

# FRAME REPORT 2004/05 ACTUAL



Schools' Finance Branch  
Robert Fletcher Building  
511-1181 Portage Avenue  
Winnipeg, Manitoba, CANADA  
R3G 0T3  
(PH) (204) 945-6910

*Ce document existe également en français*

---

This document is available on the Internet in both PDF and Excel formats at:  
<http://www.edu.gov.mb.ca/k12/finance/facts/>

## TABLE OF CONTENTS

<b>PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION</b>	i
<b>FORWARD AND INTRODUCTION</b>	ii
<b>EXPENDITURE DEFINITIONS</b>	iii
<b>GLOSSARY OF TERMS</b>	iv
<b>EXPLANATORY NOTES</b>	vi
<b>HISTORICAL STATISTICS AND RECONCILIATION OF EXPENDITURES</b>	
Public Schools in Manitoba Enrolment 1966-2004 (graph) .....	1
Operating Fund Expenditure Current and Constant Dollars 1994/95-2004/05 (graph) .....	2
By Division - Reconciliation of Expenditures .....	3
Operating Fund Expenditure per Pupil 2003/04, 2004/05 .....	4
By Division - Operating Fund Expenditure per Pupil 2004/05 (graph) .....	5
<b>PUPIL STATISTICS</b>	
FRAME Student Statistics - September 30, 2004 .....	6
Enrolments - Headcount, FRAME and Eligible .....	8
FRAME Pupil/Teacher Ratios - September 30, 2004.....	9
<b>OPERATING FUND ANALYSIS</b>	
Consolidated Expenditures by Function and Object .....	10
Expenditure by Object (graph) .....	11
Consolidated Expenditures by 2nd Level Object.....	12
Expenditure by Function (graph) .....	14
By Division - Analysis of Expenditure by Function .....	15
By Division - Analysis of Expenditure by Program .....	18
By Division - Analysis of Transportation Expenditures.....	35
By Division - Analysis of Operations and Maintenance Expenditures for School Buildings.....	37
By Division - Analysis of Information Technology Expenditures .....	38
Revenue by Source (graph) .....	40
By Division - Summary of Operating Fund Revenue.....	41
By Division - Analysis of Operating Fund Revenue.....	42
By Division - Accumulated Surplus/(Deficit) .....	45
<b>CAPITAL FUND ANALYSIS</b>	
Consolidated Finances Acquired and Applied (graphs) .....	46
By Division - Finances Acquired and Applied.....	48
<b>ASSESSMENTS AND LEVIES</b>	
By Division - Portioned Assessment and Education Support Levy .....	51
By Division - Special Levy Mill Rates (graph).....	52
By Division - Total Portioned Assessment, Special Levy and Mill Rates .....	53
By Division - Assessment per Resident Pupil (graph).....	55
By Division - Local Taxation and Assessment per Resident Pupil .....	56
<b>APPENDIX</b>	
By Division - Funding of Schools Program Detail.....	57
By Division - Administration Costs .....	62
By Division - Statistical Summary.....	64

## 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, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 73.2% of the total of these expenditures.

### 2004/2005 (\$ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,467.9	\$902.3	61.5%
2 School division capital (transfers to capital fund)	\$19.4	-	-
3 Provincial Capital Grant Funding and Other	68.6	68.6	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	122.9	100.0%
5 Farmland School Tax Rebate	n/a	12.9	100.0%
6 Pensioners' School Tax Assistance	n/a	2.9	100.0%
7 Teachers' Retirement Allowances Fund	107.9	107.9	100.0%
Adjusted Total	\$1,663.9	\$1,217.4	73.2%

(1) Balance of the Education Property Tax Credit (EPTC) for the remainder of the year including the portion delivered through the income tax system. Total EPTC is \$185.5 million. See page 42 for more information.

---

Source:

- 1 FRAME 2004/2005 Actual page 3, page 42
- 2 FRAME 2004/2005 Actual page 48
- 3 Manitoba Public Schools Finance Board 2004 - 2005
- 4 Manitoba Education, Citizenship and Youth Annual Report 2004 - 2005
- 5 Manitoba Education, Citizenship and Youth Annual Report 2004 - 2005
- 6 Manitoba Education, Citizenship and Youth Annual Report 2004 - 2005
- 7 Manitoba Education, Citizenship and Youth Annual Report 2004 - 2005

## **FORWARD**

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

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

## **INTRODUCTION**

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

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

## EXPENDITURE DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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

## GLOSSARY OF TERMS

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

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

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

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

### **Expenditure Classifications**

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

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

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

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

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

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

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

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

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

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

**N – 12** - nursery to grade 12.

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

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

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

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

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

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

## EXPLANATORY NOTES

### 1. EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2003 AND 2004 ARE AS FOLLOWS:

Farm and Residential Property	5.28 mills (2003)
Other Property	16.50 mills (2003)
Farm and Residential Property	4.56 mills (2004)
Other Property	16.50 mills (2004)

### 2. ACTUAL SEPTEMBER 30, 2004 FRAME STUDENT STATISTICS ARE USED FOR 2004/05.

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

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

### 4. ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-34) 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-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Special Needs Classes	Enrolment in Special Needs Classes
Students with Special Needs in Regular Classes	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment

**Divisional Administration:**

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

**Instructional and Pupil Support Services:**

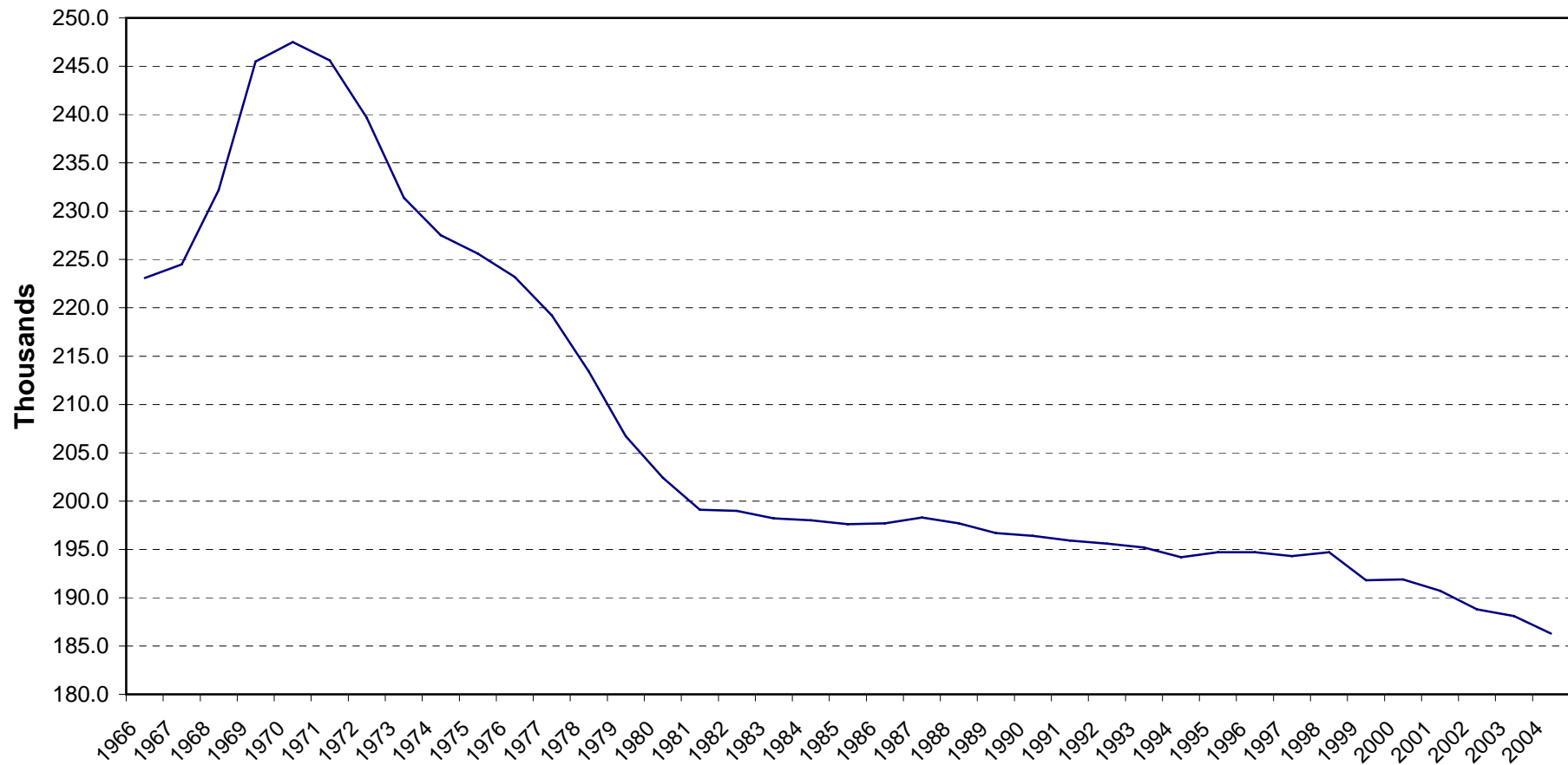
Curriculum Consulting and Development Administration	] Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library / Media Centre	
Professional and Staff Development	
Counselling and Guidance	
Health Services and Attendance	
Food Services	
Other	

- 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 TECHNICAL VOCATIONAL AREA (BORDER LAND, D.S.F.M., GARDEN VALLEY RED RIVER VALLEY AND WESTERN) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

7. EXPENDITURES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-12 PER PUPIL COSTS IN THIS REPORT.
8. N/A STANDS FOR "NOT AVAILABLE".
9. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.
10. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".
11. NEW FOR 2004/05, THE WINNIPEG TECHNICAL COLLEGE IS SHOWN BELOW THE PROVINCIAL TOTAL IN ALL THE TABLES OF THIS REPORT TO ENABLE FULL DISCLOSURE OF COLLEGE EXPENDITURES AND REVENUES WITHOUT DISTORTING PROVINCIAL PER PUPIL COSTS FOR SCHOOL DIVISIONS.

# MANITOBA PUBLIC SCHOOLS ENROLMENT <sup>(1)</sup>

## 1966 - 2004 <sup>(2)</sup>

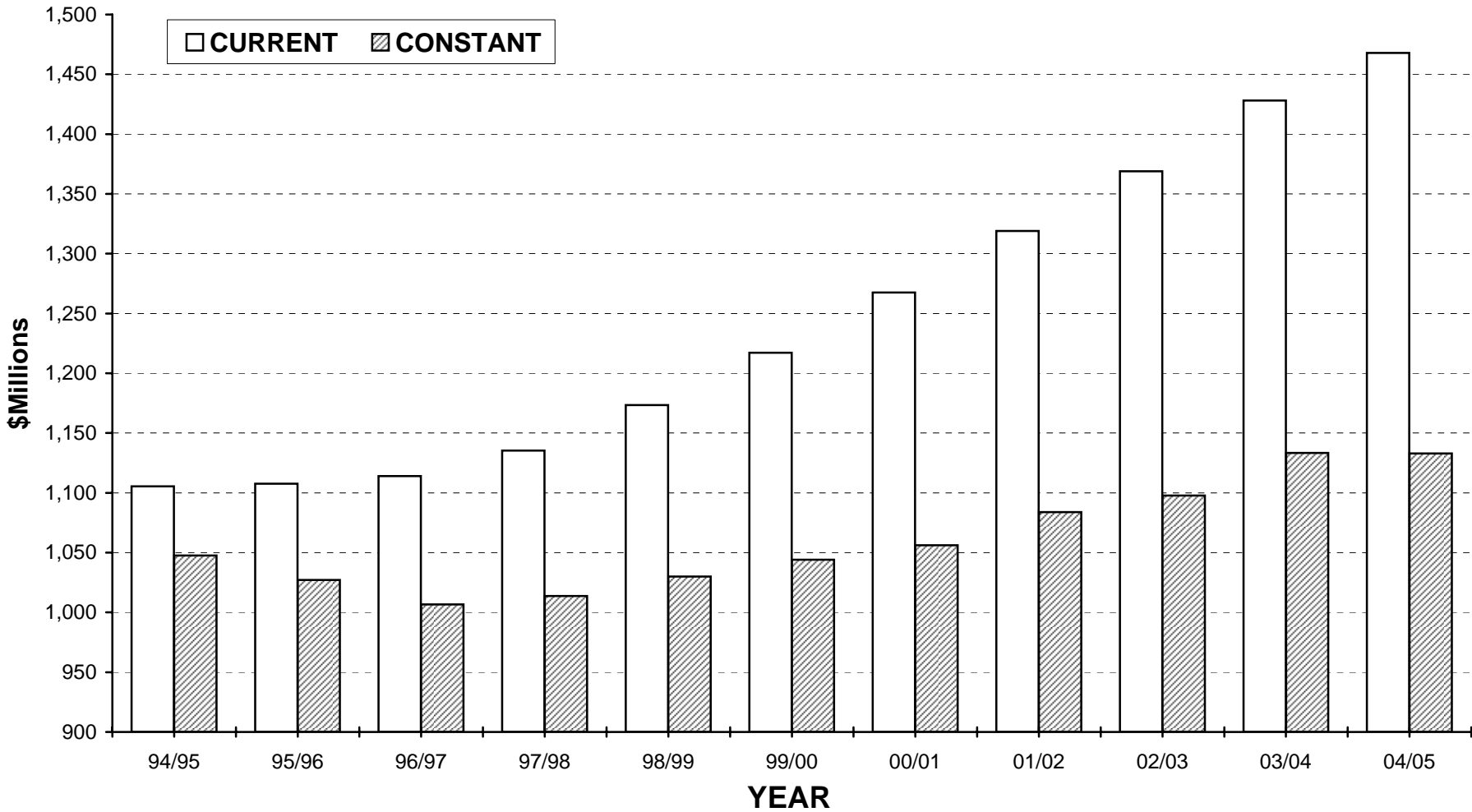


(1) N - 12 headcount enrolment. Pine Falls and Whiteshell excluded.

