manitoba Text Book Bureau.

The Branch assists departmental management in the delivery of programs by providing a comprehensive range of human resource management services, including personnel, and pay and benefits services.

The Branch operates first and foremost as a service provider in both attitude and practice. Services provided include recruitment and selection, staff relations, organizational review and consultation, classification and job analysis, performance management, employee counselling and referral, management and staff development, salary and benefits administration, Respectful Workplace and
Workplace Health and Safety. These services are also provided to the Special Operating Agencies within the Human Resources amalgamated sector.

The Branch is also responsible for the pro-active coordination of the employment equity programs within each individual business area in the amalgamated sector.

The Branch provides coordination and communication with ongoing government initiatives such as Enterprise Systems Management, Service Manitoba, Better Systems Initiative, and others. The human resource professionals are delegated Civil Service Commission signing authorities and as such have accountability to the Civil Service Commission.

The Branch provides coordination of common concerns and issues with other government agencies, which have responsibilities in the human resource area, including other provincial government, amalgamated sectors, central agencies and other levels of government.

The Human Resource Services Branch is committed to Manitoba's Sustainable Development program and will continue to practice and enhance its involvement. This will include standard initiatives such as using recycled paper and using email as a means of correspondence where this is appropriate. The Branch's working group will also continue to identify areas where sustainability initiatives can be implemented.

1 (d) Human Resource Services

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>848.5</td>
<td>15.00</td>
<td>839.6</td>
<td>8.9</td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>118.2</td>
<td>148.3</td>
<td>(30.1)</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>966.7</strong></td>
<td><strong>15.00</strong></td>
<td><strong>987.9</strong></td>
<td>(21.2)</td>
</tr>
</tbody>
</table>

1. Under expenditure is due to unbudgeted recoveries for operating costs from SOAs, partly offset by higher ACRS costs than budgeted, and other net miscellaneous variances.

Financial and Administrative Services

Financial and Administrative Services provides leadership on financial and administrative matters for the Departments of Education and Youth and Advanced Education and Training. Responsibilities include ensuring that the comptrollership functions of both departments are appropriately maintained and meet the needs for financial control, accountability, and the reporting, safeguarding, and protection of financial and physical assets. The Branch also provides comprehensive support services in assessing resource requirements and allocations to programs and branches, including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.

Financial management and accountability activities include: coordinating the annual estimates of both departments and other financial planning processes; monitoring and reporting financial performances; conducting specialized financial reviews and analyses; preparing reports to support timely financial management decisions; safeguarding physical and financial assets; and providing accounting services to the department. The Branch’s expected results include the effective and efficient operation of financial management systems, timely management decisions, and compliance.
with all financial management, financial planning, and audit requirements of the Government of Manitoba.

The Branch continues to play a key role to ensure the development and enhancement of the System Applications, Products in Data Processing (SAP). The SAP system was designed to streamline administrative processes in human resources, finance, and procurement for implementation across government. The Branch is responsible for coordinating and monitoring training in SAP. In addition, the Branch presented workshops and provided both telephone and on-site coaching to SAP end users in both departments.

As part of a government-wide initiative, the Branch developed a procurement action plan for sustainable development and developed procedures to meet the expected objectives of the plan. Some of the activities include ordering recycled paper and toner cartridges, which meets the intent of Goal #2, Pollution, Prevention and Human Health Protection. Ordering from local vendors, meeting the intent of Goal #5, Community Economic Development, and one person in the branch works from home 2 to 3 days a week, meeting the intent of Goal #3, Reduction of Fossil Fuel Emissions. In addition, the branch participated on two government-wide committees to facilitate the implementation of the requirements under The Sustainable Development Act (Goal #1, Education, Training and Awareness Leading).

1 (e) Financial and Administrative Services

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000 Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>892.9</td>
<td>16.00</td>
<td>847.0</td>
<td>45.9</td>
<td></td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>222.6</td>
<td></td>
<td>234.7</td>
<td>( 12.1)</td>
<td></td>
</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>1,115.5</td>
<td>16.00</td>
<td>1,081.7</td>
<td>33.8</td>
<td></td>
</tr>
</tbody>
</table>

Systems and Technology Services

The Systems and Technology Services (STS) branch provides services across the Departments of Education and Youth and Advanced Education and Training to improve program efficiency and accountability through the use of information technology. In addition, STS is responsible for providing a departmental computing environment including information databases, customized applications, and backup/recovery services for program requirements outside the scope of the managed desktop environment. STS supports the technology and innovation needs for the Departments of Education and Youth and Advanced Education and Training. STS represents both departments to central units such as the Managed Environment, Desktop, Telecom, Manitoba Information & Communication Technology (MICT) and other corporate initiatives.

Working with Community Learning and Youth staff, STS developed the STEP Jobs system that collects information on job positions that will be offered to students applying to the STEP program. It is a complementary system to the STEP Services job applicants system that was developed and implemented in 2001/02.

Education works closely with the Office of Information Technology (OIT) to collaborate on application development and operations, to ensure systems are developed and used in the most cost-effective manner. For the past year, OIT’s Hosting Services provided the environment for Student Aid Online
(SAO), the web-based application form for the Student Aid branch. The information collected by SAO is reviewed by Student Aid staff and stored in the Student Financial Aid Information System (SFAIS). Hosting Services now hosts the SAO system and the web-based application form for the STEP Services job applicants system. This system collects and manages information on students applying for positions with the provincial government, related organizations such as Manitoba Hydro, and employers participating in government employment programs.

STS has worked with Employment and Training Services (ETS) staff in the creation of an Education Management Reporting System supplied with information from the Integrated Case Management (ETS/ICM) project and other applications. Over time, this system will be expanded with information from other areas of Education to provide a comprehensive reporting system for both departments. In support of the ETS/ICM corporate application, STS has three staff seconded to the Better Systems Initiative (BSI), and provides additional staff as needed for special assignments in support of other corporate initiatives.

STS continues to assist Education branches with local development projects, especially for the Shared Services areas. Over the past year, STS has worked with Human Resource Services to expand and improve performance of the Time Management and Reclassification system. STS has also worked with the Financial and Administrative Services Branch to complete a system to collect and report the financial information used for Estimates. STS is creating an Application Inventory system to track all technology information in use by the two departments, to provide better management information for departmental and central government Information & Communication Technology (ICT) initiatives.

STS works closely with all areas of Education and Youth, Advanced Education and Training, and Manitoba Education, Research and Learning Information Networks (MERLIN) to provide expertise and consultation on any technology and innovation initiatives to assist in meeting the challenges, service delivery needs, and business requirements of the educational community serviced by both departments.

STS encourages the use of websites for the storage and dissemination of departmental forms, such as the new STEP Jobs system, which eliminated the requirement for the Student Hiring Request document (Goal 2: Pollution Prevention and Health Protection). The Branch offers the use of conference calls to minimize travel to regularly scheduled meetings (Goal 3: Reduction of Fossil Fuel Emissions).

### 1 (f) Systems and Technology Services

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>$000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>770.2</td>
<td>12.00</td>
<td>798.1</td>
<td>(27.9)</td>
<td></td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>298.0</td>
<td>265.7</td>
<td></td>
<td>32.3</td>
<td></td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>1,068.2</strong></td>
<td><strong>12.00</strong></td>
<td><strong>1,063.8</strong></td>
<td><strong>4.4</strong></td>
<td></td>
</tr>
</tbody>
</table>
Research and Planning

A Research and Planning Branch was established in September 2000 with a mandate to work with all operating units of Manitoba Education, Training and Youth and Manitoba Advanced Education. In September 2002, the departments were realigned into Manitoba Education and Youth and Manitoba Advanced Education and Training. Shortly thereafter, the Research and Planning Branch mandate was narrowed to supporting primarily the Education and Youth department. A Policy and Planning branch has been created to provide similar support to Advanced Education and Training. The two branches coordinate their work just as the two departments do – attempting to provide a unified education and training direction for Manitoba.

The Research and Planning Branch supports departmental policy and program development. The Branch takes a lead role in conceptualizing, designing, undertaking, and supporting effective research, planning, evaluation, and knowledge management activities. The branch collaborates with and assists other branches and other educational stakeholders. The Branch primarily supports the Deputy Minister and the divisions of School Programs, Bureau de l’éducation française, and MB4Youth.

In 2002/03, the Branch took a lead role in facilitating the further development of the Kindergarten to Senior 4 (K-S4) Agenda. Branch staff led and/or facilitated:
- various working groups that addressed specific action areas;
- the organization and operation of the second Ministers’ Conference on the Agenda;
- the development and publication of the public Agenda document;
- the development and publication of A Profile of Student Learning: Outcomes in Manitoba;
- the coordinating group of action leaders; and
- the Steering Committee of assistant deputy ministers and directors.

The Branch provides most of the information management support for the working of the Agenda.

The Branch played a lead role in various other projects and assignments such as:

- The Commission on Class Size and Composition published a final report in April 2002. The Branch provided comprehensive secretariat and research support both before and after publication. When funding was announced for demonstration and research in January 2003, the branch assumed a facilitative role in the development of the request for proposals and management of the grant.

- The Branch took over project management for the Planning in Education initiative. Working collaboratively with Program and Student Services, Program Development, Curriculum Development and Implementation (BEF), Assessment and Evaluation and the Manitoba School Improvement Program, the initiative focused on developing and delivering professional learning and policy information to Manitoba school and school division planning leaders. The working group reviewed over 700 school planning reports and organized a departmental workshop to discuss directions in planning for the department and field.

- Research project on post-secondary and career guidance practices in high schools. The Branch coordinated a research project, funded by the Canada Millennium Scholarship Foundation (CMSF) and done in partnership with three other provinces. The project investigated policies and practices in Manitoba high schools relative to providing career, post-secondary education, and student financial aid advice to students and their parents. The results were published by the CMSF in March 2003 as “The Role of Guidance in Post-Secondary Planning”.

- Development of demonstration / research pilot projects. The Branch, in partnership with the Canada Millennium Scholarship Foundation and other provinces, began coordinating development of pilot projects in secondary to post-secondary transitions. The multi-year projects are intended to assist
students less likely to pursue post-secondary education and training programs to assess their options and make successful transitions.

Sustainable Development

The Research and Planning Branch continues to implement activities as identified in the Manitoba Advanced Education and Training, Manitoba Education and Youth’s Sustainable Development Procurement Action Plan FY 2003/04. One activity includes the expansion of the office recycling program, which will reduce solid waste sent to the landfill. In addition, the Branch is working toward using environmentally preferred products and services in its daily operations.

1 (g) Research and Planning

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>404.9</td>
<td>7.00</td>
<td>(116.3)</td>
<td>1</td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>263.2</td>
<td>187.1</td>
<td>76.1</td>
<td>2</td>
</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>668.1</td>
<td>7.00</td>
<td>708.3</td>
<td>(40.2)</td>
</tr>
</tbody>
</table>

1. Under expenditure is due to one position, budgeted in salaries but paid from other expenditures, and two vacancies for a portion of the year.
2. Over expenditure is due to one secondment to fill position, budgeted in salaries but paid from other expenditures, higher ACRS costs than budgeted and higher professional services due to the Branch’s share of the copyright consortium fees, partly offset by miscellaneous variances.

Recoverable from Advanced Education and Training

Administrative support is provided through the Department of Education and Youth in the areas of human resource services, financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.

1 (h) Recoverable from Advanced Education and Training

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Other Expenditures</td>
<td>(300.0)</td>
<td>(300.0)</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>(300.0)</td>
<td>(300.0)</td>
<td>0.0</td>
<td></td>
</tr>
</tbody>
</table>
School Programs Division

The mandate of the School Programs Division (SPD) is to provide leadership and support for educational programming in Manitoba schools from Kindergarten to Senior 4 (K-S4), through the development and implementation of a policy and program framework for the Kindergarten to Senior 4 school system. The development and implementation of the policy and program framework is guided by the priorities outlined in the K-S4 Agenda for Student Success document.

The mandate is achieved through the work of the Division Administration office, Manitoba School for the Deaf, Assessment and Evaluation Branch, Program Development Branch, Program and Student Services Branch, Schools’ Finance Branch, Education Administration Services Branch, and the Manitoba Text Book Bureau.

Division Administration

The Division Administration office provides leadership respecting the development, implementation and review of policy and programs. The activities of the office include the coordination of policy, program and budget development and implementation; coordination of the Sustainable Development Initiative for both Manitoba Education and Youth and Manitoba Advanced Education and Training; facilitation of intra-divisional and inter-departmental linkages; collection and analysis of information in support of departmental and divisional priorities and goals; coordination of human resource development initiatives; and ensures ongoing communication and collaboration with educators, parents, and the community.

Sustainable Development

The Division Administration office promotes sustainable development goals and encourages sustainable procurement practices within the office/Division. The office operates a recycling program which includes the recycling of newspapers, scrap paper, toner cartridges, aluminum cans, plastic bottles and used batteries. The office purchases only 30% post-consumer paper, reuses paper whenever possible, advocates the use of double-sided printing and photocopying whenever appropriate, uses ceramic coffee cups as opposed to Styrofoam, promotes the use of ethanol-blend fuel for Fleet Vehicles, and promotes energy efficiency by turning off lights, heaters, printers, and computers when not in use.

The accomplishments of the Division are presented on a branch-by-branch basis.

2 (a) Division Administration

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>278.0</td>
<td>5.00</td>
<td>300.7</td>
<td>(22.7)</td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>99.7</td>
<td>78.5</td>
<td>21.2</td>
<td>1</td>
</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>377.7</td>
<td>5.00</td>
<td>379.2</td>
<td>(1.5)</td>
</tr>
</tbody>
</table>

1. Over expenditure is due to increased travel-related costs associated with school amalgamations, Kindergarten to Senior 4 Agenda and Program Development, and higher ACRS costs than budgeted.
Manitoba School for the Deaf

The Manitoba School for the Deaf (MSD) provides specialized Kindergarten to Senior 4 academic programming and residential facilities for Deaf and hard of hearing children. There were four main objectives of the school in 2002/03. First, to provide appropriate, individualized, and comprehensive educational programming for Deaf and hard of hearing children attending the MSD programs. Second, to provide selective assessment and support services to school divisions and districts in the province that deliver educational programming and services for Deaf and hard of hearing children attending community schools. Third, to provide a classroom forum for community-based students to visit on a regular weekly, bi-weekly, or monthly basis. The fourth objective was to provide tours and resources for visitors and professionals who work with children who have a hearing loss. During the 2002/03 school year, MSD hosted almost 425 visitors who related to the final three objectives listed above. New desktop video conferencing projects were established in Brandon, Portage La Prairie and Thompson. This provided an electronic way of communicating in American Sign Language (ASL) between staff and students from MSD and Deaf students in their home school.

The Manitoba School for the Deaf serves Deaf and hard of hearing children who require a special school placement and who benefit from a bilingual-bicultural environment that includes the use of ASL. The school developed student competence in core subjects, provided vocational orientation opportunities, and supported students in developing their ability to function in society. MSD followed curricula and procedures established by Manitoba Education and Youth. This included the Grade 3 assessment, and Grade 6, Senior 1 and Senior 4 standards tests. During the 2002/03 school year, 78 students were enrolled at MSD. From Sunday to Friday evenings, 14 students lived in residence. Seven students graduated in June 2002; one entered the University of Winnipeg, two enrolled in Red River College and four entered the workforce.

