

FRAME REPORT 2003/04 BUDGET

Manitoba
Education
and Youth



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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit program for homeowners and tenants which results in reduced property tax bills. The total provincial contribution to public education accounts for 72.2% of the total of these expenditures.

2003/2004 (\$ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,430.4	\$815.1	57.0%
2 School division capital (transfers to capital fund)	11.7	-	-
3 Provincial Capital (Principal/Interest) and Other	69.7	69.7	100.0%
4 Manitoba Education Property Tax Credit	n/a	176.4	100.0%
5 Pensioners' School Tax Assistance	n/a	3.1	100.0%
6 Teachers' Retirement Allowances Fund	98.3	98.3	100.0%
 Adjusted Total	 \$1,610.1	 \$1,162.6	 72.2%

Source:

- 1 FRAME 2003/2004 Budget page 3, page 42
- 2 FRAME 2003/2004 Budget page 47
- 3 2003/2004 Funding Announcement January 27, 2003
- 4 Manitoba 2003 Estimates of Expenditures for the fiscal year ending March 31, 2004
- 5 Manitoba 2003 Estimates of Expenditures for the fiscal year ending March 31, 2004
- 6 Manitoba 2003 Estimates of Expenditures for the fiscal year ending March 31, 2004

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides comparative data which can be used by school division management, Manitoba Education and Youth, or interested third parties.

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

Any errors that may be found after publication will be corrected and posted on the Internet on Manitoba Education and Youth's web site at: <http://www.edu.gov.mb.ca/ks4/finance/facts/index.html>

INTRODUCTION

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

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

EXPENDITURE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - S4 classroom, (e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as audio-visual equipment and computers). Also includes school based administration costs including principals, vice-principals, and secretarial staff.

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

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

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

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

Function 600 - Instructional and Pupil Support Services - Consists of costs related to support services for pupils, teaching staff, and the educational process, such as library, counselling and guidance, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

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

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

GLOSSARY OF TERMS

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

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

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

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

Expenditure Classifications

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

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

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

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

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

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel in the use of computers and computer software.

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

K – S4 - kindergarten to senior 4 (grade 12)

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

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

N – S4 - nursery to senior 4 (grade 12)

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

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

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

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

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

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

EXPLANATORY NOTES

1. EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2002 AND 2003 ARE AS FOLLOWS:

Farm and Residential Property	6.64 mills (2002)
Other Property	16.50 mills (2002)
Farm and Residential Property	5.28 mills (2003)
Other Property	16.50 mills (2003)

2. ESTIMATED SEPTEMBER 30, 2003 FRAME STUDENT STATISTICS ARE USED FOR 2003/04.

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

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Exceptional	Accumulated K-S4 enrolment
Divisional Administration	Accumulated K-S4 enrolment
Instructional and Pupil Support Services	Accumulated K-S4 enrolment
Transportation of Pupils	Accumulated K-S4 enrolment
Operations and Maintenance	Accumulated K-S4 enrolment
Fiscal	Accumulated K-S4 enrolment

4. ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Exceptional:

Administration/Co-ordination	Accumulated K-S4 enrolment
Gifted Education	Accumulated K-S4 enrolment
Clinical and Related Services	Accumulated K-S4 enrolment
Special Needs Classes	Enrolment in Special Needs Classes
Students with Special Needs in Regular Classes	Accumulated K-S4 enrolment
Other Resource Services	Accumulated K-S4 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-S4 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Pupil Support Services:

Curriculum Consulting and Development	Accumulated K-S4 enrolment
Library/Media Centre	
Professional and Staff Development	
Counselling and Guidance	
Health Services and Attendance	
Food Services	
Other	

- 5. OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**
- 6. THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNOLOGY EDUCATION AREA (BORDERLAND, D.S.F.M., GARDEN VALLEY AND RED RIVER VALLEY) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

7. DUE TO THE TIMING OF THE PROVINCIAL FUNDING ANNOUNCEMENT FOR ADULT LEARNING CENTRES, NOT ALL SCHOOL DIVISIONS INCLUDED ESTIMATES OF EXPENDITURES AND REVENUES FOR ADULT LEARNING CENTRES IN THEIR 2003/04 BUDGETS. TOTAL ENROLMENT AND EXPENDITURE LEVELS ARE THEREFOR UNDERSTATED ON A PROVINCIAL TOTAL BASIS IN THIS REPORT.
8. EXPENDITURES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-S4 PER PUPIL COSTS IN THIS REPORT.
9. THIS FRAME BUDGET REPORT REFLECTS THE NEW SCHOOL DIVISION/DISTRICT STRUCTURE THAT RESULTED FROM THE PUBLIC SCHOOLS MODERNIZATION ACT.

EFFECTIVE JULY 19, 2002, UNDER THE PUBLIC SCHOOLS MODERNIZATION ACT, MANITOBA REGULATION 116/2002 DISSOLVED 27 OF THE EXISTING 54 SCHOOL DIVISIONS/DISTRICTS IN MANITOBA AND, IN THEIR PLACE, 12 NEW SCHOOL DIVISIONS WERE FORMED RESULTING IN 38 DIVISIONS/DISTRICTS.

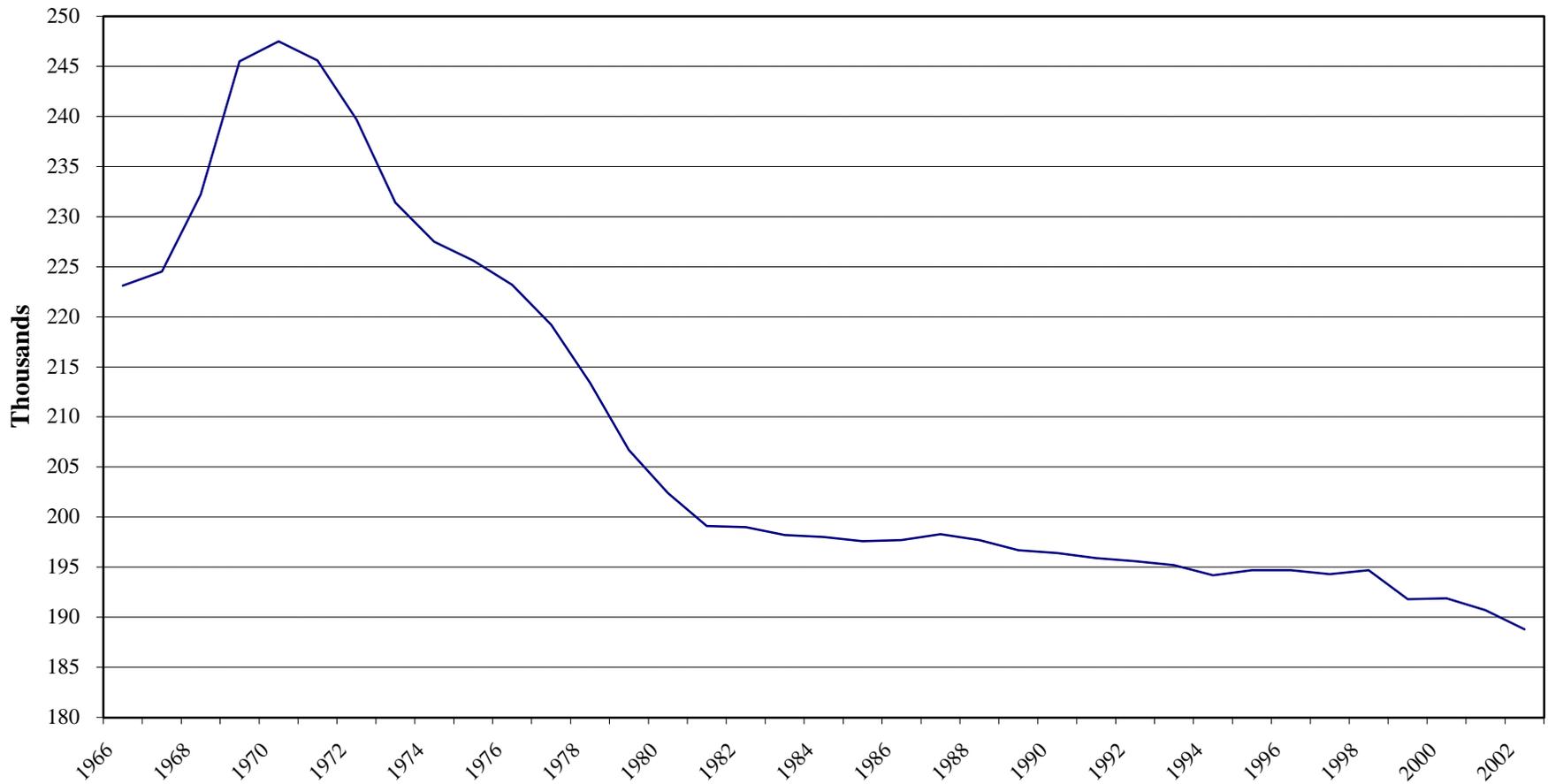
THESE ARE:

<u>NEW DIVISIONS:</u>	<u>FORMER DIVISIONS:</u>
BORDER LAND	BOUNDARY RHINELAND SPRAGUE RED RIVER (portion of)
FRONTIER	CHURCHILL DUCK MOUNTAIN (portion of) FRONTIER LEAF RAPIDS LYNN LAKE SNOW LAKE
LOUIS RIEL	ST. BONIFACE ST. VITAL
MOUNTAIN VIEW	DAUPHIN-OGHRE DUCK MOUNTAIN (portion of) INTERMOUNTAIN
PARK WEST	BIRDTAIL RIVER PELLY TRAIL
PEMBINA TRAILS	ASSINIBOINE SOUTH FORT GARRY
PRAIRIE ROSE	MIDLAND WHITE HORSE PLAIN
PRAIRIE SPIRIT	MOUNTAIN PRAIRIE SPIRIT
RED RIVER VALLEY	MORRIS - MACDONALD RED RIVER (portion of)
RIVER EAST - TRANSCONA	RIVER EAST TRANSCONA-SPRINGFIELD (Transcona portion)
SOUTHWEST HORIZON	ANTLER RIVER SOURIS VALLEY
SUNRISE	AGASSIZ TRANSCONA-SPRINGFIELD (Springfield portion)

- 10. NEW FOR 2003/04, EXPENDITURES FOR THE ADMINISTRATION, SUPERVISION AND COORDINATION OF THE CURRICULUM CONSULTING AND DEVELOPMENT PROGRAM ARE REPORTED UNDER A NEW PROGRAM. ADMINISTRATORS OR CURRICULUM COORDINATORS WHO HAVE SUPERVISORY RESPONSIBILITIES FOR PERSONNEL IN PROGRAM 610, CURRICULUM CONSULTING AND DEVELOPMENT, ARE NOW RECORDED UNDER PROGRAM 605, CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION.**
- 11. N/A STANDS FOR "NOT AVAILABLE".**
- 12. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.**
- 13. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".**

MANITOBA PUBLIC SCHOOLS ENROLMENT ⁽¹⁾

1966 - 2002 ⁽²⁾

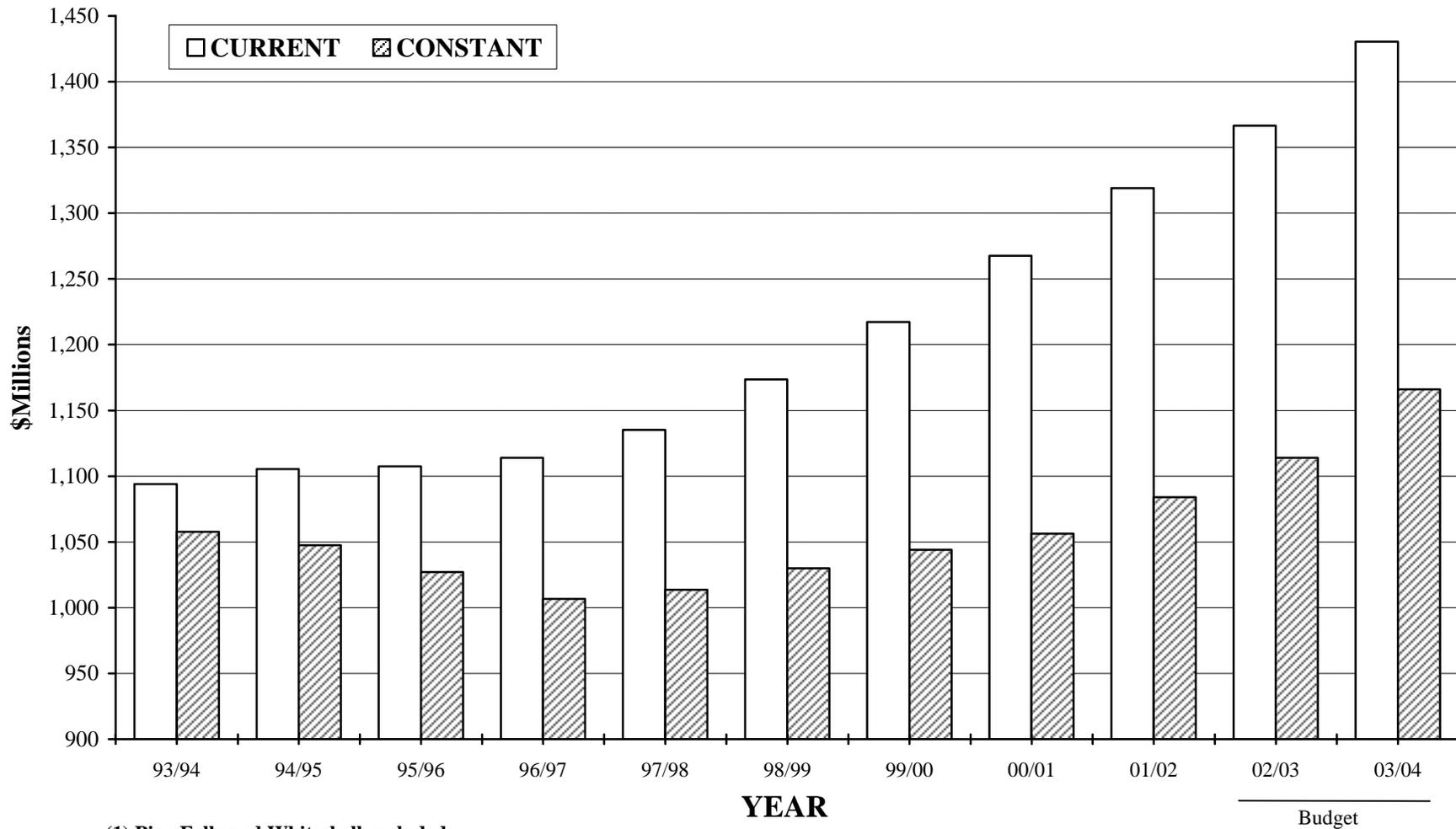


(1) N - S4 headcount enrolment. Pine Falls and Whiteshell excluded.

(2) 2003 estimate of headcount enrolment not available.

OPERATING FUND EXPENDITURE 1993/94-2003/04 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Pine Falls and Whiteshell excluded.

(2) Deflated using the Manitoba CPI - all items (1992=100). Budget years use forecasted CPI.

**RECONCILIATION OF EXPENDITURES
OPERATING FUND 2003/2004 BUDGET**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	CONSOLIDATED EXPENDITURES ⁽³⁾	LESS NON K-S4 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENDITURES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	11,413,586	(30,000)	11,383,586	(5,775)	11,377,811
BORDER LAND	19,209,672	(172,300)	19,037,372	(475,875)	18,561,497
BRANDON	48,624,800	(90,000)	48,534,800	(68,600)	48,466,200
D.S.F.M.	41,850,330	(92,186)	41,758,144	(191,722)	41,566,422
EVERGREEN	13,039,901	(81,000)	12,958,901	(275,255)	12,683,646
FLIN FLON	10,774,837		10,774,837	(5,000)	10,769,837
FORT LA BOSSE	12,635,415	(43,400)	12,592,015	(56,400)	12,535,615
FRONTIER	77,063,070	(2,040,621)	75,022,449	(952,283)	74,070,166
GARDEN VALLEY	18,483,475	(114,000)	18,369,475		18,369,475
HANOVER	36,429,726	(183,600)	36,246,126	(162,555)	36,083,571
INTERLAKE	24,163,000	(296,000)	23,867,000	(87,000)	23,780,000
KELSEY	12,510,226	(19,000)	12,491,226	(41,000)	12,450,226
LAKESHORE	10,651,085	(39,600)	10,611,485		10,611,485
LORD SELKIRK	34,848,665	(167,400)	34,681,265	(547,190)	34,134,075
LOUIS RIEL	112,543,641	(1,279,619)	111,264,022	(408,486)	110,855,536
MOUNTAIN VIEW	26,354,988	(4,400)	26,350,588		26,350,588
MYSTERY LAKE	27,213,892	(1,840)	27,212,052	(14,800)	27,197,252
PARK WEST	16,435,365	(50,000)	16,385,365	(17,402)	16,367,962
PEMBINA TRAILS	107,437,054	(3,699,140)	103,737,914	(48,405)	103,689,509
PINE CREEK	10,051,340	(31,800)	10,019,540	(5,000)	10,014,540
PORTAGE LA PRAIRIE	24,449,086	(42,000)	24,407,086	(215,367)	24,191,719
PRAIRIE ROSE	19,252,558	(202,800)	19,049,758	(306,205)	18,743,553
PRAIRIE SPIRIT	21,250,300	(114,000)	21,136,300	(10,500)	21,125,800
RED RIVER VALLEY	18,098,508	(521,500)	17,577,008	(12,100)	17,564,908
RIVER EAST TRANSCONA	126,989,912	(314,740)	126,675,172	(456,595)	126,218,577
ROLLING RIVER	16,713,215	(140,500)	16,572,715	(7,500)	16,565,215
SEINE RIVER	26,104,821	(614,212)	25,490,609	(8,798)	25,481,811
SEVEN OAKS	67,808,535	(2,399,500)	65,409,035	(610,542)	64,798,493
SOUTHWEST HORIZON	14,954,716	(79,375)	14,875,341	(55,500)	14,819,841
ST. JAMES-ASSINIBOIA	67,749,449	(1,087,905)	66,661,544	(516,596)	66,144,948
SUNRISE	40,653,153	(948,500)	39,704,653	(1,190,784)	38,513,869
SWAN VALLEY	15,331,650	(9,000)	15,322,650	(62,825)	15,259,825
TURTLE MOUNTAIN	9,128,724	(28,000)	9,100,724	(180,000)	8,920,724
TURTLE RIVER	7,068,266	(103,249)	6,965,017		6,965,017
WESTERN	10,329,874	(33,000)	10,296,874	(266,000)	10,030,874
WINNIPEG	263,164,500	(2,070,400)	261,094,100	(4,994,000)	256,100,100
WPG. TECHNICAL COLLEGE	9,640,479	(3,718,337)	5,922,142	(296,908)	5,625,234
PROVINCE	1,430,421,813	(20,862,924)	1,409,558,889	(12,552,968)	1,397,005,921
PINE FALLS	1,438,883	(74,846)	1,364,037	(700)	1,363,337
WHITESHELL	2,378,509	(4,500)	2,374,009	(3,500)	2,370,509

- (1) TOTAL OPERATING EXPENDITURES AS REPORTED ON THE INCOME STATEMENT OF SCHOOL DIVISIONS' BUDGETS.
(2) OPERATING FUND TRANSFERS ARE PAYMENTS TO OTHER SCHOOL DIVISIONS, ORGANIZATIONS AND INDIVIDUALS. THESE ARE REMOVED TO PROVIDE MORE ACCURATE PER PUPIL COSTS.
(3) AS REPORTED ON PAGES 10 AND 13.
(4) EXPENDITURES FOR ADULT LEARNING CENTRES AND COMMUNITY EDUCATION AND SERVICES (FUNCTIONS 300 AND 400).
(5) AS REPORTED ON PAGE 4.

OPERATING FUND EXPENDITURE PER PUPIL

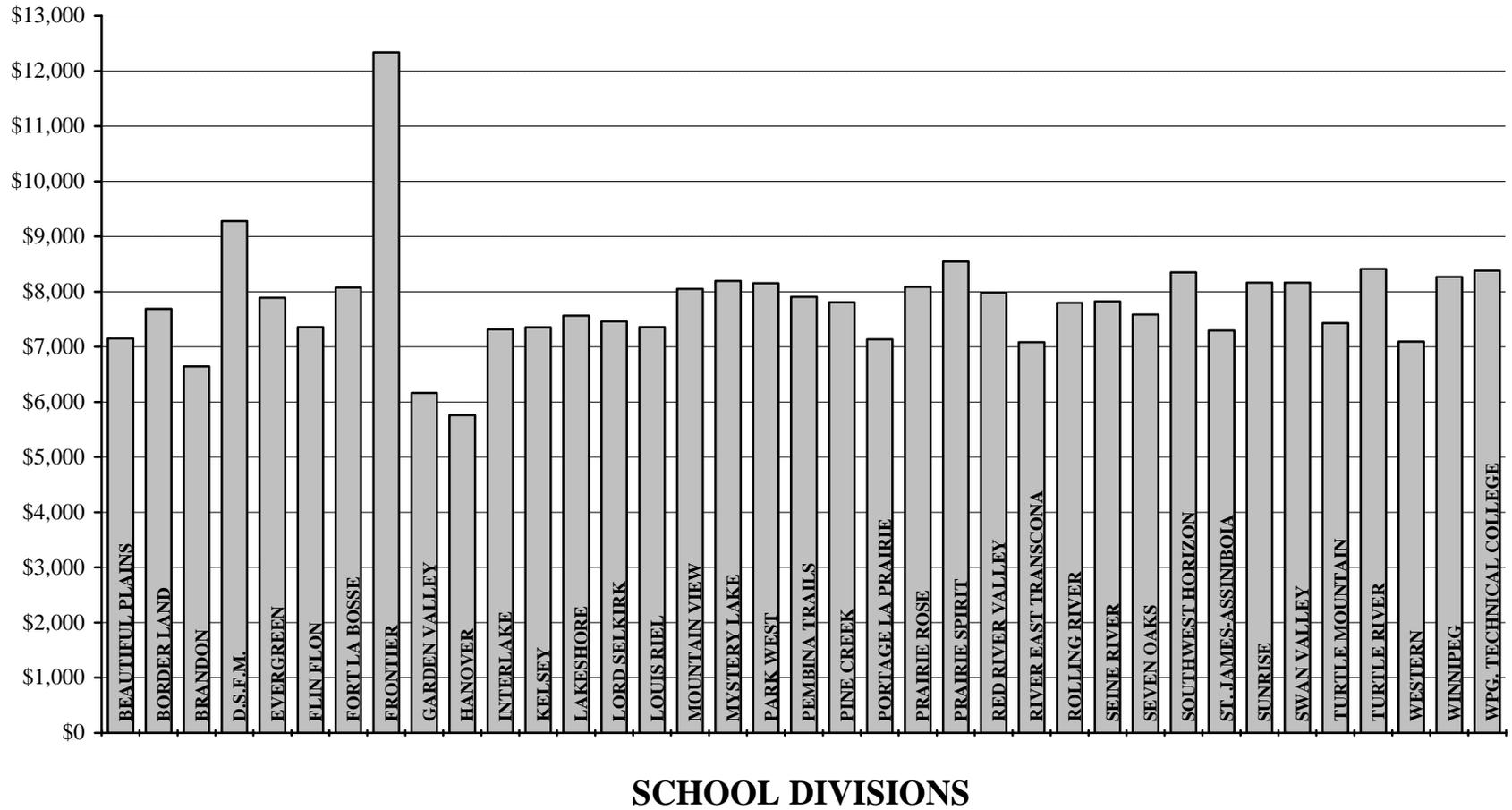
DIVISION / DISTRICT	2002/2003 BUDGET ⁽¹⁾		2003/2004 BUDGET	
	TOTAL EXPENDITURES ⁽²⁾	PER PUPIL	TOTAL EXPENDITURES ⁽²⁾	PER PUPIL
BEAUTIFUL PLAINS	10,951,186	6,760	11,377,811	7,151
BORDER LAND	N/A	N/A	18,561,497	7,689
BRANDON	46,662,900	6,305	48,466,200	6,646
D.S.F.M.	40,015,148	9,241	41,566,422	9,282
EVERGREEN	12,221,069	7,409	12,683,646	7,888
FLIN FLON	10,603,118	7,064	10,769,837	7,356
FORT LA BOSSE	12,146,856	7,695	12,535,615	8,077
FRONTIER	N/A	N/A	74,070,166	12,341
GARDEN VALLEY	17,341,750	5,859	18,369,475	6,164
HANOVER	33,839,520	5,573	36,083,571	5,760
INTERLAKE	23,164,000	6,913	23,780,000	7,317
KELSEY	12,036,959	6,372	12,450,226	7,350
LAKESHORE	10,227,793	7,233	10,611,485	7,566
LORD SELKIRK	32,805,490	6,984	34,134,075	7,460
LOUIS RIEL	105,359,104	6,970	110,855,536	7,360
MOUNTAIN VIEW	N/A	N/A	26,350,588	8,051
MYSTERY LAKE	25,653,051	7,659	27,197,252	8,196
PARK WEST	15,863,757	7,590	16,367,962	8,156
PEMBINA TRAILS	98,498,490	7,592	103,689,509	7,903
PINE CREEK	9,794,221	7,525	10,014,540	7,808
PORTAGE LA PRAIRIE	23,185,467	6,630	24,191,719	7,138
PRAIRIE ROSE	18,237,379	7,758	18,743,553	8,086
PRAIRIE SPIRIT	20,817,148	8,193	21,125,800	8,544
RED RIVER VALLEY	N/A	N/A	17,564,908	7,982
RIVER EAST TRANSCONA	N/A	N/A	126,218,577	7,083
ROLLING RIVER	15,925,150	7,583	16,565,215	7,796
SEINE RIVER	23,805,447	6,953	25,481,811	7,821
SEVEN OAKS	61,867,328	7,173	64,798,493	7,585
SOUTHWEST HORIZON	14,386,656	7,918	14,819,841	8,349
ST. JAMES-ASSINIBOIA	62,369,425	6,819	66,144,948	7,294
SUNRISE	N/A	N/A	38,513,869	8,166
SWAN VALLEY	14,664,428	7,658	15,259,825	8,163
TURTLE MOUNTAIN	8,959,778	7,371	8,920,724	7,431
TURTLE RIVER	6,874,680	8,189	6,965,017	8,412
WESTERN	9,396,491	6,622	10,030,874	7,094
WINNIPEG	249,259,600	8,062	256,100,100	8,265
WPG. TECHNICAL COLLEGE	6,314,866	7,892	5,625,234	8,383
PROVINCE	1,339,160,744	7,403	1,397,005,921	7,792
PINE FALLS	1,325,684	9,336	1,363,337	9,306
WHITESHELL	2,294,065	9,402	2,370,509	9,795

(1) FOR 2002/2003, AMOUNTS SHOWN FOR ALMAGAMATED DIVISIONS ARE DERIVED ON THE BASIS OF THE FORMER DIVISIONS THAT NOW COMPRISE THEM. FOR INFORMATION ON THE FORMER DIVISIONS WHICH NOW COMPRISE THESE NEW DIVISIONS, PLEASE SEE EXPLANATORY NOTE 9 ON PAGE viii. DIVISIONS COMPRISED OF SPLIT FORMER DIVISIONS ARE SHOWN AS "N/A". PROVINCIAL FIGURES HOWEVER INCLUDE ALL DIVISIONS ON A TOTAL BASIS.