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

# OPERATING FUND EXPENDITURE 1994/95-2004/05 <sup>(1)</sup>

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



**(1) Pine Falls and Whiteshell excluded.**

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

**RECONCILIATION OF EXPENDITURES  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES <sup>(1)</sup>	LESS OPERATING FUND TRANSFERS <sup>(2)</sup>	CONSOLIDATED EXPENDITURES <sup>(3)</sup>	LESS NON K-12 EDUCATION & SERVICES <sup>(4)</sup>	TOTAL EXPENDITURES FOR PER PUPIL COSTS <sup>(5)</sup>
BEAUTIFUL PLAINS	11,636,206	(47,811)	11,588,395	(6,105)	11,582,290
BORDER LAND	19,887,079	(157,767)	19,729,312	(415,440)	19,313,872
BRANDON	49,797,869	(125,736)	49,672,133	(70,021)	49,602,112
D.S.F.M.	43,569,616	(67,784)	43,501,832	(88,961)	43,412,871
EVERGREEN	13,341,691	(61,917)	13,279,774	(172,188)	13,107,586
FLIN FLON	10,865,879		10,865,879	(5,000)	10,860,879
FORT LA BOSSE	12,532,357	(56,171)	12,476,186	(17,129)	12,459,057
FRONTIER	81,442,842	(3,447,406)	77,995,436	(2,619,943)	75,375,493
GARDEN VALLEY	20,046,027	(169,214)	19,876,813	(12,123)	19,864,690
HANOVER	39,735,640	(294,271)	39,441,369	(111,934)	39,329,435
INTERLAKE	25,103,954	(316,677)	24,787,277	(90,309)	24,696,968
KELSEY	13,743,227	(15,722)	13,727,505	(549,970)	13,177,535
LAKESHORE	11,345,858	(38,615)	11,307,243	(299,099)	11,008,144
LORD SELKIRK	37,170,086	(186,273)	36,983,813	(650,765)	36,333,048
LOUIS RIEL	115,437,118	(1,278,717)	114,158,401	(458,920)	113,699,481
MOUNTAIN VIEW	27,687,861	(225)	27,687,636	(189,079)	27,498,557
MYSTERY LAKE	28,591,063	(6,383)	28,584,680	(181,533)	28,403,147
PARK WEST	17,352,727	(61,081)	17,291,646	(17,981)	17,273,665
PEMBINA TRAILS	110,009,273	(3,224,666)	106,784,607	(361,256)	106,423,351
PINE CREEK	9,895,559	(30,734)	9,864,825	(4,572)	9,860,253
PORTAGE LA PRAIRIE	25,530,817	(285,503)	25,245,314	(148,836)	25,096,478
PRAIRIE ROSE	19,434,214	(181,376)	19,252,838	(229,764)	19,023,074
PRAIRIE SPIRIT	22,446,419	(137,489)	22,308,930	(11,030)	22,297,900
RED RIVER VALLEY	18,637,275	(316,615)	18,320,660	(45,002)	18,275,658
RIVER EAST TRANSCONA	130,982,548	(773,995)	130,208,553	(1,758,049)	128,450,504
ROLLING RIVER	17,171,343	(110,645)	17,060,698	(131,001)	16,929,697
SEINE RIVER	26,851,160	(639,949)	26,211,211	(247,753)	25,963,458
SEVEN OAKS	68,573,702	(1,088,186)	67,485,516	(517,562)	66,967,954
SOUTHWEST HORIZON	15,694,843	(87,677)	15,607,166	(56,233)	15,550,933
ST. JAMES-ASSINIBOIA	70,236,909	(730,190)	69,506,719	(499,758)	69,006,961
SUNRISE	41,144,368	(765,694)	40,378,674	(1,171,127)	39,207,547
SWAN VALLEY	15,572,775		15,572,775	(39,583)	15,533,192
TURTLE MOUNTAIN	9,509,841	(31,562)	9,478,279	(177,708)	9,300,571
TURTLE RIVER	7,162,277	(140,532)	7,021,745	(5,418)	7,016,327
WESTERN	10,943,453	(109,558)	10,833,895	(561,536)	10,272,359
WINNIPEG	268,865,984	(2,090,220)	266,775,764	(5,633,464)	261,142,300
<b>PROVINCE</b>	<b>1,467,949,861</b>	<b>(17,076,361)</b>	<b>1,450,873,500</b>	<b>(17,556,152)</b>	<b>1,433,317,347</b>
PINE FALLS	1,450,110	(108,318)	1,341,792	(500)	1,341,292
WHITESHELL	2,450,604	(14,471)	2,436,133	(6,184)	2,429,949
WPG. TECHNICAL COLLEGE	11,376,556	(2,987,866)	8,388,690	(989,172)	7,399,518

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

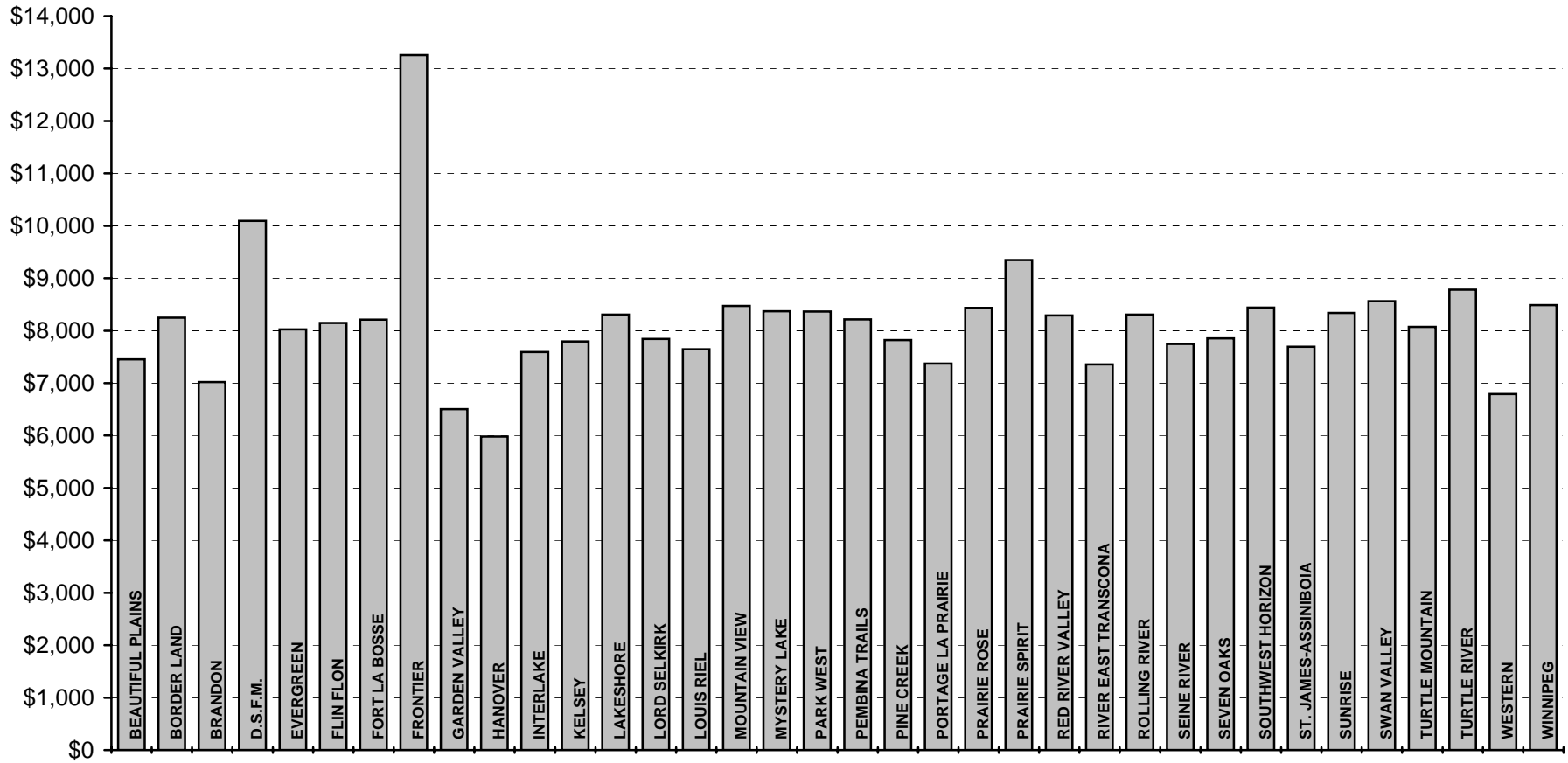
OPERATING FUND EXPENDITURE PER PUPIL

DIVISION / DISTRICT	2003/2004 ACTUAL		2004/2005 ACTUAL	
	TOTAL EXPENDITURES <sup>(1)</sup>	PER PUPIL	TOTAL EXPENDITURES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	11,410,532	7,305	11,582,290	7,456
BORDER LAND	18,659,056	7,856	19,313,872	8,249
BRANDON	48,865,720	6,874	49,602,112	7,022
D.S.F.M.	42,219,848	9,882	43,412,871	10,095
EVERGREEN	12,793,275	7,700	13,107,586	8,027
FLIN FLON	10,708,419	7,693	10,860,879	8,145
FORT LA BOSSE	12,322,093	7,804	12,459,057	8,209
FRONTIER	71,283,101	12,166	75,375,493	13,258
GARDEN VALLEY	18,335,713	6,092	19,864,690	6,504
HANOVER	36,566,368	5,779	39,329,435	5,980
INTERLAKE	23,995,673	7,220	24,696,968	7,594
KELSEY	12,989,054	7,677	13,177,535	7,795
LAKESHORE	11,050,302	8,324	11,008,144	8,305
LORD SELKIRK	34,227,180	7,344	36,333,048	7,841
LOUIS RIEL	110,029,956	7,328	113,699,481	7,644
MOUNTAIN VIEW	26,982,471	8,176	27,498,557	8,470
MYSTERY LAKE	27,082,264	8,338	28,403,147	8,372
PARK WEST	16,664,297	8,000	17,273,665	8,365
PEMBINA TRAILS	101,663,371	7,726	106,423,351	8,219
PINE CREEK	9,819,919	7,705	9,860,253	7,822
PORTAGE LA PRAIRIE	24,803,671	7,289	25,096,478	7,376
PRAIRIE ROSE	18,286,292	7,875	19,023,074	8,436
PRAIRIE SPIRIT	21,966,677	8,702	22,297,900	9,350
RED RIVER VALLEY	16,864,389	7,704	18,275,658	8,289
RIVER EAST TRANSCONA	124,682,410	6,988	128,450,504	7,359
ROLLING RIVER	16,550,797	7,906	16,929,697	8,305
SEINE RIVER	24,923,373	7,397	25,963,458	7,745
SEVEN OAKS	64,801,248	7,619	66,967,954	7,853
SOUTHWEST HORIZON	15,261,435	8,385	15,550,933	8,438
ST. JAMES-ASSINIBOIA	64,879,047	7,237	69,006,961	7,693
SUNRISE	37,948,216	7,936	39,207,547	8,337
SWAN VALLEY	15,065,598	8,054	15,533,192	8,565
TURTLE MOUNTAIN	9,064,878	7,498	9,300,571	8,070
TURTLE RIVER	6,895,181	8,723	7,016,327	8,781
WESTERN	10,000,935	6,840	10,272,359	6,794
WINNIPEG	254,759,568	8,213	261,142,300	8,491
<b>PROVINCE</b>	<b>1,384,422,327</b>	<b>7,764</b>	<b>1,433,317,347</b>	<b>8,102</b>
PINE FALLS	1,256,712	8,667	1,341,292	9,615
WHITESHELL	2,417,714	8,744	2,429,949	9,170
WPG. TECHNICAL COLLEGE <sup>(2)</sup>	N/A	N/A	7,399,518	8,631

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

(2) Previous year data is not comparable to 2004/05 owing to consolidated reporting by the Winnipeg Technical College. See explanatory note 11 on page viii.

# 2004/05 OPERATING FUND EXPENDITURE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS  
ACTUAL SEPTEMBER 30, 2004

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK <sup>(1)</sup>			DUAL TRACK <sup>(2)</sup>			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,514.5						
BORDER LAND	2,197.8		30.0				
BRANDON	5,322.2			672.8		446.7	
D.S.F.M.		4,223.6					
EVERGREEN	1,633.0						
FLIN FLON	937.5			289.0		90.0	
FORT LA BOSSE	1,494.3						
FRONTIER	5,669.7						
GARDEN VALLEY	2,884.7						
HANOVER	6,225.9						
INTERLAKE	3,222.0						
KELSEY	1,130.5			363.0		161.0	
LAKESHORE	1,284.5						
LORD SELKIRK	2,937.5		222.0	957.0		59.0	109.5
LOUIS RIEL	10,852.0	342.0	3,240.5				
MOUNTAIN VIEW	2,556.5		116.0	223.0		40.0	103.0
MYSTERY LAKE	2,655.9			232.0		229.0	
PARK WEST	2,065.0						
PEMBINA TRAILS	8,575.0		1,309.5	2,300.0		720.5	
PINE CREEK	1,260.5						
PORTAGE LA PRAIRIE	2,757.5			293.5		174.5	
PRAIRIE ROSE	1,945.5		105.5	124.0		80.0	
PRAIRIE SPIRIT	1,981.4			170.0	143.5	90.0	
RED RIVER VALLEY	1,801.1		237.9	33.5		90.5	
RIVER EAST TRANSCONA	10,524.0		1,023.5	3,376.5		1,173.5	571.0
ROLLING RIVER	2,018.8						
SEINE RIVER	1,589.0		594.0	760.9		408.5	
SEVEN OAKS	4,468.5		205.5	2,769.5		773.5	155.0
SOUTHWEST HORIZON	1,843.0						
ST. JAMES-ASSINIBOIA	6,147.8		725.5	928.0		525.0	
SUNRISE	2,946.6			1,188.0		469.0	71.0
SWAN VALLEY	1,367.4			200.0		99.5	
TURTLE MOUNTAIN	1,152.5						
TURTLE RIVER	740.0	59.0					
WESTERN	636.0			690.0		129.0	
WINNIPEG	22,457.0		864.0	3,543.5		1,784.5	277.5
<b>PROVINCE</b>	<b>128,795.1</b>	<b>4,624.6</b>	<b>8,673.9</b>	<b>19,114.2</b>	<b>143.5</b>	<b>7,543.7</b>	<b>1,287.0</b>
PINE FALLS	139.5						
WHITESHELL	265.0						
WPG. TECHNICAL COLLEGE	130.6						

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

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



FRAME STUDENT STATISTICS  
ACTUAL SEPTEMBER 30, 2004

DIVISION / DISTRICT	REGULAR INSTRUCTION		EXCEPTIONAL	TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL NEEDS CLASSES	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,514.5	39.0	1,553.5
BORDER LAND	113.4	2,341.3		2,341.3
BRANDON	386.3	6,828.0	236.0	7,064.0
D.S.F.M.		4,223.6	77.0	4,300.6
EVERGREEN		1,633.0		1,633.0
FLIN FLON	13.0	1,329.5	4.0	1,333.5
FORT LA BOSSE	23.4	1,517.7		1,517.7
FRONTIER	15.5	5,685.1		5,685.1
GARDEN VALLEY	92.1	2,976.8	77.4	3,054.2
HANOVER	343.6	6,569.5	7.0	6,576.5
INTERLAKE		3,222.0	30.0	3,252.0
KELSEY		1,654.5	36.0	1,690.5
LAKESHORE	41.0	1,325.5		1,325.5
LORD SELKIRK	320.0	4,605.0	29.0	4,634.0
LOUIS RIEL	236.0	14,670.5	203.0	14,873.5
MOUNTAIN VIEW	186.0	3,224.5	22.0	3,246.5
MYSTERY LAKE	177.7	3,294.6	98.0	3,392.6
PARK WEST		2,065.0		2,065.0
PEMBINA TRAILS		12,905.0	44.0	12,949.0
PINE CREEK		1,260.5		1,260.5
PORTAGE LA PRAIRIE	55.0	3,280.5	122.0	3,402.5
PRAIRIE ROSE		2,255.0		2,255.0
PRAIRIE SPIRIT		2,384.9		2,384.9
RED RIVER VALLEY	33.3	2,196.3	8.5	2,204.8
RIVER EAST TRANSCONA	650.0	17,318.5	137.0	17,455.5
ROLLING RIVER	12.7	2,031.5	7.0	2,038.5
SEINE RIVER		3,352.4		3,352.4
SEVEN OAKS	116.0	8,488.0	40.0	8,528.0
SOUTHWEST HORIZON		1,843.0		1,843.0
ST. JAMES-ASSINIBOIA	523.7	8,850.1	120.5	8,970.5
SUNRISE		4,674.6	28.0	4,702.6
SWAN VALLEY	146.6	1,813.5		1,813.5
TURTLE MOUNTAIN		1,152.5		1,152.5
TURTLE RIVER		799.0		799.0
WESTERN	50.0	1,505.0	7.0	1,512.0
WINNIPEG	630.0	29,556.5	1,199.0	30,755.5
<b>PROVINCE</b>	<b>4,165.3</b>	<b>174,347.3</b>	<b>2,571.4</b>	<b>176,918.7</b>
PINE FALLS		139.5		139.5
WHITESHELL		265.0		265.0
WPG. TECHNICAL COLLEGE	726.7	857.3		857.3