The MSD Robotics Club was again very successful in provincial competitions, and two female students qualified and competed at the National Robotics games in Calgary in May. The major event of the school year was the participation of 20 students at the Young Canada Tournament of the Deaf at the E.C. Drury School for the Deaf in Milton, Ontario. MSD was one of eight Schools for the Deaf that participated in individual and group sports, academic quizzes and mathematics and science competitions, performing arts contests, and team building bouts. MSD students were very proud to win the Team Building Award and Comprehensive Sports Award, as well as placing second in the Aggregate Points Award. The MSD Advisory Council for School Leadership continued to work actively with the school administration to support the above activities and planned activities that brought together the parents, staff, students, and members of the Deaf community.

Sustainable Development

The Manitoba School for the Deaf has been designated an Environmental Green School by completing and recording 100 environmental and recycling projects. The School has been meeting the goals of the Branch’s Procurement Action Plan through the purchasing of environmentally preferable products wherever possible. The use of technology and video-conferencing between the Manitoba School for the Deaf and three rural schools has reduced the need for travel by staff, thus reducing greenhouse gas emissions resulting from vehicle transportation.
2 (b) Manitoba School for the Deaf

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries And Employee Benefits</td>
<td>2,868.4</td>
<td>56.35</td>
<td>3025.7</td>
<td>(157.3)</td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>615.4</td>
<td>619.0</td>
<td>(3.6)</td>
<td></td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>3,483.8</strong></td>
<td><strong>56.35</strong></td>
<td><strong>3,644.7</strong></td>
<td><strong>(160.9)</strong></td>
</tr>
</tbody>
</table>

1. Under expenditure is due to three vacancies for part of the year, the Voluntary Reduced Work-Week accepted by two positions, lower Workers’ Compensation claims, and lower substitute teacher requirement than budgeted.

Assessment and Evaluation

The mandate of the Assessment and Evaluation Branch is to carry out summative student assessments on provincial curricula, and to provide support for a system-wide, classroom-based, beginning of the year, Grade 3 assessment in reading and numeracy/notions de calcul; and to provide support and advice on formative assessments according to Departmental initiatives. The Branch provides expertise and support in the areas of assessment, evaluation, statistics, research, and computer programming. The Branch also provides an information base for policy and program improvements for the Kindergarten to Senior 4 educational system.

The Branch implements a system-wide, classroom-based assessment program at the Grade 3 level and develops and administers standards tests in core subject areas at the Grade 6, Senior 1 and Senior 4 levels. Standards test results are prepared and distributed by the Branch in various types of feedback reports to division/district offices and schools. Standards tests are intended to provide objective measures of student performance directly related to provincial curriculum objectives, outcomes and standards. They connect curriculum, learning, teaching, and assessment, and the test results help improve classroom instruction, student learning, and school effectiveness.

Another activity of the Branch is to provide assessment support documents and learning opportunities for teachers and parents to improve student assessment methods and evaluation techniques to measure student achievement. The Branch provides professional learning opportunities in support of sound assessment methods and evaluation techniques for classroom teachers.

Other significant branch activities include participation in national and/or international testing programs in education such as the Programme for International Student Assessment (PISA), the Youth In Transition Survey (YITS), and the School Achievement Indicators Program (SAIP) under the guidance of the Council of Ministers of Education, Canada (CMEC).

For the 2002/03 fiscal year, the objectives of the Assessment and Evaluation Branch were: to work with schools and school divisions to improve reporting of education outcomes to parents and the community; to review, update, and continue the implementation of a system-wide Grade 3 assessment in reading and numeracy/notions de calcul; to develop and provide assessment support documents and learning opportunities for teachers and parents to improve student assessment methods and evaluation techniques to measure student achievement; to develop, pilot, and administer standards tests in English Language Arts and Mathematics/Mathématiques using best practice, research, and evidence; to analyze results of the standards tests prepared by the
Assessment and Evaluation Branch and the Bureau de l’éducation française (BEF); to develop and maintain an information base on standards test results and provincial assessments; and to participate in the administration of national and/or international assessments.

Under the leadership of the Director, five managers lead the operating units responsible for all phases of the development, implementation, logistical support, data entry, management and retention of data in multiple subjects over multiple grades.

The Branch is organized into five operating Units with the following functions:

- **The Test Development Unit** coordinates the development, implementation, reporting and analysis of the Grade 3 assessment in reading and numeracy/notions de calcul and standards tests in Mathematics/Mathématiques and English Language Arts at the Grade 6, Senior 1, and Senior 4 levels, and provides support and advice in assessment and evaluation.
- **The Test Administration Unit** coordinates the logistics associated with test development, piloting, printing, registration, mailing, and marking.
- **The Information Systems Unit** provides support for data entry, data management, and data retention.
- **The Administrative Services Unit** coordinates the commitment accounting system, budget preparation, cash flows, web page, and communication management functions for the Branch.
- **The Document Production Unit** coordinates the word-processing of all tests, manuals, reports, correspondence, and other information documents related to standards tests and assessments.

What follows are the results for the 2002/03 fiscal year organized by objectives.

The Assessment and Evaluation Branch achieved the objective of working with schools and school divisions to improve reporting of education outcomes to parents and the community by providing information that made up part of the provincial report on a range of student outcomes in Manitoba. The report *A Profile of Student Learning: Outcomes in Manitoba* was released in August 2002.

The objective of reviewing, updating, and continuing the implementation of a system-wide Grade 3 assessment in reading, lecture and numeracy/notions de calcul was achieved. In April 2002, a report on the provincial results on the number of students attaining each level of performance on each critical competency was released. This is the first time results were collected from all jurisdictions and reported in this fashion. In May and June, the Department worked with teachers, administrators, and divisional teams through eight regional discussion sessions entitled *Making Meaning from Grade 3 Assessment Results*. In June, an updated copy of the Grade 3 assessment policy was sent to all Grade 3 teachers and Grade 4 French Immersion teachers. In September, the brochure regarding the Grade 3 assessment was reprinted and sent to all parents of Grade 3 students and Grade 4 French Immersion students. In September and October, the Branch provided professional development opportunities for teachers new to Grade 3 (through Year-at-a-glance sessions) on how to conduct the Grade 3 Assessment. From September to November, Grade 3 teachers gathered assessment information on students with regard to critical competencies and sent reports to parents. School divisions summarized divisional results and forwarded this information to the Branch in December. The divisions reported on the number of students attaining each level of performance on identified critical competencies in reading, lecture and numeracy/notions de calcul.

The objective of developing and providing assessment support documents and learning opportunities for teachers and parents was achieved. In addition to reprinting the parent brochure on the Grade 3 assessment, the Department also provided teachers with standards tests, marking guides, marking feedback reports, and learning opportunities. Taken together, the support documents provided teachers, schools, and school divisions with useful resources for improving classroom assessment and making the best use of provincial assessment results. Learning opportunities, training, and support related to marking and reporting of results were provided to local
marking coordinators. Presentations were made to the educational community on various topics related to assessment and evaluation.

The objective of developing, piloting, and administering standards tests in English Language Arts and Mathematics/Mathématiques using best practice, research, and evidence was achieved. The Branch provided training and assistance to local marking coordinators for standards tests in English Language Arts and Mathematics/Mathématiques. The Grade 6 English Language Arts and Senior 1 Mathematics/Mathématiques Standards Tests were administered province-wide as optional locally marked tests. Standards tests based on the Senior 4 English Language Arts, Senior 4 Pre-Calculus Mathematics/Mathématiques, Applied Mathematics/Mathématiques, and Consumer Mathematics/Mathématiques curricula were administered in January 2003. Pilot standards tests were developed in Grade 6 English Language Arts, Senior 1 Mathematics/Mathématiques, Senior 4 English Language Arts, Senior 4 Pre-Calculus, Applied Mathematics/Mathématiques and Consumer Mathematics/Mathématiques.

The objective of analyzing results of the standards tests prepared by the Branch and the Bureau de l’éducation française (BEF) was also achieved. The Assessment and Evaluation Branch analyzed results for pilot tests and province-wide standards tests in English Language Arts and Mathematics/Mathématiques. The Branch conducted an audit sampling of locally marked standards tests in English Language Arts and Mathematics/Mathématiques. The Branch also provided statistical analysis and information technology support to BEF for their français and français–immersion standards tests.

The Branch continued to develop and maintain an information base on the results of the assessments and standards tests prepared by the School Programs Division (SPD) and the Bureau de l’éducation française (BEF). The Branch worked with Systems and Technology Services (STS) within the Education Information System (EIS) to develop and maintain an information base for policy and program improvements in assessment.

The Assessment and Evaluation Branch participated in the administration of national and/or international assessments. The Branch participated in the Council of Ministers of Education, Canada, School Achievement Indicators Program (SAIP) and administered, in April, the SAIP 2002 Writing III Assessment to a sample of Manitoba students ages 13 and 16.

Sustainable Development

The Assessment and Evaluation Branch made progress in the strategic direction of Manitoba’s Sustainable Development Procurement Goals. A sustainable development workshop was held for all staff to provide information respecting the intent and implementation of the Sustainable Development Act and to increase awareness and participation regarding sustainable procurement practices (goal 1). Reduction in solid waste production was achieved by re-using office supplies where possible and practical (e.g., binders, file folders, envelopes), reducing material/packaging, and maintaining blue box recycling of paper in keeping with the goal of protecting Manitobans from possible adverse effects of Government of Manitoba operations and activities by reducing solid waste sent to landfill (goal 2). Conference calls, faxes, and emails were used to reduce the need for transportation (via staff cars, courier services, etc.) and reduce fossil emissions by Government of Manitoba operations and activities (goal 3). In order to reduce the use of consumption of resources in a sustainable and environmentally preferable manner (goal 4), lights, photocopiers, and computers were turned off when not in use, and environmentally preferable products were used whenever possible (e.g., recycled paper). To increase the participation of Aboriginal peoples in providing for Government’s goods and services needs, Aboriginal educators were recruited for Test Development Committees. Goods and services were purchased from small businesses and community-based businesses.
whenever possible, expedient, and cost-effective. These activities supported the goal of ensuring that procurement practices fostered and sustained community economic development (goal 5).

2 (c) Assessment and Evaluation

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
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<td><strong>(264.2)</strong></td>
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</tr>
</tbody>
</table>

1. Under expenditure relates to a reduction of Grade 3 Assessment activities, administrative/system and in Learning Opportunities costs, and reduced requirement for S4 ELA Standards tests and S1/S4 Math primarily as the result of high staff turnover, partly offset by payment of seconded staff, budgeted in salaries but paid from other expenditures, and operating requirements for the Grade 6 ELA testing.

Program Development

The mandate of the Program Development Branch is to support the development and implementation of a policy and program framework for the Kindergarten to Senior 4 (K-S4) English programs and the Senior Years Technology Education Program.

The programs, curricula, and distance learning courses developed by this Branch form the basis for what is taught in Manitoba schools or provided to distance learning students.

Organization of the Program Development Branch

The Branch’s mandate is accomplished through the work of four units:

- Curriculum
- Distance Learning and Information Technologies
- Program and Policy Services
- Production Support

The Curriculum Unit is responsible for the development of curriculum documents (print and electronic) for the English and Senior Years Technology Education Programs, including curricula for compulsory and optional subject areas. The Unit’s responsibilities also encompass planning and delivering curriculum implementation sessions, and in collaboration with educational partners, providing opportunities for curriculum-related professional learning. Additional responsibilities include communicating with post-secondary institutions to ensure alignment of new Senior Years curricula and college/university admission/prerequisite requirements, and providing staff input into the development of provincial assessments and distance learning courses, the integration of technology into curriculum, and the evaluation of learning resources to ensure curriculum congruence.

The Distance Learning and Information Technologies Unit is responsible for the coordination of development and implementation of information technology projects and activities that support
teaching, learning, and assessment with respect to Technology as a Foundation Skill, and coordination of distance learning course development (print and electronic). The Unit manages the K-S4 section of the Department’s website, which facilitates communication, and delivery of policy and program information to educational stakeholders. The Unit also provides print and electronic courses, materials and services for distance learners, and administers General Education Development (GED) testing.

The Program and Policy Services Unit is responsible for the development of policy and support documents (print and electronic) to improve teaching, learning, and assessment. To support the implementation of curricula in Manitoba schools, the Unit coordinates Manitoba reviews of curriculum-matched learning resources, leads the English Language Arts Western and Northern Canadian Protocol (WNCP) reviews, and participates in the Western and Northern Canadian Protocol reviews for mathematics. To support the Kindergarten to Senior 4 Educational Agenda initiative, a Skills Portfolio has been developed for Manitoba Senior Years students and an online registration process of School-Initiated Courses (SICs) has been developed. The Unit has taken the lead on the Dual Credits Initiative in Manitoba and also provides service to the field on questions related to school programs, program policy, new graduation requirements, dual credits, time allotments and course codes. It also registers School-Initiated Courses (SICs) and Student-Initiated Projects (SIPs), and monitors school offerings in International Baccalaureate and Advanced Placement courses. Career development initiatives and regional workshops are provided on youth transition topics. Technology programming consultation is provided. A survey of Vocational Education/Industrial Arts/Home Economics facilities has been done to provide information for the realignment of Vocational Education. The Community Service Student-Initiated Project (SIP) was implemented, as was the Challenge for Credit Option for the Senior Years.

The Production Support Unit responds to the priorities of the School Programs Division. Staff are responsible for those tasks and functions that relate to bringing documents (print and electronic) to final form and subsequent distribution to teachers, students, administrators, and the public. These documents include policy documents, curriculum framework documents, foundation for implementation documents, distance learning courses, support documents, and documents for the public.

The Program Development Branch has developed a Sustainable Development Procurement Action plan and is committed to addressing its goals, objectives, and activities identified within it. Through the implementation process, there has been an increase in the use of electronic communication tools in lieu of paper. Teleconferencing is encouraged whenever possible. The office recycling program has been expanded to include scrap paper, toner cartridges, aluminum cans, plastic bottles, glass, and used batteries. Recycled paper and remanufactured toner cartridges have been purchased for use in printers and photocopiers, and every effort is made to choose environmentally friendly products whenever possible. Staff are informed of existing and new sustainable development initiatives through Ness News, an online publication, which includes a Resource Conservation section.

The following information is organized according to the major activities of the four units within the Program Development Branch.

**Curriculum Activities:**

**Manitoba Curriculum Projects**
- In 2002/03, Program Development Branch released a revised version of *Senior 3 Consumer Mathematics: A Foundation for Implementation*. Changes to this document were necessary to align it with a new student text and teacher resource book, *Essentials of Mathematics 11*, developed in collaboration with Western and Northern Canadian Protocol partners.
• In the area of science, the Branch collaborated with Manitoba Public Insurance to develop *In Motion: A Learning Resource for Students*. This resource correlates with the In Motion unit of the Senior 2 science curriculum. Copies were distributed to all Manitoba schools with Senior 2 classes.

• In November 2002, the Branch distributed print and online versions of *Grades 5 to 8 Physical Education/Health Education: A Foundation for Implementation* to support voluntary implementation of this new curriculum.