(2) OPERATING FUND TRANSFERS (I.E. PAYMENTS TO OTHER SCHOOL DIVISIONS, ORGANIZATIONS AND INDIVIDUALS) ARE EXCLUDED TO PROVIDE MORE ACCURATE PER PUPIL COSTS. ALSO EXCLUDED ARE EXPENDITURES ON EDUCATIONAL SERVICES NOT PROVIDED TO K-S4 PUPILS: FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

2003/04 OPERATING FUND EXPENDITURE PER PUPIL

- 5 -



FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2003

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,552.0						
BORDER LAND	2,280.8		36.0				
BRANDON	5,668.1			652.2		468.8	
D.S.F.M.		4,393.0					
EVERGREEN	1,608.0						
FLIN FLON	988.0			341.0		105.0	
FORT LA BOSSE	1,522.0						
FRONTIER	5,958.9						
GARDEN VALLEY	2,855.0						
HANOVER	6,026.0						
INTERLAKE	3,228.5						
KELSEY	1,123.5			350.5		180.0	
LAKESHORE	1,360.5						
LORD SELKIRK	2,963.0		197.0	942.0		64.0	107.5
LOUIS RIEL	10,920.5	463.0	3,273.5				
MOUNTAIN VIEW	2,632.2		111.0	214.0		38.0	95.0
MYSTERY LAKE	2,662.1			211.0			234.0
PARK WEST	1,942.2						
PEMBINA TRAILS	8,767.0		1,262.0	2,317.0		715.5	
PINE CREEK	1,282.6						
PORTAGE LA PRAIRIE	2,771.3			245.0		198.5	
PRAIRIE ROSE	2,022.0		106.0	70.0		120.0	
PRAIRIE SPIRIT	2,030.5		61.0	152.0	169.0	60.0	
RED RIVER VALLEY	1,809.6	128.5	225.0				
RIVER EAST TRANSCONA	11,420.5		1,063.5	2,971.0		1,169.0	642.5
ROLLING RIVER	2,096.2						
SEINE RIVER	1,519.0		605.0	723.0		411.0	
SEVEN OAKS	4,510.6		201.0	2,778.5		710.5	173.0
SOUTHWEST HORIZON	1,775.0						
ST. JAMES-ASSINIBOIA	6,071.4		706.0	899.0		507.0	
SUNRISE	3,161.3					1,095.0	436.0
SWAN VALLEY	1,443.5			186.0		111.0	
TURTLE MOUNTAIN	1,200.5						
TURTLE RIVER	776.0	52.0					
WESTERN	628.0			671.0		108.0	
WINNIPEG	22,944.4		837.5	3,590.0		1,600.5	295.5
WPG. TECHNICAL COLLEGE	36.0						
PROVINCE	131,556.7	5,036.5	8,684.5	17,313.2	169.0	7,661.8	1,983.5
PINE FALLS	146.5						
WHITESHELL	242.0						

(1) 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT IS IN ONE LANGUAGE PROGRAM.

(2) NO ONE LANGUAGE PROGRAM COMPRISES 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2003

DIVISION / DISTRICT	REGULAR INSTRUCTION		EXCEPTIONAL	TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL NEEDS CLASSES	K-S4 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,552.0	39.0	1,591.0
BORDER LAND	97.2	2,414.0		2,414.0
BRANDON	320.9	7,110.0	183.0	7,293.0
D.S.F.M.	25.0	4,418.0	60.0	4,478.0
EVERGREEN		1,608.0		1,608.0
FLIN FLON	15.0	1,449.0	15.0	1,464.0
FORT LA BOSSE	30.0	1,552.0		1,552.0
FRONTIER	29.1	5,988.0	14.0	6,002.0
GARDEN VALLEY	65.0	2,920.0	60.0	2,980.0
HANOVER	235.0	6,261.0	4.0	6,265.0
INTERLAKE		3,228.5	21.5	3,250.0
KELSEY		1,654.0	40.0	1,694.0
LAKESHORE	42.0	1,402.5		1,402.5
LORD SELKIRK	284.0	4,557.5	18.0	4,575.5
LOUIS RIEL	230.0	14,887.0	175.0	15,062.0
MOUNTAIN VIEW	171.8	3,262.0	11.0	3,273.0
MYSTERY LAKE	152.2	3,259.3	59.0	3,318.3
PARK WEST	64.8	2,007.0		2,007.0
PEMBINA TRAILS		13,061.5	58.0	13,119.5
PINE CREEK		1,282.6		1,282.6
PORTAGE LA PRAIRIE	89.0	3,303.8	85.5	3,389.3
PRAIRIE ROSE		2,318.0		2,318.0
PRAIRIE SPIRIT		2,472.5		2,472.5
RED RIVER VALLEY	30.0	2,193.1	7.6	2,200.7
RIVER EAST TRANSCONA	350.5	17,617.0	203.0	17,820.0
ROLLING RIVER	20.1	2,116.3	8.7	2,125.0
SEINE RIVER		3,258.0		3,258.0
SEVEN OAKS	123.0	8,496.6	46.0	8,542.6
SOUTHWEST HORIZON		1,775.0		1,775.0
ST. JAMES-ASSINIBOIA	775.0	8,958.4	110.0	9,068.4
SUNRISE		4,692.3	24.0	4,716.3
SWAN VALLEY	129.0	1,869.5		1,869.5
TURTLE MOUNTAIN		1,200.5		1,200.5
TURTLE RIVER		828.0		828.0
WESTERN		1,407.0	7.0	1,414.0
WINNIPEG	593.6	29,861.5	1,125.0	30,986.5
WPG. TECHNICAL COLLEGE	635.0	671.0		671.0
PROVINCE	4,507.1	176,912.4	2,374.3	179,286.6
PINE FALLS		146.5		146.5
WHITESHELL		242.0		242.0

**ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES FOR THE 2003/2004 BUDGET**

DIVISION / DISTRICT	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾
	ACTUAL			ESTIMATE	ACTUAL
	N-S4 ENROLMENT	NURSERY ENROLMENT	K-S4 ENROLMENT	K-S4 F.T.E. ENROLMENT	K-S4 ENROLMENT
BEAUTIFUL PLAINS	1,675		1,675	1,591.0	1,618.6
BORDER LAND	2,460		2,460	2,414.0	2,314.9
BRANDON	7,528		7,528	7,293.0	7,178.0
D.S.F.M.	4,457		4,457	4,478.0	4,272.3
EVERGREEN	1,744		1,744	1,608.0	1,648.1
FLIN FLON	1,464		1,464	1,464.0	1,250.3
FORT LA BOSSE	1,624		1,624	1,552.0	1,485.3
FRONTIER	6,570	405	6,165	6,002.0	3,277.9
GARDEN VALLEY	3,054		3,054	2,980.0	2,928.0
HANOVER	6,361		6,361	6,265.0	6,115.7
INTERLAKE	3,438		3,438	3,250.0	3,309.4
KELSEY	1,758		1,758	1,694.0	1,656.4
LAKESHORE	1,473		1,473	1,402.5	1,369.1
LORD SELKIRK	4,782		4,782	4,575.5	4,571.1
LOUIS RIEL	15,517		15,517	15,062.0	14,943.2
MOUNTAIN VIEW	3,449		3,449	3,273.0	3,206.0
MYSTERY LAKE	3,437		3,437	3,318.3	3,266.7
PARK WEST	2,203		2,203	2,007.0	1,991.7
PEMBINA TRAILS	14,363		14,363	13,119.5	13,647.3
PINE CREEK	1,331		1,331	1,282.6	1,282.6
PORTAGE LA PRAIRIE	3,528		3,528	3,389.3	3,301.3
PRAIRIE ROSE	2,454		2,454	2,318.0	2,345.4
PRAIRIE SPIRIT	2,640		2,640	2,472.5	2,493.1
RED RIVER VALLEY	2,286		2,286	2,200.7	2,199.2
RIVER EAST TRANSCONA	18,423		18,423	17,820.0	17,712.6
ROLLING RIVER	2,195		2,195	2,125.0	2,024.7
SEINE RIVER	3,510		3,510	3,258.0	3,380.1
SEVEN OAKS	8,847		8,847	8,542.6	8,506.7
SOUTHWEST HORIZON	1,879		1,879	1,775.0	1,812.8
ST. JAMES-ASSINIBOIA	9,507		9,507	9,068.4	9,107.3
SUNRISE	5,094		5,094	4,716.3	4,866.7
SWAN VALLEY	1,940		1,940	1,869.5	1,808.3
TURTLE MOUNTAIN	1,259		1,259	1,200.5	1,217.2
TURTLE RIVER	851		851	828.0	811.9
WESTERN	1,507		1,507	1,414.0	1,448.0
WINNIPEG	34,173	1,920	32,253	30,986.5	30,558.8
WPG. TECHNICAL COLLEGE				671.0	
PROVINCE	188,781	2,325	186,456	179,286.6	174,926.7
PINE FALLS	159		159	146.5	75.0
WHITESHELL	277		277	242.0	241.5

(1) PUPILS TAUGHT IN SCHOOLS, WHETHER OR NOT THEY ARE COUNTED FOR GRANT PURPOSES (ACTUAL AS OF SEPTEMBER 30, 2002).

(2) THE TOTAL NUMBER OF PUPILS ENROLLED IN SCHOOLS ADJUSTED FOR FULL TIME EQUIVALENCE (F.T.E.). FULL TIME EQUIVALENT MEANS PUPILS ARE COUNTED ON THE BASIS OF TIME ATTENDING SCHOOL - EG. KINDERGARTEN AS 1/2. THIS TOTAL IS THE SAME AS REPORTED ON PAGE 7 AND IS BASED ON ESTIMATES FOR SEPTEMBER 30, 2003 SUBMITTED BY SCHOOL DIVISIONS IN THEIR BUDGETS.

(3) PROVINCIALLY SUPPORTED PUPILS (ACTUAL AS OF SEPTEMBER 30, 2002).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2003

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	17.5	15.1
BORDER LAND	16.5	14.0
BRANDON	18.8	15.0
D.S.F.M.	15.7	12.5
EVERGREEN	18.9	15.6
FLIN FLON	18.8	15.9
FORT LA BOSSE	17.1	14.2
FRONTIER	14.8	12.6
GARDEN VALLEY	19.0	16.3
HANOVER	20.7	17.8
INTERLAKE	18.8	14.8
KELSEY	18.7	15.0
LAKESHORE	18.0	14.8
LORD SELKIRK	18.2	15.1
LOUIS RIEL	19.6	15.5
MOUNTAIN VIEW	16.1	13.5
MYSTERY LAKE	17.9	14.2
PARK WEST	16.7	14.1
PEMBINA TRAILS	18.4	14.6
PINE CREEK	17.0	14.6
PORTAGE LA PRAIRIE	17.3	14.2
PRAIRIE ROSE	16.6	14.1
PRAIRIE SPIRIT	16.3	13.7
RED RIVER VALLEY	17.5	14.8
RIVER EAST TRANSCONA	18.7	14.9
ROLLING RIVER	16.6	14.2
SEINE RIVER	18.8	15.5
SEVEN OAKS	18.1	15.3
SOUTHWEST HORIZON	16.3	13.9
ST. JAMES-ASSINIBOIA	18.1	14.9
SUNRISE	17.8	14.1
SWAN VALLEY	17.7	15.1
TURTLE MOUNTAIN	15.7	13.6
TURTLE RIVER	17.0	13.8
WESTERN	19.4	16.3
WINNIPEG	18.6	14.3
WPG. TECHNICAL COLLEGE	19.5	17.8
PROVINCE	18.1	14.7
PINE FALLS	14.3	13.0
WHITESHELL	11.1	9.5

(1) BASED ON OBJECT CODE 330 INSTRUCTIONAL-TEACHING PERSONNEL AND F.T.E. STUDENTS IN FUNCTION 100. INCLUDED ARE TEACHERS IN PHYSICAL EDUCATION, MUSIC, ESL, ETC. IN ADDITION TO REGULAR CLASSROOM TEACHERS. SCHOOL-BASED ADMINISTRATIVE PERSONNEL ARE EXCLUDED.

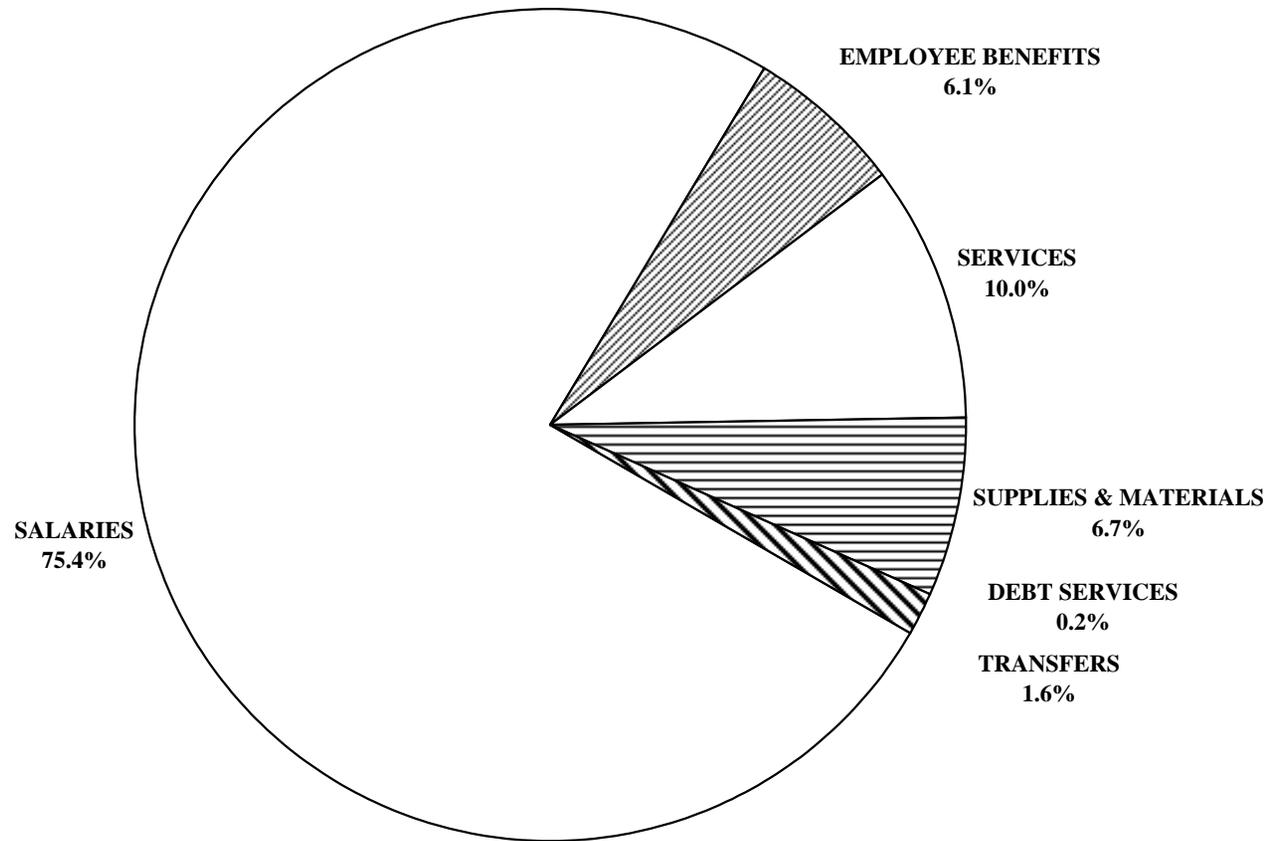
(2) BASED ON TOTAL INSTRUCTIONAL-TEACHING (EXCLUDING COMMUNITY EDUCATION AND ADULT LEARNING CENTRES) AS WELL AS SCHOOL-BASED ADMINISTRATIVE STAFF - EG. DEPARTMENT HEADS, COORDINATORS, PRINCIPALS AND VICE-PRINCIPALS - AND K-S4 F.T.E. ENROLMENT. DIVISION ADMINISTRATORS (FUNCTION 500) ARE EXCLUDED. WHILE THIS DEFINITION IS CONSISTENT WITH STATISTICS CANADA, THE PROVINCIAL RATIO MAY NOT AGREE EXACTLY DUE TO DIFFERENT DATA SOURCES.

**OPERATING FUND 2003/2004 BUDGET
CONSOLIDATED EXPENDITURES**

OBJECT							
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	700,870,934	46,458,161	20,175,089	54,048,463			821,552,647
200 EXCEPTIONAL	172,130,665	16,290,059	9,203,280	3,757,686			201,381,690
300 ADULT LEARNING CENTRES	2,273,025	95,474	386,227	215,304			2,970,030
400 COMMUNITY EDUCATION & SERVICES	7,481,098	640,045	949,478	512,318			9,582,938
500 DIVISIONAL ADMINISTRATION	30,359,852	3,706,541	11,947,023	2,662,461			48,675,877
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	53,048,382	4,277,922	8,821,899	7,019,097			73,167,300
700 TRANSPORTATION OF PUPILS	25,810,202	3,540,431	15,907,406	11,346,961			56,605,000
800 OPERATIONS AND MAINTENANCE	71,234,482	10,639,448	73,422,555	15,320,494			170,616,979
900 FISCAL					2,670,880	22,335,548 ⁽¹⁾	25,006,428
TOTALS	1,063,208,640	85,648,081	140,812,956	94,882,784	2,670,880	22,335,548	1,409,558,889

(1) HEALTH AND EDUCATION SUPPORT LEVY.

2003/04 OPERATING FUND EXPENDITURE BY OBJECT



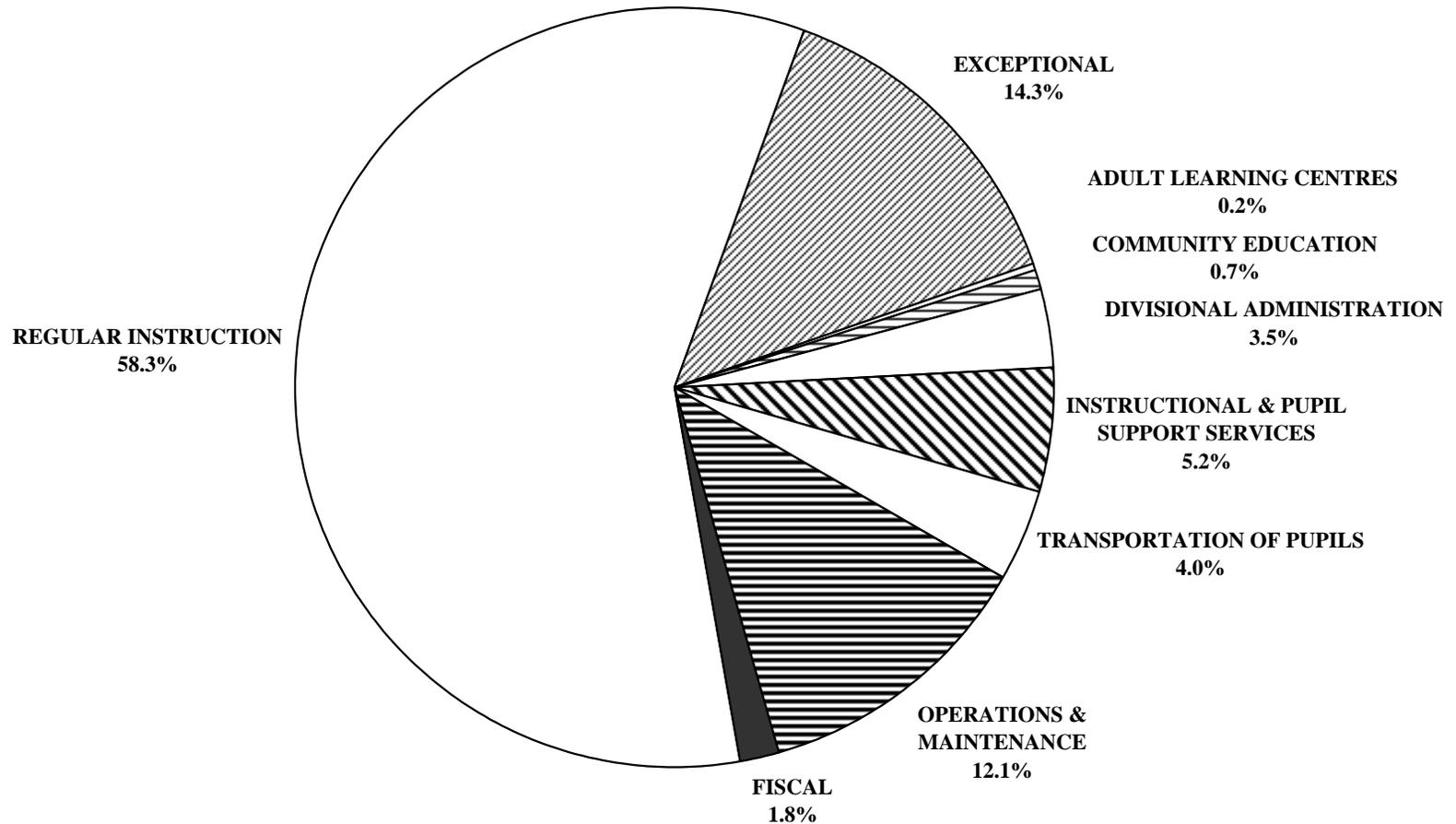
**CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES**

OBJECT	FUNCTION									
	REGULAR INSTRUCTION		EXCEPTIONAL		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									2,867,389	
EXECUTIVE MANAGERIAL, & SUPERVISORY	55,168,858	3.9%	5,382,671	0.4%	213,946	0.0%	469,334	0.0%	13,685,112	1.0%
INSTRUCTIONAL - TEACHING	593,957,180	42.1%	74,428,926	5.3%	1,732,882	0.1%	5,036,904	0.4%		
INSTRUCTIONAL - OTHER	17,868,899	1.3%	73,307,503	5.2%	181,568	0.0%	1,036,176	0.1%		
TECHNICAL, SPECIALIZED AND SERVICE	2,385,988	0.2%	1,091,811	0.1%	82,284	0.0%	386,767	0.0%	2,561,664	0.2%
SECRETARIAL, CLERICAL AND OTHER	25,576,196	1.8%	2,062,506	0.1%	62,345	0.0%	403,162	0.0%	10,648,544	0.8%
CLINICIAN			15,848,560	1.1%			130,655			
INFORMATION TECHNOLOGY	5,913,814	0.4%	8,687	0.0%			18,100	0.0%	597,144	0.0%
TOTAL SALARIES	700,870,934	49.7%	172,130,665	12.2%	2,273,025	0.2%	7,481,098	0.5%	30,359,852	2.2%
EMPLOYEE BENEFITS AND ALLOWANCES	46,458,161	3.3%	16,290,059	1.2%	95,474	0.0%	640,045	0.0%	3,706,541	0.3%
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	3,448,574	0.2%	7,257,106	0.5%	70,660	0.0%	594,008	0.0%	2,347,448	0.2%
COMMUNICATIONS	3,170,693	0.2%	196,761	0.0%	28,250	0.0%	46,615	0.0%	1,229,192	0.1%
UTILITY SERVICES					38,978	0.0%				
TRAVEL AND SUBSISTENCE	1,526,844	0.1%	1,165,060	0.1%	21,550	0.0%	35,005	0.0%	2,047,979	0.1%
TRANSPORTATION OF PUPILS										
TUITION	359,512	0.0%	73,412	0.0%						
PRINTING AND BINDING	789,297	0.1%	23,825	0.0%			136,000	0.0%	309,241	0.0%
INSURANCE AND BOND PREMIUMS									1,224,832	0.1%
MAINTENANCE AND REPAIR SERVICES	3,136,385	0.2%	38,174	0.0%	29,339	0.0%	10,900	0.0%	270,825	0.0%
RENTALS	2,968,869	0.2%	56,951	0.0%	175,815	0.0%	29,500	0.0%	662,782	0.0%
TAXES										
ADVERTISING	348,930	0.0%	17,480	0.0%	6,250	0.0%	88,300	0.0%	514,630	0.0%
DUES AND FEES	373,598	0.0%	66,188	0.0%	1,250	0.0%	1,400	0.0%	1,557,885	0.1%
PROFESSIONAL AND STAFF DEVELOPMENT	506,116	0.0%	285,830	0.0%	7,269	0.0%	7,750	0.0%	896,092	0.1%
INFORMATION TECHNOLOGY SERVICES	3,546,271	0.3%	22,493	0.0%	6,866	0.0%			886,117	0.1%
TOTAL SERVICES	20,175,089	1.4%	9,203,280	0.7%	386,227	0.0%	949,478	0.1%	11,947,023	0.8%
SUPPLIES AND EQUIPMENT										
SUPPLIES	23,616,655	1.7%	2,659,301	0.2%	136,798	0.0%	334,903	0.0%	1,357,372	0.1%
CURRICULAR AND MEDIA MATERIALS	9,684,079	0.7%	526,720	0.0%	37,115	0.0%	88,580	0.0%	110,767	0.0%
MINOR EQUIPMENT	9,213,220	0.7%	276,527	0.0%	26,091	0.0%	52,235	0.0%	330,590	0.0%
INVENTORY ADJUSTMENT										
INFORMATION TECHNOLOGY EQUIPMENT	11,534,509	0.8%	295,138	0.0%	15,300	0.0%	36,600	0.0%	863,732	0.1%
TOTAL SUPPLIES AND EQUIPMENT	54,048,463	3.8%	3,757,686	0.3%	215,304	0.0%	512,318	0.0%	2,662,461	0.2%
TRANSFERS										
DEBT SERVICES										
OTHER GOVERNMENT AUTHORITIES ORGANIZATIONS AND INDIVIDUALS										
TOTAL TRANSFERS										
PROVINCE	821,552,647	58.3%	201,381,690	14.3%	2,970,030	0.2%	9,582,938	0.7%	48,675,877	3.5%

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

FUNCTION										
OBJECT	INSTRUCTIONAL & PUPIL SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									2,867,389	0.2%
EXECUTIVE MANAGERIAL, & SUPERVISORY	3,822,681	0.3%	1,480,315	0.1%	3,131,710	0.2%			83,354,628	5.9%
INSTRUCTIONAL - TEACHING	33,472,327	2.4%							708,628,219	50.3%
INSTRUCTIONAL - OTHER	7,646,772	0.5%	165,585	0.0%					100,206,503	7.1%
TECHNICAL, SPECIALIZED AND SERVICE	4,936,182	0.4%	23,372,159	1.7%	67,126,838	4.8%			101,943,693	7.2%
SECRETARIAL, CLERICAL AND OTHER	2,874,357	0.2%	792,143	0.1%	934,707	0.1%			43,353,959	3.1%
CLINICIAN									15,979,215	1.1%
INFORMATION TECHNOLOGY	296,063	0.0%			41,227	0.0%			6,875,035	0.5%
TOTAL SALARIES	53,048,382	3.8%	25,810,202	1.8%	71,234,482	5.1%			1,063,208,640	75.4%
EMPLOYEE BENEFITS AND ALLOWANCES	4,277,922	0.3%	3,540,431	0.3%	10,639,448	0.8%			85,648,081	6.1%
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,702,822	0.1%	824,466	0.1%	2,681,745	0.2%			18,926,829	1.3%
COMMUNICATIONS	147,015	0.0%	229,653	0.0%	537,959	0.0%			5,586,137	0.4%
UTILITY SERVICES					41,678,912	3.0%			41,717,890	3.0%
TRAVEL AND SUBSISTENCE	588,251	0.0%	656,579	0.0%	700,346	0.0%			6,741,614	0.5%
TRANSPORTATION OF PUPILS			11,440,845	0.8%					11,440,845	0.8%
TUITION									432,924	0.0%
PRINTING AND BINDING	116,073	0.0%							1,374,436	0.1%
INSURANCE AND BOND PREMIUMS	4,908	0.0%	856,877	0.1%	5,940,430	0.4%			8,027,047	0.6%
MAINTENANCE AND REPAIR SERVICES	252,907	0.0%	1,385,295	0.1%	15,539,463	1.1%			20,663,288	1.5%
RENTALS	64,879	0.0%	278,126	0.0%	2,072,686	0.1%			6,309,608	0.4%
TAXES					3,989,673	0.3%			3,989,673	0.3%
ADVERTISING	27,092	0.0%	19,250	0.0%	20,375	0.0%			1,042,307	0.1%
DUES AND FEES	90,580	0.0%	32,205	0.0%	31,268	0.0%			2,154,374	0.2%
PROFESSIONAL AND STAFF DEVELOPMENT	5,321,528	0.4%	159,060	0.0%	186,900	0.0%			7,370,545	0.5%
INFORMATION TECHNOLOGY SERVICES	505,844	0.0%	25,050	0.0%	42,798	0.0%			5,035,439	0.4%
TOTAL SERVICES	8,821,899	0.6%	15,907,406	1.1%	73,422,555	5.2%			140,812,956	10.0%
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,390,832	0.2%	10,925,421	0.8%	13,187,535	0.9%			55,608,817	3.9%
CURRICULAR AND MEDIA MATERIALS	2,869,465	0.2%	15,500	0.0%	91,172	0.0%			13,423,398	1.0%
MINOR EQUIPMENT	174,758	0.0%	337,830	0.0%	1,978,587	0.1%			12,389,838	0.9%
INVENTORY ADJUSTMENT					10,000	0.0%			10,000	0.0%
INFORMATION TECHNOLOGY EQUIPMENT	584,042	0.0%	68,210	0.0%	53,200	0.0%			13,450,731	1.0%
TOTAL SUPPLIES AND EQUIPMENT	7,019,097	0.5%	11,346,961	0.8%	15,320,494	1.1%			94,882,784	6.7%
TRANSFERS										
DEBT SERVICES							2,670,880	0.2%	2,670,880	0.2%
OTHER GOVERNMENT AUTHORITIES ORGANIZATIONS AND INDIVIDUALS							22,335,548	1.6%	22,335,548	1.6%
TOTAL TRANSFERS							25,006,428	1.8%	25,006,428	1.8%
PROVINCE	73,167,300	5.2%	56,605,000	4.0%	170,616,979	12.1%	25,006,428	1.8%	1,409,558,889	100.0%