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE

ACTUAL

DIVISION / DISTRICT	SEPT. 30, 2004			SEPT. 30, 2004	SEPT. 30, 2003	SEPT. 30, 2002
	HEADCOUNT <sup>(1)</sup>			FRAME <sup>(2)</sup>	ELIGIBLE <sup>(3)</sup>	ELIGIBLE <sup>(3)</sup>
	N-S4 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,607		1,607	1,553.5	1,559.5	1,618.5
BORDER LAND	2,423		2,423	2,341.3	2,282.6	2,315.0
BRANDON	7,328		7,328	7,064.0	7,038.8	7,177.7
D.S.F.M.	4,496		4,496	4,300.6	4,269.8	4,272.2
EVERGREEN	1,687		1,687	1,633.0	1,637.8	1,648.4
FLIN FLON	1,374		1,374	1,333.5	1,248.9	1,250.1
FORT LA BOSSE	1,566		1,566	1,517.7	1,475.0	1,485.4
FRONTIER	6,321	409	5,912	5,685.1	3,134.6	3,260.0
GARDEN VALLEY	3,187		3,187	3,054.2	2,997.6	2,927.2
HANOVER	6,822		6,822	6,576.5	6,317.8	6,114.6
INTERLAKE	3,345		3,345	3,252.0	3,309.5	3,309.1
KELSEY	1,764		1,764	1,690.5	1,652.2	1,653.7
LAKESHORE	1,365		1,365	1,325.5	1,279.7	1,371.1
LORD SELKIRK	4,782		4,782	4,634.0	4,588.2	4,571.9
LOUIS RIEL	15,404		15,404	14,873.5	15,021.5	14,933.0
MOUNTAIN VIEW	3,364		3,364	3,246.5	3,179.8	3,203.1
MYSTERY LAKE	3,467		3,467	3,392.6	3,180.6	3,266.5
PARK WEST	2,135		2,135	2,065.0	1,926.0	1,990.2
PEMBINA TRAILS	14,044		14,044	12,949.0	13,499.4	13,631.1
PINE CREEK	1,301		1,301	1,260.5	1,274.5	1,282.5
PORTAGE LA PRAIRIE	3,539		3,539	3,402.5	3,290.4	3,298.9
PRAIRIE ROSE	2,339		2,339	2,255.0	2,322.2	2,346.2
PRAIRIE SPIRIT	2,500		2,500	2,384.9	2,476.3	2,493.2
RED RIVER VALLEY	2,245		2,245	2,204.8	2,176.5	2,199.1
RIVER EAST TRANSCONA	18,000		18,000	17,455.5	17,541.5	17,710.6
ROLLING RIVER	2,093		2,093	2,038.5	1,995.5	2,023.5
SEINE RIVER	3,478		3,478	3,352.4	3,370.7	3,380.4
SEVEN OAKS	8,823		8,823	8,528.0	8,442.8	8,502.7
SOUTHWEST HORIZON	1,840		1,840	1,843.0	1,820.0	1,812.7
ST. JAMES-ASSINIBOIA	9,316		9,316	8,970.5	8,938.2	9,105.1
SUNRISE	4,859		4,859	4,702.6	4,731.8	4,863.6
SWAN VALLEY	1,877		1,877	1,813.5	1,792.5	1,804.0
TURTLE MOUNTAIN	1,193		1,193	1,152.5	1,208.1	1,217.0
TURTLE RIVER	831		831	799.0	782.5	811.8
WESTERN	1,555		1,555	1,512.0	1,443.9	1,448.0
WINNIPEG	33,988	1,907	32,081	30,755.5	30,592.6	30,428.1
<b>PROVINCE</b>	<b>186,258</b>	<b>2,316</b>	<b>183,942</b>	<b>176,918.7</b>	<b>173,799.3</b>	<b>174,726.2</b>
PINE FALLS	142		142	139.5	91.5	90.5
WHITESHELL	268		268	265.0	240.0	242.0
WPG. TECHNICAL COLLEGE				857.3		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2003 for 2004/05 and actual September 30, 2002 for 2003/04). The special revenue districts of Pine Falls and Whiteshell include out-of-district pupils.

**PUPIL / TEACHER RATIOS**  
**ACTUAL SEPTEMBER 30, 2004**

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	18.1	15.3
BORDER LAND	16.7	14.1
BRANDON	18.1	14.6
D.S.F.M.	15.1	12.4
EVERGREEN	19.0	15.3
FLIN FLON	17.9	14.8
FORT LA BOSSE	15.8	13.5
FRONTIER	14.4	11.8
GARDEN VALLEY	18.6	15.7
HANOVER	20.7	17.7
INTERLAKE	18.4	14.7
KELSEY	18.8	14.8
LAKESHORE	17.4	14.2
LORD SELKIRK	17.9	14.7
LOUIS RIEL	18.6	14.8
MOUNTAIN VIEW	15.7	13.3
MYSTERY LAKE	16.7	13.5
PARK WEST	16.3	13.7
PEMBINA TRAILS	17.8	14.2
PINE CREEK	17.0	14.4
PORTAGE LA PRAIRIE	17.5	14.5
PRAIRIE ROSE	16.5	14.0
PRAIRIE SPIRIT	15.8	13.5
RED RIVER VALLEY	17.8	14.8
RIVER EAST TRANSCONA	18.8	15.0
ROLLING RIVER	17.0	14.3
SEINE RIVER	19.0	15.6
SEVEN OAKS	18.5	15.2
SOUTHWEST HORIZON	17.2	14.6
ST. JAMES-ASSINIBOIA	18.7	15.2
SUNRISE	17.8	14.2
SWAN VALLEY	17.2	14.6
TURTLE MOUNTAIN	15.0	13.0
TURTLE RIVER	16.7	14.0
WESTERN	20.6	17.2
WINNIPEG	18.3	14.1
<b>PROVINCE</b>	<b>17.9</b>	<b>14.4</b>
PINE FALLS	12.4	11.4
WHITESHELL	13.6	11.3
WPG. TECHNICAL COLLEGE	20.6	19.2

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

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

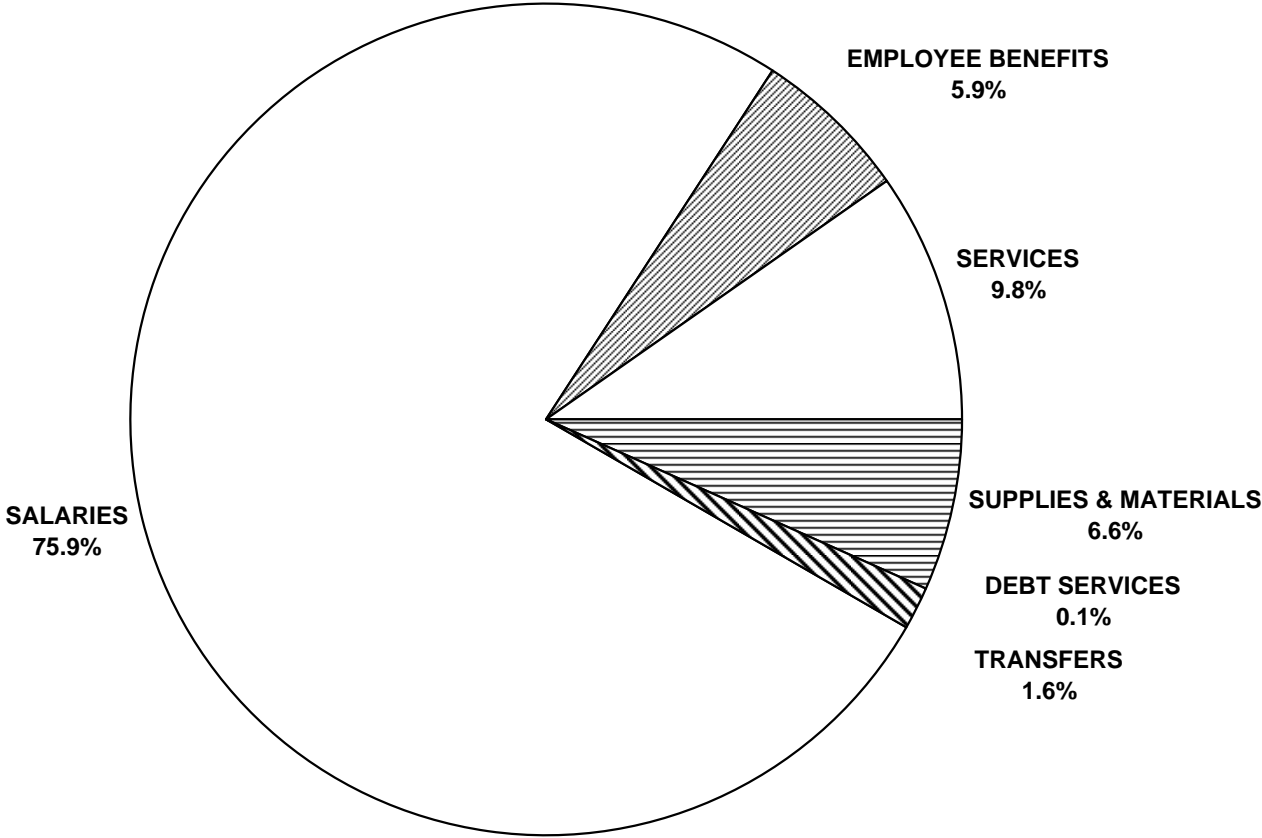
**CONSOLIDATED EXPENDITURES  
BY FUNCTION AND OBJECT**

FUNCTION	OBJECT						TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	TRANSFERS	
100 REGULAR INSTRUCTION	714,093,547	45,114,455	21,216,001	54,235,532			834,659,535
200 EXCEPTIONAL	186,234,160	17,452,243	8,528,395	3,545,686			215,760,484
300 ADULT LEARNING CENTRES	4,776,286	324,414	779,505	381,702		35,180 <sup>(1)</sup>	6,297,087
400 COMMUNITY EDUCATION & SERVICES	8,545,218	694,298	1,216,901	802,648			11,259,065
500 DIVISIONAL ADMINISTRATION	32,238,639	3,881,568	10,842,185	3,211,183		(35,180) <sup>(1)</sup>	50,138,395
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	53,849,083	4,005,210	8,609,042	6,426,327			72,889,662
700 TRANSPORTATION OF PUPILS	27,138,261	3,542,130	15,762,166	11,179,902			57,622,459
800 OPERATIONS AND MAINTENANCE	74,931,773	11,017,827	74,576,700	15,838,836			176,365,136
900 FISCAL					1,973,863	23,907,813 <sup>(2)</sup>	25,881,676
<b>TOTALS</b>	<b>1,101,806,967</b>	<b>86,032,145</b>	<b>141,530,895</b>	<b>95,621,816</b>	<b>1,973,863</b>	<b>23,907,813</b>	<b>1,450,873,500</b>

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

(2) Health and Education Support Levy.