• A new framework for Early and Middle Years social studies was completed in spring 2003. *Kindergarten to Grade 8 Social Studies: Manitoba Curriculum Framework of Outcomes* is available to schools in print and online for orientation and planning.

• *Kindergarten to Senior 4 German Language Arts: Manitoba Curriculum Framework of Outcomes*, based on the Western and Northern Canadian framework for International language programming, was completed.

• Charts related to *Comprehension Strategies and Cues* were completed in March 2003 to assist in reading across the curriculum.

• Branch consultants completed development of *Curriculum Information for Parents* for K-8 and S1-S4 for posting on the Department’s website. These electronic documents provide grade-by-grade descriptions of what students are expected to learn in compulsory subject areas.

• Branch staff coordinated the English as a Second Language Program Review, and prepared a draft report containing a summary of the findings and recommendations arising from the consultations with educational partners.

• The Branch also initiated development of a video to orient new teachers to Manitoba curricula, and a handbook to provide school administrators with curriculum information.

**Western and Northern Canadian Protocol Curriculum Projects**

• In 2002/03, Manitoba Education and Youth, in conjunction with its Western and Northern Canadian Protocol (WNCP) partners released student and teacher resources entitled *Essentials of Mathematics 11*, to support Manitoba’s Senior 3 Consumer Mathematics.

• Branch representatives participated in developing a proposal to review the *Common Curriculum Framework for Mathematics, Kindergarten to Grade 12*, to determine the extent of revisions necessary to update this framework.

• As a partner in the WNCP consortium, the Branch consultant for International languages continued inter-jurisdictional work on curriculum materials for Spanish, Ukrainian, and German language programming.

**Sustainable Development**

• Curricula developed by Program Development Branch contain learning outcomes, suggestions for instruction, and/or suggested learning resources that focus on sustainable development concepts.

• Program Development Branch has reduced the number of print copies of some curricula during the voluntary implementation period, and encouraged teachers and administrators to consult the online versions as they plan for implementation.

**Technology Activities:**

The Program Development Branch coordinates projects, the focus of which is to engage students in learning experiences related to student achievement of curricular outcomes, and that ensure students develop the information technology skills and competencies identified in
Technology As a Foundation Skill Area: A Journey Toward Information Technology Literacy (1998).

Curriculum Information Technology Integration (CITI) Project
The Curriculum Navigator has been completed and contains information technology and curriculum integration strategies for use by K-8 teachers. During 2002/03 the inclusion of Aboriginal perspectives was initiated along with the addition of Health Education and Physical Education outcomes. Development of K-4 and S2 social studies content was also initiated. Implementation activities related to the use of this dynamic resource have begun and will continue throughout 2003/04.

Interdisciplinary Middle Years Multimedia (IMYM) Project
Research reports related to teacher adoption of this technology integration model were completed and posted online. Training modules for online professional learning were created. Implementation efforts continued with seven school divisions, including Park West, Rolling River, Fort La Bosse, Evergreen, Lord Selkirk, Sunrise, and Prairie Rose.

Computer Guided Learning (CGL) Project
Manitoba Education and Youth purchased a provincial site license for The Learning Equation 7, 8, 9, 10 CGL courseware for the 2001/02 school year. This license provides access to the courseware for 49,866 students in Grades 7-S2. The last year that the province will license this courseware is 2002/03. At the conclusion of the license period, all Grade 7-S2 schools will own their own copy of the courseware, at no cost to them. Branch staff will continue to provide training opportunities upon request. The total number of teachers trained to use the curriculum-matched resource has passed 1,300. Development of the Senior 3 and Senior 4 versions of this courseware is continuing. Manitoba will assess its participation in the piloting of each of these products upon their completion.

GrassRoots Program
The GrassRoots Program is a tripartite partnership involving Manitoba Education and Youth, Manitoba Education, Research and Learning Information Networks (MERLIN) and Industry Canada. The goal of the program is to support teachers in their development of educationally valuable content that is posted on the web. Three hundred fifty projects were funded in 2002/03. The Department partnered with the Manitoba Association of Computing Educators (ManACE) to provide training in web page design for 50 teachers. The program will continue until spring 2004.

K–S4 Website Project
The content on the K-S4 website is managed by staff within the Distance Learning and Information Technologies Unit. Use of the web site continues to increase. A monthly average of 450,000 pages viewed was recorded in 2002/03. Based on feedback from users, a new K-S4 home page was designed and implemented. Enhancements were made to the K-S4 Education Agenda sections. A new section, Curriculum Information for Parents, was added along with a section for educators, Education Manitoba Online Newsletter.

Strategic Technology-Assisted Professional Learning Environment (STAPLE) Project
The first delivery of online content was piloted with Grade 5 teachers in 2002/03. The pilot delivery of content will continue in 2003/04 with Grade 7 teachers. A draft professional learning model was created in consultation with educators.
**Media Production**

Multimedia programs to support Manitoba curriculum, including videos, DVDs/CD-ROMs, and web material, were produced and distributed. Twenty videos to support educators in their capacity-building activities were produced, including Health Education Framework, Healthy Child Initiative, Healthy Schools Consultation, and Special Needs Classroom Assessment.

**Distance Learning Activities:**

Development of print-based distance learning continued in 2002/03 with five new courses being released along with the field validation of seven additional courses. Revisions to 15 existing courses were completed. Continuous improvement of existing courses will be a focus in 2003/04. Online course development was undertaken through a combination of partnerships and internal development. Manitoba Education and Youth has completed the development of 21 online courses, trained 60 new online teachers in pedagogy and best practices in web-based teaching, and provided orientation to web-based teaching and learning to 100 teachers. Online course development will continue in 2003/04.

Independent Study Option enrollment statistics for 2002/03 totalled 5,100 course registrations. Tutorial service continued to be provided to distance learners by telephone, email, fax, and/or on a walk-in basis.

The Teacher Mediated Option, which provides additional teacher support to distance learners, was offered to 667 students in 54 schools. During 2002/03, 1,100 students registered for online courses.

**General Education Development**

The General Education Development (GED) testing program provided adults who do not have a high school diploma with an opportunity to attain a High School Equivalency Diploma. Candidates apply for GED status so that they may further their education, for employment purposes or for enlistment in the armed forces. The GED program has implemented the new form of GED test effective January 2002. Of the 525 GED candidates tested in 2002/03, 343 of them achieved scores high enough to qualify for the High School Equivalency Diploma.

**WNCP e-Learning Project**

This project has been completed and the project team is no longer active.

**Learning Resources Activities:**

The Program Development Branch is responsible for the identification of print and multimedia learning resources in support of new, existing, and revised curriculum and distance learning courses, with particular attention to curriculum match and issues of bias and balanced presentation. Curriculum-matched learning resources are evaluated in one of two ways: collaboratively with Western and Northern Canadian Protocol jurisdictions, or within Manitoba.

**Manitoba Learning Resource Reviews**

From April 1, 2002 to March 31, 2003, seven Manitoba learning resources reviews were completed: Physical Education/Health Education Kindergarten to Grade 8; German Language Education: German-English Bilingual and German Language of Study Programming Kindergarten to Senior 4 Part 1; German Language Education: German-English Bilingual and German Language of Study Programming Kindergarten to Senior 4 Part 2; English Language Arts Senior 3 and Senior 4; Physics 30S/40S; Spanish Grade 7 to Senior 4; and, Social Studies Kindergarten to Grade 8 with Northern partner (NWT). The learning resources are listed in the Manitoba Text Book Bureau Catalogue (2002/2003), and annotated bibliographies were
distributed to Manitoba schools. Manitoba has a provincial review process in place for the review of learning resources on a continual basis.

**Western and Northern Canadian Protocol Learning Resources Reviews**

Manitoba was selected as the lead province for the Western and Northern Canadian Protocol (WNCP) English Language Arts Continuous Submission Project. The project included an onsite review with educators from three provinces/territories in the fall of 2002.

**Publishers' Workshops**

Branch staff coordinated the annual Manitoba Publishers’ Workshop in October. This workshop updated the publishing industry about future reviews.

**Sustainable Development**

To address the Sustainable Development Procurement Goals, calls for learning resource reviews were in electronic format and all Manitoba annotated learning resource bibliographies were placed online. A process for registering SICs online is being established and conference calls are reducing the number of meetings that involve travel.

**Document Production Activities:**

Project teams, comprising Program Development Branch consultants and teachers from across Manitoba, also initiated or continued work on the following documents during 2002/03:

**Curriculum Documents**
- Released one final print and one web curriculum framework document to the field
- Released four final print and two web foundation for implementation documents to the field

**Distance Learning Courses**
- Released five distance learning courses
- Edited and desktop published revisions for 23 distance learning courses

**Policy and Support Documents**
- *Subject Table Handbook, 2002/2003*
- *Technology Subject Table Handbook, 2002/2003*
- Five learning resources annotated bibliographies support documents were released (or placed online)
- Released two final print and two web policy documents
- Released seven final print and 11 web support documents to the field
- Three consultations were held with educational partners on policy issues
- Assistance with the integration of Aboriginal perspectives was provided on six curriculum or distance learning projects

**Sustainable Development**

To meet the goals identified in the Branch’s Sustainable Development Procurement Action plan, the Production Support Unit:
- Published print documents using recycled paper
• Edited and published from September to June two online publications, *Ness News* and *Building News Highlights*, which eliminate print memos to staff, streamline global notices, and include a Resource Conservation section

• Communicated with educators via the Internet by editing and publishing *Education Manitoba Online News*

• Communicated with educators by editing and distributing limited quantities of *Education Manitoba* on recycled paper and also posting it on the Internet

• Posted information, including orientation material for new employees, on the Program Development Branch intranet site

• Posted information for Unit staff on an intranet site

• Edited and published the *Production Support Unit Info Guide* intranet site, which provides project leaders and project managers with information about items such as document guidelines, required paperwork, released documents, etc.

**Field Support Activities:**

Curriculum consultants worked with teacher implementation teams to deliver regional Year at a Glance sessions in support of Senior Years mathematics, S1-S4; combined mathematics and science S2-S4 (technology focus); K-8 and Senior Years English language arts, K-S3 science, K-S1 social studies, and K-S2 physical education/health education. Mathematics and English language arts consultants also supported implementation of the Grade 3 assessment. Consultants also participated in Summer Institutes related to science (with the Science Teachers’ Association of Manitoba) and student assessment (with Brandon University).

In response to requests, curriculum consultants delivered school/divisional inservices for teachers and/or administrators related to K-S4 English language arts, K-S4 mathematics, K-S2 science, K-S2 physical education/health education, Aboriginal awareness, International language programming, and English as a Second Language programming.

In addition, Branch staff initiated professional learning opportunities for teachers, administrators, and parents. These included sessions related to:

• Teaching and learning using information technology (Interdisciplinary Middle Years Multimedia Project, computer guided learning, STAPLE, online course delivery);

• Education and career planning (The Blueprint for Life/Work Designs, and Graduation Requirements; The Real Game and The Play Real Game (youth transition workshops)); and

• Senior Years policies and programming.

The enhancement of the Branch’s online Implementation Initiatives: Year at a Glance system expedited the registration process for these sessions.

**Locally Developed Curricula**

A total of approximately 2,000 School-Initiated Courses (SICs) and Student-Initiated Projects (SIPs) were received, reviewed, and processed during the 2002/03 school year for both Senior Years schools and Adult Learning Centres (ALCs). A process to transfer the registration of ALC SICs and SIPs to the Adult Learning and Literacy Branch, of the Department of Advanced Education and Training, has begun. Consultants also provided consultation and advice to schools in the preparation of locally developed curricula. The preparation of online registration of SICs has begun. This new process will request that schools and divisions agree to share their local SICs with others.

**Graduation Requirements/Subject Courses Codes**

Consultants provided advice to schools requesting assistance in meeting graduation requirements in a time of transition.
Facility Reviews
Branch staff reviewed proposals for construction or upgrading of science labs, computer labs, home economics labs, and fine arts facilities, and provided recommendations related to standards and facilities.

2 (d) Program Development

<table>
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<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03</th>
<th>Estimate 2002/03</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
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</table>

1. Under expenditure is primarily due to payment of eleven seconded staff budgeted in salaries but paid from other expenditures, and savings related to the Voluntary Reduced Work Week for thirty-two positions, partly offset by additional salary requirements for employees external to the branch, severance/vacation pay-out for one position, unbudgeted Workers’ Compensation claims.

2. Over expenditure is primarily due to payment of eleven seconded staff budgeted in salaries but paid from other expenditures, partly offset by printing costs relating to the Employability Portfolio delayed to 2003/04, difficulties in identifying a business partner for the Curriculum Navigator Project, resulting in a delay in related activities, unavailability of classroom teachers to participate in the Strategic Assisted Professional Learning Environment (STAPLE) Project, also resulting in a delay in related activities, change from a full Western and Northern Canadian Protocol (WNCP) Learning Resources Review involving all seven jurisdictions to a Manitoba Review, resulting in reduced costs, lower contractual and printing costs than budgeted, lower requirement for ACRS related to the Winkler office due to a renegotiated lease for a lesser amount, lower Desktop charges than budgeted, and lower miscellaneous operating expenditures than budgeted.

Program and Student Services

The mandate of the Program and Student Services Branch is to work closely with educators and parents to promote and support the effective implementation of provincial policies, programs, planning and priority initiatives that support the educational success of students in the Kindergarten to Senior 4 (K-S4) educational system in Manitoba. The Branch also delivers specialized education and support services to blind/visually impaired, Deaf/hard of hearing and Deaf-blind students enrolled in community schools, library/media resources and information services and consultation to school division personnel, collateral personnel and parents. The Branch’s primary goal is to provide support to schools through effective planning, monitoring of categorical support and the provision of professional learning opportunities. Of primary importance to the goal of support to schools is the facilitation of a strong link among schools, families and communities.

The objectives of the Branch are to support the development of inclusionary environments and maximize learning outcomes for students with diverse needs; to provide special format materials and learning equipment; to administer the education program at the Manitoba School for the Deaf; to approve and monitor categorical funding to both provincially-funded and independent-funded schools, to negotiate and monitor educational service agreements with institutions providing specialized programs; and to facilitate interdepartmental service coordination for students with special needs.
The Branch is organized into six units with the following functions:

- **The School Support Unit** provides specialized implementation support to school divisions and funded independent schools in the provision of programming support for students with special needs and those at risk to not succeed in schools. The Unit also provides information and assistance to divisions and schools, including funded independent and band-operated schools, regarding departmental policies and guidelines, and collaborates with divisions to develop activities to support the implementation of priority areas. The Unit facilitates a stronger link among schools, families, and communities through the provision of parent-friendly support materials, information sharing sessions for families, and partnerships with organizations that provide a voice to parents in the education system. The Unit is involved in school improvement activities through school and divisional planning sessions as well as parent and community initiatives.

- **The Special Education Review Initiative (SERI)** plans and supports the implementation of the Review's recommendations.

- **Deaf/Hard of Hearing Services Unit** provides consultative support to school divisions/districts and funded independent schools respecting programming for students who are Deaf or hard of hearing.