2003/04 OPERATING FUND EXPENDITURE BY FUNCTION



ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2003/2004 BUDGET

DIVISION / DISTRICT	REGULAR INSTRUCTION			EXCEPTIONAL			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	6,859,575	60.3%	4,420	1,350,491	11.9%	849		
BORDER LAND	10,861,763	57.1%	4,499	2,506,544	13.2%	1,038	475,875	2.5%
BRANDON	29,714,500	61.2%	4,179	7,194,100	14.8%	986		
D.S.F.M.	23,836,283	57.1%	5,395	4,661,915	11.2%	1,041		
EVERGREEN	7,184,556	55.4%	4,468	1,450,975	11.2%	902	100,000	0.8%
FLIN FLON	6,626,094	61.5%	4,573	1,088,849	10.1%	744		
FORT LA BOSSE	7,404,980	58.8%	4,771	1,362,685	10.8%	878		
FRONTIER	34,611,014	46.1%	5,780	10,896,297	14.5%	1,815	78,745	0.1%
GARDEN VALLEY	11,724,300	63.8%	4,015	2,583,300	14.1%	867		
HANOVER	22,904,354	63.2%	3,658	3,949,092	10.9%	630		
INTERLAKE	13,989,500	58.6%	4,333	2,940,000	12.3%	905		
KELSEY	6,865,821	55.0%	4,151	1,996,435	16.0%	1,179		
LAKESHORE	6,036,639	56.9%	4,304	1,396,739	13.2%	996		
LORD SELKIRK	20,888,985	60.2%	4,583	4,852,720	14.0%	1,061	266,080	0.8%
LOUIS RIEL	67,130,305	60.3%	4,509	15,870,138	14.3%	1,054		
MOUNTAIN VIEW	15,531,951	58.9%	4,761	2,990,327	11.3%	914		
MYSTERY LAKE	16,531,560	60.8%	5,072	3,868,681	14.2%	1,166		
PARK WEST	9,596,709	58.6%	4,782	1,499,321	9.2%	747		
PEMBINA TRAILS	64,227,959	61.9%	4,917	15,308,561	14.8%	1,167		
PINE CREEK	5,737,373	57.3%	4,473	1,201,063	12.0%	936		
PORTAGE LA PRAIRIE	14,613,561	59.9%	4,423	3,346,642	13.7%	987	200,000	0.8%
PRAIRIE ROSE	11,445,198	60.1%	4,938	2,042,216	10.7%	881	258,195	1.4%
PRAIRIE SPIRIT	12,432,725	58.8%	5,028	2,516,120	11.9%	1,018		
RED RIVER VALLEY	10,431,615	59.3%	4,757	1,957,230	11.1%	889		
RIVER EAST TRANSCONA	77,632,456	61.3%	4,407	17,935,508	14.2%	1,006		
ROLLING RIVER	10,471,660	63.2%	4,948	1,475,875	8.9%	695		
SEINE RIVER	15,052,334	59.1%	4,620	3,207,504	12.6%	985		
SEVEN OAKS	40,485,883	61.9%	4,765	8,098,257	12.4%	948	38,135	0.1%
SOUTHWEST HORIZON	8,702,499	58.5%	4,903	1,586,404	10.7%	894	28,000	0.2%
ST. JAMES-ASSINIBOIA	43,186,333	64.8%	4,821	7,775,019	11.7%	857		
SUNRISE	22,448,469	56.5%	4,784	4,812,729	12.1%	1,020	1,100,000	2.8%
SWAN VALLEY	8,944,562	58.4%	4,784	1,868,157	12.2%	999		
TURTLE MOUNTAIN	5,184,643	57.0%	4,319	1,205,005	13.2%	1,004	175,000	1.9%
TURTLE RIVER	3,729,485	53.5%	4,504	963,660	13.8%	1,164		
WESTERN	6,145,186	59.7%	4,368	1,223,989	11.9%	866	250,000	2.4%
WINNIPEG	139,043,100	53.3%	4,656	52,196,100	20.0%	1,684		
WPG. TECHNICAL COLLEGE	3,338,717	56.4%	4,976	203,042	3.4%	303		
PROVINCE	821,552,647	58.3%	4,644	201,381,690	14.3%	1,123	2,970,030	0.2%
PINE FALLS	884,010	64.8%	6,034	125,064	9.2%	854		
WHITESHELL	1,545,179	65.1%	6,385	215,304	9.1%	890		

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2003/2004 BUDGET

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & PUPIL SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	5,775	0.1%	427,553	3.8%	269	388,987	3.4%	244
BORDER LAND			717,487	3.8%	297	587,758	3.1%	243
BRANDON	68,600	0.1%	1,744,400	3.6%	239	2,855,100	5.9%	391
D.S.F.M.	191,722	0.5%	1,605,758	3.8%	359	2,705,306	6.5%	604
EVERGREEN	175,255	1.4%	468,700	3.6%	291	580,565	4.5%	361
FLIN FLON	5,000	0.0%	558,009	5.2%	381	480,939	4.5%	329
FORT LA BOSSE	56,400	0.4%	472,820	3.8%	305	480,670	3.8%	310
FRONTIER	873,538	1.2%	3,959,312	5.3%	660	3,960,764	5.3%	660
GARDEN VALLEY			683,300	3.7%	229	696,050	3.8%	234
HANOVER	162,555	0.4%	980,101	2.7%	156	1,387,629	3.8%	221
INTERLAKE	87,000	0.4%	758,500	3.2%	233	1,255,000	5.3%	386
KELSEY	41,000	0.3%	508,467	4.1%	300	778,870	6.2%	460
LAKESHORE			350,475	3.3%	250	416,832	3.9%	297
LORD SELKIRK	281,110	0.8%	952,890	2.7%	208	1,299,640	3.7%	284
LOUIS RIEL	408,486	0.4%	3,281,014	2.9%	218	7,559,876	6.8%	502
MOUNTAIN VIEW			863,023	3.3%	264	1,408,166	5.3%	430
MYSTERY LAKE	14,800	0.1%	1,074,522	3.9%	324	1,634,557	6.0%	493
PARK WEST	17,402	0.1%	651,144	4.0%	324	642,227	3.9%	320
PEMBINA TRAILS	48,405	0.0%	3,617,956	3.5%	276	6,732,730	6.5%	513
PINE CREEK	5,000	0.0%	388,922	3.9%	303	396,190	4.0%	309
PORTAGE LA PRAIRIE	15,367	0.1%	788,281	3.2%	233	1,132,879	4.6%	334
PRAIRIE ROSE	48,010	0.3%	685,220	3.6%	296	581,079	3.1%	251
PRAIRIE SPIRIT	10,500	0.0%	680,670	3.2%	275	694,130	3.3%	281
RED RIVER VALLEY	12,100	0.1%	763,745	4.3%	347	647,085	3.7%	294
RIVER EAST TRANSCONA	456,595	0.4%	3,576,498	2.8%	201	7,901,661	6.2%	443
ROLLING RIVER	7,500	0.0%	632,200	3.8%	298	689,080	4.2%	324
SEINE RIVER	8,798	0.0%	1,009,854	4.0%	310	1,024,895	4.0%	315
SEVEN OAKS	572,407	0.9%	1,979,453	3.0%	232	3,548,570	5.4%	415
SOUTHWEST HORIZON	27,500	0.2%	600,846	4.0%	339	583,412	3.9%	329
ST. JAMES-ASSINIBOIA	516,596	0.8%	2,221,530	3.3%	245	3,043,573	4.6%	336
SUNRISE	90,784	0.2%	1,413,262	3.6%	300	1,725,246	4.3%	366
SWAN VALLEY	62,825	0.4%	602,827	3.9%	322	516,950	3.4%	277
TURTLE MOUNTAIN	5,000	0.1%	422,431	4.6%	352	327,422	3.6%	273
TURTLE RIVER			289,611	4.2%	350	271,832	3.9%	328
WESTERN	16,000	0.2%	379,145	3.7%	268	592,976	5.8%	419
WINNIPEG	4,994,000	1.9%	7,943,500	3.0%	256	12,910,600	4.9%	417
WPG. TECHNICAL COLLEGE	296,908	5.0%	622,451	10.5%	928	728,054	12.3%	1,085
PROVINCE	9,582,938	0.7%	48,675,877	3.5%	271	73,167,300	5.2%	408
PINE FALLS	700	0.1%	68,133	5.0%	465	33,925	2.5%	232
WHITESHELL	3,500	0.1%	119,117	5.0%	492	136,179	5.7%	563

**ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2003/2004 BUDGET**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	841,524	7.4%	529	1,314,681	11.5%	826	195,000	1.7%	123
BORDER LAND	1,507,896	7.9%	625	2,035,549	10.7%	843	344,500	1.8%	143
BRANDON	1,298,700	2.7%	178	4,820,600	9.9%	661	838,800	1.7%	115
D.S.F.M.	3,623,829	8.7%	809	4,553,331	10.9%	1,017	580,000	1.4%	130
EVERGREEN	959,000	7.4%	596	1,764,850	13.6%	1,098	275,000	2.1%	171
FLIN FLON	194,707	1.8%	133	1,590,239	14.8%	1,086	231,000	2.1%	158
FORT LA BOSSE	1,085,920	8.6%	700	1,459,540	11.6%	940	269,000	2.1%	173
FRONTIER	5,935,216	7.9%	989	13,567,557	18.1%	2,261	1,140,006	1.5%	190
GARDEN VALLEY	703,700	3.8%	236	1,644,825	9.0%	552	334,000	1.8%	112
HANOVER	1,981,816	5.5%	316	4,203,979	11.6%	671	676,600	1.9%	108
INTERLAKE	1,704,000	7.1%	524	2,633,000	11.0%	810	500,000	2.1%	154
KELSEY	425,690	3.4%	251	1,649,943	13.2%	974	225,000	1.8%	133
LAKESHORE	1,208,200	11.4%	861	1,027,600	9.7%	733	175,000	1.6%	125
LORD SELKIRK	1,797,760	5.2%	393	3,687,080	10.6%	806	655,000	1.9%	143
LOUIS RIEL	1,584,112	1.4%	105	13,470,091	12.1%	894	1,960,000	1.8%	130
MOUNTAIN VIEW	1,927,186	7.3%	589	3,156,995	12.0%	965	472,940	1.8%	144
MYSTERY LAKE	110,973	0.4%	33	3,433,959	12.6%	1,035	543,000	2.0%	164
PARK WEST	1,810,613	11.1%	902	1,884,948	11.5%	939	283,000	1.7%	141
PEMBINA TRAILS	1,328,149	1.3%	101	10,536,154	10.2%	803	1,938,000	1.9%	148
PINE CREEK	942,982	9.4%	735	1,181,740	11.8%	921	166,270	1.7%	130
PORTAGE LA PRAIRIE	781,828	3.2%	231	3,097,509	12.7%	914	431,019	1.8%	127
PRAIRIE ROSE	1,583,640	8.3%	683	2,059,200	10.8%	888	347,000	1.8%	150
PRAIRIE SPIRIT	1,910,965	9.0%	773	2,536,190	12.0%	1,026	355,000	1.7%	144
RED RIVER VALLEY	1,660,320	9.4%	754	1,779,935	10.1%	809	324,978	1.8%	148
RIVER EAST TRANSCONA	2,375,550	1.9%	133	14,662,904	11.6%	823	2,134,000	1.7%	120
ROLLING RIVER	1,156,525	7.0%	544	1,814,875	11.0%	854	325,000	2.0%	153
SEINE RIVER	1,746,152	6.9%	536	3,026,327	11.9%	929	414,745	1.6%	127
SEVEN OAKS	1,721,363	2.6%	202	7,834,967	12.0%	917	1,130,000	1.7%	132
SOUTHWEST HORIZON	1,412,040	9.5%	796	1,620,640	10.9%	913	314,000	2.1%	177
ST. JAMES-ASSINIBOIA	1,215,601	1.8%	134	7,390,856	11.1%	815	1,312,036	2.0%	145
SUNRISE	3,831,255	9.6%	812	3,464,408	8.7%	735	818,500	2.1%	174
SWAN VALLEY	1,197,493	7.8%	641	1,888,836	12.3%	1,010	241,000	1.6%	129
TURTLE MOUNTAIN	727,438	8.0%	606	883,785	9.7%	736	170,000	1.9%	142
TURTLE RIVER	770,428	11.1%	930	826,653	11.9%	998	113,348	1.6%	137
WESTERN	395,229	3.8%	280	1,116,035	10.8%	789	178,314	1.7%	126
WINNIPEG	3,147,200	1.2%	102	36,361,100	13.9%	1,173	4,498,500	1.7%	145
WPG. TECHNICAL COLLEGE				636,098	10.7%	948	96,872	1.6%	144
PROVINCE	56,605,000	4.0%	316	170,616,979	12.1%	952	25,006,428	1.8%	139
PINE FALLS	60,648	4.4%	414	191,557	14.0%	1,308			
WHITESHELL	31,000	1.3%	128	314,730	13.3%	1,301	9,000	0.4%	37

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 100: REGULAR INSTRUCTION						
DIVISION / DISTRICT	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	601,737	5.3%	388			
BORDER LAND	1,235,384	6.5%	512	570,073	3.0%	5,865
BRANDON	2,967,200	6.1%	417	1,944,800	4.0%	6,060
D.S.F.M.	2,725,382	6.5%	617	142,839	0.3%	5,714
EVERGREEN	900,725	7.0%	560			
FLIN FLON	963,231	8.9%	665	64,033	0.6%	4,269
FORT LA BOSSE	804,250	6.4%	518	118,600	0.9%	3,953
FRONTIER	3,651,891	4.9%	610	198,123	0.3%	6,808
GARDEN VALLEY	1,025,400	5.6%	351	495,500	2.7%	7,623
HANOVER	2,101,044	5.8%	336	1,328,384	3.7%	5,653
INTERLAKE	1,739,000	7.3%	539			
KELSEY	811,570	6.5%	491			
LAKESHORE	659,250	6.2%	470	188,100	1.8%	4,479
LORD SELKIRK	2,348,575	6.8%	515	1,372,955	4.0%	4,834
LOUIS RIEL	8,080,254	7.3%	543	950,303	0.9%	4,132
MOUNTAIN VIEW	1,754,230	6.7%	538	754,642	2.9%	4,393
MYSTERY LAKE	1,621,332	6.0%	497	736,315	2.7%	4,839
PARK WEST	901,689	5.5%	449	345,245	2.1%	5,329
PEMBINA TRAILS	7,398,941	7.1%	566			
PINE CREEK	508,094	5.1%	396			
PORTAGE LA PRAIRIE	1,592,029	6.5%	482	427,298	1.8%	4,801
PRAIRIE ROSE	1,131,315	5.9%	488			
PRAIRIE SPIRIT	1,195,490	5.7%	484			
RED RIVER VALLEY	1,125,930	6.4%	513	175,225	1.0%	5,841
RIVER EAST TRANSCONA	9,812,806	7.7%	557	2,569,793	2.0%	7,332
ROLLING RIVER	1,072,400	6.5%	507	107,690	0.6%	5,358
SEINE RIVER	2,098,163	8.2%	644			
SEVEN OAKS	5,050,520	7.7%	594	463,585	0.7%	3,769
SOUTHWEST HORIZON	737,885	5.0%	416			
ST. JAMES-ASSINIBOIA	2,925,309	4.4%	327	3,486,601	5.2%	4,499
SUNRISE	2,465,175	6.2%	525			
SWAN VALLEY	969,453	6.3%	519	659,822	4.3%	5,115
TURTLE MOUNTAIN	442,210	4.9%	368			
TURTLE RIVER	395,714	5.7%	478			
WESTERN	669,101	6.5%	476			
WINNIPEG	18,710,700	7.2%	627	4,205,700	1.6%	7,085
WPG. TECHNICAL COLLEGE	143,666	2.4%	214	2,975,490	50.2%	4,686
PROVINCE	93,337,045	6.6%	528	24,281,116	1.7%	5,387
PINE FALLS	49,979	3.7%	341			
WHITESHELL	177,115	7.5%	732			

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,257,838	55.0%	4,032						
BORDER LAND	8,879,824	46.6%	3,893				176,482	0.9%	4,902
BRANDON	20,950,400	43.2%	3,696						
D.S.F.M.				20,968,062	50.2%	4,773			
EVERGREEN	6,283,831	48.5%	3,908						
FLIN FLON	3,959,592	36.7%	4,008						
FORT LA BOSSE	6,482,130	51.5%	4,259						
FRONTIER	30,761,000	41.0%	5,162						
GARDEN VALLEY	10,203,400	55.5%	3,574						
HANOVER	19,474,926	53.7%	3,232						
INTERLAKE	12,250,500	51.3%	3,794						
KELSEY	4,083,693	32.7%	3,635						
LAKESHORE	5,189,289	48.9%	3,814						
LORD SELKIRK	12,395,335	35.7%	4,183				756,560	2.2%	3,840
LOUIS RIEL	44,565,311	40.1%	4,081	1,420,251	1.3%	3,067	12,114,186	10.9%	3,701
MOUNTAIN VIEW	11,233,800	42.6%	4,268				407,094	1.5%	3,668
MYSTERY LAKE	12,174,526	44.7%	4,573						
PARK WEST	8,349,775	51.0%	4,299						
PEMBINA TRAILS	39,417,433	38.0%	4,496				5,373,452	5.2%	4,258
PINE CREEK	5,229,279	52.2%	4,077						
PORTAGE LA PRAIRIE	10,666,043	43.7%	3,849						
PRAIRIE ROSE	8,877,666	46.6%	4,391				464,446	2.4%	4,382
PRAIRIE SPIRIT	9,401,850	44.5%	4,630				249,145	1.2%	4,084
RED RIVER VALLEY	7,479,580	42.6%	4,133	616,315	3.5%	4,796	1,034,565	5.9%	4,598
RIVER EAST TRANSCONA	41,414,435	32.7%	3,626				3,895,354	3.1%	3,663
ROLLING RIVER	9,291,570	56.1%	4,433						
SEINE RIVER	6,269,752	24.6%	4,128				2,219,440	8.7%	3,668
SEVEN OAKS	19,779,634	30.2%	4,385				753,019	1.2%	3,746
SOUTHWEST HORIZON	7,964,614	53.5%	4,487						
ST. JAMES-ASSINIBOIA	27,327,316	41.0%	4,501				3,126,049	4.7%	4,428
SUNRISE	13,717,525	34.5%	4,339						
SWAN VALLEY	6,149,340	40.1%	4,260						
TURTLE MOUNTAIN	4,742,433	52.1%	3,950						
TURTLE RIVER	3,140,406	45.1%	4,047	193,365	2.8%	3,719			
WESTERN	2,729,253	26.5%	4,346						
WINNIPEG	93,611,300	35.9%	4,080				3,450,400	1.3%	4,120
WPG. TECHNICAL COLLEGE	219,561	3.7%	6,099						
PROVINCE	540,924,159	38.4%	4,112	23,197,993	1.6%	4,606	34,020,192	2.4%	3,917
PINE FALLS	834,031	61.1%	5,693						
WHITESHELL	1,368,064	57.6%	5,653						

(1) 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT IS IN ONE LANGUAGE.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	3,852,100	7.9%	3,436	1,121.0	58.2%		41.8%	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,639,238	15.2%	3,675	446.0	76.5%		23.5%	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	1,970,558	15.8%	3,715	530.5	66.1%		33.9%	
LAKESHORE								
LORD SELKIRK	4,015,560	11.6%	3,606	1,113.5	84.6%		5.7%	9.7%
LOUIS RIEL								
MOUNTAIN VIEW	1,382,185	5.2%	3,983	347.0	61.7%		11.0%	27.4%
MYSTERY LAKE	1,999,387	7.3%	4,493	445.0	47.4%			52.6%
PARK WEST								
PEMBINA TRAILS	12,038,133	11.6%	3,970	3,032.5	76.4%		23.6%	
PINE CREEK								
PORTAGE LA PRAIRIE	1,928,191	7.9%	4,348	443.5	55.2%		44.8%	
PRAIRIE ROSE	971,771	5.1%	5,115	190.0	36.8%		63.2%	
PRAIRIE SPIRIT	1,586,240	7.5%	4,163	381.0	39.9%	44.4%	15.7%	
RED RIVER VALLEY								
RIVER EAST TRANSCONA	19,940,068	15.7%	4,169	4,782.5	62.1%		24.4%	13.4%
ROLLING RIVER								
SEINE RIVER	4,464,979	17.5%	3,937	1,134.0	63.8%		36.2%	
SEVEN OAKS	14,439,125	22.1%	3,943	3,662.0	75.9%		19.4%	4.7%
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,321,058	9.5%	4,496	1,406.0	63.9%		36.1%	
SUNRISE	6,265,769	15.8%	4,093	1,531.0			71.5%	28.5%
SWAN VALLEY	1,165,947	7.6%	3,926	297.0	62.6%		37.4%	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	2,746,832	26.7%	3,526	779.0	86.1%		13.9%	
WINNIPEG	19,065,000	7.3%	3,475	5,486.0	65.4%		29.2%	5.4%
WPG. TECHNICAL COLLEGE								
PROVINCE	105,792,141	7.5%	3,900	27,127.5	63.8%	0.6%	28.2%	7.3%
PINE FALLS								
WHITESHELL								

(1) NO ONE LANGUAGE PROGRAM COMPRISES 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 200: EXCEPTIONAL									
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			GIFTED EDUCATION ⁽¹⁾			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	95,286	0.8%	60				145,154	1.3%	91
BORDER LAND	292,629	1.5%	121	16,000	0.1%	7	488,872	2.6%	203
BRANDON	189,300	0.4%	26	129,200	0.3%	18	935,800	1.9%	128
D.S.F.M.	239,540	0.6%	53				535,781	1.3%	120
EVERGREEN	128,875	1.0%	80				160,800	1.2%	100
FLIN FLON	118,529	1.1%	81				84,240	0.8%	58
FORT LA BOSSE	91,540	0.7%	59				281,305	2.2%	181
FRONTIER				20,000	0.0%	3	1,912,936	2.5%	319
GARDEN VALLEY	100,800	0.5%	34	19,000	0.1%	6	256,800	1.4%	86
HANOVER	207,665	0.6%	33	6,000	0.0%	1	492,270	1.4%	79
INTERLAKE	99,945	0.4%	31				337,800	1.4%	104
KELSEY	92,700	0.7%	55				152,080	1.2%	90
LAKESHORE	84,989	0.8%	61				168,500	1.6%	120
LORD SELKIRK	131,940	0.4%	29	10,000	0.0%	2	727,035	2.1%	159
LOUIS RIEL	443,869	0.4%	29	156,906	0.1%	10	2,153,779	1.9%	143
MOUNTAIN VIEW	220,860	0.8%	67	6,600	0.0%	2	340,955	1.3%	104
MYSTERY LAKE	152,909	0.6%	46				447,479	1.6%	135
PARK WEST	91,948	0.6%	46				202,845	1.2%	101
PEMBINA TRAILS	455,702	0.4%	35	890,269	0.9%	68	1,757,845	1.7%	134
PINE CREEK	98,862	1.0%	77				205,647	2.1%	160
PORTAGE LA PRAIRIE	93,386	0.4%	28	6,000	0.0%	2	343,270	1.4%	101
PRAIRIE ROSE	172,506	0.9%	74	4,000	0.0%	2	243,070	1.3%	105
PRAIRIE SPIRIT	171,820	0.8%	69				276,935	1.3%	112
RED RIVER VALLEY	149,925	0.9%	68				249,195	1.4%	113
RIVER EAST TRANSCONA	435,800	0.3%	24				2,125,859	1.7%	119
ROLLING RIVER	126,375	0.8%	59				140,050	0.8%	66
SEINE RIVER	151,767	0.6%	47				331,751	1.3%	102
SEVEN OAKS	229,732	0.4%	27				1,151,472	1.8%	135
SOUTHWEST HORIZON	105,000	0.7%	59	7,500	0.1%	4	220,523	1.5%	124
ST. JAMES-ASSINIBOIA	294,243	0.4%	32	177,218	0.3%	20	1,427,733	2.1%	157
SUNRISE	90,834	0.2%	19	120,222	0.3%	25	468,117	1.2%	99
SWAN VALLEY	116,087	0.8%	62				194,810	1.3%	104
TURTLE MOUNTAIN	104,149	1.1%	87	2,000	0.0%	2	126,308	1.4%	105
TURTLE RIVER	88,582	1.3%	107				75,091	1.1%	91
WESTERN	64,209	0.6%	45				116,702	1.1%	83
WINNIPEG	1,620,500	0.6%	52	81,800	0.0%	3	6,830,200	2.6%	220
WPG. TECHNICAL COLLEGE									
PROVINCE	7,352,803	0.5%	41	1,652,715	0.1%	9	26,109,009	1.9%	146
PINE FALLS							45,000	3.3%	307
WHITESHELL	33,403	1.4%	138				22,000	0.9%	91