# 2004/05 OPERATING FUND EXPENDITURE BY OBJECT



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

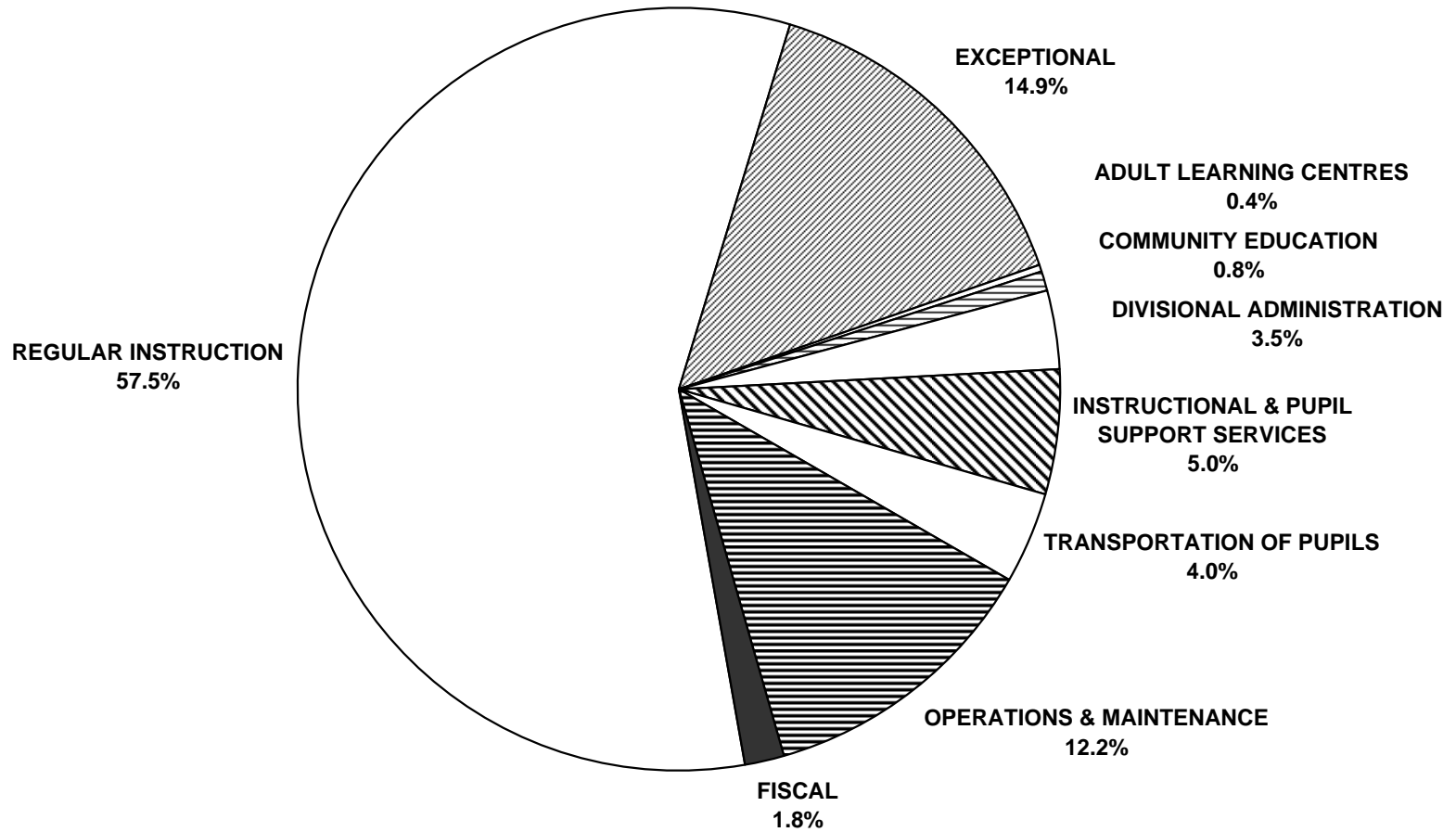
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		EXCEPTIONAL		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									2,879,933	
EXECUTIVE, MANAGERIAL & SUPERVISORY	60,749,082	4.2	3,980,087	0.3	452,692	0.0	742,341	0.1	14,955,948	1.0
INSTRUCTIONAL - TEACHING	599,390,384	41.3	73,359,155	5.1	3,526,324	0.2	5,094,336	0.4		
INSTRUCTIONAL - OTHER	17,510,404	1.2	87,669,911	6.0	340,174	0.0	984,144	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	2,733,583	0.2	1,786,239	0.1	190,940	0.0	973,130	0.1	2,975,714	0.2
SECRETARIAL, CLERICAL AND OTHER	26,370,334	1.8	2,088,900	0.1	260,173	0.0	569,270	0.0	10,932,096	0.8
CLINICIAN			17,332,012	1.2			149,869			
INFORMATION TECHNOLOGY	7,339,760	0.5	17,856	0.0	5,983	0.0	32,128	0.0	494,948	0.0
<b>TOTAL SALARIES</b>	<b>714,093,547</b>	<b>49.2</b>	<b>186,234,160</b>	<b>12.8</b>	<b>4,776,286</b>	<b>0.3</b>	<b>8,545,218</b>	<b>0.6</b>	<b>32,238,639</b>	<b>2.2</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>45,114,455</b>	<b>3.1</b>	<b>17,452,243</b>	<b>1.2</b>	<b>324,414</b>	<b>0.0</b>	<b>694,298</b>	<b>0.0</b>	<b>3,881,568</b>	<b>0.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,948,300	0.2	6,411,732	0.4	122,108	0.0	729,164	0.1	2,240,432	0.2
COMMUNICATIONS	3,838,512	0.3	227,989	0.0	52,130	0.0	37,512	0.0	1,108,207	0.1
UTILITY SERVICES					66,107	0.0				
TRAVEL AND MEETINGS	1,632,065	0.1	1,260,754	0.1	87,950	0.0	127,780	0.0	2,005,917	0.1
TRANSPORTATION OF PUPILS										
TUITION	314,870	0.0	130,156	0.0	1,740	0.0				
PRINTING AND BINDING	1,037,721	0.1	35,798	0.0	5,457	0.0	133,263	0.0	306,923	0.0
INSURANCE AND BOND PREMIUMS					1,280	0.0			1,065,328	0.1
MAINTENANCE AND REPAIR SERVICES	2,393,866	0.2	47,084	0.0	9,875	0.0	14,185	0.0	212,521	0.0
RENTALS	3,678,862	0.3	115,963	0.0	383,359	0.0	40,717	0.0	70,510	0.0
TAXES					2,200	0.0				
ADVERTISING	299,401	0.0	42,419	0.0	11,244	0.0	81,763	0.0	407,064	0.0
DUES AND FEES	415,415	0.0	63,259	0.0	1,019	0.0	11,213	0.0	1,635,181	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	596,050	0.0	169,656	0.0	12,221	0.0	30,406	0.0	775,022	0.1
INFORMATION TECHNOLOGY SERVICES	4,060,939	0.3	23,585	0.0	22,815	0.0	10,898	0.0	1,015,080	0.1
<b>TOTAL SERVICES</b>	<b>21,216,001</b>	<b>1.5</b>	<b>8,528,395</b>	<b>0.6</b>	<b>779,505</b>	<b>0.1</b>	<b>1,216,901</b>	<b>0.1</b>	<b>10,842,185</b>	<b>0.7</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	21,347,316	1.5	1,905,260	0.1	89,777	0.0	595,241	0.0	1,565,050	0.1
CURRICULAR AND MEDIA MATERIALS	9,138,621	0.6	839,196	0.1	81,889	0.0	99,386	0.0	147,464	0.0
MINOR EQUIPMENT	9,129,151	0.6	266,327	0.0	47,408	0.0	43,166	0.0	356,596	0.0
INVENTORY ADJUSTMENT	163,930	0.0	4,882	0.0					1,709	0.0
INFORMATION TECHNOLOGY EQUIPMENT	14,456,514	1.0	530,021	0.0	162,628	0.0	64,855	0.0	1,140,364	0.1
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>54,235,532</b>	<b>3.7</b>	<b>3,545,686</b>	<b>0.2</b>	<b>381,702</b>	<b>0.0</b>	<b>802,648</b>	<b>0.1</b>	<b>3,211,183</b>	<b>0.2</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					35,180				(35,180)	
<b>TOTAL TRANSFERS</b>					<b>35,180</b>				<b>(35,180)</b>	
<b>PROVINCE</b>	<b>834,659,535</b>	<b>57.5</b>	<b>215,760,484</b>	<b>14.9</b>	<b>6,297,087</b>	<b>0.4</b>	<b>11,259,065</b>	<b>0.8</b>	<b>50,138,395</b>	<b>3.5</b>

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & PUPIL SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									2,879,933	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	1,527,217	0.1	1,580,877	0.1	3,123,128	0.2			87,111,372	6.0
INSTRUCTIONAL - TEACHING	37,273,778	2.6							718,643,977	49.5
INSTRUCTIONAL - OTHER	6,559,015	0.5	157,859	0.0					113,221,507	7.8
TECHNICAL, SPECIALIZED AND SERVICE	5,311,125	0.4	24,519,548	1.7	70,754,995	4.9			109,245,274	7.5
SECRETARIAL, CLERICAL AND OTHER	2,841,014	0.2	879,977	0.1	1,029,290	0.1			44,971,054	3.1
CLINICIAN									17,481,881	1.2
INFORMATION TECHNOLOGY	336,934	0.0			24,360	0.0			8,251,969	0.6
<b>TOTAL SALARIES</b>	<b>53,849,083</b>	<b>3.7</b>	<b>27,138,261</b>	<b>1.9</b>	<b>74,931,773</b>	<b>5.2</b>			<b>1,101,806,967</b>	<b>75.9</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>4,005,210</b>	<b>0.3</b>	<b>3,542,130</b>	<b>0.2</b>	<b>11,017,827</b>	<b>0.8</b>			<b>86,032,145</b>	<b>5.9</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,666,175	0.1	155,028	0.0	3,450,360	0.2			17,723,299	1.2
COMMUNICATIONS	120,597	0.0	250,800	0.0	697,672	0.0			6,333,419	0.4
UTILITY SERVICES					39,208,194	2.7			39,274,301	2.7
TRAVEL AND MEETINGS	656,356	0.0	680,906	0.0	569,038	0.0			7,020,766	0.5
TRANSPORTATION OF PUPILS			12,325,017	0.8					12,325,017	0.8
TUITION									446,766	0.0
PRINTING AND BINDING	81,798	0.0							1,600,960	0.1
INSURANCE AND BOND PREMIUMS	9,647	0.0	880,187	0.1	4,778,757	0.3			6,735,199	0.5
MAINTENANCE AND REPAIR SERVICES	116,020	0.0	959,820	0.1	19,425,801	1.3			23,179,172	1.6
RENTALS	220,955	0.0	264,210	0.0	2,116,873	0.1			6,891,449	0.5
TAXES					3,917,831	0.3			3,920,031	0.3
ADVERTISING	5,048	0.0	22,669	0.0	44,706	0.0			914,314	0.1
DUES AND FEES	106,559	0.0	25,993	0.0	48,704	0.0			2,307,343	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	5,317,311	0.4	150,998	0.0	127,042	0.0			7,178,706	0.5
INFORMATION TECHNOLOGY SERVICES	308,576	0.0	46,538	0.0	191,722	0.0			5,680,153	0.4
<b>TOTAL SERVICES</b>	<b>8,609,042</b>	<b>0.6</b>	<b>15,762,166</b>	<b>1.1</b>	<b>74,576,700</b>	<b>5.1</b>			<b>141,530,895</b>	<b>9.8</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	2,818,453	0.2	10,775,341	0.7	13,570,573	0.9			52,667,011	3.6
CURRICULAR AND MEDIA MATERIALS	2,893,868	0.2	28,302	0.0	12,199	0.0			13,240,925	0.9
MINOR EQUIPMENT	210,784	0.0	305,660	0.0	2,169,190	0.1			12,528,282	0.9
INVENTORY ADJUSTMENT			15,502	0.0	(63,169)	0.0			122,854	0.0
INFORMATION TECHNOLOGY EQUIPMENT	503,222	0.0	55,097	0.0	150,043	0.0			17,062,744	1.2
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>6,426,327</b>	<b>0.4</b>	<b>11,179,902</b>	<b>0.8</b>	<b>15,838,836</b>	<b>1.1</b>			<b>95,621,816</b>	<b>6.6</b>
<b>TRANSFERS</b>										
DEBT SERVICES							1,973,863	0.1	1,973,863	0.1
OTHER GOVERNMENT AUTHORITIES							23,907,813	1.6	23,907,813	1.6
<b>TOTAL TRANSFERS</b>							<b>25,881,676</b>	<b>1.8</b>	<b>25,881,676</b>	<b>1.8</b>
<b>PROVINCE</b>	<b>72,889,662</b>	<b>5.0</b>	<b>57,622,459</b>	<b>4.0</b>	<b>176,365,136</b>	<b>12.2</b>	<b>25,881,676</b>	<b>1.8</b>	<b>1,450,873,500</b>	<b>100.0</b>

# 2004/05 OPERATING FUND EXPENDITURE BY FUNCTION





**ANALYSIS OF EXPENDITURE BY FUNCTION  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			EXCEPTIONAL			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	6,891,543	59.5	4,550	1,391,552	12.0	896		
BORDER LAND	11,822,265	59.9	5,050	1,928,134	9.8	824	391,265	2.0
BRANDON	29,912,132	60.2	4,381	7,815,076	15.7	1,106		
D.S.F.M.	24,823,605	57.1	5,877	5,356,807	12.3	1,246		
EVERGREEN	7,464,845	56.2	4,571	1,764,969	13.3	1,081	5,335	0.0
FLIN FLON	6,583,087	60.6	4,952	1,262,467	11.6	947		
FORT LA BOSSE	7,174,745	57.5	4,727	1,487,937	11.9	980		
FRONTIER	34,314,201	44.0	6,036	10,192,277	13.1	1,793	1,343,782	1.7
GARDEN VALLEY	12,573,655	63.3	4,224	2,967,204	14.9	972		
HANOVER	25,191,959	63.9	3,835	4,467,541	11.3	679		
INTERLAKE	14,442,151	58.3	4,482	3,178,884	12.8	978		
KELSEY	7,122,716	51.9	4,305	2,347,249	17.1	1,388	481,574	3.5
LAKESHORE	6,255,591	55.3	4,719	1,484,028	13.1	1,120	171,187	1.5
LORD SELKIRK	22,234,169	60.1	4,828	4,829,096	13.1	1,042	304,315	0.8
LOUIS RIEL	69,075,275	60.5	4,708	16,913,728	14.8	1,137		
MOUNTAIN VIEW	16,153,350	58.3	5,010	3,158,757	11.4	973	75,000	0.3
MYSTERY LAKE	16,749,066	58.6	5,084	4,170,209	14.6	1,229		
PARK WEST	10,050,788	58.1	4,867	1,913,255	11.1	927		
PEMBINA TRAILS	63,619,010	59.6	4,930	17,967,808	16.8	1,388		
PINE CREEK	5,867,356	59.5	4,655	1,009,655	10.2	801		
PORTAGE LA PRAIRIE	14,873,778	58.9	4,534	3,927,501	15.6	1,154	131,257	0.5
PRAIRIE ROSE	11,681,434	60.7	5,180	2,140,047	11.1	949	218,551	1.1
PRAIRIE SPIRIT	12,846,171	57.6	5,386	2,826,416	12.7	1,185		
RED RIVER VALLEY	10,743,235	58.6	4,892	1,944,601	10.6	882	27,172	0.1
RIVER EAST TRANSCONA	78,697,720	60.4	4,544	19,256,658	14.8	1,103	910,023	0.7
ROLLING RIVER	10,292,312	60.3	5,066	1,809,147	10.6	887	122,479	0.7
SEINE RIVER	15,067,241	57.5	4,494	3,583,455	13.7	1,069	234,223	0.9
SEVEN OAKS	40,542,120	60.1	4,776	9,031,500	13.4	1,059	37,549	0.1
SOUTHWEST HORIZON	9,100,537	58.3	4,938	1,739,374	11.1	944		
ST. JAMES-ASSINIBOIA	42,943,023	61.8	4,852	8,614,070	12.4	960		
SUNRISE	22,448,319	55.6	4,802	5,600,208	13.9	1,191	1,060,571	2.6
SWAN VALLEY	9,231,778	59.3	5,091	1,963,326	12.6	1,083		
TURTLE MOUNTAIN	5,236,853	55.3	4,544	1,350,978	14.3	1,172	172,707	1.8
TURTLE RIVER	4,123,905	58.7	5,161	802,822	11.4	1,005		
WESTERN	6,326,523	58.4	4,204	1,249,889	11.5	827	339,580	3.1
WINNIPEG	142,183,077	53.3	4,811	54,313,859	20.4	1,766	270,517	0.1
<b>PROVINCE</b>	<b>834,659,535</b>	<b>57.5</b>	<b>4,787</b>	<b>215,760,484</b>	<b>14.9</b>	<b>1,220</b>	<b>6,297,087</b>	<b>0.4</b>
PINE FALLS	967,758	72.1	6,937	115,162	8.6	826		
WHITESHELL	1,603,047	65.8	6,049	242,980	10.0	917		
WPG. TECHNICAL COLLEGE	4,591,208	54.7	5,355	170,095	2.0	198	66,563	0.8