- **The Manitoba School for the Deaf (MSD)** provides specialized Kindergarten to Senior 4 academic programming and residential facilities for Deaf and hard of hearing children who require a special school placement and who benefit from a bilingual-bicultural environment that includes the use of American Sign Language (ASL). See section on The Manitoba School for the Deaf contained within this report.

- **Blind/Visually Impaired Services Unit** provides consultative and material support to school divisions and funded independent schools for programming for students who are blind or visually impaired. In addition, the Unit provides Special Materials Services support for students in K-S4 who require alternate format materials in Braille, large print and audiotape.

- **The Instructional Resources Unit** continues to provide K-S4 educators with curriculum implementation support, professional development resources, and educational research materials; departmental staff with essential library services and resources including the latest educational research; teachers-in-training with library services as preparation for teaching; and all of the above clients, including the general public, with library services to facilitate life-long learning and parental involvement.

**School Support Unit**

Consultants for Special Education continue to provide professional learning opportunities in the area of Individual Education Planning (IEP) and support for programming for students with special needs. Province-wide sessions were held for student services administrators and resource and special education teachers on request from the regions and/or school divisions/districts. Clinical supervision was provided on request for speech/language pathologists and psychologists employed by school divisions/districts in rural and northern Manitoba. Case consultations were provided for children with a broad range of special needs including those with severe multiple disabilities, autism, emotional/behavioural disorders, and extreme learning and communication disorders.

Special needs programs were monitored through review of school division/district Annual Divisional Action Plans (ADAP) or the new Student Services Plan Report that was introduced as part of the reporting in education initiative and in accordance with departmental guidelines articulated in *Special Education in Manitoba - Policy & Procedural Guidelines for the Education of Students with Special Needs in the Public School System*. The Unit provided support to six pilot divisions that were chosen to pilot the new Student Services Planning Process.
In partnership with teachers, professional learning opportunities were provided through regional inservices and workshops to promote academic achievement for students through the planning of the Early Childhood Development Initiative, the Aboriginal Academic Achievement grant, the Early Literacy Initiative and the Small Schools Support Program. Other professional development opportunities were also provided for new and existing principals throughout the province through leadership sessions.

Consultants for School Support, in partnership with the Research and Planning Branch and the Special Education Review Initiative reviewed School/Divisional Plans as submitted to the Branch. Staff reviewed the information submitted, consulted with schools/divisions/districts, and provided further support as requested. Regional sessions were held to begin the Planning in Education initiative to link department, division, and school planning. Divisions were chosen to pilot the School Planning process during 2002/03.

In partnership with the Manitoba School Improvement Project and the Manitoba Association of Parent Councils regional sessions were held across the province. The Unit provided support to parent councils and advisory councils for school leadership.

In consultation with the Manitoba Association of School Superintendents (MASS), the Manitoba Association of School Trustees (MAST), the Manitoba Teachers’ Society (MTS), the Manitoba Association of Parent Councils (MAPC), the Student Services Administrators Association of Manitoba (SSAAM) and the First Nations Education Resource Centre, staff from the Unit have begun development of the following documents:

- Working Together: A Guide to Dispute Resolution for Schools, Families and Communities
- Building School Partnership: A Handbook for Parents, Families, Councils and the School Community
- Aboriginal Parents, Families and School Involvement: Making it Work
- Children with Special Needs: A Guide for Schools, Families and Communities
- Incorporating Aboriginal Perspectives in Curriculum

Categorical Grants

The Early Literacy Intervention Initiative Grant was allocated provincially to divisions/districts to support Reading Recovery™ and other internally/externally developed early literacy programs intended to dramatically increase the reading and writing proficiency of the lowest achieving Grade 1 students. There are 311 teachers, eight teacher leaders and ten teacher leaders in training providing the Reading Recovery™ program in 300 schools. Preliminary results indicate that approximately 74% of students participating in the program reached average achievement levels within 20 weeks. Outcomes for students included in other early literacy programs implemented in 16 school divisions will not be known until the end of June 2003.

Special Needs Categorical Funding was allocated provincially for students requiring and receiving extensive supports in educational programming. The submission process continued to be streamlined and the review of applications continued to be centralized. Professional development opportunities for those educators involved in special needs funding were provided through seven regionally based information sessions.

The Students at Risk Innovations Grant continued over the 2002/03 school year and 16 programs for Innovations Grants completed the third year of a three-year cycle. The grants provided schools and school divisions with opportunities to collaborate with Manitoba Education and Youth on valuable research projects. These projects focused on early years programs to demonstrate how
assessment tasks/activities could best be linked with instruction and curriculum outcomes to improve the quality of performance for students at risk. The parameters of the grant were reviewed and a call for new proposals was made to begin a two-year cycle of action research that focuses on academic achievement for less successful learners.

The *Aboriginal Academic Achievement Grant* was allocated to school divisions across the province to address the need to improve the academic achievement of Aboriginal students by encouraging schools to develop measurable outcomes and indicators for Aboriginal students. The majority of the grants were allocated for human resources (teachers and teacher assistants) and for literacy and language development materials. All school divisions/districts provided detailed program plans and evaluation reports. A report on those plans was developed for distribution to schools.

The *Early Behaviour Intervention Initiative Grant* was allocated provincially to support school divisions/districts in developing early intervention initiatives in grades K-6 to help students with behaviour problems. Interventions were selected and instituted by individual school divisions/districts based on their research into effective practice and evaluation of local needs. Interventions were continued, modified or replaced based on their ability to achieve the divisions/districts targeted outcomes.

The *Early Childhood Development Initiative Grant* was implemented in the 2002/03 school year. This grant has provided school divisions/districts with support to implement intersectoral services for pre-schoolers (birth to age 5) to increase readiness for school entry.

**Special Education Review Initiative**

The Special Education Review Initiative (SERI) was formed in April 2000 to implement the recommendations of the Final Report of the Special Education Review (1999). SERI works closely with the School Support Unit in addressing priorities related to students with unique learning needs. During the 2002/03 fiscal year, the following initiatives were addressed:

- **Student Outcome Rubrics Project** - This project has been developed through the Western and Northern Canadian Protocol (WNCP) as a joint project among Saskatchewan Learning, the Federation of Saskatchewan Indian Nations, Manitoba Education and Youth, and three Manitoba School Divisions (Park West, Fort La Bosse and Southwest Horizon). Through the Student Outcome Rubrics Project, Individual Educational Planning (IEP) teams set measurable performance goals in the learning domains that are deemed priorities for the student by the IEP team. The teacher then creates a five-point scale with a scoring rubric for indicating progress.

- **Paraeducator Training Framework** - This initiative has focused on the development of a training system for paraprofessionals. Using feedback from a variety of groups including paraprofessionals and their supervisors, the key responsibilities are foundational knowledge, skills, and attitudes, and the core competencies required to perform the duties of a paraeducator have been identified.

- **Student Services Grant Pilot Project** - Seven school divisions/districts are currently working in partnership with Manitoba Education and Youth to provide a new method of providing funding to divisions/districts to address the unique needs of students. The project has collected data to assist with developing a student services plan.

- **Update of Student Services Handbook** - This year a number of Quick References were added to the handbook.

- **Intersectoral Projects** - The SERI staff have been involved in several interagency projects including: Specialized Services for Children and Youth, Planning in Education, and the Multi-jurisdictional Implementation Team (sexually exploited children).
Departmental Policies and Guidelines

The Branch provided support through professional learning opportunities, consultation, and collaborative planning with school divisions/districts in the implementation of the Department’s policy documents as they relate to the work of the Branch. Divisions/districts received support in developing the skills required to implement professional development opportunities. Communication and collaboration with school divisions occurred on a regular basis in support of initiatives that were a priority for both school divisions/districts and the Department. A priority throughout all initiatives was the inclusion of Aboriginal perspectives and the increased involvement of families and community.

Deaf and Hard of Hearing Services Unit

In the 2002/03 school year, the Branch continued to provide support to Deaf and hard of hearing students who attended schools beyond the perimeter highway in Winnipeg. Six consultants for the Deaf and Hard of Hearing Services Unit provided support to schools for more than 280 students who have a hearing loss. Services provided ranged from direct teaching or modelling lessons, to collaborating with professionals and parents with all stages of the IEP process, and assisting with student hearing aids and classroom amplification equipment. Consultants of the Deaf and Hard of Hearing Services Unit assist students who rely upon cochlear implants, amplification devices, speech and/or American Sign Language to communicate in their home school settings. In March the consultants planned Teen Forum 2003, which brought sixteen 14- to 19-year old Deaf and hard of hearing teenagers to the Manitoba School for the Deaf (MSD) when they toured the University of Winnipeg, listened to speakers regarding career options and socialized with students from MSD. In June the consultants hosted 32 students, aged 10 to 14 years, when they visited the Manitoba School for the Deaf, the Manitoba Museum, and participated in recreational activities. This event helped students learn to socialize with each other, recognize mutual needs, and develop skills related to becoming more independent.

The Educational Interpreting Consultant Team from MSD continued to provide support throughout the province to children who use American Sign Language (ASL) in their community-based programs. Their support involved modelling proper syntax and vocabulary of ASL and improving the skills of the signing educational assistants and other staff who work with these students. At the request of many school divisions, the Educational Interpreter Consultants assessed the interpreting skills of many educational assistants who use ASL in their school programs. Staff continued to hold regular meetings with members of the Advisory Board on Deaf and Hard of Hearing Programs and the Manitoba Association of Visual Language Interpreters.

Blind/Visually Impaired Services Unit

This Unit was involved in the Canadian Association of Alternate Educational Resource Centres, a group of provincial centres creating and circulating Braille and other alternate format materials to students across Canada. Following participation in the Task Force on Access to Information for Print Disabled Canadians, the Unit Co-ordinator continued to participate in the Council on Access to Information for Print Disabled Canadians, a council formed by The National Library of Canada and the Canadian National Institute for the Blind (CNIB).

Partnerships were a focus of the Unit. Collaboration continued with the CNIB, transitioning preschoolers, and students leaving secondary school for post-secondary or vocational environments between the two services working with school divisions and regional health authorities.
Services to students who are blind/visually impaired were provided through the following three main activities.

**Special Materials Services**

Special Materials Services supported blind/visually impaired students in K-S4 with alternate format materials in Braille, large print, and audiotape. Audiotaped materials were also supplied to physically challenged and learning disabled students. This was accomplished by maintaining and circulating a provincial library collection, through inter-library loans of books from other provincial alternate format education libraries from across Canada, by sourcing materials internationally, and by producing books unavailable elsewhere. Special Materials Services supported post-secondary blind/visually impaired students by supervising and housing a similar service on behalf of the Council on Post-Secondary Education and Adult Literacy.

The Unit continued to promote the new on-line catalogue of alternate format books. School staff and students could browse the library collection using the Internet and place orders on-line for large print, audiotape and Braille books.

**Consultative Services**

Eight staff members provided consultative and direct teaching services to approximately 250 blind/visually impaired students in schools throughout the province. The consultants provided in-servicing and support to teachers, teachers’ assistants, administrative staff, parents, and community agencies on areas such as Braille Literacy, adaptations to the K-S4 curricula, and the implementation of specialized curricula.

**Vision Screening Program**

The Unit continued to support the vision screening of over 20,000 students, with screening equipment and staff training, to school divisions in Manitoba. This screening service received an endorsement of current practices from the Provincial Vision Screening Committee of Manitoba.

**Instructional Resources Unit**

The Instructional Resources Unit (IRU) continued to build local capacity to improve teaching and learning, focusing on seven major activities.

- Selection, acquisition, and cataloguing of learning resources, provision of print and electronic access to IRU collections, as well as reference and information assistance. The IRU provided library services in support of K-S4 curriculum implementation, the Special Education Review, the Aboriginal Education Strategy, educational research, and professional learning to address K-S4 educators' needs, such as best practices, school improvement, research-based decision-making, and school library development. With more than 12,000 registered clients, staff fielded over 24,000 queries, catalogued over 9,400 new items, and circulated over 124,000 resources. Clients were actively visiting and using IRU’s electronic resources, including 2,216,000 hits/visits on the Online Public Access Catalogue (OPAC), over 95,000 searches completed on the electronic research databases, directories, and full-text journals, and over 1,157,000 hits/visits on the IRU website.
- Acquisition, cataloguing, and dissemination of resources identified through the Western and Northern Canadian Protocol and Manitoba Reviews of Learning Resources.
- Development and dissemination of print and electronic publications including print and electronic bibliographies, catalogues of new resources and of professional learning documents. New and revised bibliographies included: Substance Abuse Prevention; Using
Literature in Your Classroom: Guides to Selecting Fiction and Non-Fiction Resources For Reading Comprehension; Human Sexuality and Sexual Orientation; and Multiple Intelligences and Differentiating Instruction.

- Application of leading-edge information technologies both for services and collections, creating a virtual library accessible to all Manitoba K-S4 educators and department staff to support current awareness, including electronic bibliographies and acquisitions lists as well as provision of an OPAC and Virtual Education Information Service.
- Provision of copyright clearance through the Schools/CanCopy Pan-Canadian Agreement 1999-2004, as well as copyright information assistance. Development through the Council of Ministers of Education, Canada, a framework for a national digital copyright policy, which was recommended to the federal government, for the revision of copyright law.
- Provision of efficient and effective delivery for new School Programs Division documents and other education literature, to specified groups and individuals in schools and Board offices via monthly bulk mailings. Over 690,000 items were distributed through bulk mail services.
- Provision of multicultural library services and resources in the areas of Diversity and Equity Education, Spanish Language education, human rights education, English as a Second Language, and Black History.

Interdepartmental Coordination of Services

The Branch continued its involvement at interdepartmental levels and provided leadership to facilitate service coordination of children with multi-dimensional services needs, and their families, receiving services from several departments and/or agencies (Education and Youth, Family Services, Health, Justice and Healthy Child Initiative). The Branch also continued to implement the interdepartmental protocol agreement for the coordination of services for children and adolescents with severe to profound emotional/behavioural challenges. This included the involvement of an interdepartmental decision-making process for the provision of Level III special needs support for the school component of comprehensive interdepartmental service plans for such students. Branch staff also participated in the delivery of the Sharing the Caring training initiative. The focus of this initiative is to train personnel across service systems to deliver coordinated services and to utilize resources in an integrated manner when serving children and their families with complex service needs.

Sustainable Development

The Program and Student Services Branch has prepared a Sustainable Development Procurement Action plan and is working to address procurement goals through the purchasing of environmentally preferable products wherever possible. Staff participated in a Green Day Lunch, which focused on sustainable development education and awareness, in March 2003. Waste minimization has been emphasized through recycling efforts and discontinuing the use of Styrofoam cups at meetings and other events. Staff have been encouraged to reduce fuel emissions by travelling together (carpooling) to rural destinations.
<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>FTE</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
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1. Under expenditure is due to payment of seconded staff budgeted in salaries but paid from other expenditures, six vacancies, savings from the Voluntary Reduced Work Week for nineteen positions, partly offset by severance/vacation payouts for three positions, and higher casual Braille requirements than budgeted.
Bureau de l’éducation française Division (BEF)

The mandate of the Bureau de l’éducation française (BEF) Division is to develop, evaluate and administer policies and programs relating to French-language education. The Division offers a complete range of services including all the programs emanating from the Canada-Manitoba Agreement on Official Languages in Education. The Bureau provides services to Franco-Manitoban and French Immersion schools, and to those schools offering Basic French. In addition, the Bureau maintains a liaison with the Collège universitaire de Saint-Boniface.