(1) DOES NOT INCLUDE GENERALIZED ENRICHMENT ACTIVITIES UNDERTAKEN BY SCHOOL DIVISIONS.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 200: EXCEPTIONAL (CONT'D)									
DIVISION / DISTRICT	SPECIAL NEEDS CLASSES			STUDENTS WITH SPECIAL NEEDS IN REGULAR CLASSES			OTHER RESOURCE SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	557,702	4.9%	14,300	372,419	3.3%	234	179,930	1.6%	113
BORDER LAND				895,186	4.7%	371	813,857	4.3%	337
BRANDON	2,005,400	4.1%	10,958	1,836,100	3.8%	252	2,098,300	4.3%	288
D.S.F.M.	520,013	1.2%	8,667	1,763,843	4.2%	394	1,602,738	3.8%	358
EVERGREEN				552,500	4.3%	344	608,800	4.7%	379
FLIN FLON	411,504	3.8%	27,434	231,172	2.1%	158	243,404	2.3%	166
FORT LA BOSSE				340,520	2.7%	219	649,320	5.2%	418
FRONTIER	139,610	0.2%	9,972	5,123,170	6.8%	854	3,700,581	4.9%	617
GARDEN VALLEY	910,600	5.0%	15,177	724,800	3.9%	243	571,300	3.1%	192
HANOVER	137,055	0.4%	34,264	1,635,176	4.5%	261	1,470,926	4.1%	235
INTERLAKE	430,600	1.8%	20,028	634,241	2.7%	195	1,437,414	6.0%	442
KELSEY	312,700	2.5%	7,818	1,062,400	8.5%	627	376,555	3.0%	222
LAKESHORE				781,250	7.4%	557	362,000	3.4%	258
LORD SELKIRK	607,325	1.8%	33,740	1,727,285	5.0%	378	1,649,135	4.8%	360
LOUIS RIEL	3,213,488	2.9%	18,363	4,913,878	4.4%	326	4,988,218	4.5%	331
MOUNTAIN VIEW	97,636	0.4%	8,876	1,279,954	4.9%	391	1,044,322	4.0%	319
MYSTERY LAKE	1,146,079	4.2%	19,425	1,013,361	3.7%	305	1,108,853	4.1%	334
PARK WEST				688,017	4.2%	343	516,512	3.2%	257
PEMBINA TRAILS	1,612,430	1.6%	27,801	5,298,779	5.1%	404	5,293,536	5.1%	403
PINE CREEK				487,773	4.9%	380	408,781	4.1%	319
PORTAGE LA PRAIRIE	970,493	4.0%	11,351	1,038,846	4.3%	307	894,647	3.7%	264
PRAIRIE ROSE				838,685	4.4%	362	783,955	4.1%	338
PRAIRIE SPIRIT				894,315	4.2%	362	1,173,050	5.5%	474
RED RIVER VALLEY	192,410	1.1%	25,317	586,960	3.3%	267	778,740	4.4%	354
RIVER EAST TRANSCONA	4,266,284	3.4%	21,016	4,817,315	3.8%	270	6,290,250	5.0%	353
ROLLING RIVER	95,400	0.6%	11,003	684,200	4.1%	322	429,850	2.6%	202
SEINE RIVER				2,090,562	8.2%	642	633,424	2.5%	194
SEVEN OAKS	1,659,842	2.5%	36,084	3,735,696	5.7%	437	1,321,515	2.0%	155
SOUTHWEST HORIZON				765,900	5.1%	431	487,481	3.3%	275
ST. JAMES-ASSINIBOIA	1,457,924	2.2%	13,254	2,999,226	4.5%	331	1,418,675	2.1%	156
SUNRISE	359,149	0.9%	14,965	2,258,861	5.7%	479	1,515,546	3.8%	321
SWAN VALLEY				1,138,593	7.4%	609	418,667	2.7%	224
TURTLE MOUNTAIN				293,511	3.2%	244	679,037	7.5%	566
TURTLE RIVER				489,164	7.0%	591	310,823	4.5%	375
WESTERN	157,872	1.5%	22,553	324,033	3.1%	229	561,173	5.4%	397
WINNIPEG	15,842,000	6.1%	14,082	13,762,200	5.3%	444	14,059,400	5.4%	454
WPG. TECHNICAL COLLEGE				203,042	3.4%	303			
PROVINCE	37,103,516	2.6%	15,627	68,282,933	4.8%	381	60,880,715	4.3%	340
PINE FALLS				400	0.0%	3	79,664	5.8%	544
WHITESHELL				121,858	5.1%	504	38,043	1.6%	157

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 300: ADULT LEARNING CENTRES				
DIVISION / DISTRICT	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	88,918	0.5%	386,957	2.0%
BRANDON				
D.S.F.M.				
EVERGREEN	20,000	0.2%	80,000	0.6%
FLIN FLON				
FORT LA BOSSE				
FRONTIER			78,745	0.1%
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY				
LAKESHORE				
LORD SELKIRK	59,605	0.2%	206,475	0.6%
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	56,466	0.2%	143,534	0.6%
PRAIRIE ROSE	49,535	0.3%	208,660	1.1%
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	38,135	0.1%		
SOUTHWEST HORIZON			28,000	0.2%
ST. JAMES-ASSINIBOIA				
SUNRISE	264,290	0.7%	835,710	2.1%
SWAN VALLEY				
TURTLE MOUNTAIN	4,000	0.0%	171,000	1.9%
TURTLE RIVER				
WESTERN	37,010	0.4%	212,990	2.1%
WINNIPEG				
WPG. TECHNICAL COLLEGE				
PROVINCE	617,959	0.0%	2,352,071	0.2%
PINE FALLS				
WHITESHELL				

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 400: COMMUNITY EDUCATION AND SERVICES								
DIVISION / DISTRICT	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							5,775	0.1%
BORDER LAND								
BRANDON					42,700	0.1%	25,900	0.1%
D.S.F.M.							191,722	0.5%
EVERGREEN	168,875	1.3%					6,380	0.0%
FLIN FLON							5,000	0.0%
FORT LA BOSSE							56,400	0.4%
FRONTIER					30,000	0.0%	843,538	1.1%
GARDEN VALLEY								
HANOVER	55,675	0.2%					106,880	0.3%
INTERLAKE	76,000	0.3%					11,000	0.0%
KELSEY					41,000	0.3%		
LAKESHORE								
LORD SELKIRK	158,465	0.5%			122,645	0.4%		
LOUIS RIEL	227,849	0.2%	9,671	0.0%	44,500	0.0%	126,466	0.1%
MOUNTAIN VIEW								
MYSTERY LAKE					2,311	0.0%	12,489	0.0%
PARK WEST							17,402	0.1%
PEMBINA TRAILS							48,405	0.0%
PINE CREEK							5,000	0.0%
PORTAGE LA PRAIRIE	1,782	0.0%					13,585	0.1%
PRAIRIE ROSE							48,010	0.3%
PRAIRIE SPIRIT							10,500	0.0%
RED RIVER VALLEY							12,100	0.1%
RIVER EAST TRANSCONA	456,595	0.4%						
ROLLING RIVER	7,500	0.0%						
SEINE RIVER							8,798	0.0%
SEVEN OAKS	57,840	0.1%			22,633	0.0%	491,934	0.8%
SOUTHWEST HORIZON							27,500	0.2%
ST. JAMES-ASSINIBOIA	393,030	0.6%			123,566	0.2%		
SUNRISE							90,784	0.2%
SWAN VALLEY	4,000	0.0%					58,825	0.4%
TURTLE MOUNTAIN							5,000	0.1%
TURTLE RIVER								
WESTERN					4,000	0.0%	12,000	0.1%
WINNIPEG			1,667,200	0.6%	176,700	0.1%	3,150,100	1.2%
WPG. TECHNICAL COLLEGE	296,908	5.0%						
PROVINCE	1,904,519	0.1%	1,676,871	0.1%	610,055	0.0%	5,391,493	0.4%
PINE FALLS					700	0.1%		
WHITESHELL	3,500	0.1%						

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 500: DIVISIONAL ADMINISTRATION									
DIVISION / DISTRICT	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	82,465	0.7%	52	98,679	0.9%	62	236,909	2.1%	149
BORDER LAND	150,090	0.8%	62	104,888	0.6%	43	447,009	2.3%	185
BRANDON	195,900	0.4%	27	567,000	1.2%	78	913,200	1.9%	125
D.S.F.M.	550,783	1.3%	123	432,336	1.0%	97	526,631	1.3%	118
EVERGREEN	98,000	0.8%	61	99,750	0.8%	62	270,950	2.1%	169
FLIN FLON	89,078	0.8%	61	150,363	1.4%	103	311,998	2.9%	213
FORT LA BOSSE	126,700	1.0%	82	106,100	0.8%	68	206,880	1.6%	133
FRONTIER	667,941	0.9%	111	1,373,646	1.8%	229	1,776,261	2.4%	296
GARDEN VALLEY	125,260	0.7%	42	192,600	1.0%	65	332,440	1.8%	112
HANOVER	134,431	0.4%	21	267,965	0.7%	43	557,705	1.5%	89
INTERLAKE	142,500	0.6%	44	264,000	1.1%	81	345,000	1.4%	106
KELSEY	73,950	0.6%	44	90,817	0.7%	54	343,700	2.8%	203
LAKESHORE	70,075	0.7%	50	96,250	0.9%	69	184,150	1.7%	131
LORD SELKIRK	184,875	0.5%	40	234,900	0.7%	51	522,315	1.5%	114
LOUIS RIEL	413,713	0.4%	27	682,666	0.6%	45	2,020,814	1.8%	134
MOUNTAIN VIEW	150,469	0.6%	46	217,095	0.8%	66	450,459	1.7%	138
MYSTERY LAKE	159,760	0.6%	48	249,989	0.9%	75	664,773	2.4%	200
PARK WEST	116,233	0.7%	58	252,716	1.5%	126	274,195	1.7%	137
PEMBINA TRAILS	272,896	0.3%	21	1,377,238	1.3%	105	1,425,529	1.4%	109
PINE CREEK	84,101	0.8%	66	95,487	1.0%	74	196,214	2.0%	153
PORTAGE LA PRAIRIE	123,508	0.5%	36	215,725	0.9%	64	442,048	1.8%	130
PRAIRIE ROSE	175,350	0.9%	76	107,175	0.6%	46	380,595	2.0%	164
PRAIRIE SPIRIT	156,000	0.7%	63	242,655	1.1%	98	269,915	1.3%	109
RED RIVER VALLEY	165,400	0.9%	75	175,520	1.0%	80	402,825	2.3%	183
RIVER EAST TRANSCONA	312,500	0.2%	18	1,304,493	1.0%	73	1,658,505	1.3%	93
ROLLING RIVER	158,750	1.0%	75	155,100	0.9%	73	318,350	1.9%	150
SEINE RIVER	154,875	0.6%	48	245,256	1.0%	75	546,133	2.1%	168
SEVEN OAKS	232,200	0.4%	27	597,408	0.9%	70	1,030,989	1.6%	121
SOUTHWEST HORIZON	155,900	1.0%	88	136,680	0.9%	77	298,175	2.0%	168
ST. JAMES-ASSINIBOIA	280,184	0.4%	31	751,060	1.1%	83	1,104,214	1.7%	122
SUNRISE	174,505	0.4%	37	454,535	1.1%	96	696,032	1.8%	148
SWAN VALLEY	131,450	0.9%	70	153,855	1.0%	82	296,822	1.9%	159
TURTLE MOUNTAIN	90,900	1.0%	76	105,271	1.2%	88	226,260	2.5%	188
TURTLE RIVER	69,417	1.0%	84	33,861	0.5%	41	177,833	2.6%	215
WESTERN	84,202	0.8%	60	102,177	1.0%	72	177,389	1.7%	125
WINNIPEG	684,000	0.3%	22	1,262,600	0.5%	41	4,942,700	1.9%	160
WPG. TECHNICAL COLLEGE	8,901	0.2%	13	65,235	1.1%	97	346,352	5.8%	516
PROVINCE	7,047,262	0.5%	39	13,063,091	0.9%	73	25,322,269	1.8%	141
PINE FALLS	33,500	2.5%	229	14,408	1.1%	98	20,225	1.5%	138
WHITESHELL	35,200	1.5%	145	30,569	1.3%	126	47,848	2.0%	198

**ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET**

FUNCTION 500: (CONT'D)			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	9,500	0.1%	6
BORDER LAND	15,500	0.1%	6
BRANDON	68,300	0.1%	9
D.S.F.M.	96,008	0.2%	21
EVERGREEN			
FLIN FLON	6,570	0.1%	4
FORT LA BOSSE	33,140	0.3%	21
FRONTIER	141,464	0.2%	24
GARDEN VALLEY	33,000	0.2%	11
HANOVER	20,000	0.1%	3
INTERLAKE	7,000	0.0%	2
KELSEY			
LAKESHORE			
LORD SELKIRK	10,800	0.0%	2
LOUIS RIEL	163,821	0.1%	11
MOUNTAIN VIEW	45,000	0.2%	14
MYSTERY LAKE			
PARK WEST	8,000	0.0%	4
PEMBINA TRAILS	542,293	0.5%	41
PINE CREEK	13,120	0.1%	10
PORTAGE LA PRAIRIE	7,000	0.0%	2
PRAIRIE ROSE	22,100	0.1%	10
PRAIRIE SPIRIT	12,100	0.1%	5
RED RIVER VALLEY	20,000	0.1%	9
RIVER EAST TRANSCONA	301,000	0.2%	17
ROLLING RIVER			
SEINE RIVER	63,590	0.2%	20
SEVEN OAKS	118,856	0.2%	14
SOUTHWEST HORIZON	10,091	0.1%	6
ST. JAMES-ASSINIBOIA	86,072	0.1%	9
SUNRISE	88,190	0.2%	19
SWAN VALLEY	20,700	0.1%	11
TURTLE MOUNTAIN			
TURTLE RIVER	8,500	0.1%	10
WESTERN	15,377	0.1%	11
WINNIPEG	1,054,200	0.4%	34
WPG. TECHNICAL COLLEGE	201,963	3.4%	301
PROVINCE	3,243,255	0.2%	18
PINE FALLS			
WHITESHELL	5,500	0.2%	23

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES									
DIVISION / DISTRICT	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION ⁽¹⁾			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							149,704	1.3%	94
BORDER LAND							268,085	1.4%	111
BRANDON				134,500	0.3%	18	867,400	1.8%	119
D.S.F.M.	50,183	0.1%	11	517,558	1.2%	116	1,061,077	2.5%	237
EVERGREEN				117,400	0.9%	73	167,300	1.3%	104
FLIN FLON							138,661	1.3%	95
FORT LA BOSSE				69,250	0.5%	45	196,470	1.6%	127
FRONTIER				952,078	1.3%	159	1,385,667	1.8%	231
GARDEN VALLEY							274,050	1.5%	92
HANOVER	12,130	0.0%	2	47,135	0.1%	8	516,031	1.4%	82
INTERLAKE				160,860	0.7%	49	433,446	1.8%	133
KELSEY				199,555	1.6%	118	200,070	1.6%	118
LAKESHORE							140,000	1.3%	100
LORD SELKIRK				241,150	0.7%	53	487,000	1.4%	106
LOUIS RIEL	111,056	0.1%	7	416,208	0.4%	28	2,660,147	2.4%	177
MOUNTAIN VIEW	20,324	0.1%	6	89,507	0.3%	27	377,351	1.4%	115
MYSTERY LAKE				172,238	0.6%	52	725,928	2.7%	219
PARK WEST				66,601	0.4%	33	217,657	1.3%	108
PEMBINA TRAILS	203,454	0.2%	16	258,891	0.2%	20	2,720,037	2.6%	207
PINE CREEK							224,543	2.2%	175
PORTAGE LA PRAIRIE				105,854	0.4%	31	418,005	1.7%	123
PRAIRIE ROSE				1,100	0.0%	0	248,797	1.3%	107
PRAIRIE SPIRIT	23,050	0.1%	9	73,875	0.3%	30	285,800	1.4%	116
RED RIVER VALLEY				13,870	0.1%	6	201,530	1.1%	92
RIVER EAST TRANSCONA	33,000	0.0%	2	1,282,836	1.0%	72	3,457,172	2.7%	194
ROLLING RIVER	31,785	0.2%	15	114,990	0.7%	54	215,875	1.3%	102
SEINE RIVER	59,035	0.2%	18	101,025	0.4%	31	382,644	1.5%	117
SEVEN OAKS	24,430	0.0%	3	187,018	0.3%	22	1,366,085	2.1%	160
SOUTHWEST HORIZON				89,900	0.6%	51	212,307	1.4%	120
ST. JAMES-ASSINIBOIA				380,741	0.6%	42	894,306	1.3%	99
SUNRISE				451,379	1.1%	96	472,692	1.2%	100
SWAN VALLEY	20,358	0.1%	11				260,327	1.7%	139
TURTLE MOUNTAIN	2,000	0.0%	2	6,000	0.1%	5	125,884	1.4%	105
TURTLE RIVER							90,976	1.3%	110
WESTERN				18,331	0.2%	13	175,418	1.7%	124
WINNIPEG	112,100	0.0%	4	293,200	0.1%	9	3,803,400	1.5%	123
WPG. TECHNICAL COLLEGE				71,294	1.2%	106	43,930	0.7%	65
PROVINCE	702,905	0.0%	4	6,634,344	0.5%	37	25,865,772	1.8%	144
PINE FALLS				200	0.0%	1	12,525	0.9%	85
WHITESHELL				5,000	0.2%	21	18,862	0.8%	78

(1) FOR A DEFINITION OF CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION, SEE EXPLANATORY NOTE 10, PAGE ix.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES (CONT'D)									
DIVISION / DISTRICT	PROFESSIONAL AND STAFF DEVELOPMENT			COUNSELLING AND GUIDANCE			HEALTH SERVICES AND ATTENDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	67,000	0.6%	42	150,825	1.3%	95			
BORDER LAND	79,000	0.4%	33	190,143	1.0%	79			
BRANDON	534,300	1.1%	73	1,264,400	2.6%	173	15,800	0.0%	2
D.S.F.M.	259,288	0.6%	58	776,700	1.9%	173			
EVERGREEN	81,065	0.6%	50	207,800	1.6%	129			
FLIN FLON	43,726	0.4%	30	215,481	2.0%	147			
FORT LA BOSSE	87,950	0.7%	57	123,100	1.0%	79			
FRONTIER	344,716	0.5%	57	570,485	0.8%	95	95,899	0.1%	16
GARDEN VALLEY	105,100	0.6%	35	276,100	1.5%	93	7,000	0.0%	2
HANOVER	178,721	0.5%	29	423,927	1.2%	68	34,735	0.1%	6
INTERLAKE	132,169	0.6%	41	464,150	1.9%	143			
KELSEY	94,200	0.8%	56	267,090	2.1%	158	15,655	0.1%	9
LAKESHORE	76,007	0.7%	54	200,825	1.9%	143			
LORD SELKIRK	158,695	0.5%	35	394,910	1.1%	86			
LOUIS RIEL	1,935,545	1.7%	129	2,337,847	2.1%	155	14,000	0.0%	1
MOUNTAIN VIEW	137,084	0.5%	42	494,846	1.9%	151	23,863	0.1%	7
MYSTERY LAKE	155,903	0.6%	47	536,640	2.0%	162	4,566	0.0%	1
PARK WEST	86,273	0.5%	43	255,596	1.6%	127			
PEMBINA TRAILS	1,071,543	1.0%	82	2,276,182	2.2%	173			
PINE CREEK	89,218	0.9%	70	77,179	0.8%	60	1,000	0.0%	1
PORTAGE LA PRAIRIE	105,671	0.4%	31	394,261	1.6%	116	49,554	0.2%	15
PRAIRIE ROSE	98,350	0.5%	42	213,432	1.1%	92			
PRAIRIE SPIRIT	103,505	0.5%	42	186,900	0.9%	76			
RED RIVER VALLEY	109,880	0.6%	50	309,805	1.8%	141			
RIVER EAST TRANSCONA	951,505	0.8%	53	1,867,698	1.5%	105	45,450	0.0%	3
ROLLING RIVER	69,000	0.4%	32	244,430	1.5%	115	1,500	0.0%	1
SEINE RIVER	146,547	0.6%	45	326,363	1.3%	100			
SEVEN OAKS	378,115	0.6%	44	1,421,206	2.2%	166			
SOUTHWEST HORIZON	88,300	0.6%	50	163,785	1.1%	92			
ST. JAMES-ASSINIBOIA	866,288	1.3%	96	727,219	1.1%	80			
SUNRISE	167,302	0.4%	35	598,683	1.5%	127	1,687	0.0%	0
SWAN VALLEY	73,370	0.5%	39	158,595	1.0%	85			
TURTLE MOUNTAIN	47,385	0.5%	39	137,353	1.5%	114			
TURTLE RIVER	27,605	0.4%	33	150,751	2.2%	182			
WESTERN	70,754	0.7%	50	197,534	1.9%	140			
WINNIPEG	2,218,400	0.8%	72	4,485,500	1.7%	145	145,000	0.1%	5
WPG. TECHNICAL COLLEGE	113,256	1.9%	169	490,968	8.3%	732			
PROVINCE	11,352,736	0.8%	63	23,578,709	1.7%	132	455,709	0.0%	3
PINE FALLS	6,000	0.4%	41	15,200	1.1%	104			
WHITESHELL	8,050	0.3%	33	92,067	3.9%	380			

**ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET**

FUNCTION 600: (CONT'D)						
DIVISION / DISTRICT	FOOD SERVICES			OTHER		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				21,458	0.2%	13
BORDER LAND	32,430	0.2%	13	18,100	0.1%	7
BRANDON	11,000	0.0%	2	27,700	0.1%	4
D.S.F.M.				40,500	0.1%	9
EVERGREEN				7,000	0.1%	4
FLIN FLON	25,394	0.2%	17	57,677	0.5%	39
FORT LA BOSSE				3,900	0.0%	3
FRONTIER	560,619	0.7%	93	51,300	0.1%	9
GARDEN VALLEY				33,800	0.2%	11
HANOVER	124,400	0.3%	20	50,550	0.1%	8
INTERLAKE				64,375	0.3%	20
KELSEY				2,300	0.0%	1
LAKESHORE						
LORD SELKIRK				17,885	0.1%	4
LOUIS RIEL				85,073	0.1%	6
MOUNTAIN VIEW	129,616	0.5%	40	135,575	0.5%	41
MYSTERY LAKE				39,282	0.1%	12
PARK WEST				16,100	0.1%	8
PEMBINA TRAILS				202,623	0.2%	15
PINE CREEK				4,250	0.0%	3
PORTAGE LA PRAIRIE				59,534	0.2%	18
PRAIRIE ROSE				19,400	0.1%	8
PRAIRIE SPIRIT				21,000	0.1%	8
RED RIVER VALLEY				12,000	0.1%	5
RIVER EAST TRANSCONA	252,000	0.2%	14	12,000	0.0%	1
ROLLING RIVER				11,500	0.1%	5
SEINE RIVER				9,281	0.0%	3
SEVEN OAKS				171,716	0.3%	20
SOUTHWEST HORIZON				29,120	0.2%	16
ST. JAMES-ASSINIBOIA	22,456	0.0%	2	152,563	0.2%	17
SUNRISE				33,503	0.1%	7
SWAN VALLEY				4,300	0.0%	2
TURTLE MOUNTAIN				8,800	0.1%	7
TURTLE RIVER				2,500	0.0%	3
WESTERN	107,609	1.0%	76	23,330	0.2%	16
WINNIPEG	1,002,200	0.4%	32	850,800	0.3%	27
WPG. TECHNICAL COLLEGE				8,606	0.1%	13
PROVINCE	2,267,724	0.2%	13	2,309,401	0.2%	13
PINE FALLS						
WHITESHELL				12,200	0.5%	50

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 700: TRANSPORTATION OF PUPILS						
DIVISION / DISTRICT	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	40,137	0.4%	738,387	6.5%	2,000	0.0%
BORDER LAND	54,573	0.3%	1,442,823	7.6%	2,500	0.0%
BRANDON	93,600	0.2%	1,180,900	2.4%		
D.S.F.M.	115,659	0.3%	3,178,725	7.6%	206,560	0.5%
EVERGREEN	59,800	0.5%	874,200	6.7%	1,000	0.0%
FLIN FLON			147,016	1.4%	510	0.0%
FORT LA BOSSE	32,710	0.3%	1,028,710	8.2%	1,500	0.0%
FRONTIER	119,322	0.2%	2,988,246	4.0%	70,950	0.1%
GARDEN VALLEY	43,200	0.2%	622,500	3.4%	18,000	0.1%
HANOVER	93,372	0.3%	1,883,444	5.2%	5,000	0.0%
INTERLAKE	121,000	0.5%	1,514,000	6.3%		
KELSEY	51,520	0.4%	323,000	2.6%	6,500	0.1%
LAKESHORE	33,500	0.3%	1,174,700	11.1%		
LORD SELKIRK	119,310	0.3%	1,606,950	4.6%	7,000	0.0%
LOUIS RIEL	182,034	0.2%	1,353,408	1.2%	6,000	0.0%
MOUNTAIN VIEW	97,717	0.4%	1,755,884	6.7%	3,000	0.0%
MYSTERY LAKE			37,407	0.1%	11,135	0.0%
PARK WEST	46,891	0.3%	1,713,602	10.5%	750	0.0%
PEMBINA TRAILS	136,749	0.1%	1,161,400	1.1%	30,000	0.0%
PINE CREEK	33,502	0.3%	885,640	8.8%	23,840	0.2%
PORTAGE LA PRAIRIE	54,504	0.2%	722,724	3.0%		
PRAIRIE ROSE	49,040	0.3%	1,495,600	7.9%	8,000	0.0%
PRAIRIE SPIRIT	119,215	0.6%	1,766,750	8.4%		
RED RIVER VALLEY	53,990	0.3%	1,530,540	8.7%	2,500	0.0%
RIVER EAST TRANSCONA	269,400	0.2%	2,054,750	1.6%	30,700	0.0%
ROLLING RIVER	40,025	0.2%	1,070,000	6.5%	6,500	0.0%
SEINE RIVER	88,533	0.3%	1,616,294	6.3%	8,000	0.0%
SEVEN OAKS	171,739	0.3%	1,379,624	2.1%		
SOUTHWEST HORIZON	37,440	0.3%	1,366,100	9.2%	8,500	0.1%
ST. JAMES-ASSINIBOIA	74,307	0.1%	1,141,294	1.7%		
SUNRISE	262,689	0.7%	3,606,604	9.1%	21,390	0.1%
SWAN VALLEY	64,355	0.4%	1,099,104	7.2%		
TURTLE MOUNTAIN	15,489	0.2%	703,449	7.7%		
TURTLE RIVER	20,838	0.3%	719,885	10.3%	4,000	0.1%
WESTERN	6,082	0.1%	341,280	3.3%	8,900	0.1%
WINNIPEG	176,200	0.1%	2,692,400	1.0%		
WPG. TECHNICAL COLLEGE						
PROVINCE	2,978,442	0.2%	48,917,340	3.5%	494,735	0.0%
PINE FALLS			56,116	4.1%		
WHITESHELL			7,000	0.3%		

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			61,000	0.5%
BORDER LAND			8,000	0.0%
BRANDON			24,200	0.0%
D.S.F.M.	14,400	0.0%	108,485	0.3%
EVERGREEN			24,000	0.2%
FLIN FLON			47,181	0.4%
FORT LA BOSSE			23,000	0.2%
FRONTIER	2,299,362	3.1%	457,336	0.6%
GARDEN VALLEY			20,000	0.1%
HANOVER				
INTERLAKE	9,000	0.0%	60,000	0.3%
KELSEY			44,670	0.4%
LAKESHORE				
LORD SELKIRK			64,500	0.2%
LOUIS RIEL			42,670	0.0%
MOUNTAIN VIEW			70,585	0.3%
MYSTERY LAKE			62,431	0.2%
PARK WEST			49,370	0.3%
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE			4,600	0.0%
PRAIRIE ROSE	5,000	0.0%	26,000	0.1%
PRAIRIE SPIRIT			25,000	0.1%
RED RIVER VALLEY			73,290	0.4%
RIVER EAST TRANSCONA			20,700	0.0%
ROLLING RIVER			40,000	0.2%
SEINE RIVER			33,325	0.1%
SEVEN OAKS			170,000	0.3%
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE			(59,428)	-0.1%
SWAN VALLEY			34,034	0.2%
TURTLE MOUNTAIN			8,500	0.1%
TURTLE RIVER			25,705	0.4%
WESTERN			38,967	0.4%
WINNIPEG			278,600	0.1%
WPG. TECHNICAL COLLEGE				
PROVINCE	2,327,762	0.2%	1,886,721	0.1%
PINE FALLS			4,532	0.3%
WHITESHELL			24,000	1.0%