**ANALYSIS OF EXPENDITURE BY FUNCTION  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & PUPIL SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,105	0.1	458,765	4.0	295	387,668	3.3	250
BORDER LAND	24,175	0.1	653,179	3.3	279	615,512	3.1	263
BRANDON	70,021	0.1	1,841,890	3.7	261	2,805,326	5.6	397
D.S.F.M.	88,961	0.2	1,739,546	4.0	404	2,294,212	5.3	533
EVERGREEN	166,853	1.3	528,504	4.0	324	591,207	4.5	362
FLIN FLON	5,000	0.0	494,960	4.6	371	507,857	4.7	381
FORT LA BOSSE	17,129	0.1	540,328	4.3	356	385,090	3.1	254
FRONTIER	1,276,161	1.6	4,543,387	5.8	799	4,826,499	6.2	849
GARDEN VALLEY	12,123	0.1	675,363	3.4	221	777,923	3.9	255
HANOVER	111,934	0.3	1,038,114	2.6	158	1,490,966	3.8	227
INTERLAKE	90,309	0.4	844,012	3.4	260	1,217,529	4.9	374
KELSEY	68,396	0.5	458,287	3.3	271	839,169	6.1	496
LAKESHORE	127,912	1.1	374,708	3.3	283	484,572	4.3	366
LORD SELKIRK	346,450	0.9	1,045,260	2.8	226	1,535,261	4.2	331
LOUIS RIEL	458,920	0.4	3,678,721	3.2	247	6,783,257	5.9	456
MOUNTAIN VIEW	114,079	0.4	862,597	3.1	266	1,366,329	4.9	421
MYSTERY LAKE	181,533	0.6	1,106,183	3.9	326	1,887,189	6.6	556
PARK WEST	17,981	0.1	722,221	4.2	350	638,930	3.7	309
PEMBINA TRAILS	361,256	0.3	3,364,510	3.2	260	7,219,882	6.8	558
PINE CREEK	4,572	0.0	374,787	3.8	297	358,448	3.6	284
PORTAGE LA PRAIRIE	17,579	0.1	777,516	3.1	229	1,130,904	4.5	332
PRAIRIE ROSE	11,213	0.1	687,265	3.6	305	606,193	3.1	269
PRAIRIE SPIRIT	11,030	0.0	702,266	3.1	294	742,036	3.3	311
RED RIVER VALLEY	17,830	0.1	780,303	4.3	354	686,116	3.7	311
RIVER EAST TRANSCONA	848,026	0.7	4,176,046	3.2	239	7,441,007	5.7	426
ROLLING RIVER	8,522	0.0	623,863	3.7	306	721,530	4.2	354
SEINE RIVER	13,530	0.1	1,061,212	4.0	317	1,066,308	4.1	318
SEVEN OAKS	480,013	0.7	2,218,368	3.3	260	3,735,772	5.5	438
SOUTHWEST HORIZON	56,233	0.4	556,353	3.6	302	537,131	3.4	291
ST. JAMES-ASSINIBOIA	499,758	0.7	2,679,726	3.9	299	3,408,551	4.9	380
SUNRISE	110,556	0.3	1,499,170	3.7	319	1,817,539	4.5	386
SWAN VALLEY	39,583	0.3	608,320	3.9	335	481,598	3.1	266
TURTLE MOUNTAIN	5,001	0.1	456,765	4.8	396	456,979	4.8	397
TURTLE RIVER	5,418	0.1	275,605	3.9	345	183,739	2.6	230
WESTERN	221,956	2.0	372,474	3.4	246	610,335	5.6	404
WINNIPEG	5,362,947	2.0	7,317,821	2.7	238	12,251,098	4.6	398
<b>PROVINCE</b>	<b>11,259,065</b>	<b>0.8</b>	<b>50,138,395</b>	<b>3.5</b>	<b>283</b>	<b>72,889,662</b>	<b>5.0</b>	<b>412</b>
PINE FALLS	500	0.0	55,005	4.1	394	34,606	2.6	248
WHITESHELL	6,184	0.3	116,646	4.8	440	113,901	4.7	430
WPG. TECHNICAL COLLEGE	922,609	11.0	664,377	7.9	775	936,619	11.2	1,093

**ANALYSIS OF EXPENDITURE BY FUNCTION  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	866,401	7.5	558	1,382,118	11.9	890	204,243	1.8	131
BORDER LAND	1,537,909	7.8	657	2,385,810	12.1	1,019	371,063	1.9	158
BRANDON	1,356,566	2.7	192	4,979,163	10.0	705	891,959	1.8	126
D.S.F.M.	3,788,886	8.7	881	4,694,004	10.8	1,091	715,811	1.6	166
EVERGREEN	898,089	6.8	550	1,612,769	12.1	988	247,203	1.9	151
FLIN FLON	178,054	1.6	134	1,620,114	14.9	1,215	214,340	2.0	161
FORT LA BOSSE	1,115,625	8.9	735	1,509,905	12.1	995	245,427	2.0	162
FRONTIER	5,564,095	7.1	979	14,589,965	18.7	2,566	1,345,069	1.7	237
GARDEN VALLEY	758,206	3.8	248	1,713,858	8.6	561	398,481	2.0	130
HANOVER	2,081,105	5.3	316	4,315,994	10.9	656	743,756	1.9	113
INTERLAKE	1,691,387	6.8	520	2,856,498	11.5	878	466,507	1.9	143
KELSEY	408,292	3.0	242	1,739,151	12.7	1,029	262,671	1.9	155
LAKESHORE	1,190,458	10.5	898	1,016,318	9.0	767	202,469	1.8	153
LORD SELKIRK	1,835,456	5.0	396	4,154,218	11.2	896	699,588	1.9	151
LOUIS RIEL	2,067,411	1.8	139	13,177,364	11.5	886	2,003,725	1.8	135
MOUNTAIN VIEW	2,066,516	7.5	637	3,377,261	12.2	1,040	513,747	1.9	158
MYSTERY LAKE	135,153	0.5	40	3,808,875	13.3	1,123	546,472	1.9	161
PARK WEST	1,717,937	9.9	832	1,926,312	11.1	933	304,222	1.8	147
PEMBINA TRAILS	1,525,932	1.4	118	10,816,743	10.1	835	1,909,466	1.8	147
PINE CREEK	956,127	9.7	759	1,129,991	11.5	896	163,889	1.7	130
PORTAGE LA PRAIRIE	804,344	3.2	236	3,138,313	12.4	922	444,122	1.8	131
PRAIRIE ROSE	1,425,598	7.4	632	2,068,136	10.7	917	414,401	2.2	184
PRAIRIE SPIRIT	1,929,538	8.6	809	2,859,590	12.8	1,199	391,883	1.8	164
RED RIVER VALLEY	1,685,637	9.2	765	2,074,015	11.3	941	361,751	2.0	164
RIVER EAST TRANSCONA	2,389,134	1.8	137	14,390,415	11.1	824	2,099,524	1.6	120
ROLLING RIVER	1,221,538	7.2	599	1,918,901	11.2	941	342,406	2.0	168
SEINE RIVER	1,663,374	6.3	496	3,067,016	11.7	915	454,852	1.7	136
SEVEN OAKS	2,138,089	3.2	251	8,063,843	11.9	946	1,238,262	1.8	145
SOUTHWEST HORIZON	1,426,249	9.1	774	1,874,652	12.0	1,017	316,637	2.0	172
ST. JAMES-ASSINIBOIA	1,108,666	1.6	124	9,049,517	13.0	1,009	1,203,408	1.7	134
SUNRISE	3,348,858	8.3	712	3,755,631	9.3	799	737,822	1.8	157
SWAN VALLEY	1,138,035	7.3	628	1,865,574	12.0	1,029	244,561	1.6	135
TURTLE MOUNTAIN	736,257	7.8	639	889,845	9.4	772	172,894	1.8	150
TURTLE RIVER	767,981	10.9	961	749,684	10.7	938	112,591	1.6	141
WESTERN	422,079	3.9	279	1,093,376	10.1	723	197,683	1.8	131
WINNIPEG	3,677,477	1.4	120	36,700,197	13.8	1,193	4,698,771	1.8	153
<b>PROVINCE</b>	<b>57,622,459</b>	<b>4.0</b>	<b>326</b>	<b>176,365,136</b>	<b>12.2</b>	<b>997</b>	<b>25,881,676</b>	<b>1.8</b>	<b>146</b>
PINE FALLS	57,922	4.3	415	110,373	8.2	791			
WHITESHELL	29,151	1.2	110	288,471	11.8	1,089	35,753	1.5	135
WPG. TECHNICAL COLLEGE				879,180	10.5	1,026	158,039	1.9	184

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	657,257	5.7	434			
BORDER LAND	1,294,452	6.6	553	622,483	3.2	5,488
BRANDON	3,190,108	6.4	467	1,994,860	4.0	5,164
D.S.F.M.	3,413,525	7.8	808			
EVERGREEN	964,741	7.3	591			
FLIN FLON	960,780	8.8	723	75,506	0.7	5,808
FORT LA BOSSE	806,837	6.5	532	123,105	1.0	5,261
FRONTIER	4,431,514	5.7	779	58,495	0.1	3,786
GARDEN VALLEY	1,120,273	5.6	376	576,966	2.9	6,262
HANOVER	2,422,041	6.1	369	1,525,332	3.9	4,439
INTERLAKE	1,869,377	7.5	580			
KELSEY	807,132	5.9	488			
LAKESHORE	673,142	6.0	508	239,315	2.1	5,837
LORD SELKIRK	2,526,133	6.8	549	1,494,236	4.0	4,669
LOUIS RIEL	8,815,228	7.7	601	1,276,954	1.1	5,411
MOUNTAIN VIEW	1,848,393	6.7	573	866,199	3.1	4,657
MYSTERY LAKE	1,909,183	6.7	579	837,970	2.9	4,716
PARK WEST	970,328	5.6	470			
PEMBINA TRAILS	7,823,451	7.3	606			
PINE CREEK	583,421	5.9	463			
PORTAGE LA PRAIRIE	1,826,208	7.2	557	415,548	1.6	7,555
PRAIRIE ROSE	1,153,945	6.0	512			
PRAIRIE SPIRIT	1,237,378	5.5	519			
RED RIVER VALLEY	1,437,935	7.8	655	173,557	0.9	5,212
RIVER EAST TRANSCONA	10,003,841	7.7	578	2,592,983	2.0	3,989
ROLLING RIVER	1,064,182	6.2	524	111,917	0.7	8,812
SEINE RIVER	2,179,528	8.3	650			
SEVEN OAKS	5,467,547	8.1	644	595,428	0.9	5,133
SOUTHWEST HORIZON	838,057	5.4	455			
ST. JAMES-ASSINIBOIA	3,494,460	5.0	395	2,619,635	3.8	5,002
SUNRISE	2,553,541	6.3	546			
SWAN VALLEY	982,878	6.3	542	781,380	5.0	5,330
TURTLE MOUNTAIN	535,591	5.7	465			
TURTLE RIVER	431,377	6.1	540			
WESTERN	719,382	6.6	478	326,012	3.0	6,520
WINNIPEG	22,518,028	8.4	762	4,128,749	1.5	6,554
<b>PROVINCE</b>	<b>103,531,194</b>	<b>7.1</b>	<b>594</b>	<b>21,436,630</b>	<b>1.5</b>	<b>5,146</b>
PINE FALLS	59,234	4.4	425			
WHITESHELL	217,199	8.9	820			
WPG. TECHNICAL COLLEGE	304,239	3.6	355	3,937,343	46.9	5,418

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

<b>FUNCTION 100: REGULAR INSTRUCTION (CONT'D)</b>									
<b>SINGLE TRACK SCHOOLS <sup>(1)</sup></b>									
<b>DIVISION / DISTRICT</b>	<b>ENGLISH LANGUAGE</b>			<b>FRANÇAIS</b>			<b>FRENCH IMMERSION</b>		
	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	6,234,286	53.8	4,116						
BORDER LAND	9,734,612	49.3	4,429				170,718	0.9	5,691
BRANDON	20,850,756	42.0	3,918						
D.S.F.M.				21,410,080	49.2	5,069			
EVERGREEN	6,500,104	48.9	3,980						
FLIN FLON	3,984,838	36.7	4,250						
FORT LA BOSSE	6,244,803	50.1	4,179						
FRONTIER	29,824,192	38.2	5,260						
GARDEN VALLEY	10,876,416	54.7	3,770						
HANOVER	21,244,586	53.9	3,412						
INTERLAKE	12,572,774	50.7	3,902						
KELSEY	4,212,889	30.7	3,727						
LAKESHORE	5,343,134	47.3	4,160						
LORD SELKIRK	12,854,726	34.8	4,376				987,618	2.7	4,449
LOUIS RIEL	45,187,787	39.6	4,164	1,431,619	1.3	4,186	12,363,687	10.8	3,815
MOUNTAIN VIEW	11,625,568	42.0	4,547				386,087	1.4	3,328
MYSTERY LAKE	12,228,823	42.8	4,604						
PARK WEST	9,080,460	52.5	4,397						
PEMBINA TRAILS	38,797,702	36.3	4,525				5,476,073	5.1	4,182
PINE CREEK	5,283,935	53.6	4,192						
PORTAGE LA PRAIRIE	11,177,901	44.3	4,054						
PRAIRIE ROSE	9,007,589	46.8	4,630				469,877	2.4	4,454
PRAIRIE SPIRIT	9,592,058	43.0	4,841						
RED RIVER VALLEY	7,381,632	40.3	4,098				1,053,106	5.7	4,427
RIVER EAST TRANSCONA	42,141,620	32.4	4,004				4,057,885	3.1	3,965
ROLLING RIVER	9,116,213	53.4	4,516						
SEINE RIVER	6,208,538	23.7	3,907				2,409,258	9.2	4,056
SEVEN OAKS	18,366,687	27.2	4,110				972,852	1.4	4,734
SOUTHWEST HORIZON	8,262,480	52.9	4,483						
ST. JAMES-ASSINIBOIA	27,291,003	39.3	4,439				3,194,563	4.6	4,403
SUNRISE	13,608,151	33.7	4,618						
SWAN VALLEY	6,284,237	40.4	4,596						
TURTLE MOUNTAIN	4,701,262	49.6	4,079						
TURTLE RIVER	3,452,421	49.2	4,665	240,107	3.4	4,070			
WESTERN	2,584,789	23.9	4,064						
WINNIPEG	91,621,308	34.3	4,080				3,698,236	1.4	4,280
<b>PROVINCE</b>	<b>543,480,280</b>	<b>37.5</b>	<b>4,220</b>	<b>23,081,806</b>	<b>1.6</b>	<b>4,991</b>	<b>35,239,960</b>	<b>2.4</b>	<b>4,063</b>
PINE FALLS	908,524	67.7	6,513						
WHITESHELL	1,385,848	56.9	5,230						
WPG. TECHNICAL COLLEGE	349,626	4.2	2,677						