In the context of its mandate, the Bureau’s objectives are:

- to develop and recommend to the Minister of Education and Youth, policies and priorities in all areas affecting French-language education;
- to promote, plan, administer, and facilitate programs and services in all aspects of French-language education for Francophone and Anglophone client groups from Kindergarten to Senior 4 (K-S4) and, in so far as possible, at the post-secondary level;
- to collaborate with the other divisions of the Department of Education and Youth (and their respective branches), as well as local communities, organizations, and all other associations at the local, national or international level;
- to assist the Minister of Education and Youth in negotiating all federal assistance programs aimed at promoting the use of the official languages in education, and to administer these same programs.

The BEF Division consists of four branches, namely: the Curriculum Development and Implementation Branch, the Educational Support Services Branch, the Official Languages Program and Administrative Services Branch, and the Library and Materials Production Branch.

In short, these four branches identify the needs of Francophone and Anglophone groups with respect to French-language education and provide services to the educational community as a whole. In 2002/03, 5,274 Francophone, 17,192 French Immersion, and 71,120 Basic French pupils benefited from the services of this Division.

Manitoba passed the Sustainable Development Act a few years ago. In 2002/03, the Bureau de l’éducation française Division decided to integrate the concept of sustainable development more specifically into its annual planning process. All of the above-mentioned branches therefore applied the principles of sustainable development in their operations in order to comply with the legislative provisions on sustainable development.

3 (a) Division Administration

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
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<td><strong>1.6</strong></td>
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Curriculum Development and Implementation

The Curriculum Development and Implementation Branch continued to develop the French as a First Language and French as a Second Language - Immersion as well as the Basic French curricula. Development and implementation of curricula in all subject areas continued, particularly in Mathematics, French as a First Language and French as a Second Language - Immersion, Anglais, English LA - Immersion, Science, Social Studies, Physical Education/Health Education and Basic French. The integration of information technologies is also an important area of activity.

Learning outcomes were developed at a pan-Canadian level for Science, those for French as a First Language, French as a Second Language - Immersion, Mathematics and Social Studies in partnership with British Columbia, Alberta, Saskatchewan, the Yukon, the Northwest Territories and Nunavut, and those for Physical Education/Health Education and Basic French at a provincial level.

Moreover, the Branch consults principals and teachers on these projects and provides information on the orientation, testing, and implementation of curricula.

Lastly, although not directly related to a discipline in particular, career counselling was also an important area of activity for the Division.

Anglais and English LA - Immersion

The Anglais and English LA - Immersion curricula have already been distributed to schools and a number of training sessions held in connection with them. Other sessions dealt with the issue of assessment, in particular the validity of assessment, the development of rubrics, and preferred assessment practices for the classroom.

The Bureau de l’éducation française Division participates in the development and distribution of the support documents and resource material bibliographies prepared by the School Programs Division to the schools serving these two client groups. It is the responsibility of the Bureau de l’éducation française to deal with any questions related to these documents.

The BEF is working in cooperation with the Assessment and Evaluation Branch to develop provincial tests for Anglais and English LA - Immersion and in particular to develop an assessment policy for Grade 3.

In cooperation with the Schools Program Division, the BEF is currently developing a resource for teachers working in multi-level classrooms.

Physical Education/Health Education

The Bureau de l’éducation française Division, together with the School Programs Division, is working on the Manitoba curriculum development project in Physical Education/Health Education. The orientation of the curriculum reflects the thrust of the Department’s new directions.

The BEF acted as project leader to develop the first framework of learning outcomes document. This document includes an overview of the curriculum as well as general learning outcomes for Kindergarten to Senior 4 and specific learning outcomes for Kindergarten to Senior 2. The 2002/03 school year was designated, for a second year, as a planning year for the implementation of the outcomes for Physical Education/Health Education at the Kindergarten to Grade 4 levels. In addition, the curriculum implementation documents for Grade 5 were distributed in 2002/03. Considerable progress was made in developing the curriculum implementation documents for Grades 6 – 8. The 2002/03 school year was the first implementation-planning year for Grades 5 – 8. Various training workshops related to the new Framework, as well as to implementation documents, were offered during the course of the year.
The Bureau de l’éducation française was represented on a regular basis at conferences and meetings of the Agencies for School Health, the Manitoba Physical Education Supervisors Association, the Association manitobaine d’éducation physique and the Manitoba High School Athletic Association.

**French as a First Language (FL1)**

Development of the curriculum related to an optional S4 French as a First Language course (*Littératures francophones et Communication médiatique 40S*) continued in 2002/03.

Various implementation sessions respecting the new curricula were held. These sessions dealt with the use of the curriculum implementation documents and were offered to school divisions/districts and schools during in-service days.

The Branch also continued to participate in developing standards tests for Grade 6 and S4 during the course of the year and to work on the assessment for Grade 3.

Work on the development of a training kit for French-language enhancement continued. This project is being carried out under the aegis of the Council of Ministers of Education, Canada (CMEC). Manitoba is the authority responsible for this project, and is also participating in the development of a literary anthology in cooperation with other western and northern jurisdictions.

**French as a Second Language - Immersion (FL2-I)**

The development and implementation work that was initiated with the release in early 1997 of the document entitled *Les résultats d’apprentissage manitobains en français langue seconde - immersion (M-S4)*, continued:

- The curriculum pertaining to the optional S4 French as a Second Language - Immersion course (*Littératures francophones et Communication médiatique 40S*) was developed.
- In-service days were held on a province-wide, divisional/district and school basis to familiarize teachers with the new curricula.

The Branch continued to participate in developing standards tests for Grade 6 and S4 during the course of the year, and also worked on the assessment for Grade 4.

**Basic French**

Several sessions on the implementation of the Basic French curricula were provided for teachers at the Kindergarten to Senior 4 (K-S4) levels throughout the province. During the course of the year, other workshops on the communicative and experiential approach and on the integration of information technologies were provided to teachers at all grade levels.

Development of distance education courses for S3 and S4 was completed. Development of the support document *Les contes animés* continued and the final version of *French Made Easier: Useful Vocabulary and Expressions for Teachers of Basic French* was distributed to schools.

**Mathematics**

A number of FL1 and FL2-I teachers from Kindergarten to S4 participated in the implementation sessions offered with respect to the new curricula. Support documents for workshops were distributed to participants. Development of the computer software *La Formule du savoir for Grades 7 and 8* continued. Other tasks related to developing and administering the standards test for S1
and S4 were also carried out. More specifically, a number of professional development sessions respecting student assessment for Grade 3 were offered.

Development of the curricula, support documents, and materials for distance education for S1 – S4 Mathématiques as well as S3 and S4 Mathématiques du consommateur et appliquées and Principes comptables et Systèmes comptables continued.

Manitoba has been working in cooperation with the other western provinces and northern jurisdictions to develop software for mathematics as well as a series of school manuals for Mathématiques du consommateur at the S2 – S4 levels.

Science

With the release of the pan-Canadian Common Framework, Manitoba continued to develop new science curricula to reflect the Common Framework. The S2 curriculum was tested by the BEF during the year. Development of the S3 courses Sujets d’actualité en sciences and Physique 30S continued. A joint BEF-SPD team is currently overseeing all aspects of the development of the new science curricula.

A number of workshops were held this year on the implementation of the new curricula for Kindergarten to S2.

In cooperation with the Louis Riel School Division, the BEF is currently developing an on-line course for Physique 30S.

Social Studies

The Western Canadian Consortium for Collaboration in Education completed its work in social studies. The Common Curriculum Framework for Social Studies (K – Grade 9), which reflects the perspectives of Anglophone, Native, Francophone, and multicultural groups, was finalized.

The Manitoba Framework of Outcomes for K – Grade 8 was also completed. The development of implementation documents for Kindergarten to Grade 5 is continuing.

Information and Communication Technologies

Workshops were held for teachers. The purpose of the workshops, which were aimed at teachers in the Français and French Immersion programs, was to show how information technologies could be integrated into curricula in all basic subjects.

The Bureau de l’éducation française also cooperates closely with the School Programs Division on research and development projects for the effective integration of new information technologies in education. Work continued on the Interdisciplinary Middle Years Multimedia (IMYM) Project; emphasis was placed more specifically on producing the CD-ROM Voyage dans les Prairies.

Development of the Department’s French-language website also continued throughout the year.
Sustainable Development

In 2002/03, the Branch decided to integrate the concept of sustainable development more specifically into its annual planning process.

The Branch hopes in this way to reduce waste by reducing the use of paper and other office supplies. The Branch uses only recycled cartridges for its laser printers, as well as recycled paper, and avoids purchasing new office furniture as much as possible in order to maximize the use of used furniture.

Employees continue to be encouraged to use methods of transportation that are more respectful of the environment, such as bicycles, car pooling, public transit, walking, etc. In an effort to limit travel, a large majority of the Branch’s meetings were held at the Robert Fletcher Building. The use of electronic methods of communication is also encouraged in an effort, once again, to reduce the need for travel and the amount of paper used.

3 (b) Curriculum Development and Implementation

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>FTE</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
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</tbody>
</table>

1. Under expenditure is mainly due to payment of eleven seconded staff budgeted in salaries but paid to school divisions from other expenditures, lower employee benefits than budgeted as a result of the replacement of salaried staff by seconded staff, and other net miscellaneous variances.

2. Over expenditure is due to payment of eleven seconded staff budgeted in salaries but paid from other expenditures and retroactive payments to school divisions as a result of the signing of a new collective agreement, partly offset by, lower costs than budgeted relating to “Sciences humaines” as a result of the postponement of the Framework orientation sessions, lower costs than budgeted relating to “Project Coordination” as a result of the cancellation of career preparation courses, lower costs than budgeted relating to “Français langue première and Français langue seconde S1 à S4” as a result of the cancellation of professional learning activities, postponement of revisions to “Mathématiques M à 8”, fewer contracted services relating to “Mathématiques S1 à S4” as a result of a slow-down in the development of support resources, the cancellation of the development of Music learning resources, postponement of “Éducation physique/Éducation à la santé” committee meetings and orientation sessions, and other miscellaneous variances.

Educational Support Services

The Educational Support Services Branch is responsible for, among other things, calculating and paying grants to school divisions and districts that offer French-language programs. The Branch is also responsible for carrying out assessment projects in the subject area of French. In addition, it provides the necessary liaison with the Department’s partners in French-language education and collaborates on cultural and special projects.
The Branch is responsible for a variety of issues, activities and services closely related to French-language education, such as:

- the collection and analysis of statistical data on budgets and enrollment in the different programs;
- the calculation, distribution and supervision of provincial grants to school divisions and districts for French as a First Language, French Immersion and Basic French programs;
- administration of the Canada - Manitoba Special Agreement on Investment Measures for Quality Education in the Language of the Minority;
- the development, coordination and implementation of assessment and evaluation projects; the Branch is responsible, in particular, for assessing students’ achievement in the French as a First Language program at the Grade 3 level and French as a Second Language – Immersion program at the Grade 4 (formative student assessment), Grade 6, and Senior 4 levels (standards tests);
- the educational, administrative and cultural liaisons between the Bureau de l'éducation française and the Department’s various sectors, school boards, schools and various provincial, national and international organizations involved in French-language education;
- the administration of an interprovincial agreement aimed at implementing educational and cultural projects.

Statistics and Grants

The Branch saw to the entry, verification and analysis of various data and calculated the grants for all French-language programs. The data on student enrollment and percentage of instruction in the French language were subsequently passed on to Statistics Canada.

The Branch also did a certain amount of statistics work in response to special requests. In addition, the Branch provided administrative support for the Canada - Manitoba Special Agreement on Investment Measures for Quality Education in the Language of the Minority.

Assessment and Evaluation Unit

The Unit administered pilot standards tests for French as a First Language (FL1), and French as a Second Language – Immersion (FL2-I) at the S4 level in April and November 2002. In addition, official tests were administered at the S4 level and training provided in May 2002 and January 2003 for divisional coordinators responsible for local marking. The audit of the local marking of these two tests took place in June 2002 and February 2003.

The Unit administered pilot standards tests for FL1 and FL2-I at the Grade 6 level in April 2002. In addition, official tests were administered at the Grade 6 level and training provided in May 2002 for divisional coordinators responsible for local marking. The audit of the local marking of these two tests took place in July 2002.

The Unit developed new standards tests for FL1, one for Grade 6 and two for S4. Work on the development of new tests for FL2-I, one for Grade 6 and three for S4, also continued.

The Unit continued to implement a set of assessment tools for reading at the beginning of Grade 3 in FL1 and a set of assessment tools for reading at the beginning of Grade 4 in FL2-I. The Unit also consulted with school division superintendents and teachers in May 2002 with respect to the third year of the implementation of the formative assessment project. The Unit also developed an assessment grid for FL1 Grade 4 writing.
Liaison

In December 2002, the Educational Support Services Branch organized a provincial conference on the theme of *Building Connections*. The primary purpose of the conference was to bring together the main stakeholders and partners in the French Immersion program to take stock of the program province-wide.

Cultural Projects

Together with 30 Manitoba associations or groups and eight out-of-province cultural organizations, the Educational Support Services Branch coordinated 47 cultural projects involving some 22,500 students from Franco-Manitoban and French Immersion schools in Manitoba. Two curriculum guides were developed to better prepare teachers and students for cultural activities. In addition, the Branch developed an activity kit for the open house.

Cultural and Educational Agreements

The Educational Support Services Branch participated in 20 projects for students and teachers under the Quebec-Manitoba Agreement. Eleven teachers were selected for courses or practicums in Quebec. Twenty-four specialists from Quebec came to Manitoba to share their expertise in pedagogy and the production of instructional materials. In addition, four students from Manitoba were matched with four students from Quebec for a six-month exchange that included three months in Manitoba and three in Quebec.

Sustainable Development

The concept of sustainable development was integrated more specifically in the Branch’s annual planning process in 2002/03.

By reducing the use of paper and other office supplies, the Branch is working toward reducing waste. Only recycled cartridges for its laser printers and recycled paper are used. The Branch, insofar as it is possible, does not purchase new office furniture in order to maximize the use of used furniture.

The use of bicycles, car pooling, public transit, walking, etc., is encouraged as a means of transportation so as to respect the environment. Staff are encouraged to hold their meetings in the Robert Fletcher Building in an effort to limit travel. To reduce the need for travel and the amount of paper used, electronic methods of communication are also encouraged.
3 (c) Educational Support Services

<table>
<thead>
<tr>
<th>Sub-Appropriation</th>
<th>Actual 2002/03</th>
<th>Estimate 2002/03</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>1,011.4</td>
<td>1,152.9</td>
<td>141.5</td>
<td>1</td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>624.2</td>
<td>396.1</td>
<td>228.1</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td>1,635.6</td>
<td>1,549.0</td>
<td>86.6</td>
<td></td>
</tr>
</tbody>
</table>

1. Under expenditure is due to payment of four seconded staff budgeted in salaries but paid to school divisions from other expenditures, four vacancies for part of the year and other net miscellaneous variances, partly offset by severance/vacation pay for two positions, additional casual staff hired for the development, administration and correction of standards tests as well as for the development of the website, additional funds required for employee benefits related to the hiring of additional casual staff and staff turnover allowance approved in the 2002/03 Estimates, which did not materialize.