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

FUNCTION 800: OPERATIONS AND MAINTENANCE						
DIVISION / DISTRICT	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	MAINTENANCE		REPAIRS	
			AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	39,091	0.3%	971,056	8.5%	254,400	2.2%
BORDER LAND	48,748	0.3%	1,607,150	8.4%	129,500	0.7%
BRANDON	146,300	0.3%	4,052,500	8.3%	322,100	0.7%
D.S.F.M.	158,693	0.4%	3,852,664	9.2%	300,000	0.7%
EVERGREEN	59,400	0.5%	1,443,300	11.1%	144,000	1.1%
FLIN FLON	74,190	0.7%	1,396,074	13.0%	90,000	0.8%
FORT LA BOSSE	64,120	0.5%	1,184,500	9.4%	131,000	1.0%
FRONTIER	99,836	0.1%	10,621,038	14.2%	680,727	0.9%
GARDEN VALLEY	45,825	0.2%	1,506,500	8.2%	55,000	0.3%
HANOVER	97,335	0.3%	3,638,474	10.0%	307,390	0.8%
INTERLAKE	116,800	0.5%	2,037,300	8.5%	300,000	1.3%
KELSEY	49,600	0.4%	1,450,768	11.6%	101,700	0.8%
LAKESHORE	31,800	0.3%	866,600	8.2%	85,000	0.8%
LORD SELKIRK	166,065	0.5%	3,131,505	9.0%	145,275	0.4%
LOUIS RIEL	418,030	0.4%	12,168,561	10.9%	420,000	0.4%
MOUNTAIN VIEW	88,863	0.3%	2,762,099	10.5%	131,418	0.5%
MYSTERY LAKE	144,430	0.5%	2,874,276	10.6%	125,300	0.5%
PARK WEST	45,856	0.3%	1,667,933	10.2%	90,990	0.6%
PEMBINA TRAILS	642,978	0.6%	8,497,518	8.2%	721,500	0.7%
PINE CREEK	32,266	0.3%	897,167	9.0%	187,150	1.9%
PORTAGE LA PRAIRIE	158,695	0.7%	2,691,381	11.0%	173,885	0.7%
PRAIRIE ROSE	57,950	0.3%	1,673,650	8.8%	189,500	1.0%
PRAIRIE SPIRIT	126,065	0.6%	2,087,930	9.9%	171,470	0.8%
RED RIVER VALLEY	50,025	0.3%	1,499,330	8.5%	119,400	0.7%
RIVER EAST TRANSCONA	525,300	0.4%	13,155,414	10.4%	564,500	0.4%
ROLLING RIVER	40,325	0.2%	1,641,100	9.9%	90,000	0.5%
SEINE RIVER	88,387	0.3%	2,586,349	10.1%	201,486	0.8%
SEVEN OAKS	298,613	0.5%	6,474,959	9.9%	575,000	0.9%
SOUTHWEST HORIZON	32,440	0.2%	1,378,200	9.3%	160,000	1.1%
ST. JAMES-ASSINIBOIA	251,122	0.4%	5,668,542	8.5%	807,392	1.2%
SUNRISE	149,854	0.4%	2,999,169	7.6%	116,865	0.3%
SWAN VALLEY	53,645	0.4%	1,605,900	10.5%	57,967	0.4%
TURTLE MOUNTAIN	35,939	0.4%	692,446	7.6%	93,500	1.0%
TURTLE RIVER	18,412	0.3%	694,722	10.0%	70,842	1.0%
WESTERN	71,410	0.7%	881,257	8.6%	135,188	1.3%
WINNIPEG	1,004,900	0.4%	24,469,600	9.4%	8,398,700	3.2%
WPG. TECHNICAL COLLEGE			535,319	9.0%	74,340	1.3%
PROVINCE	5,533,308	0.4%	137,362,251	9.7%	16,722,485	1.2%
PINE FALLS			139,307	10.2%	50,000	3.7%
WHITESHELL	15,450	0.7%	291,980	12.3%		

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	34,934	0.3%	15,200	0.1%
BORDER LAND	210,051	1.1%	40,100	0.2%
BRANDON	196,100	0.4%	103,600	0.2%
D.S.F.M.	146,974	0.4%	95,000	0.2%
EVERGREEN	88,150	0.7%	30,000	0.2%
FLIN FLON	3,975	0.0%	26,000	0.2%
FORT LA BOSSE	52,120	0.4%	27,800	0.2%
FRONTIER	2,129,856	2.8%	36,100	0.0%
GARDEN VALLEY	17,500	0.1%	20,000	0.1%
HANOVER	71,500	0.2%	89,280	0.2%
INTERLAKE	97,400	0.4%	81,500	0.3%
KELSEY	45,375	0.4%	2,500	0.0%
LAKESHORE	35,200	0.3%	9,000	0.1%
LORD SELKIRK	152,160	0.4%	92,075	0.3%
LOUIS RIEL	243,500	0.2%	220,000	0.2%
MOUNTAIN VIEW	140,190	0.5%	34,425	0.1%
MYSTERY LAKE	167,476	0.6%	122,477	0.5%
PARK WEST	51,169	0.3%	29,000	0.2%
PEMBINA TRAILS	447,320	0.4%	226,838	0.2%
PINE CREEK	40,159	0.4%	24,998	0.2%
PORTAGE LA PRAIRIE	34,048	0.1%	39,500	0.2%
PRAIRIE ROSE	101,300	0.5%	36,800	0.2%
PRAIRIE SPIRIT	84,325	0.4%	66,400	0.3%
RED RIVER VALLEY	78,180	0.4%	33,000	0.2%
RIVER EAST TRANSCONA	103,190	0.1%	314,500	0.2%
ROLLING RIVER	43,450	0.3%		
SEINE RIVER	44,211	0.2%	105,894	0.4%
SEVEN OAKS	330,603	0.5%	155,792	0.2%
SOUTHWEST HORIZON	20,000	0.1%	30,000	0.2%
ST. JAMES-ASSINIBOIA	416,904	0.6%	246,896	0.4%
SUNRISE	121,980	0.3%	76,540	0.2%
SWAN VALLEY	103,638	0.7%	67,686	0.4%
TURTLE MOUNTAIN	50,900	0.6%	11,000	0.1%
TURTLE RIVER	30,677	0.4%	12,000	0.2%
WESTERN	14,180	0.1%	14,000	0.1%
WINNIPEG	1,591,200	0.6%	896,700	0.3%
WPG. TECHNICAL COLLEGE			26,439	0.4%
PROVINCE	7,539,895	0.5%	3,459,040	0.2%
PINE FALLS			2,250	0.2%
WHITESHELL			7,300	0.3%

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2003/2004 BUDGET

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	15,000	0.1%	180,000	1.6%
BORDER LAND	112,500	0.6%	232,000	1.2%
BRANDON	17,600	0.0%	821,200	1.7%
D.S.F.M.	80,000	0.2%	500,000	1.2%
EVERGREEN	85,000	0.7%	190,000	1.5%
FLIN FLON	56,000	0.5%	175,000	1.6%
FORT LA BOSSE	69,000	0.5%	200,000	1.6%
FRONTIER	85,000	0.1%	1,055,006	1.4%
GARDEN VALLEY	24,000	0.1%	310,000	1.7%
HANOVER	84,500	0.2%	592,100	1.6%
INTERLAKE	110,000	0.5%	390,000	1.6%
KELSEY	25,000	0.2%	200,000	1.6%
LAKESHORE	25,000	0.2%	150,000	1.4%
LORD SELKIRK	100,000	0.3%	555,000	1.6%
LOUIS RIEL	220,000	0.2%	1,740,000	1.6%
MOUNTAIN VIEW	56,740	0.2%	416,200	1.6%
MYSTERY LAKE	153,000	0.6%	390,000	1.4%
PARK WEST	43,000	0.3%	240,000	1.5%
PEMBINA TRAILS	205,000	0.2%	1,733,000	1.7%
PINE CREEK	5,000	0.0%	161,270	1.6%
PORTAGE LA PRAIRIE	25,000	0.1%	406,019	1.7%
PRAIRIE ROSE	50,000	0.3%	297,000	1.6%
PRAIRIE SPIRIT	40,000	0.2%	315,000	1.5%
RED RIVER VALLEY	45,000	0.3%	279,978	1.6%
RIVER EAST TRANSCONA	60,000	0.0%	2,074,000	1.6%
ROLLING RIVER	55,000	0.3%	270,000	1.6%
SEINE RIVER	30,000	0.1%	384,745	1.5%
SEVEN OAKS	110,000	0.2%	1,020,000	1.6%
SOUTHWEST HORIZON	85,000	0.6%	229,000	1.5%
ST. JAMES-ASSINIBOIA	125,000	0.2%	1,187,036	1.8%
SUNRISE	193,500	0.5%	625,000	1.6%
SWAN VALLEY	4,000	0.0%	237,000	1.5%
TURTLE MOUNTAIN	35,000	0.4%	135,000	1.5%
TURTLE RIVER	6,500	0.1%	106,848	1.5%
WESTERN	20,000	0.2%	158,314	1.5%
WINNIPEG	200,000	0.1%	4,298,500	1.6%
WPG. TECHNICAL COLLEGE	15,540	0.3%	81,332	1.4%
PROVINCE	2,670,880	0.2%	22,335,548	1.6%
PINE FALLS				
WHITESHELL			9,000	0.4%

**ANALYSIS OF TRANSPORTATION EXPENDITURES
OPERATING FUND 2003/2004 BUDGET**

REGULAR TRANSPORTATION (PROGRAM 720)							
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	738,387	865	854	725,000	1.02	495,000	1.49
BORDER LAND	1,442,823	1,505	959	1,271,424	1.13	899,328	1.60
BRANDON	1,180,900	1,680	703	777,943	1.52	459,355	2.57
D.S.F.M.	3,178,725	2,910	1,092	1,710,000	1.86	1,240,750	2.56
EVERGREEN	874,200	1,122	779	680,000	1.29	500,000	1.75
FLIN FLON	147,016	56	2,625	19,100	7.70	9,310	15.79
FORT LA BOSSE	1,028,710	785	1,310	1,150,000	0.89	760,500	1.35
FRONTIER	2,988,246	4,800	623	1,015,280	2.94	736,115	4.06
GARDEN VALLEY	622,500	1,514	411	418,000	1.49	286,000	2.18
HANOVER	1,883,444	3,928	479	1,190,792	1.58	768,920	2.45
INTERLAKE	1,514,000	1,850	818	1,150,000	1.32	695,000	2.18
KELSEY	323,000	494	654	256,304	1.26	151,312	2.13
LAKESHORE	1,174,700	992	1,184	1,200,000	0.98	686,812	1.71
LORD SELKIRK	1,606,950	3,015	533	1,109,750	1.45	717,381	2.24
LOUIS RIEL	1,353,408	2,168	624	395,000	3.43	254,080	5.33
MOUNTAIN VIEW	1,755,884	1,605	1,094	1,335,187	1.32	1,149,310	1.53
MYSTERY LAKE	37,407	N/A		N/A		N/A	
PARK WEST	1,713,602	1,218	1,407	1,621,080	1.06	1,260,150	1.36
PEMBINA TRAILS	1,161,400	1,462	794	355,000	3.27	247,000	4.70
PINE CREEK	885,640	841	1,053	965,568	0.92	593,892	1.49
PORTAGE LA PRAIRIE	722,724	961	752	722,400	1.00	436,000	1.66
PRAIRIE ROSE	1,495,600	1,441	1,038	1,149,500	1.30	793,958	1.88
PRAIRIE SPIRIT	1,766,750	1,475	1,198	1,729,300	1.02	1,140,000	1.55
RED RIVER VALLEY	1,530,540	1,300	1,177	1,300,000	1.18	875,000	1.75
RIVER EAST TRANSCONA	2,054,750	3,500	587	815,000	2.52	455,000	4.52
ROLLING RIVER	1,070,000	1,270	843	1,115,110	0.96	729,790	1.47
SEINE RIVER	1,616,294	1,927	839	1,086,971	1.49	724,400	2.23
SEVEN OAKS	1,379,624	3,056	451	507,200	2.72	380,200	3.63
SOUTHWEST HORIZON	1,366,100	915	1,493	1,285,000	1.06	827,200	1.65
ST. JAMES-ASSINIBOIA	1,141,294	2,099	544	371,298	3.07	231,724	4.93
SUNRISE	3,606,604	3,806	948	2,376,660	1.52	1,557,660	2.32
SWAN VALLEY	1,099,104	1,535	716	873,231	1.26	691,200	1.59
TURTLE MOUNTAIN	703,449	667	1,055	801,610	0.88	506,540	1.39
TURTLE RIVER	719,885	568	1,267	730,000	0.99	598,500	1.20
WESTERN	341,280	715	477	263,886	1.29	157,824	2.16
WINNIPEG	2,692,400	2,167	1,242	1,110,520	2.42	698,240	3.86
WPG. TECHNICAL COLLEGE							
PROVINCE	48,917,340	60,212	812	33,583,114	1.46	22,713,451	2.15
PINE FALLS	56,116	83	676	20,865	2.69	19,110	2.94
WHITESHELL	7,000	N/A		N/A		N/A	

ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)
OPERATING FUND 2003/2004 BUDGET

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	839,524	720,000	1.17
BORDER LAND	1,505,396	1,360,423	1.11
BRANDON	1,298,700	765,547	1.70
D.S.F.M.	3,402,869		
EVERGREEN	958,000	685,000	1.40
FLIN FLON	194,197	19,000	10.22
FORT LA BOSSE	1,084,420	1,097,727	0.99
FRONTIER	3,564,904	1,421,392	2.51
GARDEN VALLEY	685,700	475,000	1.44
HANOVER	1,976,816	1,394,145	1.42
INTERLAKE	1,695,000	1,125,000	1.51
KELSEY	419,190	259,206	1.62
LAKESHORE	1,208,200	1,100,000	1.10
LORD SELKIRK	1,790,760	1,125,000	1.59
LOUIS RIEL	1,578,112	529,500	2.98
MOUNTAIN VIEW	1,924,186	1,371,187	1.40
MYSTERY LAKE	99,838	N/A	
PARK WEST	1,809,863	1,725,000	1.05
PEMBINA TRAILS	1,298,149	495,000	2.62
PINE CREEK	919,142	955,271	0.96
PORTAGE LA PRAIRIE	781,828	751,000	1.04
PRAIRIE ROSE	1,570,640	1,200,000	1.31
PRAIRIE SPIRIT	1,910,965	1,660,000	1.15
RED RIVER VALLEY	1,657,820	1,400,000	1.18
RIVER EAST TRANSCONA	2,344,850	1,020,000	2.30
ROLLING RIVER	1,150,025	1,095,000	1.05
SEINE RIVER	1,738,152	1,219,664	1.43
SEVEN OAKS	1,721,363	784,710	2.19
SOUTHWEST HORIZON	1,403,540	1,285,000	1.09
ST. JAMES-ASSINIBOIA	1,215,601	395,450	3.07
SUNRISE	3,809,865	2,610,534	1.46
SWAN VALLEY	1,197,493	823,000	1.46
TURTLE MOUNTAIN	727,438	829,610	0.88
TURTLE RIVER	766,428	890,000	0.86
WESTERN	386,329	278,451	1.39
WINNIPEG	3,147,200	1,150,000	2.74
WPG. TECHNICAL COLLEGE			
PROVINCE	53,782,503	34,015,817	1.58
PINE FALLS	60,648	20,865	2.91
WHITESHELL	31,000	N/A	

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS
OPERATING FUND 2003/2004 BUDGET**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	971,056	610	4.15	147	254,400	1.09
BORDER LAND	1,607,150	666	4.15	160	129,500	0.33
BRANDON	4,052,500	556	3.78	147	322,100	0.30
D.S.F.M.	3,852,664	860	5.45	158	300,000	0.42
EVERGREEN	1,443,300	898	5.04	178	144,000	0.50
FLIN FLON	1,396,074	954	6.02	158	90,000	0.39
FORT LA BOSSE	1,184,500	763	4.39	174	131,000	0.49
FRONTIER	10,621,038	1,770	8.86	200	680,727	0.57
GARDEN VALLEY	1,506,500	506	4.36	116	55,000	0.16
HANOVER	3,638,474	581	4.79	121	307,390	0.40
INTERLAKE	2,037,300	627	4.62	136	300,000	0.68
KELSEY	1,450,768	856	4.26	201	101,700	0.30
LAKESHORE	866,600	618	3.90	159	85,000	0.38
LORD SELKIRK	3,131,505	684	4.84	141	145,275	0.22
LOUIS RIEL	12,168,561	808	5.46	148	420,000	0.19
MOUNTAIN VIEW	2,762,099	844	3.08	274	131,418	0.15
MYSTERY LAKE	2,874,276	866	6.23	139	125,300	0.27
PARK WEST	1,667,933	831	4.17	199	90,990	0.23
PEMBINA TRAILS	8,497,518	648	5.02	129	721,500	0.43
PINE CREEK	897,167	699	4.29	163	187,150	0.90
PORTAGE LA PRAIRIE	2,691,381	794	4.30	185	173,885	0.28
PRAIRIE ROSE	1,673,650	722	4.20	172	189,500	0.48
PRAIRIE SPIRIT	2,087,930	844	4.15	203	171,470	0.34
RED RIVER VALLEY	1,499,330	681	4.14	165	119,400	0.33
RIVER EAST TRANSCONA	13,155,414	738	5.41	136	564,500	0.23
ROLLING RIVER	1,641,100	772	4.87	158	90,000	0.27
SEINE RIVER	2,586,349	794	4.85	164	201,486	0.38
SEVEN OAKS	6,474,959	758	5.95	127	575,000	0.53
SOUTHWEST HORIZON	1,378,200	776	4.28	181	160,000	0.50
ST. JAMES-ASSINIBOIA	5,668,542	625	3.82	164	807,392	0.54
SUNRISE	2,999,169	636	4.42	144	116,865	0.17
SWAN VALLEY	1,605,900	859	4.78	180	57,967	0.17
TURTLE MOUNTAIN	692,446	577	3.67	157	93,500	0.50
TURTLE RIVER	694,722	839	3.53	238	70,842	0.36
WESTERN	881,257	623	4.87	128	135,188	0.75
WINNIPEG	24,469,600	790	4.99	158	8,398,700	1.71
WPG. TECHNICAL COLLEGE	535,319	798	4.26	187	74,340	0.59
PROVINCE	137,362,251	766	4.95	155	16,722,485	0.60
PINE FALLS	139,307	951	N/A	N/A	50,000	N/A
WHITESHELL	291,980	1,207	N/A	N/A		N/A

(1) BASED ON AREA (SQUARE FOOTAGE) OF ACTIVE SCHOOL BUILDINGS AS AT JUNE 30, 2003. INCLUDES RENTED AND LEASED SPACE.

(2) SQUARE FOOTAGE (AS PER NOTE ABOVE) DIVIDED BY TOTAL F.T.E. ENROLMENT (FROM PAGE 7).

**ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2003/2004 BUDGET**

INFORMATION TECHNOLOGY EXPENDITURES ⁽¹⁾									
DIVISION / DISTRICT	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	87,000	0.8%	55	44,250	0.4%	28	160,142	1.4%	101
BORDER LAND	106,927	0.6%	44	5,500	0.0%	2	233,725	1.2%	97
BRANDON	188,200	0.4%	26	152,800	0.3%	21	462,500	1.0%	63
D.S.F.M.	119,935	0.3%	27	257,240	0.6%	57	239,080	0.6%	53
EVERGREEN	38,000	0.3%	24	14,000	0.1%	9	165,983	1.3%	103
FLIN FLON	78,909	0.7%	54	15,208	0.1%	10	77,542	0.7%	53
FORT LA BOSSE	73,700	0.6%	47	56,850	0.5%	37	255,100	2.0%	164
FRONTIER	371,679	0.5%	62	539,540	0.7%	90	536,420	0.7%	89
GARDEN VALLEY	118,000	0.6%	40	57,600	0.3%	19	273,800	1.5%	92
HANOVER	207,989	0.6%	33	107,550	0.3%	17	317,767	0.9%	51
INTERLAKE	89,800	0.4%	28	26,377	0.1%	8	165,345	0.7%	51
KELSEY	48,500	0.4%	29	16,980	0.1%	10	114,480	0.9%	68
LAKESHORE	45,000	0.4%	32				189,000	1.8%	135
LORD SELKIRK	97,410	0.3%	21	110,500	0.3%	24	454,675	1.3%	99
LOUIS RIEL	492,305	0.4%	33	767,025	0.7%	51	431,370	0.4%	29
MOUNTAIN VIEW	172,944	0.7%	53	46,422	0.2%	14	257,283	1.0%	79
MYSTERY LAKE	104,281	0.4%	31	16,624	0.1%	5	221,578	0.8%	67
PARK WEST	130,909	0.8%	65	23,000	0.1%	11	127,700	0.8%	64
PEMBINA TRAILS	981,500	0.9%	75	644,600	0.6%	49	1,170,500	1.1%	89
PINE CREEK	48,233	0.5%	38	20,755	0.2%	16	96,059	1.0%	75
PORTAGE LA PRAIRIE	103,084	0.4%	30	58,734	0.2%	17	187,102	0.8%	55
PRAIRIE ROSE	98,150	0.5%	42	28,896	0.2%	12	150,522	0.8%	65
PRAIRIE SPIRIT	120,782	0.6%	49	45,300	0.2%	18	137,470	0.7%	56
RED RIVER VALLEY	33,046	0.2%	15	84,305	0.5%	38	169,904	1.0%	77
RIVER EAST TRANSCONA	534,000	0.4%	30	266,250	0.2%	15	1,504,545	1.2%	84
ROLLING RIVER	119,210	0.7%	56	33,500	0.2%	16	74,800	0.5%	35
SEINE RIVER	83,205	0.3%	26	35,885	0.1%	11	476,088	1.9%	146
SEVEN OAKS	167,204	0.3%	20	228,000	0.3%	27	660,853	1.0%	77
SOUTHWEST HORIZON	238,000	1.6%	134	70,600	0.5%	40	251,000	1.7%	141
ST. JAMES-ASSINIBOIA	378,979	0.6%	42	184,000	0.3%	20	1,029,359	1.5%	114
SUNRISE	212,510	0.5%	45	106,832	0.3%	23	390,253	1.0%	83
SWAN VALLEY	176,654	1.2%	94	88,050	0.6%	47	262,894	1.7%	141
TURTLE MOUNTAIN	30,192	0.3%	25	13,000	0.1%	11	54,688	0.6%	46
TURTLE RIVER	36,450	0.5%	44	52,500	0.8%	63	111,355	1.6%	134
WESTERN	113,202	1.1%	80	12,860	0.1%	9	137,549	1.3%	97
WINNIPEG	730,100	0.3%	24	757,400	0.3%	24	1,616,000	0.6%	52
WPG. TECHNICAL COLLEGE	80,946	1.4%	121	39,640	0.7%	59	234,400	4.0%	349
PROVINCE	6,856,935	0.5%	38	5,028,573	0.4%	28	13,398,831	1.0%	75
PINE FALLS				200	0.0%	1	14,900	1.1%	102
WHITESHELL				25,500	1.1%	105	47,400	2.0%	196

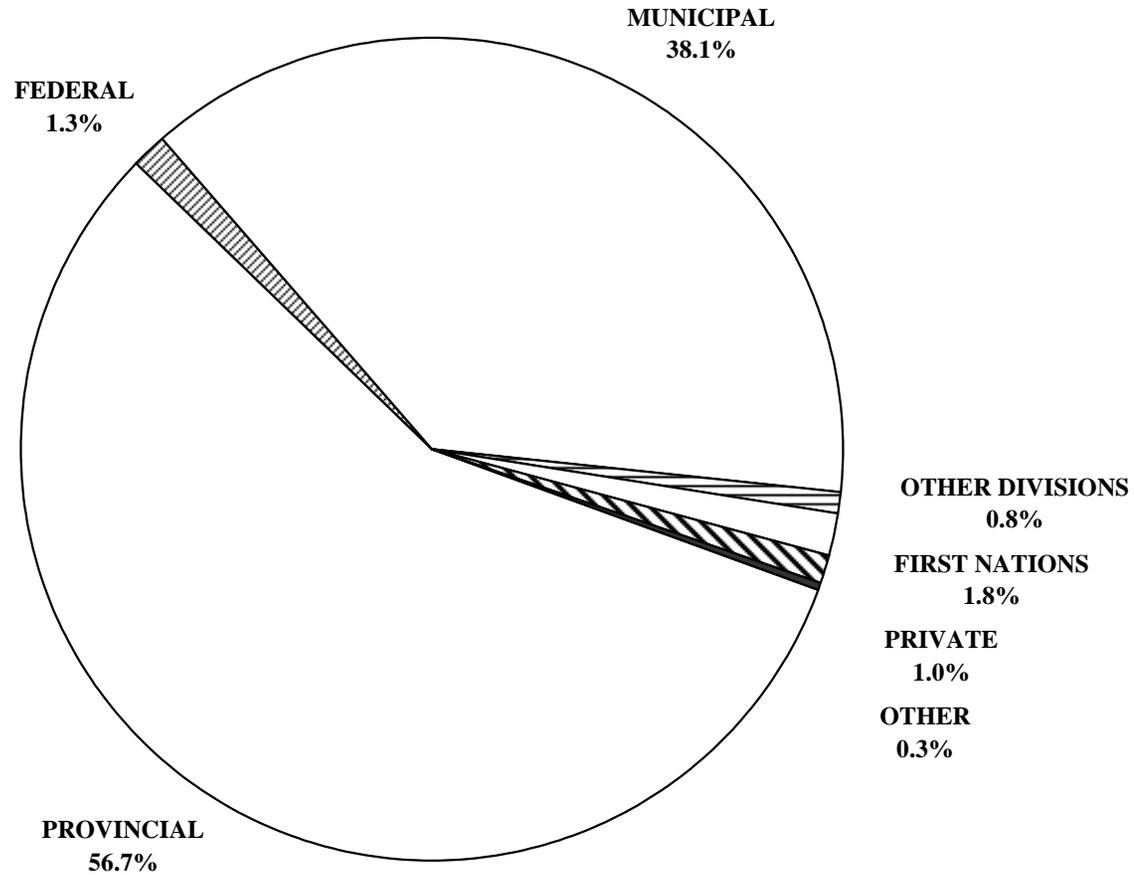
(1) EXCLUDES INFORMATION TECHNOLOGY EXPENDITURES IN FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

**ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2003/2004 BUDGET**

INFORMATION TECHNOLOGY EXPENDITURES ⁽¹⁾			
TOTAL			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	291,392	2.6%	183
BORDER LAND	346,152	1.8%	143
BRANDON	803,500	1.7%	110
D.S.F.M.	616,255	1.5%	138
EVERGREEN	217,983	1.7%	136
FLIN FLON	171,659	1.6%	117
FORT LA BOSSE	385,650	3.1%	248
FRONTIER	1,447,639	1.9%	241
GARDEN VALLEY	449,400	2.4%	151
HANOVER	633,306	1.7%	101
INTERLAKE	281,522	1.2%	87
KELSEY	179,960	1.4%	106
LAKESHORE	234,000	2.2%	167
LORD SELKIRK	662,585	1.9%	145
LOUIS RIEL	1,690,700	1.5%	112
MOUNTAIN VIEW	476,649	1.8%	146
MYSTERY LAKE	342,483	1.3%	103
PARK WEST	281,609	1.7%	140
PEMBINA TRAILS	2,796,600	2.7%	213
PINE CREEK	165,047	1.6%	129
PORTAGE LA PRAIRIE	348,920	1.4%	103
PRAIRIE ROSE	277,568	1.5%	120
PRAIRIE SPIRIT	303,552	1.4%	123
RED RIVER VALLEY	287,255	1.6%	131
RIVER EAST TRANSCONA	2,304,795	1.8%	129
ROLLING RIVER	227,510	1.4%	107
SEINE RIVER	595,178	2.3%	183
SEVEN OAKS	1,056,057	1.6%	124
SOUTHWEST HORIZON	559,600	3.8%	315
ST. JAMES-ASSINIBOIA	1,592,338	2.4%	176
SUNRISE	709,595	1.8%	150
SWAN VALLEY	527,598	3.4%	282
TURTLE MOUNTAIN	97,880	1.1%	82
TURTLE RIVER	200,305	2.9%	242
WESTERN	263,611	2.6%	186
WINNIPEG	3,103,500	1.2%	100
WPG. TECHNICAL COLLEGE	354,986	6.0%	529
PROVINCE	25,284,339	1.8%	141
PINE FALLS	15,100	1.1%	103
WHITESHELL	72,900	3.1%	301