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

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS <sup>(1)</sup>								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	3,876,408	7.8	3,463	1,119.5	60.1		39.9	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,561,963	14.4	4,121	379.0	76.3		23.7	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	2,102,695	15.3	4,013	524.0	69.3		30.7	
LAKESHORE								
LORD SELKIRK	4,371,456	11.8	3,884	1,125.5	85.0		5.2	9.7
LOUIS RIEL								
MOUNTAIN VIEW	1,427,103	5.2	3,899	366.0	60.9		10.9	28.1
MYSTERY LAKE	1,773,090	6.2	3,846	461.0	50.3		49.7	
PARK WEST								
PEMBINA TRAILS	11,521,784	10.8	3,815	3,020.5	76.1		23.9	
PINE CREEK								
PORTAGE LA PRAIRIE	1,454,121	5.8	3,107	468.0	62.7		37.3	
PRAIRIE ROSE	1,050,023	5.5	5,147	204.0	60.8		39.2	
PRAIRIE SPIRIT	2,016,735	9.0	4,998	403.5	42.1	35.6	22.3	
RED RIVER VALLEY	697,005	3.8	5,621	124.0	27.0		73.0	
RIVER EAST TRANSCONA	19,901,391	15.3	3,886	5,121.0	65.9		22.9	11.2
ROLLING RIVER								
SEINE RIVER	4,269,917	16.3	3,651	1,169.4	65.1		34.9	
SEVEN OAKS	15,139,606	22.4	4,094	3,698.0	74.9		20.9	4.2
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,343,362	9.1	4,366	1,453.0	63.9		36.1	
SUNRISE	6,286,627	15.6	3,638	1,728.0	68.8		27.1	4.1
SWAN VALLEY	1,183,283	7.6	3,951	299.5	66.8		33.2	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	2,696,340	24.9	3,292	819.0	84.2		15.8	
WINNIPEG	20,216,756	7.6	3,607	5,605.5	63.2		31.8	5.0
<b>PROVINCE</b>	<b>107,889,665</b>	<b>7.4</b>	<b>3,841</b>	<b>28,088.4</b>	<b>68.1</b>	<b>0.5</b>	<b>26.9</b>	<b>4.6</b>
PINE FALLS								
WHITESHELL								
WPG. TECHNICAL COLLEGE								

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

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 200: EXCEPTIONAL								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION <sup>(1)</sup>			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	98,067	0.8	63				149,262	1.3	96
BORDER LAND	105,380	0.5	45	991	0.0	0	269,637	1.4	115
BRANDON	192,706	0.4	27	135,402	0.3	19	838,897	1.7	119
D.S.F.M.	252,824	0.6	59				529,732	1.2	123
EVERGREEN	141,067	1.1	86				192,355	1.4	118
FLIN FLON	130,844	1.2	98				82,513	0.8	62
FORT LA BOSSE	70,758	0.6	47				301,163	2.4	198
FRONTIER							1,855,861	2.4	326
GARDEN VALLEY	95,383	0.5	31				312,683	1.6	102
HANOVER	203,932	0.5	31	5,916	0.0	1	489,657	1.2	74
INTERLAKE	109,043	0.4	34				358,672	1.4	110
KELSEY	79,434	0.6	47				141,340	1.0	84
LAKESHORE	93,801	0.8	71				165,184	1.5	125
LORD SELKIRK	143,487	0.4	31	8,926	0.0	2	731,636	2.0	158
LOUIS RIEL	452,879	0.4	30	111,325	0.1	7	2,114,495	1.9	142
MOUNTAIN VIEW	130,298	0.5	40	1,977	0.0	1	391,729	1.4	121
MYSTERY LAKE	148,490	0.5	44				554,801	1.9	164
PARK WEST	96,114	0.6	47				182,022	1.1	88
PEMBINA TRAILS	394,589	0.4	30	648,554	0.6	50	1,912,450	1.8	148
PINE CREEK	96,138	1.0	76				178,613	1.8	142
PORTAGE LA PRAIRIE	95,412	0.4	28	4,399	0.0	1	392,354	1.6	115
PRAIRIE ROSE	115,204	0.6	51	4,000	0.0	2	247,562	1.3	110
PRAIRIE SPIRIT	173,583	0.8	73				251,884	1.1	106
RED RIVER VALLEY	125,224	0.7	57				184,223	1.0	84
RIVER EAST TRANSCONA	585,601	0.4	34				2,224,040	1.7	127
ROLLING RIVER	129,873	0.8	64				143,340	0.8	70
SEINE RIVER	147,699	0.6	44				357,332	1.4	107
SEVEN OAKS	238,560	0.4	28				1,111,499	1.6	130
SOUTHWEST HORIZON	197,123	1.3	107	6,417	0.0	3	137,448	0.9	75
ST. JAMES-ASSINIBOIA	226,933	0.3	25	52,525	0.1	6	1,448,638	2.1	161
SUNRISE	111,629	0.3	24	105,167	0.3	22	587,225	1.5	125
SWAN VALLEY	109,925	0.7	61				194,137	1.2	107
TURTLE MOUNTAIN	113,317	1.2	98	1,050	0.0	1	113,299	1.2	98
TURTLE RIVER	66,791	1.0	84				71,232	1.0	89
WESTERN	64,839	0.6	43				121,161	1.1	80
WINNIPEG	493,855	0.2	16	95,575	0.0	3	7,729,976	2.9	251
<b>PROVINCE</b>	<b>6,030,802</b>	<b>0.4</b>	<b>34</b>	<b>1,182,224</b>	<b>0.1</b>	<b>7</b>	<b>27,068,052</b>	<b>1.9</b>	<b>153</b>
PINE FALLS							29,094	2.2	209
WHITESHELL	31,669	1.3	120				28,820	1.2	109
WPG. TECHNICAL COLLEGE									

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

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 200: EXCEPTIONAL (CONT'D)								
	SPECIAL NEEDS CLASSES			STUDENTS WITH SPECIAL NEEDS IN REGULAR CLASSES <sup>(1)</sup>			OTHER RESOURCE SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	606,563	5.2	15,553	325,684	2.8	210	211,976	1.8	136
BORDER LAND				798,407	4.0	341	753,719	3.8	322
BRANDON	2,366,187	4.8	10,026	2,061,666	4.2	292	2,220,218	4.5	314
D.S.F.M.	632,426	1.5	8,213	2,200,989	5.1	512	1,740,836	4.0	405
EVERGREEN				664,784	5.0	407	766,763	5.8	470
FLIN FLON	54,896	0.5	13,724	437,742	4.0	328	556,472	5.1	417
FORT LA BOSSE				356,847	2.9	235	759,169	6.1	500
FRONTIER				5,073,299	6.5	892	3,263,117	4.2	574
GARDEN VALLEY	833,403	4.2	10,767	1,036,872	5.2	339	688,863	3.5	226
HANOVER	183,822	0.5	26,260	1,611,784	4.1	245	1,972,430	5.0	300
INTERLAKE	581,716	2.3	19,391	658,960	2.7	203	1,470,493	5.9	452
KELSEY	746,922	5.4	20,748	744,439	5.4	440	635,114	4.6	376
LAKESHORE				791,010	7.0	597	434,033	3.8	327
LORD SELKIRK	623,155	1.7	21,488	2,281,794	6.2	492	1,040,098	2.8	224
LOUIS RIEL	2,901,169	2.5	14,291	7,882,269	6.9	530	3,451,591	3.0	232
MOUNTAIN VIEW	270,822	1.0	12,310	1,083,301	3.9	334	1,280,630	4.6	394
MYSTERY LAKE	1,052,814	3.7	10,743	1,306,419	4.6	385	1,107,685	3.9	327
PARK WEST				995,645	5.8	482	639,474	3.7	310
PEMBINA TRAILS	1,443,201	1.4	32,800	6,732,276	6.3	520	6,836,738	6.4	528
PINE CREEK				317,454	3.2	252	417,450	4.2	331
PORTAGE LA PRAIRIE	1,013,513	4.0	8,307	1,501,278	5.9	441	920,545	3.6	271
PRAIRIE ROSE				871,632	4.5	387	901,649	4.7	400
PRAIRIE SPIRIT				1,172,019	5.3	491	1,228,930	5.5	515
RED RIVER VALLEY	136,815	0.7	16,096	840,256	4.6	381	658,083	3.6	298
RIVER EAST TRANSCONA	3,961,657	3.0	28,917	5,535,088	4.3	317	6,950,272	5.3	398
ROLLING RIVER	96,876	0.6	13,839	882,145	5.2	433	556,913	3.3	273
SEINE RIVER				1,914,016	7.3	571	1,164,408	4.4	347
SEVEN OAKS	1,326,699	2.0	33,167	4,097,562	6.1	480	2,257,180	3.3	265
SOUTHWEST HORIZON				909,075	5.8	493	489,311	3.1	265
ST. JAMES-ASSINIBOIA	2,609,544	3.8	21,665	2,482,788	3.6	277	1,793,642	2.6	200
SUNRISE	441,062	1.1	15,752	2,938,302	7.3	625	1,416,823	3.5	301
SWAN VALLEY				1,165,985	7.5	643	493,279	3.2	272
TURTLE MOUNTAIN				359,003	3.8	311	764,309	8.1	663
TURTLE RIVER				349,748	5.0	438	315,051	4.5	394
WESTERN	128,075	1.2	18,296	538,540	5.0	356	397,274	3.7	263
WINNIPEG	18,165,157	6.8	15,150	10,681,220	4.0	347	17,148,076	6.4	558
<b>PROVINCE</b>	<b>40,176,494</b>	<b>2.8</b>	<b>15,625</b>	<b>73,600,298</b>	<b>5.1</b>	<b>416</b>	<b>67,702,614</b>	<b>4.7</b>	<b>383</b>
PINE FALLS				4,100	0.3	29	81,968	6.1	588
WHITESHELL				182,491	7.5	689			
WPG. TECHNICAL COLLEGE				170,095	2.0	198			

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



**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

<b>FUNCTION 300: ADULT LEARNING CENTRES</b>				
<b>DIVISION / DISTRICT</b>	<b>ADMINISTRATION AND OTHER</b>		<b>INSTRUCTION</b>	
	<b>AMOUNT</b>	<b>%</b>	<b>AMOUNT</b>	<b>%</b>
BEAUTIFUL PLAINS				
BORDER LAND	110,925	0.6	280,340	1.4
BRANDON				
D.S.F.M.				
EVERGREEN			5,335	0.0
FLIN FLON				
FORT LA BOSSE				
FRONTIER	167,195	0.2	1,176,587	1.5
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	122,461	0.9	359,113	2.6
LAKESHORE	21,991	0.2	149,196	1.3
LORD SELKIRK	110,245	0.3	194,070	0.5
LOUIS RIEL				
MOUNTAIN VIEW	4,900	0.0	70,100	0.3
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	56,912	0.2	74,345	0.3
PRAIRIE ROSE	64,368	0.3	154,183	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY	27,172	0.1		
RIVER EAST TRANSCONA	165,050	0.1	744,973	0.6
ROLLING RIVER	9,547	0.1	112,932	0.7
SEINE RIVER	78,276	0.3	155,947	0.6
SEVEN OAKS	37,549	0.1		
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	325,247	0.8	735,324	1.8
SWAN VALLEY				
TURTLE MOUNTAIN	14,805	0.2	157,902	1.7
TURTLE RIVER				
WESTERN	73,959	0.7	265,621	2.5
WINNIPEG	56,678	0.0	213,839	0.1
<b>PROVINCE</b>	<b>1,447,280</b>	<b>0.1</b>	<b>4,849,807</b>	<b>0.3</b>
PINE FALLS				
WHITESHELL				
WPG. TECHNICAL COLLEGE	66,563	0.8		

ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							6,105	0.1
BORDER LAND							24,175	0.1
BRANDON					39,088	0.1	30,933	0.1
D.S.F.M.							88,961	0.2
EVERGREEN	160,352	1.2					6,501	0.0
FLIN FLON							5,000	0.0
FORT LA BOSSE							17,129	0.1
FRONTIER	15,332	0.0			514,073	0.7	746,756	1.0
GARDEN VALLEY							12,123	0.1
HANOVER							111,934	0.3
INTERLAKE	68,855	0.3					21,454	0.1
KELSEY					68,396	0.5		
LAKESHORE	102,508	0.9			11,923	0.1	13,481	0.1
LORD SELKIRK	230,869	0.6			115,581	0.3		
LOUIS RIEL	295,102	0.3	7,765	0.0	120,946	0.1	35,107	0.0
MOUNTAIN VIEW							114,079	0.4
MYSTERY LAKE					122,749	0.4	58,784	0.2
PARK WEST							17,981	0.1
PEMBINA TRAILS					325,641	0.3	35,615	0.0
PINE CREEK							4,572	0.0
PORTAGE LA PRAIRIE	4,675	0.0			32	0.0	12,872	0.1
PRAIRIE ROSE							11,213	0.1
PRAIRIE SPIRIT							11,030	0.0
RED RIVER VALLEY							17,830	0.1
RIVER EAST TRANSCONA	474,041	0.4	3,051	0.0	301,500	0.2	69,434	0.1
ROLLING RIVER							8,522	0.0
SEINE RIVER							13,530	0.1
SEVEN OAKS	84,644	0.1			79,150	0.1	316,219	0.5
SOUTHWEST HORIZON							56,233	0.4
ST. JAMES-ASSINIBOIA	375,640	0.5			76,380	0.1	47,738	0.1
SUNRISE							110,556	0.3
SWAN VALLEY							39,583	0.3
TURTLE MOUNTAIN							5,001	0.1
TURTLE RIVER							5,418	0.1
WESTERN					202,367	1.9	19,589	0.2
WINNIPEG			1,997,951	0.7	156,313	0.1	3,208,683	1.2
<b>PROVINCE</b>	<b>1,812,018</b>	<b>0.1</b>	<b>2,008,767</b>	<b>0.1</b>	<b>2,134,139</b>	<b>0.1</b>	<b>5,304,141</b>	<b>0.4</b>
PINE FALLS					500	0.0		
WHITESHELL	1,184	0.0					5,000	0.2
WPG. TECHNICAL COLLEGE	337,915	4.0			584,694	7.0		