2. Over expenditure is due to payment of four seconded staff budgeted in salaries but paid to school divisions from other expenditures and retroactive payments to school divisions as a result of the signing of new collective agreement, partly offset by the cost of holding a provincial conference on French Immersion at a lower cost than anticipated, lower than anticipated costs relating to the administration of standards tests, lower participation in the Manitoba/Québec student exchange program than anticipated and other miscellaneous variances.

Official Languages Programs and Administrative Services

The Official Languages Programs and Administrative Services Branch administers financial assistance programs under the Official Languages in Education Program (OLEP). The Branch is also responsible for the preparation, coordination, and administration of the budget, and the administrative and secretarial services for the Division.

On March 22, 2001, the governments of Manitoba and Canada entered into an agreement under which Manitoba received from Canada $6,234,000 in 2002/03 to cover the costs associated with French-language instruction in Manitoba. This year, the funds were used for grants to school boards and independent schools that offer French-language programs, to the Collège universitaire de Saint-Boniface (CUSB) to support the development of university and community college programs, and to the BEF for certain program development and administration costs.

Out of Canada’s contribution in 2002/03, $1,667,000 was spent on bursaries and activities related to the development of educational and cultural programs, and to provide training and professional development for teachers. A total of 568 students were thus able to commence or continue university studies in French, and 110 teachers who teach in the French language were able to upgrade their linguistic or teaching skills by taking specialized summer courses either at the CUSB or other Canadian post-secondary institutions. Canada’s contribution enabled 18 non-governmental organizations to assist Manitoba in developing or implementing innovative and experimental educational and cultural programs, to broaden the application of existing programs, and to respond to the unmet and pressing needs in the area of French-language education in Manitoba.

Under the Official Languages in Education Program, the Official Languages Program and Administrative Services Branch worked with the Council of Ministers of Education, Canada (CMEC) to implement two national programs. These programs, funded by the Department of Canadian Heritage, enabled Manitoba to host 19 post-secondary students from outside the province to work as language monitors in Manitoba’s public schools and universities in 2002/03, and to send about 20 Manitoba students to work as monitors outside Manitoba. In addition, 416 students from other
Canadian provinces came to Manitoba to study French or English as a second language; 164
Manitoba students participated in second-language summer courses in various provinces, primarily
in Quebec, to broaden their knowledge of their culture and improve their French.

The Official Languages Programs and Administrative Services Branch is also responsible for the
administration of the Canada-Manitoba Subsidiary Agreement on the Development of the Collège
universitaire de Saint-Boniface.

The Branch’s staff had the opportunity to participate in discussions on sustainable development in
order to raise their awareness on the matter and to share ideas. The staff also improved the
recycling program by placing containers to recycle cans and bottles in the conference rooms.
Employees continued to implement the practice of reducing, reusing, and recycling, using recycled
materials when possible and are also working on the economic development of the communities.

The Branch developed a computerized tracking system to monitor the use of office supplies.

### 3 (d) Official Languages Programs and Administrative Services

<table>
<thead>
<tr>
<th>Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>FTE</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>859.7</td>
<td>21.00</td>
<td>875.</td>
<td>( 15.3)</td>
<td></td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>1,065.4</td>
<td>1,253.6</td>
<td>( 188.2)</td>
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<tr>
<td>Assistance</td>
<td>1,722.2</td>
<td>1,713.7</td>
<td>8.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>3,647.3</strong></td>
<td><strong>21.00</strong></td>
<td><strong>3,842.3</strong></td>
<td><strong>( 195.0)</strong></td>
<td></td>
</tr>
</tbody>
</table>

1. **Under expenditure is due to lower translation, printing and general administrative costs as a result of the Division’s staff turnover of professional staff in 2002/03 resulting in a general slowdown in curriculum development and implementation activities and other miscellaneous variances.**

### Library and Materials Production

The Library and Materials Production Branch is responsible for providing instructional materials and
library services to teachers at the Kindergarten to Senior 4 levels in Franco-Manitoban and French
Immersion schools and schools providing Basic French. Its clientele also includes departmental
staff, curriculum consultants, teachers in training and professors at the faculties of education of the
Collège universitaire de Saint-Boniface, the University of Manitoba and the University of Winnipeg,
parents enrolled in the Home Schooling Program as well as other stakeholders in the school system.
The Branch also operates two Media Mobiles for schools in rural areas. The production centre
develops resources using new media such as videos, compact discs and DVDs to support curricula
and for the BEF’s Assessment and Evaluation Unit.

The objectives of the Branch are:

- to provide leadership and professional support in the development, selection and use of
  various media, including new technologies, as an integral part of the teaching or learning
  process;
- to supply resources and services to teachers (K-Senior 4) in the province and to education
  professionals in order to enrich the teaching environment, and to support the curriculum and
  the resource-based learning model;
- to select, acquire, catalogue, and distribute resources for pedagogical use in response to the needs expressed by the curriculum consultants of the Curriculum Development and Implementation Branch as well as the province’s schools;
- to duplicate materials from other jurisdictions for which the Branch has obtained reproduction rights for Manitoba schools;
- to make rural schools aware of the Branch’s collection of materials, including those that make use of new educational technologies, as well as the Branch’s other services, by means of the Media Mobile;
- to produce new media resources to provide support for Basic French courses and the Assessment and Evaluation Unit.

Library

The main purpose of the library is to distribute the 59,300 titles in its print and non-print catalogue among its 5,000 users. Over the course of the year, the library made 59,200 loans of materials and videocassettes. The reference desk answered 2,450 requests for information and initiated numerous clients to computer searches using the on-line catalogue. Clients made use of the new reservation services on the web and reserved 190 documents. Users had access to 420 CD-ROMs, which are available for loan and assessment purposes. Some 2,650 acquisitions, 1,830 bibliographical entries and 280 websites were added to the catalogue.

Library staff participated in 22 pedagogical exhibitions/presentations at schools and in school divisions and gave 17 library tours to approximately 200 educators and students. They also took part in three conferences and symposiums by organizing activities including the Conférence des éducatrices et éducateurs francophones du Manitoba (conference of Francophone educators of Manitoba), Special Area Group and the Ministers’ conference. A meeting of school library personnel was organized. Direction des ressources éducatives françaises’ (DREF’s) library coordinator presented literature activities to students during the “I Love to Read” month.

The committee responsible for the promotion of the Branch’s services published three lists of new acquisitions for FL1 and FL2 schools and two for Basic French teachers throughout the year. The staff collaborated on two issues of the newsletter La DREF en Action as well as on a number of promotional articles in the publications of various provincial educational organizations. The committee also prepared 10 theme exhibitions for the library and three displays. A number of updates were also made to the Branch’s website.

Grants under the Manitoba-Quebec Agreement enabled the staff to coordinate a two-week visit to Manitoba by an author, who visited 15 Franco-Manitoban and French Immersion schools and conducted 25 book-based activities for 745 students in urban and rural areas.

Some staff members also sat on education committees and provincial library committees.

Production and Duplication Service

This service was responsible for the production of 14 videos for pilot and official tests for the Assessment and Evaluation Unit, administered in Manitoba schools at the Grade 6 and S4 levels in the FL1 and FL2 programs. A total of 240 cassettes were copied for these tests, and 155 CDs burned.

A total of 792 videocassettes and 354 audiocassettes were copied during the course of the year. New this year, 515 CDs and 14 DVDs were burned.
Media Mobile

The two Media Mobile Coordinators visited 56 Franco-Manitoban and French Immersion schools and met 1,015 teachers in rural areas during the course of the year. They promoted the support materials for the new curricula and planned as well as taught 750 courses, in cooperation with teachers, by using various pedagogical resources. Emphasis was placed on book-based activities in the classroom, the integration of new technologies including CD-ROMs and access to educational sites on the web.

Viewing Centre

The viewing centre enabled curriculum consultants and teachers in training to assess approximately 420 CD-ROMs on-site prior to purchasing them.

Sustainable Development

The Branch developed an organizational action plan to determine how it would comply with the directives respecting sustainable development in the area of procurement. Specific actions were developed for each objective. In order to meet the first objective, the goals and objectives of sustainable development were integrated into the Branch’s operating plan, the staff participated in a workshop on the subject, and environmentally friendly products and services were ordered. The Sustainable Development Committee was set up and the chair of the committee will sit on the Environmental Committee of the Collège universitaire de Saint-Boniface. In order to meet the third objective, ethanol will be used in vehicles used by the Media Mobile Coordinators. The Branch is committed to dealing with Francophone and Métis businesses for all purchases and services whenever possible.

3 (e) Library and Materials Production

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>$000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
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<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
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</tr>
<tr>
<td>Total Other Expenditures</td>
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<tr>
<td>Total Sub-Appropriation</td>
<td>858.4</td>
<td>12.00</td>
<td>813.3</td>
<td>45.1</td>
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</tr>
</tbody>
</table>

1. Over expenditure is due to payment of one seconded staff budgeted in salaries but paid from other expenditures, cost of transferring computer hubs, wiring and moving costs associated with renovations of DREF at Collège universitaire de Saint-Boniface and other miscellaneous variances.
Education and School Tax Credits

Manitoba Education Property Tax Credit

The Manitoba Education Property Tax Credit provides income-related assistance to homeowners and tenants based on occupancy costs and income. The Property Tax Credit is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the province and is claimable on annual individual income tax returns. The Resident Homeowner Tax Assistance provides an immediate benefit of $400.00 as a deduction on the municipal property tax statement.

4 (a) Manitoba Education Property Tax Credit

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manitoba Education Property Tax Credit</td>
<td>174,849.4</td>
<td>174,551.0</td>
<td>298.4</td>
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</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>174,849.4</td>
<td>174,551.0</td>
<td>298.4</td>
<td></td>
</tr>
</tbody>
</table>

Pensioners’ School Tax Assistance

The Pensioners’ School Tax Assistance provides income-related assistance to homeowners and tenants who are 55 years of age and over, based on occupancy costs and income. The Pensioners’ School Tax Assistance for homeowners is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the province and is claimable on annual individual income tax returns. The benefit for tenants is administered by Family Services and Housing.

4 (b) Pensioners’ School Tax Assistance

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pensioners’ School Tax Assistance</td>
<td>2,809.4</td>
<td>3,288.0</td>
<td>(478.6)</td>
<td>1</td>
</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>2,809.4</td>
<td>3,288.0</td>
<td>(478.6)</td>
<td></td>
</tr>
</tbody>
</table>

1. Under expenditure is due to payments to tenants in 2002 being lower than anticipated.
Support to Schools

Schools Finance

The objectives of the Branch are to provide operating and capital funding to Manitoba’s public school divisions in a timely and effective manner through the Funding of Schools Program; to provide operating funding to independent schools to meet government's obligations for the funding of independent schools; to provide support and assistance relative to the administration, funding, management and audits of school jurisdictions; to ensure the maintenance of a relevant financial and funding framework and appropriate financial accountability mechanisms for Manitoba school divisions; to provide accounting, financial and administrative support to The Public Schools Finance Board (PSFB) to assist the Board in carrying out its responsibilities for the capital support program; and to provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for Kindergarten to Senior 4 (K-S4) students in Manitoba.

The FRAME Committee (Financial Reporting and Accounting in Manitoba Education), a standing committee comprised of Branch staff and school division secretary-treasurers, did not meet during the 2002/03 fiscal year. However, the committee’s recommendations (as approved by government in 2001/02), regarding administration cost limits was presented by staff of the Schools’ Finance Branch at the annual Manitoba Association of School Business Officials conference in May 2002. Revisions to the FRAME manual incorporating these recommendations, effective for the 2003/04 school year, were issued in November 2002.

The Branch released the public school FRAME report for the 1999/2000 and 2000/01 financial statements and 2002/03 budget. The September 30, 2002 Enrollment Report was also released.

The Branch is represented on various Departmental committees, such as the English as a Second Language review committee, the Special Education Review Initiative (SERI) pilot project, and the Minister’s Working Group on Education Finance.

The Branch provided financial analysis in the areas of public school funding for the 2003/04 school year (announced January 27, 2003), education taxation, and analytical support regarding school division amalgamation. They also provided assistance to school division and independent school personnel as required.

Regulations respecting the calculation and payment grants to public school divisions and Special Revenue School Districts under the Schools Finance Program for the 2001/02 school year were completed. The Allowable Assessment Differential regulation respecting the 2003 Education Support Levy mill rates was completed in April 2003.

The Public Schools Finance Board (PSFB) was provided with support in financial and administrative matters on a regular basis, and at other times when required or requested, including the issuance of debentures for capital construction. In April 2002, government announced $45 million for new capital construction for the 2002/03 school year. At mid May 2003, 83 debentures have been issued for a total of $44 million. Also, the Branch completed the PSFB audited financial statements for the year ending June 30, 2002.

Independent schools are monitored through the submission of financial statements as required by regulation. Branch staff continued to work closely with other areas of the Department and with independent schools to ensure that all requirements of The Public Schools Act, regulations, and policy were met.
Sustainable Development

The Schools Finance Branch has focused its sustainable development activity on the implementation of activities identified in their Sustainable Development Procurement Action Plan. Actions include the use of recycled paper and recycled toner cartridges in the fax machine and printers. The Branch has also increased the use of electronic communication tools in lieu of paper (e.g., using Faxination software to fax information directly from the computer, and receiving the monthly Consumers Price Index information electronically). In addition, the number of paper copies of the annual FRAME and Enrollment reports has been reduced. This is partly due to them being on the Internet and partly due to school division amalgamation, which has reduced the number of copies required by school divisions. Staff direct interested parties to the Internet to view and/or download these documents. Also on the Internet are a number of forms for the use of school divisions and municipalities including funding-related forms, and tax collection and remittance forms. Finally, staff make an effort to reuse supplies where possible (e.g., using scrap paper for internal working papers, reusing old file folders and binders).

5 (a) Schools Finance

<table>
<thead>
<tr>
<th>Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>FTE</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
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<tr>
<td>Total Salaries and Employee Benefits</td>
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<td>881.8</td>
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<td>Other Expenditures</td>
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</tr>
<tr>
<td>Total Sub-Appropriation</td>
<td>3,546.9</td>
<td>16.50</td>
<td>3,461.7</td>
<td>85.2</td>
<td></td>
</tr>
</tbody>
</table>

1. Over expenditure is due to unbudgeted consulting fees and legal services relating to school division amalgamations.

Education Administration Services

Administration Unit

The Administration Unit has responsibility for maintaining an effective legislative, regulatory, and policy framework for elementary and secondary education. Toward that goal, the Unit performs a departmental coordination role in the revision of legislation and regulations. Working with department legal counsel, legislation pertaining to school division amalgamation and francophone school division governance was prepared. To support the Department’s regulatory needs, the Unit collected, collated, and prepared new or amended regulations under The Public Schools Act including those concerning the schools finance program; allowable assessment differential; francophone schools governance; and various regulations related to school division and school district (2002) amalgamation. In support of school administration activities, the Unit distributed student transfer forms to school divisions to facilitate choice of schools.