(1) EXCLUDES INFORMATION TECHNOLOGY EXPENDITURES IN FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

2003/04 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2003/2004 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	60.0%		38.4%	0.5%		0.5%	0.7%
BORDER LAND	59.7%	0.5%	36.8%	0.9%	1.0%	0.7%	0.4%
BRANDON	58.6%	0.0%	38.8%	0.4%	0.9%	1.1%	0.2%
D.S.F.M.	62.6%	6.1%	30.1%	0.7%		0.1%	0.4%
EVERGREEN	53.5%		44.7%	0.2%	0.9%	0.6%	0.0%
FLIN FLON	58.4%		28.5%	1.8%		10.8%	0.6%
FORT LA BOSSE	54.2%		39.7%	0.1%	5.6%	0.2%	0.2%
FRONTIER	47.6%	19.6%	3.8%		25.8%	3.2%	0.0%
GARDEN VALLEY	67.3%		31.4%	0.8%			0.5%
HANOVER	70.3%		27.9%	0.6%		1.1%	0.1%
INTERLAKE	62.9%	0.0%	35.8%	0.2%		0.9%	0.3%
KELSEY	70.5%	0.1%	27.8%	0.1%	1.0%	0.4%	
LAKESHORE	69.0%		27.6%	0.7%	2.3%	0.2%	0.2%
LORD SELKIRK	58.4%	0.0%	39.0%	0.8%	0.4%	1.2%	0.2%
LOUIS RIEL	56.2%	0.0%	42.1%	0.4%		0.7%	0.6%
MOUNTAIN VIEW	62.5%	1.6%	33.8%	0.7%	0.3%	0.8%	0.2%
MYSTERY LAKE	68.1%	0.1%	29.9%	0.4%	1.2%	0.1%	0.3%
PARK WEST	59.7%		37.1%	0.1%	2.5%	0.3%	0.2%
PEMBINA TRAILS	45.5%	0.0%	52.5%	0.8%	0.0%	1.2%	0.1%
PINE CREEK	64.2%		35.3%	0.3%		0.1%	0.1%
PORTAGE LA PRAIRIE	61.0%	0.1%	36.7%	0.1%	1.7%	0.2%	0.2%
PRAIRIE ROSE	59.5%	0.1%	39.8%	0.3%		0.1%	0.2%
PRAIRIE SPIRIT	61.9%		37.1%	0.1%	0.5%	0.1%	0.2%
RED RIVER VALLEY	58.1%	0.1%	38.9%	2.1%		0.7%	0.1%
RIVER EAST TRANSCONA	59.2%	0.0%	39.9%	0.2%		0.4%	0.2%
ROLLING RIVER	56.4%	0.1%	38.0%	0.5%	4.6%	0.1%	0.3%
SEINE RIVER	63.4%	0.1%	35.9%	0.2%		0.0%	0.3%
SEVEN OAKS	58.7%	0.0%	39.0%	1.2%	0.1%	0.8%	0.1%
SOUTHWEST HORIZON	55.2%		43.9%	0.2%		0.2%	0.5%
ST. JAMES-ASSINIBOIA	49.0%	0.0%	46.9%	1.1%	0.2%	2.1%	0.6%
SUNRISE	56.5%		41.5%	1.1%	0.3%	0.4%	0.3%
SWAN VALLEY	62.8%	0.1%	32.1%	0.4%	2.5%	1.4%	0.7%
TURTLE MOUNTAIN	59.9%		39.7%	0.3%		0.0%	0.2%
TURTLE RIVER	71.1%	0.2%	27.7%	0.6%	0.1%	0.1%	0.1%
WESTERN	61.2%	1.1%	35.2%	0.3%		1.9%	0.3%
WINNIPEG	53.8%	0.0%	44.2%	0.9%	0.5%	0.4%	0.3%
WPG. TECHNICAL COLLEGE	44.8%			35.0%		19.4%	0.8%
PROVINCE	56.7%	1.3%	38.1%	0.8%	1.8%	1.0%	0.3%
PINE FALLS	15.3%			13.8%	11.1%	59.0%	0.8%
WHITESHELL	21.1%		73.0%	4.2%			1.7%

PROVINCIAL GOVERNMENT						
DIVISION / DISTRICT	EDUCATION AND YOUTH			OTHER PROVINCIAL REVENUE ⁽³⁾	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE
	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	OTHER REVENUE ⁽²⁾	TOTAL			
BEAUTIFUL PLAINS	6,779,586	180,000	6,959,586	400	6,959,986	60.0%
BORDER LAND	11,106,986	609,824	11,716,810	9,000	11,725,810	59.7%
BRANDON	27,541,600	916,300	28,457,900		28,457,900	58.6%
D.S.F.M.	21,598,809	2,927,904	24,526,713	25,000	24,551,713	62.6%
EVERGREEN	6,660,527	423,000	7,083,527		7,083,527	53.5%
FLIN FLON	6,143,287	175,000	6,318,287		6,318,287	58.4%
FORT LA BOSSE	6,682,272	200,000	6,882,272	51,000	6,933,272	54.2%
FRONTIER	27,427,395	8,490,000	35,917,395	854,100	36,771,495	47.6%
GARDEN VALLEY	12,164,627	265,000	12,429,627	8,000	12,437,627	67.3%
HANOVER	24,834,142	578,000	25,412,142	78,400	25,490,542	70.3%
INTERLAKE	14,869,469	411,200	15,280,669	2,000	15,282,669	62.9%
KELSEY	8,556,296	325,000	8,881,296	1,560	8,882,856	70.5%
LAKESHORE	7,325,968	172,000	7,497,968		7,497,968	69.0%
LORD SELKIRK	19,799,522	752,000	20,551,522		20,551,522	58.4%
LOUIS RIEL	60,903,196	2,490,237	63,393,433	104,000	63,497,433	56.2%
MOUNTAIN VIEW	16,175,392	485,316	16,660,708	27,000	16,687,708	62.5%
MYSTERY LAKE	18,188,612	395,000	18,583,612		18,583,612	68.1%
PARK WEST	9,496,246	273,333	9,769,579		9,769,579	59.7%
PEMBINA TRAILS	47,237,555	2,157,796	49,395,351		49,395,351	45.5%
PINE CREEK	6,374,815	160,910	6,535,725		6,535,725	64.2%
PORTAGE LA PRAIRIE	14,246,951	599,443	14,846,394		14,846,394	61.0%
PRAIRIE ROSE	10,904,336	620,345	11,524,681	4,000	11,528,681	59.5%
PRAIRIE SPIRIT	13,063,509	315,000	13,378,509		13,378,509	61.9%
RED RIVER VALLEY	10,307,930	387,175	10,695,105		10,695,105	58.1%
RIVER EAST TRANSCONA	73,732,401	2,536,488	76,268,889		76,268,889	59.2%
ROLLING RIVER	9,214,357	270,000	9,484,357	10,000	9,494,357	56.4%
SEINE RIVER	16,493,805	384,745	16,878,550		16,878,550	63.4%
SEVEN OAKS	37,553,987	2,696,600	40,250,587	21,000	40,271,587	58.7%
SOUTHWEST HORIZON	8,039,689	254,000	8,293,689	94,400	8,388,089	55.2%
ST. JAMES-ASSINIBOIA	32,548,394	1,672,036	34,220,430	17,000	34,237,430	49.0%
SUNRISE	21,690,072	1,688,445	23,378,517		23,378,517	56.5%
SWAN VALLEY	9,327,881	255,363	9,583,244	44,700	9,627,944	62.8%
TURTLE MOUNTAIN	5,251,970	310,000	5,561,970	640	5,562,610	59.9%
TURTLE RIVER	5,021,625	106,848	5,128,473		5,128,473	71.1%
WESTERN	5,899,209	408,314	6,307,523	11,500	6,319,023	61.2%
WINNIPEG	130,846,100	8,896,500	139,742,600	1,833,400	141,576,000	53.8%
WPG. TECHNICAL COLLEGE	674,181	3,409,800	4,083,981		4,083,981	44.8%
PROVINCE	764,682,699	47,198,922	811,881,621	3,197,100	815,078,721	56.7%
PINE FALLS	217,328		217,328		217,328	15.3%
WHITESHELL	465,064	38,000	503,064	3,500	506,564	21.1%

(1) SEE APPENDIX FOR MORE DETAIL.

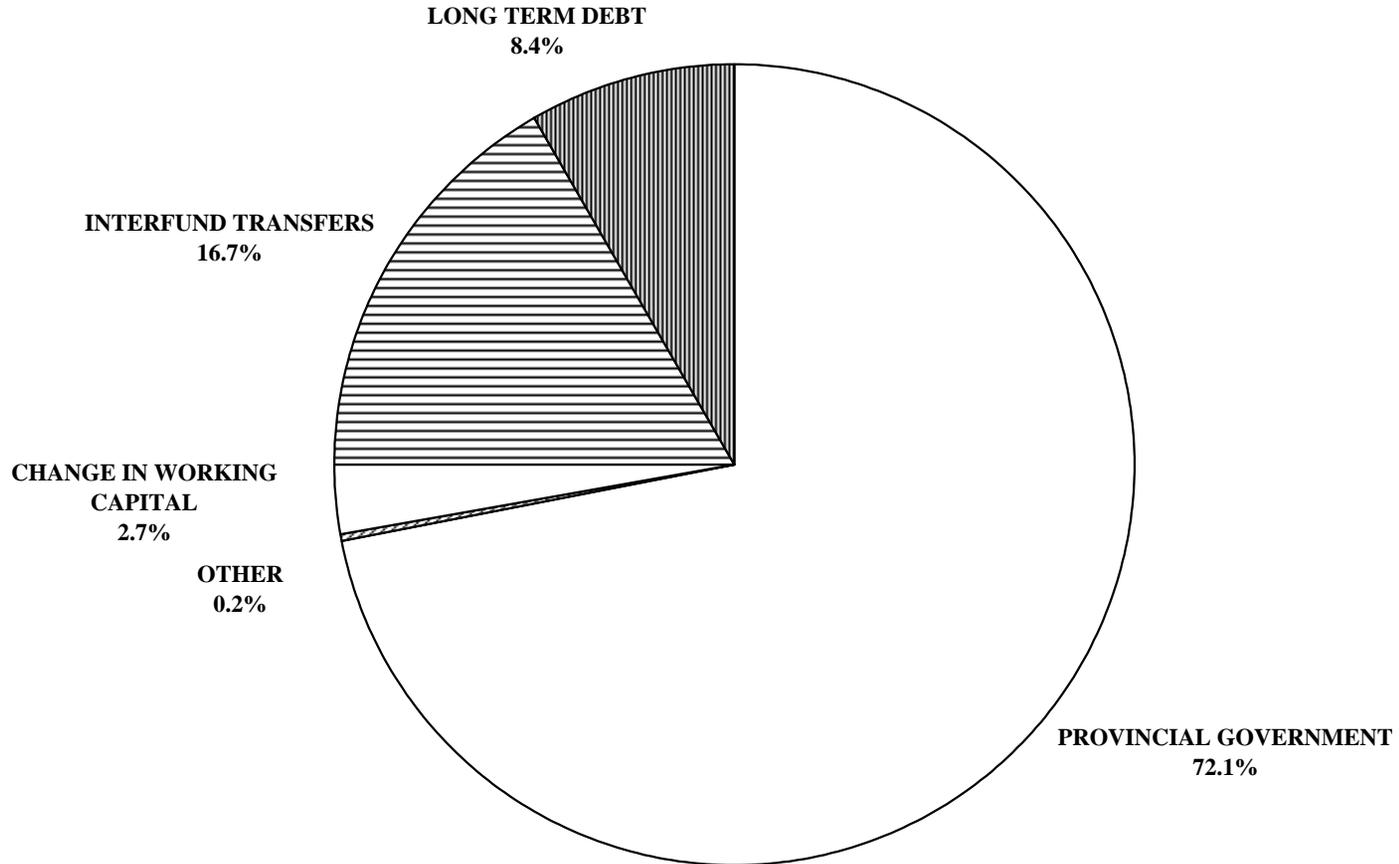
(2) INCLUDES OTHER MISCELLANEOUS SUPPORT (INSTITUTIONAL PROGRAMS, ADULT LEARNING CENTRES, GENERAL SUPPORT GRANT, ETC.).

(3) INCLUDES REVENUE FROM OTHER PROVINCIAL GOVERNMENT DEPARTMENTS.

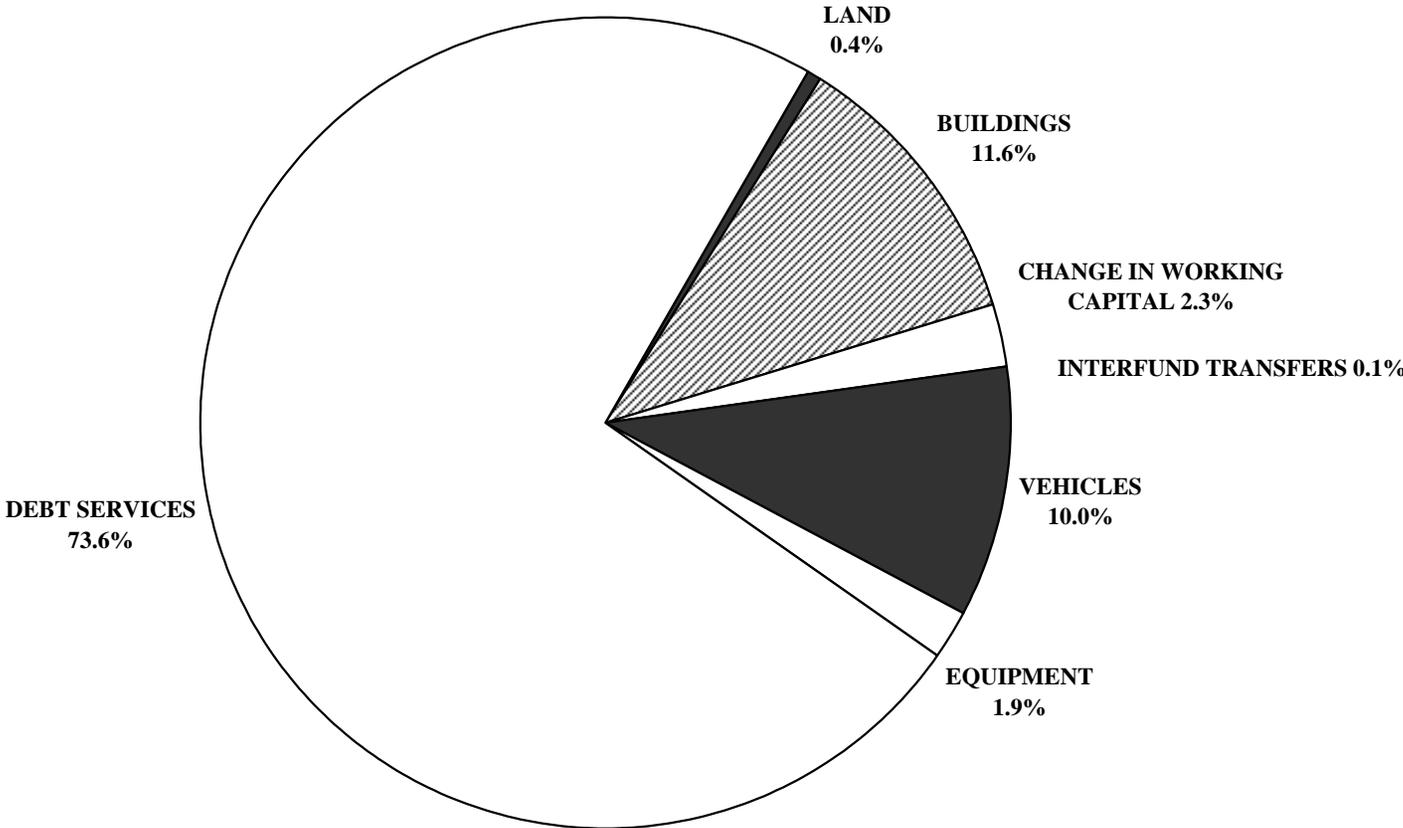
DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			4,453,000	38.4%	57,000	0.5%		
BORDER LAND	99,500	0.5%	7,224,362	36.8%	176,000	0.9%	200,000	1.0%
BRANDON	15,100	0.0%	18,869,600	38.8%	177,700	0.4%	455,500	0.9%
D.S.F.M.	2,400,000	6.1%	11,785,919	30.1%	265,000	0.7%		
EVERGREEN			5,919,557	44.7%	30,000	0.2%	120,000	0.9%
FLIN FLON			3,080,475	28.5%	189,389	1.8%		
FORT LA BOSSE			5,074,563	39.7%	17,200	0.1%	713,680	5.6%
FRONTIER	15,155,518	19.6%	2,942,414	3.8%			19,954,444	25.8%
GARDEN VALLEY			5,800,000	31.4%	145,000	0.8%		
HANOVER			10,126,356	27.9%	212,110	0.6%		
INTERLAKE	2,000	0.0%	8,690,000	35.8%	36,500	0.2%		
KELSEY	17,000	0.1%	3,506,870	27.8%	10,000	0.1%	130,000	1.0%
LAKESHORE			2,995,117	27.6%	75,000	0.7%	253,000	2.3%
LORD SELKIRK	4,400	0.0%	13,731,793	39.0%	267,700	0.8%	139,250	0.4%
LOUIS RIEL	31,000	0.0%	47,572,415	42.1%	420,000	0.4%		
MOUNTAIN VIEW	433,600	1.6%	9,019,859	33.8%	198,000	0.7%	92,800	0.3%
MYSTERY LAKE	19,350	0.1%	8,161,825	29.9%	121,000	0.4%	335,000	1.2%
PARK WEST			6,067,646	37.1%	14,000	0.1%	412,840	2.5%
PEMBINA TRAILS	8,000	0.0%	57,033,193	52.5%	830,890	0.8%	21,000	0.0%
PINE CREEK			3,589,423	35.3%	30,500	0.3%		
PORTAGE LA PRAIRIE	15,000	0.1%	8,934,692	36.7%	35,000	0.1%	425,000	1.7%
PRAIRIE ROSE	20,000	0.1%	7,717,727	39.8%	62,000	0.3%		
PRAIRIE SPIRIT			8,020,456	37.1%	30,300	0.1%	114,200	0.5%
RED RIVER VALLEY	20,400	0.1%	7,162,384	38.9%	392,500	2.1%		
RIVER EAST TRANSCONA	16,000	0.0%	51,478,742	39.9%	320,000	0.2%		
ROLLING RIVER	16,800	0.1%	6,396,058	38.0%	80,000	0.5%	772,500	4.6%
SEINE RIVER	20,000	0.1%	9,558,948	35.9%	65,690	0.2%		
SEVEN OAKS	6,500	0.0%	26,752,043	39.0%	854,500	1.2%	45,000	0.1%
SOUTHWEST HORIZON			6,667,727	43.9%	25,000	0.2%		
ST. JAMES-ASSINIBOIA	16,578	0.0%	32,816,000	46.9%	778,000	1.1%	137,000	0.2%
SUNRISE			17,168,162	41.5%	459,329	1.1%	121,780	0.3%
SWAN VALLEY	19,100	0.1%	4,920,560	32.1%	64,500	0.4%	379,565	2.5%
TURTLE MOUNTAIN			3,685,514	39.7%	26,000	0.3%		
TURTLE RIVER	16,606	0.2%	1,999,524	27.7%	45,000	0.6%	9,924	0.1%
WESTERN	110,000	1.1%	3,636,947	35.2%	31,000	0.3%		
WINNIPEG	12,000	0.0%	116,275,800	44.2%	2,250,000	0.9%	1,350,000	0.5%
WPG. TECHNICAL COLLEGE					3,196,440	35.0%		
PROVINCE	18,474,452	1.3%	548,835,671	38.1%	11,988,248	0.8%	26,182,483	1.8%
PINE FALLS					196,146	13.8%	157,920	11.1%
WHITESHELL			1,751,822	73.0%	100,000	4.2%		

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	56,100	0.5%	81,500	0.7%	4,647,600	40.0%	11,607,586
BORDER LAND	141,000	0.7%	81,000	0.4%	7,921,862	40.3%	19,647,672
BRANDON	543,400	1.1%	73,100	0.2%	20,134,400	41.4%	48,592,300
D.S.F.M.	55,000	0.1%	145,000	0.4%	14,650,919	37.4%	39,202,632
EVERGREEN	74,500	0.6%	2,000	0.0%	6,146,057	46.5%	13,229,584
FLIN FLON	1,168,740	10.8%	62,412	0.6%	4,501,016	41.6%	10,819,303
FORT LA BOSSE	26,700	0.2%	20,000	0.2%	5,852,143	45.8%	12,785,415
FRONTIER	2,474,899	3.2%	14,300	0.0%	40,541,575	52.4%	77,313,070
GARDEN VALLEY			100,000	0.5%	6,045,000	32.7%	18,482,627
HANOVER	400,000	1.1%	46,800	0.1%	10,785,266	29.7%	36,275,808
INTERLAKE	208,331	0.9%	63,500	0.3%	9,000,331	37.1%	24,283,000
KELSEY	53,500	0.4%			3,717,370	29.5%	12,600,226
LAKESHORE	23,000	0.2%	17,000	0.2%	3,363,117	31.0%	10,861,085
LORD SELKIRK	416,500	1.2%	66,500	0.2%	14,626,143	41.6%	35,177,665
LOUIS RIEL	791,000	0.7%	650,000	0.6%	49,464,415	43.8%	112,961,848
MOUNTAIN VIEW	224,000	0.8%	60,000	0.2%	10,028,259	37.5%	26,715,967
MYSTERY LAKE	14,262	0.1%	68,400	0.3%	8,719,837	31.9%	27,303,449
PARK WEST	53,600	0.3%	39,000	0.2%	6,587,086	40.3%	16,356,665
PEMBINA TRAILS	1,260,380	1.2%	75,000	0.1%	59,228,463	54.5%	108,623,814
PINE CREEK	9,500	0.1%	10,000	0.1%	3,639,423	35.8%	10,175,148
PORTAGE LA PRAIRIE	51,000	0.2%	37,000	0.2%	9,497,692	39.0%	24,344,086
PRAIRIE ROSE	14,000	0.1%	34,000	0.2%	7,847,727	40.5%	19,376,408
PRAIRIE SPIRIT	22,000	0.1%	42,000	0.2%	8,228,956	38.1%	21,607,465
RED RIVER VALLEY	127,640	0.7%	9,960	0.1%	7,712,884	41.9%	18,407,989
RIVER EAST TRANSCONA	525,000	0.4%	282,000	0.2%	52,621,742	40.8%	128,890,631
ROLLING RIVER	10,000	0.1%	50,000	0.3%	7,325,358	43.6%	16,819,715
SEINE RIVER	10,300	0.0%	90,705	0.3%	9,745,643	36.6%	26,624,193
SEVEN OAKS	565,910	0.8%	80,000	0.1%	28,303,953	41.3%	68,575,540
SOUTHWEST HORIZON	32,000	0.2%	69,900	0.5%	6,794,627	44.8%	15,182,716
ST. JAMES-ASSINIBOIA	1,498,314	2.1%	426,000	0.6%	35,671,892	51.0%	69,909,322
SUNRISE	178,309	0.4%	108,246	0.3%	18,035,826	43.5%	41,414,343
SWAN VALLEY	217,000	1.4%	113,519	0.7%	5,714,244	37.2%	15,342,188
TURTLE MOUNTAIN	2,600	0.0%	17,500	0.2%	3,731,614	40.1%	9,294,224
TURTLE RIVER	9,500	0.1%	6,000	0.1%	2,086,554	28.9%	7,215,027
WESTERN	200,000	1.9%	27,014	0.3%	4,004,961	38.8%	10,323,984
WINNIPEG	965,700	0.4%	825,000	0.3%	121,678,500	46.2%	263,254,500
WPG. TECHNICAL COLLEGE	1,769,864	19.4%	75,600	0.8%	5,041,904	55.2%	9,125,885
PROVINCE	14,193,549	1.0%	3,969,956	0.3%	623,644,359	43.3%	1,438,723,080
PINE FALLS	836,689	59.0%	10,800	0.8%	1,201,555	84.7%	1,418,883
WHITESHELL			40,124	1.7%	1,891,946	78.9%	2,398,510

2003/04 CAPITAL FUND FINANCES ACQUIRED



2003/04 CAPITAL FUND FINANCES APPLIED



**FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2003/2004 BUDGET**

DIVISION / DISTRICT	FINANCES ACQUIRED					TOTAL
	PROVINCIAL GOVERNMENT	INTERFUND TRANSFERS ⁽¹⁾	LONG TERM DEBT	OTHER	CHANGE IN WORKING CAPITAL	
BEAUTIFUL PLAINS	1,072,303	194,000			65,400	1,331,703
BORDER LAND		338,000				338,000
BRANDON	2,562,200	275,500		115,600		2,953,300
D.S.F.M.	2,258,909	301,454	3,400,000			5,960,363
EVERGREEN	989,710	189,683				1,179,393
FLIN FLON	78,629				188,351	266,980
FORT LA BOSSE		150,000				150,000
FRONTIER	1,174,285	250,000				1,424,285
GARDEN VALLEY	1,497,866	100,000				1,597,866
HANOVER	2,860,000	639,320				3,499,320
INTERLAKE	828,139	320,000				1,148,139
KELSEY	348,391	90,000				438,391
LAKESHORE		210,000				210,000
LORD SELKIRK	1,231,077	329,000				1,560,077
LOUIS RIEL	4,500,995	418,207				4,919,202
MOUNTAIN VIEW	1,115,965	427,245	300,000		178,143	2,021,353
MYSTERY LAKE	71,500	89,557				161,057
PARK WEST		121,300				121,300
PEMBINA TRAILS	4,008,523	636,760			160,000	4,805,283
PINE CREEK	340,237	185,000	600,000			1,125,237
PORTAGE LA PRAIRIE	978,105	90,000				1,068,105
PRAIRIE ROSE	1,075,454	269,500				1,344,954
PRAIRIE SPIRIT		357,165				357,165
RED RIVER VALLEY		309,481			1,329,803	1,639,284
RIVER EAST TRANSCONA	4,731,008	1,900,719	1,094,281			7,726,008
ROLLING RIVER		106,500				106,500
SEINE RIVER	2,102,534	519,372	500,000			3,121,906
SEVEN OAKS	2,791,418	767,005				3,558,423
SOUTHWEST HORIZON		228,000				228,000
ST. JAMES-ASSINIBOIA	1,044,069	240,000				1,284,069
SUNRISE		761,190				761,190
SWAN VALLEY	315,566	228,757				544,323
TURTLE MOUNTAIN		165,500				165,500
TURTLE RIVER	337,469	278,761				616,230
WESTERN	753,281	86,000				839,281
WINNIPEG	11,594,460	90,000				11,684,460
WPG. TECHNICAL COLLEGE		52,558				52,558
PROVINCE	50,662,093	11,715,534	5,894,281	115,600	1,921,697	70,309,205
PINE FALLS						
WHITESHELL		70,000				70,000

(1) INCLUDES TRANSFERS TO BUS RESERVES.

**FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2003/2004 BUDGET**

DIVISION / DISTRICT	FINANCES APPLIED				
	CAPITAL EXPENDITURES				DEBT SERVICES
	LAND	BUILDINGS	EQUIPMENT	VEHICLES	
BEAUTIFUL PLAINS				259,400	1,072,303
BORDER LAND				300,000	38,000
BRANDON		70,000		266,600	2,616,700
D.S.F.M.	300,000	3,100,000			2,560,363
EVERGREEN				156,293	1,023,100
FLIN FLON					266,980
FORT LA BOSSE				150,000	
FRONTIER				250,000	1,174,285
GARDEN VALLEY				100,000	1,497,866
HANOVER		134,620		504,700	2,860,000
INTERLAKE				320,000	828,139
KELSEY				90,000	348,391
LAKESHORE				210,000	
LORD SELKIRK		329,000			1,231,077
LOUIS RIEL		333,000		85,207	4,500,995
MOUNTAIN VIEW		300,000	75,000	352,245	1,115,965
MYSTERY LAKE					89,557
PARK WEST		15,000		106,300	
PEMBINA TRAILS		421,000		190,760	4,008,523
PINE CREEK		600,000		185,000	340,237
PORTAGE LA PRAIRIE				90,000	978,105
PRAIRIE ROSE				240,000	1,104,954
PRAIRIE SPIRIT				357,165	
RED RIVER VALLEY			46,800	320,000	
RIVER EAST TRANSCONA		2,050,000	500,000	445,000	4,731,008
ROLLING RIVER		12,000		94,500	
SEINE RIVER		746,975		272,397	2,102,534
SEVEN OAKS			420,000	210,000	2,928,423
SOUTHWEST HORIZON				228,000	
ST. JAMES-ASSINIBOIA			200,000	40,000	1,044,069
SUNRISE				511,288	249,902
SWAN VALLEY		5,400		223,357	315,566
TURTLE MOUNTAIN				165,500	
TURTLE RIVER			85,000	193,761	337,469
WESTERN				86,000	753,281
WINNIPEG		50,000	40,000		11,594,460
WPG. TECHNICAL COLLEGE					52,558
PROVINCE	300,000	8,166,995	1,366,800	7,003,473	51,764,810
PINE FALLS					
WHITESHELL					70,000

**FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2003/2004 BUDGET**

DIVISION / DISTRICT	FINANCES APPLIED (CONT'D)		
	INTERFUND TRANSFERS	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS			1,331,703
BORDER LAND			338,000
BRANDON			2,953,300
D.S.F.M.			5,960,363
EVERGREEN			1,179,393
FLIN FLON			266,980
FORT LA BOSSE			150,000
FRONTIER			1,424,285
GARDEN VALLEY			1,597,866
HANOVER			3,499,320
INTERLAKE			1,148,139
KELSEY			438,391
LAKESHORE			210,000
LORD SELKIRK			1,560,077
LOUIS RIEL			4,919,202
MOUNTAIN VIEW	66,266	111,877	2,021,353
MYSTERY LAKE		71,500	161,057
PARK WEST			121,300
PEMBINA TRAILS		185,000	4,805,283
PINE CREEK			1,125,237
PORTAGE LA PRAIRIE			1,068,105
PRAIRIE ROSE			1,344,954
PRAIRIE SPIRIT			357,165
RED RIVER VALLEY		1,272,484	1,639,284
RIVER EAST TRANSCONA			7,726,008
ROLLING RIVER			106,500
SEINE RIVER			3,121,906
SEVEN OAKS			3,558,423
SOUTHWEST HORIZON			228,000
ST. JAMES-ASSINIBOIA			1,284,069
SUNRISE			761,190
SWAN VALLEY			544,323
TURTLE MOUNTAIN			165,500
TURTLE RIVER			616,230
WESTERN			839,281
WINNIPEG			11,684,460
WPG. TECHNICAL COLLEGE			52,558
PROVINCE	66,266	1,640,861	70,309,205
PINE FALLS			
WHITESHELL			70,000

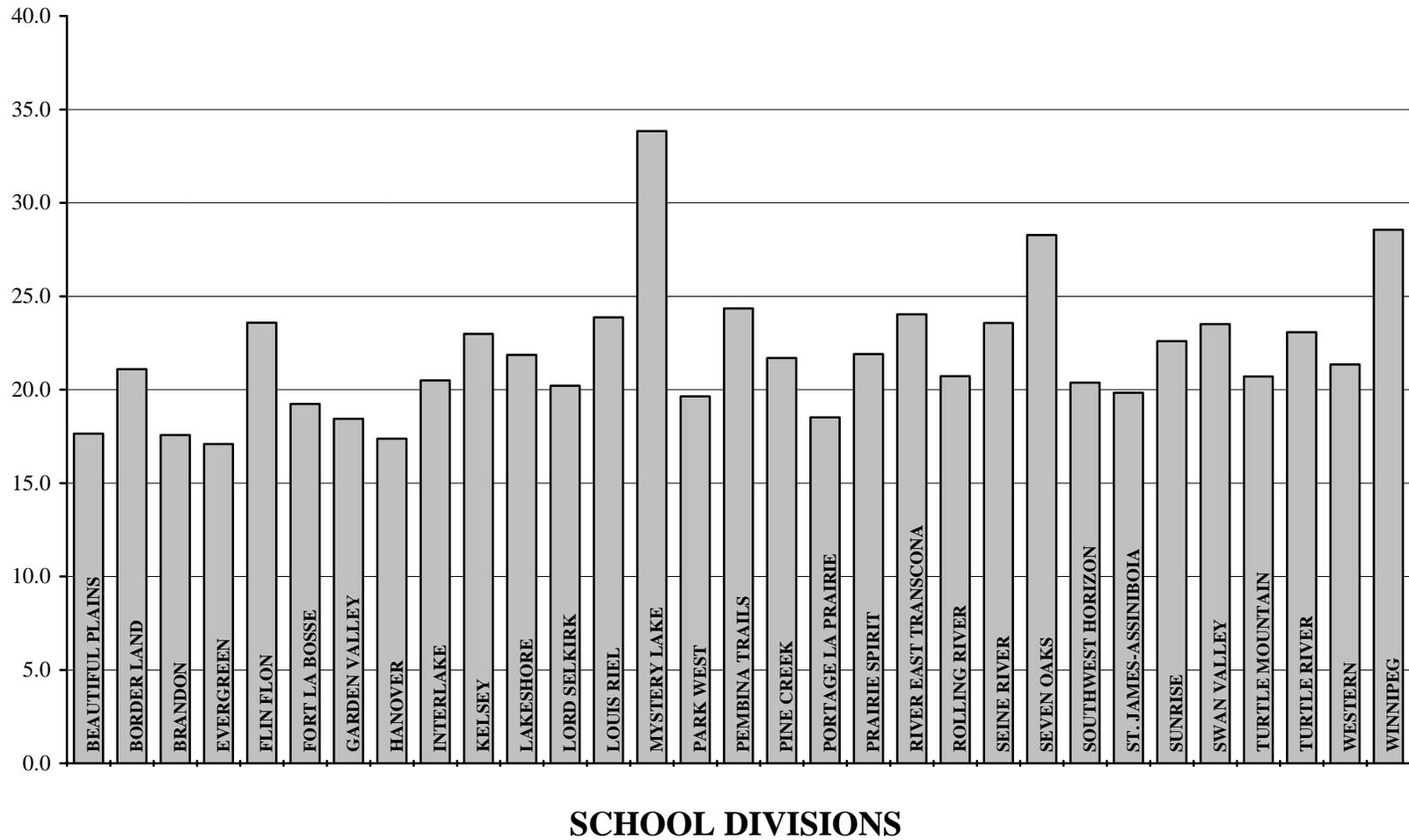
**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY
FOR THE 2003 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT			EDUCATION SUPPORT LEVY ⁽¹⁾		
	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL
BEAUTIFUL PLAINS	91,578,680	74,113,000	165,691,680	483,535	1,222,865	1,706,400
BORDER LAND	125,384,720	75,709,880	201,094,600	662,031	1,249,213	1,911,244
BRANDON	623,267,070	392,423,670	1,015,690,740	3,290,850	6,474,991	9,765,841
D.S.F.M.						
EVERGREEN	237,010,630	64,900,990	301,911,620	1,251,416	1,070,866	2,322,282
FLIN FLON	50,809,760	19,724,600	70,534,360	268,276	325,456	593,731
FORT LA BOSSE	70,724,310	106,769,710	177,494,020	373,424	1,761,700	2,135,125
FRONTIER	66,598,230	45,781,790	112,380,020	351,639	755,400	1,107,038
GARDEN VALLEY	163,528,810	79,013,650	242,542,460	863,432	1,303,725	2,167,157
HANOVER	338,818,440	140,298,670	479,117,110	1,788,961	2,314,928	4,103,889
INTERLAKE	244,097,380	92,315,910	336,413,290	1,288,834	1,523,213	2,812,047
KELSEY	76,709,310	58,486,180	135,195,490	405,025	965,022	1,370,047
LAKESHORE	64,353,160	18,872,880	83,226,040	339,785	311,403	651,187
LORD SELKIRK	523,353,880	104,154,920	627,508,800	2,763,308	1,718,556	4,481,865
LOUIS RIEL	1,607,373,423	503,043,779	2,110,417,202	8,486,932	8,300,222	16,787,154
MOUNTAIN VIEW	199,967,360	69,765,620	269,732,980	1,055,828	1,151,133	2,206,960
MYSTERY LAKE	129,772,620	56,025,730	185,798,350	685,199	924,425	1,609,624
PARK WEST	93,113,120	97,803,660	190,916,780	491,637	1,613,760	2,105,398
PEMBINA TRAILS	1,668,442,544	540,372,893	2,208,815,437	8,809,377	8,916,153	17,725,529
PINE CREEK	50,168,770	45,763,390	95,932,160	264,891	755,096	1,019,987
PORTAGE LA PRAIRIE	217,763,190	153,176,520	370,939,710	1,149,790	2,527,413	3,677,202
PRAIRIE ROSE	163,234,130	64,193,970	227,428,100	861,876	1,059,201	1,921,077
PRAIRIE SPIRIT	108,299,190	68,299,810	176,599,000	571,820	1,126,947	1,698,767
RED RIVER VALLEY	147,841,690	101,462,430	249,304,120	780,604	1,674,130	2,454,734
RIVER EAST TRANSCONA	1,558,518,023	450,760,247	2,009,278,270	8,228,975	7,437,544	15,666,519
ROLLING RIVER	133,487,630	83,955,900	217,443,530	704,815	1,385,272	2,090,087
SEINE RIVER	336,483,330	77,436,310	413,919,640	1,776,632	1,277,699	3,054,331
SEVEN OAKS	750,748,360	148,757,430	899,505,790	3,963,951	2,454,498	6,418,449
SOUTHWEST HORIZON	88,135,790	76,893,330	165,029,120	465,357	1,268,740	1,734,097
ST. JAMES-ASSINIBOIA	903,257,030	655,097,830	1,558,354,860	4,769,197	10,809,114	15,578,311
SUNRISE	486,308,800	143,454,060	629,762,860	2,567,710	2,366,992	4,934,702
SWAN VALLEY	96,993,950	48,122,020	145,115,970	512,128	794,013	1,306,141
TURTLE MOUNTAIN	69,973,130	33,141,190	103,114,320	369,458	546,830	916,288
TURTLE RIVER	39,412,930	9,518,310	48,931,240	208,100	157,052	365,152
WESTERN	105,124,380	41,988,980	147,113,360	555,057	692,818	1,247,875
WINNIPEG	1,966,033,730	1,987,870,700	3,953,904,430	10,380,658	32,799,867	43,180,525
WPG. TECHNICAL COLLEGE						
DIVISION/DISTRICT TOTAL	13,596,687,500	6,729,469,959	20,326,157,458	71,790,510	111,036,254	182,826,764
L.G.D. OF PINAWA	17,748,100	1,351,260	19,099,360			
NOT IN ANY DIVISION	6,970,900	26,511,120	33,482,020	36,806	437,433	474,240
PROVINCE	13,621,406,500	6,757,332,339	20,378,738,838	71,827,316	111,473,688	183,301,004

(1) EDUCATION SUPPORT LEVY MILL RATES ARE 5.28 MILLS FOR URBAN AND FARM RESIDENTIAL PROPERTY AND 16.50 MILLS FOR OTHER PROPERTY.

2003 SPECIAL LEVY MILL RATES

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**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2003 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE ⁽¹⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	91,578,680	78,273,550	74,113,000	243,965,230	4,305,272	17.6
BORDER LAND	125,384,720	110,058,040	75,709,880	311,152,640	6,562,776	21.1
BRANDON	623,267,070	27,703,820	392,423,670	1,043,394,560	18,339,600	17.6
D.S.F.M.						
EVERGREEN	237,010,630	37,500,270	64,900,990	339,411,890	5,803,557	17.1
FLIN FLON	50,809,760		19,724,600	70,534,360	3,080,475	23.6
FORT LA BOSSE	70,724,310	75,241,430	106,769,710	252,735,450	4,859,741	19.2
FRONTIER	66,598,230	11,736,910	45,781,790	124,116,930	2,952,799	(2)
GARDEN VALLEY	163,528,810	64,744,270	79,013,650	307,286,730	5,666,000	18.4
HANOVER	338,818,440	91,389,680	140,298,670	570,506,790	9,917,103	17.4
INTERLAKE	244,097,380	83,845,470	92,315,910	420,258,760	8,615,000	20.5
KELSEY	76,709,310	6,519,190	58,486,180	141,714,680	3,257,427	23.0
LAKESHORE	64,353,160	46,724,820	18,872,880	129,950,860	2,840,917	21.9
LORD SELKIRK	523,353,880	31,022,270	104,154,920	658,531,070	13,309,051	20.2
LOUIS RIEL	1,607,373,423	6,187,527	503,043,779	2,116,604,729	50,508,020	23.9
MOUNTAIN VIEW	199,967,360	114,368,210	69,765,620	384,101,190	8,561,909	(2)
MYSTERY LAKE	129,772,620		56,025,730	185,798,350	6,287,110	33.8
PARK WEST	93,113,120	129,488,120	97,803,660	320,404,900	6,292,034	19.6
PEMBINA TRAILS	1,668,442,544	5,555,170	540,372,893	2,214,370,607	53,915,276	24.3
PINE CREEK	50,168,770	69,499,430	45,763,390	165,431,590	3,589,867	21.7
PORTAGE LA PRAIRIE	217,763,190	99,808,370	153,176,520	470,748,080	8,718,259	18.5
PRAIRIE ROSE	163,234,130	174,277,970	64,193,970	401,706,070	7,708,215	(2)
PRAIRIE SPIRIT	108,299,190	203,839,110	68,299,810	380,438,110	8,332,877	21.9
RED RIVER VALLEY	147,841,690	145,199,220	101,462,430	394,503,340	8,370,287	(2)
RIVER EAST TRANSCONA	1,558,518,023	6,161,571	450,760,247	2,015,439,841	48,434,908	24.0
ROLLING RIVER	133,487,630	78,479,610	83,955,900	295,923,140	6,132,705	20.7
SEINE RIVER	336,483,330	52,151,060	77,436,310	466,070,700	10,984,996	23.6
SEVEN OAKS	750,748,360	5,018,730	148,757,430	904,524,520	25,576,531	28.3
SOUTHWEST HORIZON	88,135,790	149,754,720	76,893,330	314,783,840	6,413,633	20.4
ST. JAMES-ASSINIBOIA	903,257,030	5,701,420	655,097,830	1,564,056,280	31,019,277	19.8
SUNRISE	486,308,800	90,194,210	143,454,060	719,957,070	16,261,452	22.6
SWAN VALLEY	96,993,950	57,662,700	48,122,020	202,778,670	4,765,704	23.5
TURTLE MOUNTAIN	69,973,130	75,727,970	33,141,190	178,842,290	3,702,314	20.7
TURTLE RIVER	39,412,930	41,888,880	9,518,310	90,820,120	2,095,642	23.1
WESTERN	105,124,380	23,049,020	41,988,980	170,162,380	3,633,747	21.4
WINNIPEG	1,966,033,730	978,860	1,987,870,700	3,954,883,290	112,948,434	28.6
WPG. TECHNICAL COLLEGE						
DIVISION/DISTRICT TOTAL	13,596,687,500	2,199,751,598	6,729,469,959	22,525,909,056	523,762,915	23.3
L.G.D. OF PINAWA	17,748,100	191,910	1,351,260	19,291,270		
NOT IN ANY DIVISION	6,970,900	7,695,310	26,511,120	41,177,330		
PROVINCE	13,621,406,500	2,207,638,818	6,757,332,339	22,586,377,656		

(1) MILL RATES FOR FLIN FLON AND MYSTERY LAKE ARE ADJUSTED FOR MINING REVENUE.

(2) UNDER PROVISIONS IN THE PUBLIC SCHOOLS ACT, THESE DIVISIONS WILL NOT HARMONIZE MILL RATES FOR A PERIOD OF TIME. FOR THE DIFFERENTIAL MILL RATES APPLIED TO THE PREVIOUS DIVISIONS THAT COMPRISE THESE NEW DIVISIONS, SEE PAGE 53.

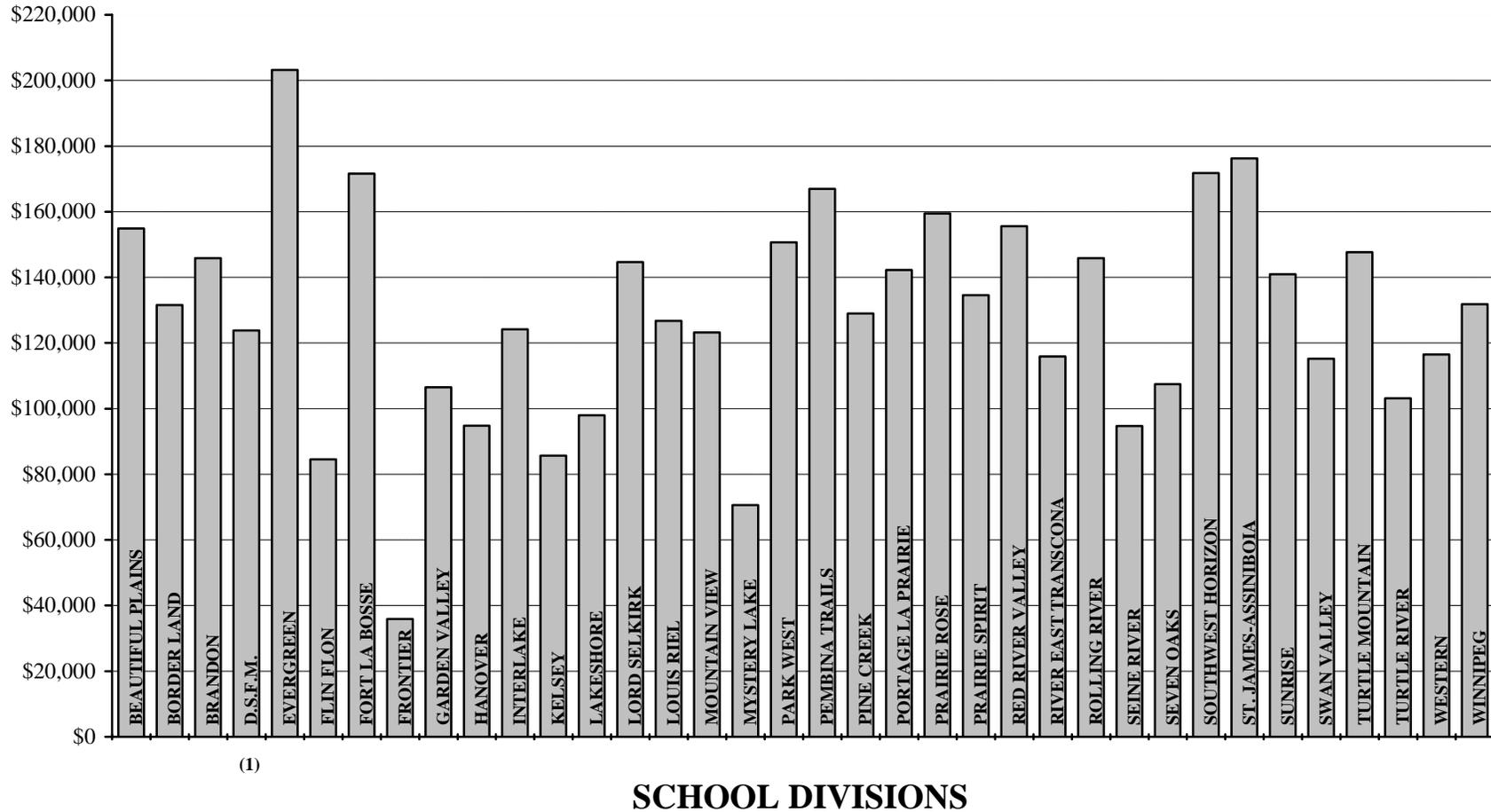
**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND DIFFERENTIAL MILL RATES
FOR THE 2003 TAXATION YEAR**

DIVISION / DISTRICT: - OLD DIVISION / DISTRICT ⁽¹⁾	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
FRONTIER;						
- CHURCHILL	7,038,400	2,150	13,361,280	20,401,830	459,041	22.5
- DUCK MOUNTAIN (partial)	7,994,580	5,939,440	404,920	14,338,940	328,362	22.9
- FRONTIER	34,935,890	5,791,290	22,566,130	63,293,310	1,373,465	21.7
- SNOW LAKE	9,135,900	1,170	2,378,170	11,515,240	295,942	25.7
- LYNN LAKE	1,222,590		1,248,280	2,470,870	88,457	35.8
- LEAF RAPIDS	6,270,870	2,860	5,823,010	12,096,740	407,532	33.7
TOTAL FRONTIER	66,598,230	11,736,910	45,781,790	124,116,930	2,952,799	
MOUNTAIN VIEW:						
- DAUPHIN - OCHRE	125,527,830	34,488,050	46,597,380	206,613,260	4,655,141	22.5
- DUCK MOUNTAIN (partial)	13,034,770	16,780,310	2,288,800	32,103,880	753,157	23.5
- INTERMOUNTAIN	61,404,760	63,099,850	20,879,440	145,384,050	3,153,611	21.7
TOTAL MOUNTAIN VIEW	199,967,360	114,368,210	69,765,620	384,101,190	8,561,909	
PRAIRIE ROSE:						
- MIDLAND	86,580,060	120,071,650	30,529,590	237,181,300	4,132,105	17.4
- WHITE HORSE PLAIN	76,654,070	54,206,320	33,664,380	164,524,770	3,576,110	21.7
TOTAL PRAIRIE ROSE	163,234,130	174,277,970	64,193,970	401,706,070	7,708,215	
RED RIVER VALLEY:						
- MORRIS-MACDONALD	98,297,280	98,025,380	73,575,660	269,898,320	5,825,405	21.6
- RED RIVER (partial)	49,544,410	47,173,840	27,886,770	124,605,020	2,544,882	20.4
TOTAL RED RIVER VALLEY	147,841,690	145,199,220	101,462,430	394,503,340	8,370,287	

(1) IN THE SCHOOL DIVISION AMALGAMATIONS, THE FORMER DIVISION OF DUCK MOUNTAIN WAS SPLIT BETWEEN THE NEW DIVISIONS OF FRONTIER AND MOUNTAIN VIEW AND THE FORMER DIVISION OF RED RIVER BETWEEN RED RIVER VALLEY AND BORDER LAND.

2003 ASSESSMENT PER RESIDENT PUPIL

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(1)

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

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2003 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,706,400	4,305,272	6,011,672	154,938
BORDER LAND	1,911,244	6,562,776	8,474,020	131,554
BRANDON	9,765,841	18,339,600	28,105,441	145,856
D.S.F.M.				123,817
EVERGREEN	2,322,282	5,803,557	8,125,839	203,216
FLIN FLON	593,731	3,080,475	3,674,206	84,576
FORT LA BOSSE	2,135,125	4,859,741	6,994,866	171,567
FRONTIER	1,107,038	2,952,799	4,059,837	35,920
GARDEN VALLEY	2,167,157	5,666,000	7,833,157	106,549
HANOVER	4,103,889	9,917,103	14,020,992	94,804
INTERLAKE	2,812,047	8,615,000	11,427,047	124,194
KELSEY	1,370,047	3,257,427	4,627,474	85,711
LAKESHORE	651,187	2,840,917	3,492,104	98,024
LORD SELKIRK	4,481,865	13,309,051	17,790,916	144,678
LOUIS RIEL	16,787,154	50,508,020	67,295,174	126,789
MOUNTAIN VIEW	2,206,960	8,561,909	10,768,869	123,199
MYSTERY LAKE	1,609,624	6,287,110	7,896,734	70,636
PARK WEST	2,105,398	6,292,034	8,397,432	150,644
PEMBINA TRAILS	17,725,529	53,915,276	71,640,805	166,931
PINE CREEK	1,019,987	3,589,867	4,609,854	129,012
PORTAGE LA PRAIRIE	3,677,202	8,718,259	12,395,461	142,233
PRAIRIE ROSE	1,921,077	7,708,215	9,629,292	159,451
PRAIRIE SPIRIT	1,698,767	8,332,877	10,031,644	134,616
RED RIVER VALLEY	2,454,734	8,370,287	10,825,021	155,635
RIVER EAST TRANSCONA	15,666,519	48,434,908	64,101,427	115,892
ROLLING RIVER	2,090,087	6,132,705	8,222,792	145,868
SEINE RIVER	3,054,331	10,984,996	14,039,327	94,759
SEVEN OAKS	6,418,449	25,576,531	31,994,980	107,426
SOUTHWEST HORIZON	1,734,097	6,413,633	8,147,730	171,816
ST. JAMES-ASSINIBOIA	15,578,311	31,019,277	46,597,588	176,261
SUNRISE	4,934,702	16,261,452	21,196,154	140,941
SWAN VALLEY	1,306,141	4,765,704	6,071,845	115,228
TURTLE MOUNTAIN	916,288	3,702,314	4,618,602	147,657
TURTLE RIVER	365,152	2,095,642	2,460,794	103,134
WESTERN	1,247,875	3,633,747	4,881,622	116,470
WINNIPEG	43,180,525	112,948,434	156,128,959	131,827
WPG. TECHNICAL COLLEGE				
PROVINCE	182,826,764	523,762,915	706,589,679	129,810

(1) ASSESSMENT PER RESIDENT PUPIL IS BASED ON TOTAL PORTIONED ASSESSMENT ADJUSTED FOR ALLOCATIONS TO THE D.S.F.M. AND CORRESPONDS TO DATA PROVIDED IN THE CALCULATION OF SUPPORT TO SCHOOL DIVISIONS. ASSESSMENT PER RESIDENT PUPIL FOR FLIN FLON, FRONTIER AND MYSTERY LAKE REFLECTS NON-ASSESSED MINING PROPERTIES. D.F.S.M. ASSESSMENT PER RESIDENT PUPIL IS DERIVED ON A PRO RATA BASIS ACCORDING TO ENROLMENT WITHIN D.S.F.M. BOUNDARIES.

EDUCATION AND YOUTH FUNDING OF SCHOOLS PROGRAM					
BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT ⁽¹⁾	SPARSITY SUPPORT ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,889,201	184,114	80,930	64,744	145,674
BORDER LAND	4,132,097	454,429	115,745	92,596	208,341
BRANDON	12,812,700	100,100	358,900	287,100	646,000
D.S.F.M.	7,626,056	816,845	213,615	170,892	384,507
EVERGREEN	3,174,944		82,405	65,924	148,329
FLIN FLON	2,231,786		62,515	50,012	112,527
FORT LA BOSSE	2,651,261	316,935	74,265	59,412	133,677
FRONTIER	5,851,052	1,334,255	163,895	131,116	295,011
GARDEN VALLEY	5,226,480	267,951	146,400	117,120	263,520
HANOVER	10,828,822	234,958	305,785	244,628	550,413
INTERLAKE	5,907,279	471,919	165,470	132,376	297,846
KELSEY	2,956,674		82,820	66,256	149,076
LAKESHORE	2,443,844	444,244	68,455	54,764	123,219
LORD SELKIRK	8,159,414	383,521	228,555	182,844	411,399
LOUIS RIEL	26,673,612		747,160	597,728	1,344,888
MOUNTAIN VIEW	5,722,710	582,189	160,300	128,240	288,540
MYSTERY LAKE	5,831,060		163,335	130,668	294,003
PARK WEST	3,555,185	582,917	99,585	79,668	179,253
PEMBINA TRAILS	24,335,619		681,670	545,336	1,227,006
PINE CREEK	2,289,441	332,025	64,130	51,304	115,434
PORTAGE LA PRAIRIE	5,892,821	221,323	165,065	132,052	297,117
PRAIRIE ROSE	4,186,539	678,486	117,270	93,816	211,086
PRAIRIE SPIRIT	4,450,184	909,467	124,655	99,724	224,379
RED RIVER VALLEY	3,925,572	584,129	109,960	87,968	197,928
RIVER EAST TRANSCONA	31,616,991		885,630	708,504	1,594,134
ROLLING RIVER	3,614,090	412,533	101,235	80,988	182,223
SEINE RIVER	6,033,479	531,788	169,005	135,204	304,209
SEVEN OAKS	15,184,460		425,335	340,268	765,603
SOUTHWEST HORIZON	3,235,848	549,655	90,640	72,512	163,152
ST. JAMES-ASSINIBOIA	16,256,531		455,365	364,292	819,657
SUNRISE	8,687,060	500,606	243,335	194,668	438,003
SWAN VALLEY	3,220,676	341,222	90,215	72,172	162,387
TURTLE MOUNTAIN	2,172,702	171,155	60,860	48,688	109,548
TURTLE RIVER	1,449,242	324,699	40,595	32,476	73,071
WESTERN	2,584,680	28,540	72,400	57,920	130,320
WINNIPEG	54,351,108		1,522,440	1,217,952	2,740,392
WPG. TECHNICAL COLLEGE					
PROVINCE	312,161,220	11,760,005	8,739,940	6,991,932	15,731,872
PINE FALLS	63,350		3,750	3,000	6,750
WHITESHELL	169,400		12,075	9,660	21,735

(1) BASED ON A GRANT PER ELIGIBLE PUPIL AT SEPTEMBER 30, 2002.