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	86,631	0.7	56	108,108	0.9	70	251,692	2.2	162
BORDER LAND	120,988	0.6	52	105,394	0.5	45	414,317	2.1	177
BRANDON	209,788	0.4	30	583,628	1.2	83	951,877	1.9	135
D.S.F.M.	512,497	1.2	119	493,187	1.1	115	627,736	1.4	146
EVERGREEN	117,971	0.9	72	109,654	0.8	67	300,879	2.3	184
FLIN FLON	76,270	0.7	57	160,972	1.5	121	247,656	2.3	186
FORT LA BOSSE	125,397	1.0	83	181,542	1.5	120	200,095	1.6	132
FRONTIER	662,386	0.8	117	1,484,309	1.9	261	2,095,003	2.7	369
GARDEN VALLEY	112,391	0.6	37	204,471	1.0	67	345,945	1.7	113
HANOVER	143,293	0.4	22	275,393	0.7	42	604,008	1.5	92
INTERLAKE	151,896	0.6	47	292,532	1.2	90	392,402	1.6	121
KELSEY	69,182	0.5	41	58,953	0.4	35	330,152	2.4	195
LAKESHORE	88,416	0.8	67	104,240	0.9	79	182,052	1.6	137
LORD SELKIRK	213,510	0.6	46	246,645	0.7	53	579,155	1.6	125
LOUIS RIEL	365,784	0.3	25	855,924	0.7	58	2,317,526	2.0	156
MOUNTAIN VIEW	145,198	0.5	45	274,839	1.0	85	398,186	1.4	123
MYSTERY LAKE	191,300	0.7	56	276,080	1.0	81	638,803	2.2	188
PARK WEST	147,212	0.9	71	296,680	1.7	144	271,094	1.6	131
PEMBINA TRAILS	337,768	0.3	26	1,224,766	1.1	95	1,197,307	1.1	92
PINE CREEK	85,026	0.9	67	92,095	0.9	73	188,519	1.9	150
PORTAGE LA PRAIRIE	124,647	0.5	37	264,803	1.0	78	381,530	1.5	112
PRAIRIE ROSE	120,952	0.6	54	191,392	1.0	85	360,249	1.9	160
PRAIRIE SPIRIT	162,829	0.7	68	255,375	1.1	107	278,112	1.2	117
RED RIVER VALLEY	114,194	0.6	52	201,805	1.1	92	443,680	2.4	201
RIVER EAST TRANSCONA	316,437	0.2	18	1,425,576	1.1	82	1,786,280	1.4	102
ROLLING RIVER	160,899	0.9	79	157,344	0.9	77	305,620	1.8	150
SEINE RIVER	153,325	0.6	46	321,286	1.2	96	538,652	2.1	161
SEVEN OAKS	234,376	0.3	27	634,221	0.9	74	1,133,645	1.7	133
SOUTHWEST HORIZON	121,845	0.8	66	150,447	1.0	82	276,270	1.8	150
ST. JAMES-ASSINIBOIA	367,317	0.5	41	921,016	1.3	103	1,244,138	1.8	139
SUNRISE	189,321	0.5	40	437,251	1.1	93	756,911	1.9	161
SWAN VALLEY	136,520	0.9	75	160,914	1.0	89	282,723	1.8	156
TURTLE MOUNTAIN	105,585	1.1	92	108,311	1.1	94	242,869	2.6	211
TURTLE RIVER	63,557	0.9	80	52,203	0.7	65	148,742	2.1	186
WESTERN	80,853	0.7	53	100,271	0.9	66	176,025	1.6	116
WINNIPEG	618,303	0.2	20	1,618,900	0.6	53	4,054,585	1.5	132
<b>PROVINCE</b>	<b>7,033,864</b>	<b>0.5</b>	<b>40</b>	<b>14,430,527</b>	<b>1.0</b>	<b>82</b>	<b>24,944,435</b>	<b>1.7</b>	<b>141</b>
PINE FALLS	21,120	1.6	151	15,588	1.2	112	18,297	1.4	131
WHITESHELL	33,019	1.4	125	35,117	1.4	133	48,510	2.0	183
WPG. TECHNICAL COLLEGE	12,286	0.1	14	74,868	0.9	87	316,424	3.8	369

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

<b>FUNCTION 500: (CONT'D)</b>			
<b>MANAGEMENT INFORMATION SERVICES</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>%</b>	<b>PER PUPIL</b>
BEAUTIFUL PLAINS	12,334	0.1	8
BORDER LAND	12,480	0.1	5
BRANDON	96,597	0.2	14
D.S.F.M.	106,126	0.2	25
EVERGREEN			
FLIN FLON	10,062	0.1	8
FORT LA BOSSE	33,294	0.3	22
FRONTIER	301,689	0.4	53
GARDEN VALLEY	12,556	0.1	4
HANOVER	15,420	0.0	2
INTERLAKE	7,182	0.0	2
KELSEY			
LAKESHORE			
LORD SELKIRK	5,950	0.0	1
LOUIS RIEL	139,487	0.1	9
MOUNTAIN VIEW	44,374	0.2	14
MYSTERY LAKE			
PARK WEST	7,235	0.0	4
PEMBINA TRAILS	604,669	0.6	47
PINE CREEK	9,147	0.1	7
PORTAGE LA PRAIRIE	6,536	0.0	2
PRAIRIE ROSE	14,672	0.1	7
PRAIRIE SPIRIT	5,950	0.0	2
RED RIVER VALLEY	20,624	0.1	9
RIVER EAST TRANSCONA	647,753	0.5	37
ROLLING RIVER			
SEINE RIVER	47,949	0.2	14
SEVEN OAKS	216,126	0.3	25
SOUTHWEST HORIZON	7,791	0.0	4
ST. JAMES-ASSINIBOIA	147,255	0.2	16
SUNRISE	115,687	0.3	25
SWAN VALLEY	28,163	0.2	16
TURTLE MOUNTAIN			
TURTLE RIVER	11,103	0.2	14
WESTERN	15,325	0.1	10
WINNIPEG	1,026,033	0.4	33
<b>PROVINCE</b>	<b>3,729,569</b>	<b>0.3</b>	<b>21</b>
PINE FALLS			
WHITESHELL			
WPG. TECHNICAL COLLEGE	260,799	3.1	304

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							146,207	1.3	94
BORDER LAND							229,547	1.2	98
BRANDON				61,617	0.1	9	858,442	1.7	122
D.S.F.M.	96,956	0.2	23	460,470	1.1	107	706,794	1.6	164
EVERGREEN				130,804	1.0	80	150,962	1.1	92
FLIN FLON							133,647	1.2	100
FORT LA BOSSE				49,241	0.4	32	167,623	1.3	110
FRONTIER				1,497,509	1.9	263	1,491,144	1.9	262
GARDEN VALLEY				32,800	0.2	11	304,949	1.5	100
HANOVER	12,941	0.0	2	106,800	0.3	16	530,480	1.3	81
INTERLAKE							391,629	1.6	120
KELSEY	47,488	0.3	28	216,674	1.6	128	208,410	1.5	123
LAKESHORE							159,527	1.4	120
LORD SELKIRK				295,033	0.8	64	512,992	1.4	111
LOUIS RIEL	137,813	0.1	9	487,650	0.4	33	2,285,275	2.0	154
MOUNTAIN VIEW	10,922	0.0	3	100,305	0.4	31	396,961	1.4	122
MYSTERY LAKE	34,663	0.1	10	192,180	0.7	57	773,085	2.7	228
PARK WEST				57,840	0.3	28	229,901	1.3	111
PEMBINA TRAILS	272,170	0.3	21	380,180	0.4	29	2,721,129	2.5	210
PINE CREEK							191,402	1.9	152
PORTAGE LA PRAIRIE				56,806	0.2	17	445,499	1.8	131
PRAIRIE ROSE	31,841	0.2	14	34,272	0.2	15	227,840	1.2	101
PRAIRIE SPIRIT	23,481	0.1	10	67,435	0.3	28	272,947	1.2	114
RED RIVER VALLEY	16,465	0.1	7				204,366	1.1	93
RIVER EAST TRANSCONA	199,381	0.2	11	971,767	0.7	56	3,195,387	2.5	183
ROLLING RIVER	32,614	0.2	16	120,984	0.7	59	195,395	1.1	96
SEINE RIVER				37,285	0.1	11	361,331	1.4	108
SEVEN OAKS	79,906	0.1	9	121,351	0.2	14	1,315,866	1.9	154
SOUTHWEST HORIZON				4,625	0.0	3	177,817	1.1	96
ST. JAMES-ASSINIBOIA				331,523	0.5	37	895,055	1.3	100
SUNRISE	27,634	0.1	6	356,088	0.9	76	462,017	1.1	98
SWAN VALLEY	10,113	0.1	6				217,377	1.4	120
TURTLE MOUNTAIN				5,998	0.1	5	132,681	1.4	115
TURTLE RIVER							96,520	1.4	121
WESTERN				18,722	0.2	12	172,727	1.6	114
WINNIPEG	129,836	0.0	4	232,300	0.1	8	3,553,344	1.3	116
<b>PROVINCE</b>	<b>1,164,224</b>	<b>0.1</b>	<b>7</b>	<b>6,428,259</b>	<b>0.4</b>	<b>36</b>	<b>24,516,275</b>	<b>1.7</b>	<b>139</b>
PINE FALLS							14,198	1.1	102
WHITESHELL							24,393	1.0	92
WPG. TECHNICAL COLLEGE				140,126	1.7	163	53,823	0.6	63

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES (CONT'D)								
	PROFESSIONAL AND STAFF DEVELOPMENT			COUNSELLING AND GUIDANCE			HEALTH SERVICES AND ATTENDANCE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	86,247	0.7	56	142,961	1.2	92			
BORDER LAND	163,422	0.8	70	166,081	0.8	71			
BRANDON	678,182	1.4	96	1,167,210	2.3	165	14,145	0.0	2
D.S.F.M.	218,121	0.5	51	786,746	1.8	183			
EVERGREEN	100,211	0.8	61	202,095	1.5	124			
FLIN FLON	54,596	0.5	41	234,835	2.2	176			
FORT LA BOSSE	61,180	0.5	40	94,305	0.8	62			
FRONTIER	357,009	0.5	63	552,157	0.7	97	146,325	0.2	26
GARDEN VALLEY	109,157	0.5	36	305,254	1.5	100			
HANOVER	246,308	0.6	37	406,529	1.0	62			
INTERLAKE	282,805	1.1	87	476,372	1.9	146			
KELSEY	71,270	0.5	42	275,925	2.0	163	17,832	0.1	11
LAKESHORE	71,735	0.6	54	233,969	2.1	177			
LORD SELKIRK	196,354	0.5	42	440,388	1.2	95			
LOUIS RIEL	2,062,252	1.8	139	1,674,791	1.5	113	25,078	0.0	2
MOUNTAIN VIEW	128,291	0.5	40	516,938	1.9	159	20,788	0.1	6
MYSTERY LAKE	257,755	0.9	76	614,038	2.1	181	961	0.0	0
PARK WEST	88,335	0.5	43	252,926	1.5	122			
PEMBINA TRAILS	1,184,935	1.1	92	2,467,670	2.3	191			
PINE CREEK	79,644	0.8	63	83,324	0.8	66	874	0.0	1
PORTAGE LA PRAIRIE	111,770	0.4	33	426,925	1.7	125	54,709	0.2	16
PRAIRIE ROSE	127,547	0.7	57	173,288	0.9	77	548	0.0	0
PRAIRIE SPIRIT	126,624	0.6	53	216,613	1.0	91			
RED RIVER VALLEY	114,951	0.6	52	344,091	1.9	156			
RIVER EAST TRANSCONA	907,440	0.7	52	1,687,355	1.3	97	41,381	0.0	2
ROLLING RIVER	125,953	0.7	62	243,085	1.4	119			
SEINE RIVER	274,582	1.0	82	362,557	1.4	108			
SEVEN OAKS	584,121	0.9	68	1,500,656	2.2	176			
SOUTHWEST HORIZON	106,138	0.7	58	210,302	1.3	114	3,374	0.0	2
ST. JAMES-ASSINIBOIA	1,051,563	1.5	117	1,009,196	1.5	113	54,768	0.1	6
SUNRISE	236,382	0.6	50	700,947	1.7	149			
SWAN VALLEY	94,407	0.6	52	159,121	1.0	88			
TURTLE MOUNTAIN	54,332	0.6	47	140,129	1.5	122			
TURTLE RIVER	31,856	0.5	40	52,055	0.7	65	1,315	0.0	2
WESTERN	74,436	0.7	49	219,905	2.0	145			
WINNIPEG	2,082,687	0.8	68	4,211,161	1.6	137	191,888	0.1	6
<b>PROVINCE</b>	<b>12,602,598</b>	<b>0.9</b>	<b>71</b>	<b>22,751,900</b>	<b>1.6</b>	<b>129</b>	<b>573,986</b>	<b>0.0</b>	<b>3</b>
PINE FALLS	1,966	0.1	14	18,442	1.4	132			
WHITESHELL	8,354	0.3	32	72,954	3.0	275			
WPG. TECHNICAL COLLEGE	141,206	1.7	165	601,464	7.2	702			

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: (CONT'D)					
	FOOD SERVICES			OTHER		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				12,253	0.1	8
BORDER LAND	34,042	0.2	15	22,420	0.1	10
BRANDON	12,448	0.0	2	13,282	0.0	2
D.S.F.M.				25,125	0.1	6
EVERGREEN				7,135	0.1	4
FLIN FLON	21,383	0.2	16	63,396	0.6	48
FORT LA BOSSE				12,741	0.1	8
FRONTIER	750,588	1.0	132	31,767	0.0	6
GARDEN VALLEY				25,763	0.1	8
HANOVER	129,001	0.3	20	58,907	0.1	9
INTERLAKE	30,416	0.1	9	36,307	0.1	11
KELSEY				1,570	0.0	1
LAKESHORE				19,341	0.2	15
LORD SELKIRK				90,494	0.2	20
LOUIS RIEL				110,398	0.1	7
MOUNTAIN VIEW	168,264	0.6	52	23,860	0.1	7
MYSTERY LAKE				14,507	0.1	4
PARK WEST				9,928	0.1	5
PEMBINA TRAILS				193,798	0.2	15
PINE CREEK				3,204	0.0	3
PORTAGE LA PRAIRIE				35,195	0.1	10
PRAIRIE ROSE				10,857	0.1	5
PRAIRIE SPIRIT				34,936	0.2	15
RED RIVER VALLEY				6,243	0.0	3
RIVER EAST TRANSCONA	328,718	0.3	19	109,578	0.1	6
ROLLING RIVER				3,499	0.0	2
SEINE RIVER	573	0.0	0	29,980	0.1	9
SEVEN OAKS				133,872	0.2	16
SOUTHWEST HORIZON	3,966	0.0	2	30,909	0.2	17
ST. JAMES-ASSINIBOIA	19,899	0.0	2	46,547	0.1	5
SUNRISE	11,483	0.0	2	22,988	0.1	5
SWAN VALLEY				580	0.0	0
TURTLE MOUNTAIN	114,122	1.2	99	9,717	0.1	8
TURTLE RIVER				1,993	0.0	2
WESTERN	101,702	0.9	67	22,843	0.2	15
WINNIPEG	1,009,224	0.4	33	840,658	0.3	27
<b>PROVINCE</b>	<b>2,735,829</b>	<b>0.2</b>	<b>15</b>	<b>2,116,591</b>	<b>0.1</b>	<b>12</b>
PINE FALLS						
WHITESHELL				8,200	0.3	31
WPG. TECHNICAL COLLEGE						