The Administration Unit also provided an advisory or consultative support role to the Department, school divisions, schools, and the public on matters related to The Education Administration Act and The Public Schools Act, the supporting regulations, and on the education system generally. To support the public’s need for and the right to information, much time was spent in consultation with other areas of the Department. In response to requests, information was provided by telephone, in writing, and in person.
The Unit distributed a directory entitled *Schools in Manitoba 2003*, produced by the Professional Certification Unit, to all schools and school divisions in the province.

The Translation Bureau facilitated communication of departmental program and policy thrusts by coordinating the translation and proofreading of numerous documents, including curriculum documents, funding materials, Manitoba Student Loans materials, several websites, the Special Education Review Initiative (SERI) Action Plan updates, apprenticeship materials, literacy materials, the Commission on Class Size and Composition Report, STEP Services materials, the *Manitoba Prospects* tabloid, the *High Demand Occupations Report*, Prior Learning and Assessment Recognition (PLAR) materials, the Forum of Labour Market Ministers materials, and MB4Youth materials.

This year, 799 requests were translated externally and of these, most were revised by Translation Bureau staff. In addition, 487 requests that required translation, research or proofreading were processed internally. In total, the Bureau processed 1,286 translation requests for the Departments of Education and Youth, and Advanced Education and Training.

The Departmental Lexicon (wordbank) has been updated and now includes more than 17,000 terms.

**Independent Education Unit**

The Independent Education Unit is responsible for ensuring that students who are in funded and non-funded independent schools and students who are home schooled receive an education equivalent to that of students enrolled in the public system. The Unit also facilitates ongoing communication between the Department, school divisions, and Hutterian communities on issues concerning the education of Hutterian students. The Coordinator of Independent Education inspects a number of funded independent schools annually and provides services for the administration and staff in these schools. The Coordinator also inspected two school programs in China and one school program in Thailand.

The Liaison Officer for non-funded independent schools visited 45 schools and reported on the physical as well as the educational status of each of these schools. The Officer also evaluated, for work purposes, credentials of close to 300 out-of-province and out-of-country students and adults. The Home School Liaison Officer processed notification of home schooling forms for over 1,300 home school students, checked progress reports for these students, liaised with home school families and visited home schools as was appropriate. The Unit also liaises with organizations such as Manitoba Federation of Independent Schools, Associations of Christian Schools Inc., Manitoba Association of Christian Home Schools and Manitoba Association for Schooling at Home.

The Independent Education Unit also responds to many queries from parents regarding educational institutions and transfer of credentials from one institution to another from within the province, from outside the province, and from outside the country.

**Pupil Transportation Unit**

The Pupil Transportation Unit supports the safe, efficient, and economical operation of the pupil transportation (school bus) system. The Unit acts as a resource to school division and district pupil transportation operations on driver and ridership training through in-servicing and the Unit’s publication, *The Signal*. In addition, as a reminder to the public and students about the importance of school bus safety, Transportation Safety Week materials were obtained and distributed to schools. The Unit conducted four transportation system reviews to provide feedback on good operating practices, regulatory compliance, etc., to individual school divisions that manage those systems.
In support of the continued operation of the provincial school bus fleet, the Unit coordinates the central purchase of new school bus vehicles on behalf of participating school divisions. The central purchase includes preparation of specifications for school buses, tender documents, inspection data and defect analysis. In addition, pilot model reviews and plant audits are conducted at chassis and body manufacturing locations. All new school buses purchased through the central tender are subjected to a final acceptance inspection prior to being delivered to any school division.

In order to enhance preventative maintenance initiatives, mechanics’ training seminars were conducted on a range of topics and a number of service bulletins were compiled for distribution to the field along with a bi-annual Maintenance Publication produced by the Unit. Revisions were also made to the School Bus Drivers Handbook. Discussions were held with school division and district transportation officials on school bus equipment specifications. Additionally, the Unit acts as a liaison between school bus manufacturers and school divisions and districts with respect to warranty on matters on defective equipment. The Unit also worked with participating school divisions and the Department of Transportation and Government Services on the installation of strobe lights on a number of school buses.

Professional Certification and Student Records Unit

The Professional Certification Unit ensures a qualified teaching force through certification of professional personnel (teachers, clinicians, coordinators and principals) in Manitoba’s school system. Teaching certificates were issued to 598 education graduates. In addition, 51 School Clinician Certificates, 46 Special Education Certificates, 13 Special Education Coordinators Certificates, 81 Level 1 School Administrators Certificates, and 27 Level 2 Principal Certificates were granted. Another 261 teachers from out-of-province were certified.

Approximately 18,000 computerized active teacher files were maintained and updated by staff who were also involved in gathering the various pieces of information needed to support the Teacher Professional Personnel (TPP) data base.

The Students Records office maintains a comprehensive database on senior years students’ final marks for the province and issues official transcripts based on these records. A total of 1,224 regular high school transcripts were issued.

The Unit also coordinates a teacher exchange program. Twelve applications were processed and three matches were arranged with Australia.

Statutory Board and Commissions

The Education Administration Services Branch coordinates appointments to a number of statutory and non-statutory boards and commissions, and provides for the payment of expenses incurred in the operation of a number of boards and commissions. The Branch is directly responsible for the following boards and commissions.

Teacher Education and Certification Committee (TECC)

In December of 2002 the Minister of Education and Youth created the Teacher Education and Certification Committee. The role of TECC is to make recommendations to the Minister on matters pertaining to teacher training programs and teacher certification. TECC met four times this year.

Provincial Evaluation Committee

Upon request, the Provincial Evaluations Committee reviews decisions made by the Professional Certification Unit pertaining to certification, salary classification and other issues with which the Unit is involved. The committee was not required to meet this year.
Certificate Review Committee

The Certificate Review Committee is a statutory committee, which falls under The Education Administration Act. It hears cases in which a teacher’s or clinician’s credentials are referred for review by the Minister. The Minister will then make decisions with respect to continued certification. This year, there were two certificate review hearings.

Minister’s Advisory Board

The Minister’s Advisory Board provides recommendations to the Minister on a variety of education issues. The board was not required to meet this year.

Board of Reference

The Board of Reference handles matters referred to it with respect to school division and district boundaries. It deals with requests for land transfers between divisions, creation of wards within divisions and districts, trustee representation, dissolution and amalgamation of school divisions and districts and enactment of regulations defining school division and district boundaries. The board held two hearings this year.

Statutory Responsibilities


Sustainable Development

A branch Sustainable Development Procurement Action Plan was developed including the identification of procurement goals, objectives and activities. A representative from the Branch attended the Sustainable Development Procurement Orientation Session in October 2002. A number of activities have been implemented. For example, to increase awareness and knowledge amongst branch staff a meeting was held to outline the procurement goals of the Government/Department.

Through increased awareness, staff in both the urban and rural offices have met the procurement goals through recycling opportunities, reducing the amount of paper usage, and utilizing electronic communication whenever possible.

To help meet the Department’s goal of reducing fossil fuel emissions, a decrease in the use of vehicles for government business has been encouraged by car pooling to meetings. The Pupil Transportation Unit also gives consideration to environmental, social, and economical factors when procuring new buses by acquiring more fuel-efficient buses through the central purchase process.
5 (b) Education Administration Services

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
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<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>1,487.6</td>
<td>1,509.9</td>
<td>( 22.3)</td>
<td></td>
</tr>
<tr>
<td>Total Other Expenditures</td>
<td>519.5</td>
<td>487.2</td>
<td>32.3</td>
<td></td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>2,007.1</strong></td>
<td><strong>2,007.1</strong></td>
<td><strong>10.0</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Schools Information System

The Schools Information System (SIS) provides development, consulting and maintenance support for technology and innovation initiatives related to the Kindergarten to Senior 4 (K-S4) schools. The primary application within Schools Information System is the Education Information System (EIS), a series of modules providing a corporate database of K-S4 educational information to assist the department and the field in delivering operational programs, ensuring effective program management and assessing educational accountability. An EIS Stakeholders group meets twice a year to identify policy that may affect the EIS system. An EIS Operations group meets monthly to review operational issues. The Systems and Technology Services (STS) branch manages the Schools Information System.

EIS Collection, the software collection tool developed by Systems and Technology Services (STS) for schools and divisions to use to collect and forward data to the department is maintained through annual version upgrades. EIS Collection is updated annually to reflect new reporting and data collection needs. The department continues to work closely with schools and divisions to provide assistance and training for new reporting procedures. An EIS Collection users group meets annually offering a forum for school and division staff, developers and administrators to discuss ideas, recommendations and new reporting requirements with department staff.

EIS Collection has been used across the province by schools and divisions since September 1997. Schools and divisions report enrollment, student marks, and teaching information in a common data file format, even though a variety of software packages are used in the schools. Data is validated in the software tool before being forwarded to the department. The information collected through this process is used in calculating school funding as well as to establish student demographic records, providing course registration data and to provide information on teaching activities. Over the past year, STS has begun work to streamline the EIS Collection system so that it is more efficient and performs faster. The user interface of EIS Collection has been redesigned for more effective use and now provides a context-sensitive help function.

In addition to the Education Information System, STS also supports related development projects for department branches working with schools and school divisions. These include Instructional Resources Unit (Educational Library), Home Schools, Distance Delivery, Curriculum Development, Pupil Transportation Unit, and BEF (Bureau de l’éducation française). STS has developed the means by which the Systems and Materials Services Branch may track information on copyrights of Braille images, and to track hearing testing and testing results of vision screening activities. STS has developed a system to record professional and administration days for each school, and has expanded the Translation Services application so that multiple users may access the system at the same time.
The STS development team continues to be committed to ongoing training and professional development. Over the past year, Information Technology (IT) staff have taken training in new IT standards and service methodologies in accordance with standards and direction given by central government through the Office of Information Technology (OIT).

The STS branch supports a culture that recognizes and supports sustainable development practices. To meet the Sustainable Development Procurement Goals, information on Manitoba's Sustainable Development Procurement Guidelines has been reviewed and circulated to all staff (Goal 1: Education, Training and Awareness). The branch promotes the use of recycled paper and toner cartridges along with the recycling of discarded paper (Goal 2: Pollution Prevention and Health protection). The Branch offers the use of conference calls to minimize travel to regularly scheduled meetings (Goal 3: Reduction of Fossil Fuel Emissions).

5 (c) Schools Information System

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>388.7</td>
<td>6.00</td>
<td>415.1</td>
<td>(26.4)</td>
</tr>
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<td>Total Other Expenditures</td>
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<tr>
<td><strong>Total Sub-Appropriation</strong></td>
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<td><strong>6.00</strong></td>
<td><strong>934.8</strong></td>
<td><strong>(94.1)</strong></td>
</tr>
</tbody>
</table>

1. Under expenditure is due to payment for Oracle licensing made out of Systems and Technology Services but budgeted in 16-5C, partly offset by other miscellaneous variances.
Schools Grants

Operating Grants

The objective is to provide operating support to Manitoba’s 37 public K-S4 school divisions and two special revenue school districts through the Funding of Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; to provide operating support for the costs of The Public Schools Finance Board; and to meet government’s obligations in the provision of funding to independent schools.

Funding to public schools announced for the 2002/03 school year (adjusted for transfers to the Training and Continuing Education Division and to Other Grants) increased by 2.0% or $16.1 million to $837.3 million from $821.2 million for the 2001/02 school year.

Funding to independent schools for the 2002/2003 school year increased by 5.0% or $1.8 million to $39.1 million from $37.3 million for the 2001/02 school year.

The Branch continued to work closely with the independent schools to facilitate enrollment and financial reporting consistent with the provision of funding.

General Support Grants

The objective is to provide additional financial support to school divisions/districts to assist in meeting financial obligations in the delivery of educational services.

A grant based on payroll costs for the 2001 calendar year as reported to Manitoba Department of Finance was paid to school divisions/districts.

Funding increased to $20.6 million in 2002/03 from $19.9 million in 2001/02.

Other Grants

The objective is to provide financial support to educational organizations

During 2002/03, grants were paid to 14 organizations that, through their various activities, enhanced the quality of education in Manitoba.

Teachers’ Retirement Allowances Fund (TRAF)

TRAF administers teachers’ pensions under the Teachers Pensions Act. The Fund, comprised of teacher contributions and investment earnings, pays half the cost of teachers’ pensions. The department pays the other half. As at December 31, 2002 there were 8,606 retired teachers receiving TRAF pensions.
## 5 (d) Schools Grants

### 5 (e) Other Grants

### 5 (f) Teachers’ Retirement Allowances Fund

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Grants</td>
<td>650,767.9</td>
<td>644,670.7</td>
<td>6,097.2</td>
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<tr>
<td>General Support Grants</td>
<td>20,240.8</td>
<td>20,579.5</td>
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<tr>
<td>Public Schools Finance Board</td>
<td>984.6</td>
<td>999.1</td>
<td>(14.5)</td>
<td></td>
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<tr>
<td>Other Grants</td>
<td>2,489.0</td>
<td>2,486.2</td>
<td>2.8</td>
<td></td>
</tr>
<tr>
<td>Teachers’ Retirement Allowances Fund</td>
<td>91,071.4</td>
<td>91,869.1</td>
<td>(797.7)</td>
<td></td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>765,553.7</strong></td>
<td><strong>760,604.6</strong></td>
<td><strong>4,949.1</strong></td>
<td></td>
</tr>
</tbody>
</table>

1. Over expenditure is due to:
   - Increase related to the Funding of Schools Program as a result of the phase-out of the Education Support Levy;
   - Special grant to assist the Winnipeg Technical Centre with the financial impact of unfunded adults enrolled in high school diploma courses at the College [T.B. 3A/2003 - Item 16(a)];
   - Special grant to the Winnipeg Technical Centre to cover costs of moving the Behavioural Health Foundation program from the Morris MacDonald School Division to the Winnipeg Technical Centre [T.B. 10A/2003 - Item 16(a)];
   - Frontier tuition fees as a result of the timing of 2002/03 Frontier invoices;
   - Special grant to the Duck Mountain School Division needed while exploring amalgamations no longer required now that amalgamation has occurred;
   - Grants to Aboriginal Resident Students as a result of fewer claims for funding forecasted to be received than anticipated;
   - Institutional grants due to lower than anticipated student enrollment;
   - Special grants due to lower than anticipated student enrollment;
   - Other minor variances.
MB4Youth

Youth Programs continued to develop successful partnerships with employers and community organizations throughout the province to create employment opportunities and support the transition to work for students, youth, and unemployed Manitobans. In 2002/03, 10,801 students and youth were assisted or employed through programs and services offered by the Branch. Youth Programs’ unique partnership with the federal government regarding the operation of summer job centres for students/youth continues to be a model operation; new areas of partnership and collaboration are being developed on an ongoing basis.

Student/Youth Employment Services

These services facilitate the placement of students and youth into jobs in the public and private sectors, and provide career-related support service to students and youth in transition to employment.

- **STEP Services** provides full-time equivalents to departments for student hiring, and operates a centralized registration and referral service for students seeking employment with provincial government departments and related organizations. Students and youth are also referred to private sector employers participating in provincial government employment programs such as Urban Green Team and Hometown. Staff also provides job search information to individuals and groups.