(2) PROVIDED IN RECOGNITION OF THE HIGHER COSTS ASSOCIATED WITH SPARSELY POPULATED RURAL AND NORTHERN DIVISIONS.

EDUCATION AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
BASE SUPPORT					
DIVISION / DISTRICT	LEVEL I SPECIAL NEEDS ⁽¹⁾	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	428,929	88,732	55,032	840,675	4,778,031
BORDER LAND	613,449	121,598	78,707	1,171,500	6,988,462
BRANDON	1,902,200	387,400	244,100	2,814,900	19,553,400
D.S.F.M.	1,132,160	220,473	145,258	2,260,500	12,970,306
EVERGREEN	436,747	92,668	56,035	863,775	4,920,827
FLIN FLON	331,330	69,110	42,510	660,000	3,559,790
FORT LA BOSSE	393,605	80,303	50,500	911,625	4,671,583
FRONTIER	868,644	153,348	111,449	4,074,875	12,983,645
GARDEN VALLEY	775,920	151,946	99,552	990,000	8,038,889
HANOVER	1,620,661	311,493	207,934	2,062,500	16,367,194
INTERLAKE	876,991	179,941	112,520	1,669,168	9,813,510
KELSEY	438,946	85,764	56,318	825,000	4,660,854
LAKESHORE	362,812	75,161	46,549	660,162	4,279,210
LORD SELKIRK	1,211,342	247,033	155,417	1,732,500	12,712,025
LOUIS RIEL	3,959,948	806,552	508,069	6,105,000	40,742,957
MOUNTAIN VIEW	849,590	178,383	109,004	1,979,979	9,998,935
MYSTERY LAKE	865,676	172,749	111,068	1,072,500	8,641,059
PARK WEST	527,801	111,085	67,718	1,179,071	6,382,283
PEMBINA TRAILS	3,612,851	759,886	463,536	4,741,275	36,367,179
PINE CREEK	339,889	67,617	43,608	679,088	3,982,536
PORTAGE LA PRAIRIE	874,845	177,514	112,244	1,870,605	9,743,586
PRAIRIE ROSE	621,531	123,976	79,744	1,244,887	7,357,335
PRAIRIE SPIRIT	660,672	138,137	84,765	1,600,081	8,292,064
RED RIVER VALLEY	582,788	121,663	74,773	1,150,140	6,834,921
RIVER EAST TRANSCONA	4,693,839	982,122	602,228	6,765,000	47,848,448
ROLLING RIVER	536,546	113,094	68,840	1,198,807	6,308,356
SEINE RIVER	895,727	180,572	114,923	1,510,575	9,875,482
SEVEN OAKS	2,254,276	460,528	289,228	3,052,500	22,772,198
SOUTHWEST HORIZON	480,392	101,172	61,635	1,010,464	5,765,470
ST. JAMES-ASSINIBOIA	2,413,435	487,966	309,648	3,795,000	24,901,894
SUNRISE	1,289,676	260,079	165,468	1,980,000	13,758,895
SWAN VALLEY	478,140	100,516	61,346	990,000	5,516,674
TURTLE MOUNTAIN	322,558	68,322	41,385	577,500	3,572,718
TURTLE RIVER	215,154	41,033	27,605	500,048	2,703,923
WESTERN	383,720	78,064	49,232	577,500	3,962,376
WINNIPEG	8,068,932	1,590,210	1,035,284	14,025,000	84,551,318
WPG. TECHNICAL COLLEGE					
PROVINCE	46,321,722	9,386,210	5,943,232	79,142,200	496,178,333
PINE FALLS	19,875	4,264	2,550		103,539
WHITESHELL	63,998	14,104	8,211		299,183

(1) SUPPORT FOR FUNCTION 200 EXCEPTIONAL EXPENDITURES LESS CATEGORICAL SUPPORT FOR SPECIAL NEEDS.

EDUCATION AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION (1)	SPECIAL NEEDS (2)	STUDENTS AT RISK (3)	TECHNOLOGY (VOCATIONAL) EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	703,304	527,521	32,372	38,500	12,210
BORDER LAND	1,284,811	925,134	67,742	186,368	20,707
BRANDON	757,800	2,670,000	439,100	452,900	274,500
D.S.F.M.	2,081,664	1,005,474	151,705	27,500	99,840
EVERGREEN	826,919	579,145	37,089	55,110	48,078
FLIN FLON	26,325	353,830	31,630	52,690	45,599
FORT LA BOSSE	916,685	384,560	30,656	89,100	8,980
FRONTIER	1,462,471	1,435,812	588,429	56,073	466,737
GARDEN VALLEY	761,271	991,756	70,417	191,070	
HANOVER	1,899,899	1,634,767	128,994	397,100	57,963
INTERLAKE	1,293,103	1,179,772	66,188	122,733	46,074
KELSEY	296,910	937,361	118,252	47,905	128,300
LAKESHORE	1,007,098	717,495	54,381	60,940	99,720
LORD SELKIRK	1,694,872	2,143,019	112,555	389,318	251,784
LOUIS RIEL	838,095	5,540,724	597,965	524,700	309,962
MOUNTAIN VIEW	1,527,095	1,044,628	122,935	279,483	132,779
MYSTERY LAKE	40,409	1,129,684	141,690	238,646	275,957
PARK WEST	1,432,376	460,470	39,834	58,053	92,426
PEMBINA TRAILS	551,946	4,296,038	315,572	232,816	108,418
PINE CREEK	805,297	555,819	27,302	34,705	43,560
PORTAGE LA PRAIRIE	724,998	1,224,036	285,052	136,565	208,122
PRAIRIE ROSE	1,217,119	777,867	56,324	126,088	83,874
PRAIRIE SPIRIT	1,521,851	843,308	55,822	62,260	14,988
RED RIVER VALLEY	1,211,203	735,648	43,984	100,018	61,029
RIVER EAST TRANSCONA	1,513,720	6,261,127	671,007	893,723	264,736
ROLLING RIVER	1,066,956	536,572	62,162	51,508	33,567
SEINE RIVER	1,223,515	1,723,019	67,602	84,371	159,059
SEVEN OAKS	779,526	3,441,444	361,682	338,361	206,976
SOUTHWEST HORIZON	1,015,320	439,713	37,587	23,320	8,914
ST. JAMES-ASSINIBOIA	593,992	3,538,533	301,522	539,963	167,272
SUNRISE	2,613,748	1,943,672	94,327	125,758	88,385
SWAN VALLEY	1,019,254	720,660	62,511	168,465	118,872
TURTLE MOUNTAIN	657,252	271,380	24,344	39,050	10,036
TURTLE RIVER	755,720	403,550	58,586	27,281	65,941
WESTERN	362,034	458,910	51,278	72,380	14,190
WINNIPEG	923,456	11,207,571	6,558,876	1,298,000	1,805,215
WPG. TECHNICAL COLLEGE				554,236	
PROVINCE	37,408,014	63,040,019	11,967,474	8,177,057	5,834,770
PINE FALLS	30,552	45,000	15,000		4,402
WHITESHELL	1,208	106,460	15,000	7,645	4,160

(1) INCLUDES VEHICLE SUPPORT FOR SCHOOL BUSES.

(2) INCLUDES SUPPORT FOR COORDINATORS, CLINICIANS AND LEVEL II AND III PUPILS. NOTE: TOTAL SPECIAL NEEDS SUPPORT IS \$109,361,741.

(3) SUPPORT FOR EXPENDITURES RELATED TO AT RISK STUDENTS WHICH MAY BE RECORDED UNDER FUNCTIONS 100, 200 AND 600.

DIVISION / DISTRICT	EDUCATION AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY BEHAVIOUR INTERVENTION	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,150	16,907	42,525	133,853	1,511,342
BORDER LAND	14,050	27,170	72,900	169,984	2,768,866
BRANDON	128,000	78,000	256,200	330,800	5,387,300
D.S.F.M.	1,202,000	50,373	140,130	615,868	5,374,554
EVERGREEN	4,700	17,556	46,980	49,567	1,665,144
FLIN FLON	28,250	13,079	31,995	776,049	1,359,447
FORT LA BOSSE	2,150	15,906	40,905	197,472	1,686,414
FRONTIER	1,950	43,666	247,858	2,951,271	7,254,267
GARDEN VALLEY	3,300	33,858	81,000	409,912	2,542,584
HANOVER	28,000	73,854	193,590	701,539	5,115,706
INTERLAKE	17,894	84,240	36,322	333,013	3,179,339
KELSEY	37,200	19,701	61,435	1,022,078	2,669,142
LAKESHORE	8,400	14,531	29,565	102,061	2,094,191
LORD SELKIRK	92,000	51,018	190,550	251,077	5,176,193
LOUIS RIEL	996,780	165,818	457,850	285,978	9,717,872
MOUNTAIN VIEW	40,025	32,993	87,075	288,737	3,555,750
MYSTERY LAKE	63,700	37,268	109,910	1,855,813	3,893,077
PARK WEST	8,050	21,164	49,005	133,700	2,295,078
PEMBINA TRAILS	512,700	141,669	353,565	516,446	7,029,170
PINE CREEK	4,588	14,762	36,450	126,006	1,648,489
PORTAGE LA PRAIRIE	65,550	37,301	100,035	326,121	3,107,780
PRAIRIE ROSE	52,650	26,851	73,305	334,060	2,748,138
PRAIRIE SPIRIT	48,800	26,895	70,065	463,624	3,107,613
RED RIVER VALLEY	89,800	24,277	195,161	186,902	2,648,022
RIVER EAST TRANSCONA	587,125	188,089	593,320	652,788	11,625,635
ROLLING RIVER	9,350	21,593	54,675	152,603	1,988,986
SEINE RIVER	248,300	38,896	98,010	267,615	3,910,387
SEVEN OAKS	235,200	92,807	226,395	238,785	5,921,176
SOUTHWEST HORIZON	8,250	19,624	44,550	167,083	1,764,361
ST. JAMES-ASSINIBOIA	307,000	100,771	376,645	215,565	6,141,263
SUNRISE	130,775	55,814	122,310	269,387	5,444,176
SWAN VALLEY	25,000	19,261	51,715	106,532	2,292,270
TURTLE MOUNTAIN	4,100	12,562	32,400	112,375	1,163,499
TURTLE RIVER	15,550	9,691	26,325	100,577	1,463,221
WESTERN	31,800	16,588	39,690	31,930	1,078,800
WINNIPEG	636,000	345,356	798,250	1,486,604	25,059,328
WPG. TECHNICAL COLLEGE					554,236
PROVINCE	5,693,137	1,989,909	5,468,661	16,363,775	155,942,816
PINE FALLS	900	660	1,620	15,655	113,789
WHITESHELL	1,150	2,167	2,835	25,256	165,881

(1) ALL OTHER CATEGORICAL SUPPORT NOT SHOWN ELSEWHERE (EG. HERITAGE LANGUAGE, ENGLISH AS A SECOND LANGUAGE, NORTHERN ALLOWANCE, ETC.).

DIVISION / DISTRICT	EDUCATION AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)			
	EQUALIZATION SUPPORT ⁽¹⁾	AMALGAMATING DIVISION GUARANTEE ⁽²⁾	OTHER PROGRAM SUPPORT ⁽³⁾	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	425,209		65,004	6,779,586
BORDER LAND	1,101,693	133,581	114,384	11,106,986
BRANDON	2,357,900		243,000	27,541,600
D.S.F.M.	3,104,497		149,452	21,598,809
EVERGREEN			74,556	6,660,527
FLIN FLON	1,167,867		56,183	6,143,287
FORT LA BOSSE	239,377		84,898	6,682,272
FRONTIER	6,674,757	125,367	389,359	27,427,395
GARDEN VALLEY	1,511,018		72,136	12,164,627
HANOVER	3,108,132		243,110	24,834,142
INTERLAKE	1,758,708		117,912	14,869,469
KELSEY	1,160,872		65,428	8,556,296
LAKESHORE	872,795		79,772	7,325,968
LORD SELKIRK	1,719,960		191,344	19,799,522
LOUIS RIEL	9,237,832	719,809	484,726	60,903,196
MOUNTAIN VIEW	2,056,328	320,744	243,635	16,175,392
MYSTERY LAKE	5,561,389		93,087	18,188,612
PARK WEST	680,435	21,985	116,465	9,496,246
PEMBINA TRAILS	3,454,074		387,132	47,237,555
PINE CREEK	676,176		67,614	6,374,815
PORTAGE LA PRAIRIE	1,245,529		150,056	14,246,951
PRAIRIE ROSE	667,011	12,631	119,221	10,904,336
PRAIRIE SPIRIT	1,355,539	147,210	161,083	13,063,509
RED RIVER VALLEY	625,221	96,085	103,681	10,307,930
RIVER EAST TRANSCONA	13,591,661	81,234	585,423	73,732,401
ROLLING RIVER	802,441		114,574	9,214,357
SEINE RIVER	2,603,692		104,244	16,493,805
SEVEN OAKS	8,619,508		241,105	37,553,987
SOUTHWEST HORIZON	328,213	80,427	101,218	8,039,689
ST. JAMES-ASSINIBOIA	1,114,360		390,877	32,548,394
SUNRISE	2,233,795	77,514	175,692	21,690,072
SWAN VALLEY	1,409,770		109,167	9,327,881
TURTLE MOUNTAIN	468,200		47,553	5,251,970
TURTLE RIVER	785,739		68,742	5,021,625
WESTERN	817,644		40,389	5,899,209
WINNIPEG	20,075,591		1,159,863	130,846,100
WPG. TECHNICAL COLLEGE			119,945	674,181
PROVINCE	103,612,933	1,816,587	7,132,030	764,682,699
PINE FALLS				217,328
WHITESHELL				465,064

(1) EQUALIZATION IS PROVIDED TO RECOGNIZE THE VARYING ABILITY OF SCHOOL DIVISIONS TO MEET THE COST OF UNSUPPORTED PROGRAM REQUIREMENTS THROUGH THE PROPERTY TAX BASE OF THE SCHOOL DIVISION.

(2) A GUARANTEE IS PROVIDED TO ENSURE AMALGAMATED DIVISIONS RECEIVE NO LESS FUNDING THAN THEY WOULD HAVE RECEIVED IF THEY WERE UNAMALGAMATED.

(3) INCLUDES SCHOOL BUILDINGS "D" SUPPORT, ENVIRONMENTAL ASSISTANCE PROGRAM, VOCATIONAL EQUIPMENT AND AIR QUALITY PROGRAM.

ADMINISTRATION EXPENDITURES ⁽¹⁾ 2003/2004 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENDITURES					
	DIVISIONAL FUNCTION 500 (2)	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 (3)	TRANSPORTATION PROGRAM 710 (4)	OPERATIONS & MAINTENANCE PROGRAM 810 (from page 32) ⁽⁵⁾	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENDITURES	TOTAL ADMIN. EXPENDITURES
BEAUTIFUL PLAINS	427,553		40,137	39,091	(25,000)	481,781
BORDER LAND	717,487		54,573	48,748	(50,000)	770,808
BRANDON	1,744,400		93,600	146,300	(76,800)	1,907,500
D.S.F.M.						
EVERGREEN	468,700		59,800	59,400	(25,000)	562,900
FLIN FLON	558,009			74,190	(22,887)	609,312
FORT LA BOSSE	474,320		32,710	64,120	(27,000)	544,150
FRONTIER						
GARDEN VALLEY	686,300		43,200	45,825	(36,500)	738,825
HANOVER	980,101	12,130	93,372	97,335		1,182,938
INTERLAKE	764,000		121,000	116,800		1,001,800
KELSEY	508,467		51,520	49,600		609,587
LAKESHORE	350,475		33,500	31,800		415,775
LORD SELKIRK	953,490		119,310	166,065	(55,650)	1,183,215
LOUIS RIEL	3,285,514	111,056	182,034	418,030	(48,000)	3,948,634
MOUNTAIN VIEW	863,423	20,324	97,717	88,863	(45,000)	1,025,327
MYSTERY LAKE	1,074,522			144,430		1,218,952
PARK WEST	651,144		46,891	45,856	(22,000)	721,892
PEMBINA TRAILS	3,644,456	203,454	136,749	642,978	(551,863)	4,075,774
PINE CREEK	388,922		33,502	32,266	(22,405)	432,285
PORTAGE LA PRAIRIE	788,281		54,504	158,695	(85,000)	916,480
PRAIRIE ROSE	685,220		49,040	57,950	(31,600)	760,610
PRAIRIE SPIRIT	680,670	23,050	119,215	126,065	(38,000)	911,000
RED RIVER VALLEY	763,745		53,990	50,025	(74,601)	793,159
RIVER EAST TRANSCONA	3,579,798	33,000	269,400	525,300		4,407,498
ROLLING RIVER	632,700	31,785	40,025	40,325	(33,000)	711,835
SEINE RIVER	1,009,854	59,035	88,533	88,387	(55,000)	1,190,809
SEVEN OAKS	1,979,453	24,430	171,739	298,613		2,474,235
SOUTHWEST HORIZON	600,846		37,440	32,440		670,726
ST. JAMES-ASSINIBOIA	2,222,030		74,307	251,122		2,547,459
SUNRISE	1,399,862		262,689	149,854	(44,336)	1,768,069
SWAN VALLEY	602,827	20,358	64,355	53,645	(36,580)	704,605
TURTLE MOUNTAIN	424,431	2,000	15,489	35,939	(16,000)	461,859
TURTLE RIVER	289,611		20,838	18,412	(7,800)	321,061
WESTERN	379,145		6,082	71,410	(7,200)	449,437
WINNIPEG	7,949,800	112,100	176,200	1,004,900	(140,000)	9,103,000
WPG. TECHNICAL COLL.						
PROVINCE	42,529,556	652,722	2,743,461	5,274,779	(1,577,222)	49,623,297
PINE FALLS	68,133					68,133
WHITESHELL	119,117			15,450	(7,670)	126,897

(1) EFFECTIVE FOR FISCAL YEAR 2003/2004, SCHOOL DIVISIONS ARE REQUIRED TO LIMIT THE PROPORTION OF THE BUDGET SPENT ON ADMINISTRATION EXPENDITURES IN DEFINED CATEGORIES TO 4% (URBAN SCHOOL DIVISIONS), 4.5% (RURAL SCHOOL DIVISIONS) AND 5.0% (NORTHERN SCHOOL DIVISIONS). FRONTIER SCHOOL DIVISION, D.S.F.M. AND THE WINNIPEG TECHNICAL COLLEGE ARE EXEMPT FROM THESE LIMITS AND ARE NOT REFLECTED IN THE ABOVE TOTALS. THE DEFINED ADMINISTRATION CATEGORIES EXCLUDE ADMINISTRATION AT THE SCHOOL LEVEL (FUNCTION 100 REGULAR INSTRUCTION PROGRAM 110) AND SPECIAL NEEDS ADMINISTRATION (FUNCTION 200 EXCEPTIONAL PROGRAM 210). THIS APPENDIX PROVIDES AN ANALYSIS OF THE DEFINED ADMINISTRATION EXPENDITURES AS A PERCENTAGE OF THE ADJUSTED OPERATING EXPENDITURE BASE. EXPENDITURES SHOWN FOR FUNCTION 500, PROGRAMS 605 OR 710 MAY DIFFER FROM CORRESPONDING AMOUNTS SHOWN ELSEWHERE IN THIS REPORT OWING TO THE INCLUSION OF OPERATING TRANSFERS FOR THE PURPOSE OF CALCULATING ADMINISTRATION COSTS.

(2) FOR A DEFINITION OF DIVISIONAL ADMINISTRATION, SEE EXPENDITURE DEFINITIONS, PAGE iii.

(3) FOR A DEFINITION OF CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION, SEE EXPLANATORY NOTE 10, PAGE ix.

(4) ADMINISTRATION OF PUPIL TRANSPORTATION. FOR A DEFINITION OF TRANSPORTATION OF PUPILS, SEE EXPENDITURE DEFINITIONS, PAGE iii.

(5) ADMINISTRATION OF OPERATIONS AND MAINTENANCE. FOR A DEFINITION OF OPERATIONS AND MAINTENANCE, SEE EXPENDITURE DEFINITIONS, PAGE iii.

ADMINISTRATION EXPENDITURES 2003/2004 BUDGET

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL (from page 47)	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENDITURES (from page 61)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	11,413,586	194,000		11,607,586	481,781	4.2%
BORDER LAND	19,209,672	338,000	(475,875)	19,071,797	770,808	4.0%
BRANDON	48,624,800	275,500		48,900,300	1,907,500	3.9%
D.S.F.M.						N/A
EVERGREEN	13,039,901	189,683	(100,000)	13,129,584	562,900	4.3%
FLIN FLON	10,774,837			10,774,837	609,312	5.7%
FORT LA BOSSE	12,635,415	150,000		12,785,415	544,150	4.3%
FRONTIER						N/A
GARDEN VALLEY	18,483,475	100,000		18,583,475	738,825	4.0%
HANOVER	36,429,726	639,320		37,069,046	1,182,938	3.2%
INTERLAKE	24,163,000	320,000		24,483,000	1,001,800	4.1%
KELSEY	12,510,226	90,000		12,600,226	609,587	4.8%
LAKESHORE	10,651,085	210,000		10,861,085	415,775	3.8%
LORD SELKIRK	34,848,665	329,000	(266,080)	34,911,585	1,183,215	3.4%
LOUIS RIEL	112,543,641	418,207		112,961,848	3,948,634	3.5%
MOUNTAIN VIEW	26,354,988	427,245		26,782,233	1,025,327	3.8%
MYSTERY LAKE	27,213,892	89,557		27,303,449	1,218,952	4.5%
PARK WEST	16,435,365	121,300		16,556,665	721,892	4.4%
PEMBINA TRAILS	107,437,054	636,760		108,073,814	4,075,774	3.8%
PINE CREEK	10,051,340	185,000		10,236,340	432,285	4.2%
PORTAGE LA PRAIRIE	24,449,086	90,000	(200,000)	24,339,086	916,480	3.8%
PRAIRIE ROSE	19,252,558	269,500	(258,195)	19,263,863	760,610	3.9%
PRAIRIE SPIRIT	21,250,300	357,165		21,607,465	911,000	4.2%
RED RIVER VALLEY	18,098,508	309,481		18,407,989	793,159	4.3%
RIVER EAST TRANSCONA	126,989,912	1,900,719		128,890,631	4,407,498	3.4%
ROLLING RIVER	16,713,215	106,500		16,819,715	711,835	4.2%
SEINE RIVER	26,104,821	519,372		26,624,193	1,190,809	4.5%
SEVEN OAKS	67,808,535	767,005	(1,333,135)	67,242,405	2,474,235	3.7%
SOUTHWEST HORIZON	14,954,716	228,000	(28,000)	15,154,716	670,726	4.4%
ST. JAMES-ASSINIBOIA	67,749,449	240,000	(330,000)	67,659,449	2,547,459	3.8%
SUNRISE	40,653,153	761,190	(1,100,000)	40,314,343	1,768,069	4.4%
SWAN VALLEY	15,331,650	228,757	(5,000)	15,555,407	704,605	4.5%
TURTLE MOUNTAIN	9,128,724	165,500	(175,000)	9,119,224	461,859	5.1%
TURTLE RIVER	7,068,266	278,761		7,347,027	321,061	4.4%
WESTERN	10,329,874	86,000	(250,000)	10,165,874	449,437	4.4%
WINNIPEG	263,164,500	90,000		263,254,500	9,103,000	3.5%
WPG. TECHNICAL COLL.						N/A
PROVINCE	1,301,867,934	11,111,522	(4,521,285)	1,308,458,171	49,623,297	3.8%
PINE FALLS	1,438,883			1,438,883	68,133	4.7%
WHITESHELL	2,378,509	70,000		2,448,509	126,897	5.2%

(1) FOR A DEFINITION OF ADULT LEARNING CENTRES, SEE EXPENDITURE DEFINITIONS, PAGE iii. EXPENDITURES SHOWN HERE MAY DIFFER FROM THOSE SHOWN FOR ADULT LEARNING CENTRES ON PAGE 15 OWING TO THE INCLUSION OF OPERATING TRANSFERS FOR THE PURPOSE OF CALCULATING ADMINISTRATION COSTS.

STATISTICAL SUMMARY
2003/2004 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL ⁽¹⁾	PUPIL / EDUCATOR RATIO ⁽²⁾	ASSESSMENT PER RESIDENT PUPIL ⁽³⁾	SPECIAL LEVY MILL RATE ⁽⁴⁾
BEAUTIFUL PLAINS	7,151	15.1	154,938	17.6
BORDER LAND	7,689	14.0	131,554	21.1
BRANDON	6,646	15.0	145,856	17.6
D.S.F.M.	9,282	12.5	123,817	
EVERGREEN	7,888	15.6	203,216	17.1
FLIN FLON	7,356	15.9	84,576	23.6
FORT LA BOSSE	8,077	14.2	171,567	19.2
FRONTIER	12,341	12.6	35,920	
GARDEN VALLEY	6,164	16.3	106,549	18.4
HANOVER	5,760	17.8	94,804	17.4
INTERLAKE	7,317	14.8	124,194	20.5
KELSEY	7,350	15.0	85,711	23.0
LAKESHORE	7,566	14.8	98,024	21.9
LORD SELKIRK	7,460	15.1	144,678	20.2
LOUIS RIEL	7,360	15.5	126,789	23.9
MOUNTAIN VIEW	8,051	13.5	123,199	
MYSTERY LAKE	8,196	14.2	70,636	33.8
PARK WEST	8,156	14.1	150,644	19.6
PEMBINA TRAILS	7,903	14.6	166,931	24.3
PINE CREEK	7,808	14.6	129,012	21.7
PORTAGE LA PRAIRIE	7,138	14.2	142,233	18.5
PRAIRIE ROSE	8,086	14.1	159,451	
PRAIRIE SPIRIT	8,544	13.7	134,616	21.9
RED RIVER VALLEY	7,982	14.8	155,635	
RIVER EAST TRANSCONA	7,083	14.9	115,892	24.0
ROLLING RIVER	7,796	14.2	145,868	20.7
SEINE RIVER	7,821	15.5	94,759	23.6
SEVEN OAKS	7,585	15.3	107,426	28.3
SOUTHWEST HORIZON	8,349	13.9	171,816	20.4
ST. JAMES-ASSINIBOIA	7,294	14.9	176,261	19.8
SUNRISE	8,166	14.1	140,941	22.6
SWAN VALLEY	8,163	15.1	115,228	23.5
TURTLE MOUNTAIN	7,431	13.6	147,657	20.7
TURTLE RIVER	8,412	13.8	103,134	23.1
WESTERN	7,094	16.3	116,470	21.4
WINNIPEG	8,265	14.3	131,827	28.6
PROVINCE	7,792	14.7	129,810	23.3
PINE FALLS	9,306	13.0		
WHITESHELL	9,795	9.5		

(1) FROM PAGE 4 (FOR MORE INFORMATION, SEE PAGE 4).

(2) FROM PAGE 9 (FOR MORE INFORMATION, SEE PAGE 9).

(3) FROM PAGE 55 (FOR MORE INFORMATION, SEE PAGE 55).

(4) FROM PAGE 52 (FOR MORE INFORMATION, SEE PAGES 52 AND 53).