- **STEP Services** was expanded to include part-time employment for post-secondary students for the period between September and April (for university students) and between April and mid-June (for college students). The program is called **Part-Time STEP**. Part-time jobs are also created for post-secondary students through CareerOptions for Students with Disabilities.

- **STEP Services** participates as a partner with various Winnipeg high schools, the business/financial sector, government, and the Black Youth Helpline in the **Black Youth Internship Program**, a school-year work experience program with built-in mentorship, cultural awareness workshops, role modelling, and a summer job.

- **Youth Transition: From Work to Post-Secondary Education** provides recent Senior 4 graduates, who lack the funds to continue their education, with a 10-14-month paid work experience in government and a $3,000 bursary. STEP Services coordinates the program and provides full-time equivalents to departments to hire the graduates. Manitoba Student Aid provides the bursaries. The program includes mentorship and informational sessions for the graduates.

- **Manitoba Youth Job Centres** provide local summer job placement services for students and youth in Winnipeg, rural and northern communities, and job search information for individuals and groups.

- **Volunteers in Public Service** places volunteers in career-related positions within government.

- **Special Government Initiatives** provides full-time equivalents and salary dollars to departments to create student positions through CareerOptions for Students with Disabilities and the Quebec Exchange, and operates a recruitment and referral service for these positions.

- **Cooperative Education** maintains a comprehensive inventory of co-op programs, including the work term schedule and contact information.
Student/Youth Employment Programs

A variety of programs provide financial support to create summer and other employment opportunities for students and youth in cooperation with private, non-profit and public sector employers.

- Under the funding area called CareerStart, a number of special program components are supported - the CareerFocus component is a wage incentive available to employers who provide students with career-related work experience.

- Youth info.works provides wage incentives and training support to youth in the Community Access Program Youth Initiative, which is operated in partnership with Industry Canada, Junior Achievement and Human Resources Development Canada (HRDC).

- Youth Serves Manitoba provides bursaries to post-secondary students who perform community service with registered Manitoba non-profit or charitable organizations during the school year.

- Business Mentorships provides Manitoba businesses with wage incentives to create career-related, part-time employment opportunities for post-secondary students during the school year.

- Partners With Youth was re-profiled in 2002/03 to support rural and northern projects which improve the employability of youth with multiple barriers to employment and/or who are on income assistance. The Young Entrepreneurs component of Partners With Youth provides approved applicants with a business start-up grant.

- Urban Green Team provides grants to Winnipeg non-profit organizations to create meaningful, career-oriented summer jobs for youth in a variety of community development projects to improve neighbourhoods and build young leaders.

- Rural Economic Development Initiative (REDI) Green Team provides salary and administrative support funding to hire rural youth aged 16 to 24 to enhance the services provided in provincial parks. The Hometown component provides salary and capital funding on a cost-shared basis to encourage rural communities to initiate projects that will result in benefits for the local community.

- Aboriginal Youth Employment and Training Services organizes and implements internship projects for Aboriginal youth. In addition, the Aboriginal Training Consultant promotes employment equity for young Aboriginals through specialized Aboriginal recruitment, cross-cultural training, program consultation/coordination and other community activities.

- Youth Build is a community development program that assists young people with multiple barriers to work alongside skilled tradespeople in rehabilitating inner city housing stock. Two Youth Build projects in the Spence and West Broadway neighbourhood areas were approved for 2002/03.
Community Partnerships Projects

- **Community Partnerships** contracts with non-profit, community-based organizations to develop and deliver a variety of project activities aimed at providing employability skills training and/or work experience placements that prepare individuals who are on income assistance for employment.

- Activities may include combinations of employability assessment, pre-employment preparation, academic/literacy training, specific skills training, on-the-job work experience, and employment placement.

Taking Charge!

- **Taking Charge!** is a community-based program that assists single parents in receipt of income assistance to make a successful transition to employment. The program offers opportunities for single parents to increase employability and job readiness through the provision of services and programs aimed at addressing personal, social, academic, skill, and other barriers to employment.

Youth NOW (New Opportunities to Work)

- **Youth NOW** provides youth, 18 to 29 years of age, who are receiving income assistance or are identified as youth at-risk, an opportunity to participate in project-based training and employment initiatives that will assist them to prepare for, and secure, employment. The program contracts with community/non-profit organizations and private training agencies in Winnipeg, to deliver a range of training and employment interventions to meet participants’ needs.

- Training and employment interventions include basic literacy and GED upgrading, employability skills and on-the-job training, work experience placements, specific skills training and job search assistance.

Partners for Careers

- **Partners for Careers** is a joint initiative of the Province of Manitoba (Manitoba Education and Youth and Manitoba Northern and Aboriginal Affairs) and the Government of Canada (Human Resources Development Canada). Representatives from each of the government departments serve as a steering/advisory committee for the program.

- **Partners for Careers** matches Aboriginal graduates with employment opportunities throughout the Province of Manitoba. Job placement is accomplished through two delivery agencies. These agencies serve as contractors to deliver the services of the program. The two existing agencies are the Staffing Solutions at the Centre for Aboriginal Human Resource Development in Winnipeg, and the Manitoba Association of Friendship Centres, which serve clients in 11 rural and Northern Manitoba communities. An executive director coordinates the efforts of the delivery agents, located in Winnipeg. That office serves as an Aboriginal employment information centre providing Aboriginal job seekers, practitioners and employers with information resources on programs, agencies, and initiatives for Aboriginal people related to employment, training and education.

- The program is in its fifth year of operation. To date it has represented more than 5,000 job seekers and successfully matched in excess of 2,000 individuals with employers. Approximately 60% of all clients served are between 16 and 29 years of age (some of the clients have been placed in employment more than once, so that the number of “vacancies” filled is a larger number than the number of “individuals” placed in employment).
Sustainable Development

Branch targets to reduce purchasing, minimize wasting and maximize recycling were met. Recycled paper was used in fax machines, printers, and photocopiers. Recharged toner cartridges were used in fax machines and printers. Duplexers were installed on two printers. All staff used the blue bins for recycling paper and reused boxes and packing materials. Ethanol-blended gasoline was purchased for Fleet vehicles when available.

Highlights of Activities Coordinated by the Branch

- In partnership with the Business Leadership Network Inc., Family Services and Housing, and Human Resources Development Canada (HRDC), Manitoba CareerFocus supported the First Jobs pilot program for a second year, assisting more students than in the pilot year. This pilot assisted high school students with disabilities to gain employment experience with private sector employers during the summer months.

- The Lieutenant Governor’s Youth Experience Program (LGYEP) invited 50 Winnipeg and 64 rural schools to participate; 1,004 students registered in the program. The LGYEP encourages high school students to improve academically and personally.

- Youth Transition: From Work to Post-Secondary Education was created to provide recent Senior 4 graduates, who lack the funds to continue their education, with a 10-14-month paid work experience in government and a $3,000 bursary to enable them to enroll in post-secondary education once they complete their work term. The program includes mentorship and informational presentations. In its pilot year, Youth Transition placed 18 students throughout Manitoba in 11 departments.

- The Branch hosted Manitoba Youth Town Hall Meetings with Ministers in Brandon, Thompson and Winnipeg. A total of 287 high school students had the opportunity to identify issues of concern and questions and pose their questions to various Ministers.

- Due to the successful operation of the two Winnipeg-based Youth Build projects, a third Youth Build program was initiated in Thompson in 2002/03.

- The MB4Youth website is a “one-stop-shop” portal that connects youth to over 200 youth programs and services. The site has an average of 20,000 hits per month.

- The Branch partnered with six federal departments, three other provincial departments and community organizations to host the “Communities in Motion: A Youth and Community Leadership Conference” (February 2003). The conference attracted over 100 young leaders and over 50 community leaders such as mayors, First Nations representatives, educators, and others.

- In 2002/03 the Branch participated on an inter-departmental working group on Young Worker Safety. In February 2003, Youth Programs hosted a workshop for work education teachers and youth work placement coordinators to identify and discuss the safety of young workers.

- In partnership with HRDC, Youth Programs continued to contract with Bridges.com to deliver an interactive website service, called Career Explorer, for senior year schools and 50 youth-serving agencies in the province. A total of 3,719,808 hits and 666,663 page views were recorded from April 2001 to March 2002. Presentations on the use of Career Explorer have been done at SAG (Special Area Groups) and a few middle/senior years schools.

- Additionally, branch staff were involved in the implementation of various career symposia and career fairs, most notably the Brandon and Winnipeg Career Symposia.
### Synopsis of Activity Levels for 2002/2003

#### STEP Services
- **Students registered**: 8,704
- **Students placed (in government)**
  - in STEP positions: 426
  - in budget positions: 756
- **Total**: 1,182

#### Part-Time STEP
- **Students placed**: 155

#### Manitoba Youth Job Centres (47 offices)
- **Students and youth registered**: 4,297
- **Individuals assisted (job search, resumes, self-marketing skills)**: 21,024
- **Students and youth placed**: 5,618

#### Volunteers in Public Service
- **Volunteers placed**: 5

#### Black Youth Internship
- **Students placed**: 8

#### Special Government Initiatives

- **CareerOptions for Students with Disabilities**
  - **Students placed (in government)**: 44

- **Quebec Exchange**
  - **Students placed**: 10

#### CareerStart
- **CareerFocus, student employed**: 597
- **Youth info.works, students/youth employed**: 182
- **Business Mentorships, students employed**: 95
- **Youth Serves Manitoba, students assisted**: 180
- **Youth Build**: 50

#### Partners With Youth
- **Projects supported**: 15
- **Clients employed/assisted**: 131
- **Young Entrepreneurs grants approved**: 43
- **Total Clients employed/assisted**: 174

#### Urban Green Team
- **Projects funded**: 365
- **Positions approved**: 673
- **Students and youth employed**: 773

#### REDI Green Team
- **Projects funded**: 278
- **Positions approved**: 627
- **Students and youth employed**: 624
<table>
<thead>
<tr>
<th>Program</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lieutenant Governor's Youth Experience Program</strong></td>
<td>students registered</td>
</tr>
<tr>
<td><strong>Partners for Careers</strong></td>
<td>Youth placed</td>
</tr>
<tr>
<td><strong>Internship Programs for Aboriginal Youth</strong></td>
<td>Youth placed</td>
</tr>
<tr>
<td><strong>Individuals assisted</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Community and Youth Employment Partnerships</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Youth N.O.W.</strong></td>
<td>projects supported</td>
</tr>
<tr>
<td><strong>Clients employed/assisted</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Community Partnership Projects</strong></td>
<td>Clients served</td>
</tr>
<tr>
<td><strong>Taking Charge!</strong></td>
<td>Clients served</td>
</tr>
<tr>
<td><strong>Youth Town Hall Meetings with Ministers</strong></td>
<td>Total student participation</td>
</tr>
<tr>
<td><strong>Total Students/Youth Employed or Assisted</strong></td>
<td></td>
</tr>
</tbody>
</table>
6 (a) Salaries and Employee Benefits
6 (b) Other Expenditures
6 (c) CareerStart Initiatives
6 (d) Youth Community Partnerships
6 (e) Partners for Careers
6 (f) Recoverable from Aboriginal and Northern Affairs
6 (g) Recoverable from Urban and Rural Economic Development Initiatives

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$000</td>
<td>FTE</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Total Salaries and Employee Benefits</td>
<td>1,495.8</td>
<td>119.73</td>
<td>1,469.7</td>
<td>26.1</td>
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<tr>
<td>Other Expenditures</td>
<td>477.4</td>
<td>408.2</td>
<td>69.2</td>
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<tr>
<td>CareerStart Initiatives</td>
<td>1,076.2</td>
<td>1,130.8</td>
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<tr>
<td>Youth Community Partnerships</td>
<td>6,739.0</td>
<td>7,025.7</td>
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<tr>
<td>Partners for Careers</td>
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<td>Total Recoverable from Other Appropriations</td>
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<td>(4,412.5)</td>
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<tr>
<td>Total Sub-Appropriation</td>
<td>6,024.3</td>
<td>119.73</td>
<td>6,021.9</td>
<td>2.4</td>
</tr>
</tbody>
</table>

1. Over expenditure is due to higher than budgeted desktop, computer, employee training, and publication costs, an increase in office supplies, office equipment rental, and professional services, partly offset by under expenditure in printing and advertising costs as a result of the cancellation of the CareerStart Program and other miscellaneous variances.

2. Under expenditure is due to lower claims in the Young Entrepreneurs Program, reduction in claims for REDI Green Team, Hometown and Community and Youth Partnerships, partly offset by an increase in claims for Partners with Youth and Urban Green Team.

3. Over expenditure (i.e., under recovery) is due to fewer eligible claims in 2002/03 for the Partners with Youth Program and REDI/Urban Green Team as a result of a lower demand for the program than anticipated.
Capital Grants for School Divisions

Capital grants provide for the capital expenditures of school divisions. Additional information on the grants may be found in The Public Schools Finance Board Annual Report.

### 7 Capital Grants for School Divisions

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE $000</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Principal Repayments</td>
<td>19,144.1</td>
<td>19,144.1</td>
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<tr>
<td>(b) Capital Grants</td>
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</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
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<td><strong>24,645.0</strong></td>
<td><strong>0.0</strong></td>
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</tr>
</tbody>
</table>
Amortization and Other Costs Related to Capital Assets

This main appropriation provides for the department’s amortization of capital assets.

### 8 (a) Desktop Services

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amortization Expense – Hardware and Transition</td>
<td>755.8</td>
<td>757.9</td>
<td>( 2.1)</td>
<td></td>
</tr>
<tr>
<td>Amortization Expense – Enterprise Software</td>
<td>126.5</td>
<td>135.7</td>
<td>( 9.2)</td>
<td></td>
</tr>
<tr>
<td>Enterprise Software Licenses</td>
<td>292.9</td>
<td>292.9</td>
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<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>1,175.2</strong></td>
<td><strong>1,186.5</strong></td>
<td><strong>(11.3)</strong></td>
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</tr>
</tbody>
</table>

### 8 (b) Amortization Expense

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
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</thead>
<tbody>
<tr>
<td>Amortization Expense</td>
<td>386.0</td>
<td>742.8</td>
<td>(356.8)</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>386.0</strong></td>
<td><strong>742.8</strong></td>
<td><strong>(356.8)</strong></td>
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</tbody>
</table>

### 8 (c) Interest Expense

<table>
<thead>
<tr>
<th>Expenditures by Sub-Appropriation</th>
<th>Actual 2002/03 $000</th>
<th>Estimate 2002/03 FTE</th>
<th>Variance Over (Under) $000</th>
<th>Expl. No.</th>
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</thead>
<tbody>
<tr>
<td>Interest Expense</td>
<td>23.9</td>
<td>442.5</td>
<td>(418.6)</td>
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<tr>
<td><strong>Total Sub-Appropriation</strong></td>
<td><strong>23.9</strong></td>
<td><strong>442.5</strong></td>
<td><strong>(418.6)</strong></td>
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</tr>
</tbody>
</table>

1. *Estimate for 2002/03 was not adjusted to reflect the transfer of Training and Continuing Education to the Department of Advanced Education and Training during the 2002/03 fiscal year.*