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	42,627	0.4	733,206	6.3	2,155	0.0
BORDER LAND	70,199	0.4	1,386,577	7.0		
BRANDON	129,376	0.3	1,202,450	2.4		
D.S.F.M.	142,509	0.3	3,219,954	7.4	275,716	0.6
EVERGREEN	55,348	0.4	804,968	6.1	4,412	0.0
FLIN FLON			147,802	1.4	255	0.0
FORT LA BOSSE	30,968	0.2	1,061,155	8.5	564	0.0
FRONTIER	148,956	0.2	3,212,332	4.1	53,788	0.1
GARDEN VALLEY	23,618	0.1	658,918	3.3	17,775	0.1
HANOVER	134,254	0.3	1,812,343	4.6	19,700	0.0
INTERLAKE	123,376	0.5	1,499,784	6.1	8,298	0.0
KELSEY	56,162	0.4	312,235	2.3	1,830	0.0
LAKESHORE	45,248	0.4	1,145,210	10.1		
LORD SELKIRK	117,015	0.3	1,634,584	4.4	5,577	0.0
LOUIS RIEL	194,105	0.2	1,717,457	1.5		
MOUNTAIN VIEW	99,153	0.4	1,875,337	6.8		
MYSTERY LAKE			2,634	0.0	84,557	0.3
PARK WEST	52,347	0.3	1,601,885	9.3	4,847	0.0
PEMBINA TRAILS	154,328	0.1	1,104,288	1.0	71,779	0.1
PINE CREEK	40,764	0.4	884,807	9.0		
PORTAGE LA PRAIRIE	53,264	0.2	742,483	2.9	8,597	0.0
PRAIRIE ROSE	44,963	0.2	1,326,000	6.9	1,121	0.0
PRAIRIE SPIRIT	78,646	0.4	1,802,197	8.1		
RED RIVER VALLEY	64,043	0.3	1,580,418	8.6	649	0.0
RIVER EAST TRANSCONA	225,937	0.2	1,998,558	1.5	35,584	0.0
ROLLING RIVER	41,289	0.2	1,118,206	6.6	3,968	0.0
SEINE RIVER	100,870	0.4	1,518,794	5.8	3,621	0.0
SEVEN OAKS	181,063	0.3	1,779,411	2.6	18,180	0.0
SOUTHWEST HORIZON	52,331	0.3	1,329,290	8.5	1,393	0.0
ST. JAMES-ASSINIBOIA	82,485	0.1	966,195	1.4	19,982	0.0
SUNRISE	252,374	0.6	3,015,076	7.5	5,890	0.0
SWAN VALLEY	63,087	0.4	1,040,950	6.7		
TURTLE MOUNTAIN	12,128	0.1	714,514	7.5		
TURTLE RIVER	20,133	0.3	715,235	10.2		
WESTERN	18,910	0.2	363,502	3.4	3,891	0.0
WINNIPEG	196,162	0.1	3,182,173	1.2		
<b>PROVINCE</b>	<b>3,148,038</b>	<b>0.2</b>	<b>49,210,928</b>	<b>3.4</b>	<b>654,129</b>	<b>0.0</b>
PINE FALLS			57,922	4.3		
WHITESHELL			12,169	0.5		
WPG. TECHNICAL COLLEGE						



**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			88,413	0.8
BORDER LAND			81,133	0.4
BRANDON			24,740	0.0
D.S.F.M.	15,840	0.0	134,867	0.3
EVERGREEN			33,361	0.3
FLIN FLON			29,997	0.3
FORT LA BOSSE			22,938	0.2
FRONTIER	1,728,827	2.2	420,192	0.5
GARDEN VALLEY			57,895	0.3
HANOVER			114,808	0.3
INTERLAKE			59,929	0.2
KELSEY			38,065	0.3
LAKESHORE				
LORD SELKIRK			78,280	0.2
LOUIS RIEL			155,849	0.1
MOUNTAIN VIEW			92,026	0.3
MYSTERY LAKE			47,962	0.2
PARK WEST	4,800	0.0	54,058	0.3
PEMBINA TRAILS			195,537	0.2
PINE CREEK			30,556	0.3
PORTAGE LA PRAIRIE				
PRAIRIE ROSE			53,514	0.3
PRAIRIE SPIRIT			48,695	0.2
RED RIVER VALLEY	2,400	0.0	38,127	0.2
RIVER EAST TRANSCONA			129,055	0.1
ROLLING RIVER			58,075	0.3
SEINE RIVER			40,089	0.2
SEVEN OAKS			159,435	0.2
SOUTHWEST HORIZON			43,235	0.3
ST. JAMES-ASSINIBOIA			40,004	0.1
SUNRISE			75,518	0.2
SWAN VALLEY			33,998	0.2
TURTLE MOUNTAIN			9,615	0.1
TURTLE RIVER			32,613	0.5
WESTERN			35,776	0.3
WINNIPEG			299,142	0.1
<b>PROVINCE</b>	<b>1,751,867</b>	<b>0.1</b>	<b>2,857,497</b>	<b>0.2</b>
PINE FALLS				
WHITESHELL			16,982	0.7
WPG. TECHNICAL COLLEGE				

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	41,039	0.4	1,064,380	9.2	227,330	2.0
BORDER LAND	72,907	0.4	1,864,852	9.5	207,239	1.1
BRANDON	162,442	0.3	4,318,327	8.7	261,294	0.5
D.S.F.M.	172,108	0.4	3,739,350	8.6	440,843	1.0
EVERGREEN	54,830	0.4	1,341,058	10.1	104,580	0.8
FLIN FLON	51,455	0.5	1,449,430	13.3	102,645	0.9
FORT LA BOSSE	66,267	0.5	1,186,980	9.5	157,748	1.3
FRONTIER	182,129	0.2	11,609,349	14.9	719,441	0.9
GARDEN VALLEY	67,640	0.3	1,561,797	7.9	54,805	0.3
HANOVER	92,826	0.2	3,732,932	9.5	237,089	0.6
INTERLAKE	128,552	0.5	1,961,030	7.9	530,287	2.1
KELSEY	56,806	0.4	1,548,308	11.3	79,399	0.6
LAKESHORE	41,060	0.4	822,084	7.3	103,235	0.9
LORD SELKIRK	153,015	0.4	3,552,865	9.6	181,756	0.5
LOUIS RIEL	331,810	0.3	11,960,449	10.5	452,115	0.4
MOUNTAIN VIEW	103,844	0.4	3,000,890	10.8	92,484	0.3
MYSTERY LAKE	146,195	0.5	3,128,868	10.9	279,007	1.0
PARK WEST	46,795	0.3	1,688,431	9.8	86,797	0.5
PEMBINA TRAILS	626,071	0.6	8,867,428	8.3	644,810	0.6
PINE CREEK	40,468	0.4	857,030	8.7	181,908	1.8
PORTAGE LA PRAIRIE	156,809	0.6	2,768,166	11.0	125,747	0.5
PRAIRIE ROSE	45,500	0.2	1,624,778	8.4	238,281	1.2
PRAIRIE SPIRIT	231,252	1.0	2,240,879	10.0	200,052	0.9
RED RIVER VALLEY	57,175	0.3	1,568,497	8.6	287,370	1.6
RIVER EAST TRANSCONA	518,454	0.4	12,582,501	9.7	673,919	0.5
ROLLING RIVER	42,627	0.2	1,668,543	9.8	92,012	0.5
SEINE RIVER	89,507	0.3	2,607,656	9.9	170,326	0.6
SEVEN OAKS	344,103	0.5	6,749,229	10.0	424,444	0.6
SOUTHWEST HORIZON	42,919	0.3	1,423,175	9.1	314,479	2.0
ST. JAMES-ASSINIBOIA	241,507	0.3	6,312,107	9.1	1,653,169	2.4
SUNRISE	194,622	0.5	3,030,819	7.5	266,305	0.7
SWAN VALLEY	55,492	0.4	1,501,671	9.6	145,931	0.9
TURTLE MOUNTAIN	35,437	0.4	706,447	7.5	90,598	1.0
TURTLE RIVER	18,727	0.3	647,024	9.2	55,817	0.8
WESTERN	54,753	0.5	910,474	8.4	106,689	1.0
WINNIPEG	820,605	0.3	23,712,902	8.9	9,957,566	3.7
<b>PROVINCE</b>	<b>5,587,748</b>	<b>0.4</b>	<b>139,310,706</b>	<b>9.6</b>	<b>19,947,517</b>	<b>1.4</b>
PINE FALLS			110,170	8.2		
WHITESHELL			279,755	11.5		
WPG. TECHNICAL COLLEGE			823,386	9.8	30,215	0.4

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	35,892	0.3	13,477	0.1
BORDER LAND	185,078	0.9	55,734	0.3
BRANDON	161,318	0.3	75,782	0.2
D.S.F.M.	176,190	0.4	165,513	0.4
EVERGREEN	86,632	0.7	25,669	0.2
FLIN FLON	6,805	0.1	9,779	0.1
FORT LA BOSSE	61,592	0.5	37,318	0.3
FRONTIER	2,050,904	2.6	28,142	0.0
GARDEN VALLEY	13,225	0.1	16,391	0.1
HANOVER	72,382	0.2	180,765	0.5
INTERLAKE	122,011	0.5	114,618	0.5
KELSEY	53,689	0.4	949	0.0
LAKESHORE	49,939	0.4		
LORD SELKIRK	215,963	0.6	50,619	0.1
LOUIS RIEL	99,744	0.1	333,246	0.3
MOUNTAIN VIEW	153,678	0.6	26,365	0.1
MYSTERY LAKE	109,102	0.4	145,703	0.5
PARK WEST	50,571	0.3	53,718	0.3
PEMBINA TRAILS	390,407	0.4	288,027	0.3
PINE CREEK	32,775	0.3	17,810	0.2
PORTAGE LA PRAIRIE	51,346	0.2	36,245	0.1
PRAIRIE ROSE	103,115	0.5	56,462	0.3
PRAIRIE SPIRIT	94,023	0.4	93,384	0.4
RED RIVER VALLEY	74,348	0.4	86,625	0.5
RIVER EAST TRANSCONA	363,455	0.3	252,086	0.2
ROLLING RIVER	72,878	0.4	42,841	0.3
SEINE RIVER	99,857	0.4	99,670	0.4
SEVEN OAKS	368,643	0.5	177,424	0.3
SOUTHWEST HORIZON	44,935	0.3	49,144	0.3
ST. JAMES-ASSINIBOIA	400,967	0.6	441,767	0.6
SUNRISE	174,560	0.4	89,325	0.2
SWAN VALLEY	90,163	0.6	72,317	0.5
TURTLE MOUNTAIN	51,254	0.5	6,109	0.1
TURTLE RIVER	13,362	0.2	14,754	0.2
WESTERN	11,150	0.1	10,310	0.1
WINNIPEG	1,495,296	0.6	713,828	0.3
<b>PROVINCE</b>	<b>7,637,249</b>	<b>0.5</b>	<b>3,881,916</b>	<b>0.3</b>
PINE FALLS			203	0.0
WHITESHELL			8,716	0.4
WPG. TECHNICAL COLLEGE			25,579	0.3

**ANALYSIS OF EXPENDITURE BY PROGRAM  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	17,926	0.2	186,317	1.6
BORDER LAND	35,033	0.2	336,030	1.7
BRANDON	47,955	0.1	844,004	1.7
D.S.F.M.	86,877	0.2	628,934	1.4
EVERGREEN	37,019	0.3	210,184	1.6
FLIN FLON	36,392	0.3	177,948	1.6
FORT LA BOSSE	41,933	0.3	203,494	1.6
FRONTIER	215,092	0.3	1,129,977	1.4
GARDEN VALLEY	56,610	0.3	341,871	1.7
HANOVER	91,066	0.2	652,690	1.7
INTERLAKE	47,931	0.2	418,576	1.7
KELSEY	34,287	0.2	228,384	1.7
LAKESHORE	24,428	0.2	178,041	1.6
LORD SELKIRK	76,043	0.2	623,545	1.7
LOUIS RIEL	62,938	0.1	1,940,787	1.7
MOUNTAIN VIEW	84,722	0.3	429,025	1.5
MYSTERY LAKE	47,708	0.2	498,764	1.7
PARK WEST	42,635	0.2	261,587	1.5
PEMBINA TRAILS	123,744	0.1	1,785,722	1.7
PINE CREEK	2,391	0.0	161,498	1.6
PORTAGE LA PRAIRIE	26,737	0.1	417,385	1.7
PRAIRIE ROSE	87,528	0.5	326,873	1.7
PRAIRIE SPIRIT	46,057	0.2	345,826	1.6
RED RIVER VALLEY	54,006	0.3	307,745	1.7
RIVER EAST TRANSCONA	41,968	0.0	2,057,556	1.6
ROLLING RIVER	58,377	0.3	284,029	1.7
SEINE RIVER	24,978	0.1	429,874	1.6
SEVEN OAKS	61,426	0.1	1,176,836	1.7
SOUTHWEST HORIZON	78,380	0.5	238,257	1.5
ST. JAMES-ASSINIBOIA	22,229	0.0	1,181,179	1.7
SUNRISE	85,605	0.2	652,217	1.6
SWAN VALLEY	783	0.0	243,778	1.6
TURTLE MOUNTAIN	22,978	0.2	149,916	1.6
TURTLE RIVER	8,243	0.1	104,348	1.5
WESTERN	19,806	0.2	177,877	1.6
WINNIPEG	122,032	0.0	4,576,739	1.7
<b>PROVINCE</b>	<b>1,973,863</b>	<b>0.1</b>	<b>23,907,813</b>	<b>1.6</b>
PINE FALLS				
WHITESHELL	60	0.0	35,693	1.5
WPG. TECHNICAL COLLEGE	24,208	0.3	133,831	1.6

**ANALYSIS OF TRANSPORTATION EXPENDITURES  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	733,206	840	873	696,108	1.05	467,238	1.57
BORDER LAND	1,386,577	1,425	973	1,196,268	1.16	839,256	1.65
BRANDON	1,202,450	1,722	698	783,060	1.54	474,300	2.54
D.S.F.M.	3,219,954	3,387	951	1,966,643	1.64	1,192,960	2.70
EVERGREEN	804,968	1,101	731	664,400	1.21	478,691	1.68
FLIN FLON	147,802	89	1,661	15,198	9.72	7,581	19.50
FORT LA BOSSE	1,061,155	735	1,444	1,105,398	0.96	720,673	1.47
FRONTIER	3,212,332	4,216	762	990,338	3.24	678,836	4.73
GARDEN VALLEY	658,918	1,573	419	422,884	1.56	289,215	2.28
HANOVER	1,812,343	4,278	424	1,196,286	1.51	746,746	2.43
INTERLAKE	1,499,784	1,843	814	1,044,789	1.44	631,758	2.37
KELSEY	312,235	496	630	198,320	1.57	119,510	2.61
LAKESHORE	1,145,210	921	1,243	1,121,095	1.02	691,411	1.66
LORD SELKIRK	1,634,584	3,004	544	1,041,860	1.57	668,500	2.45
LOUIS RIEL	1,717,457	1,999	859	580,856	2.96	328,422	5.23
MOUNTAIN VIEW	1,875,337	1,686	1,112	1,287,285	1.46	1,119,607	1.67
MYSTERY LAKE	2,634	N/A		N/A		N/A	
PARK WEST	1,601,885	1,139	1,406	1,523,593	1.05	991,980	1.61
PEMBINA TRAILS	1,104,288	1,428	773	355,743	3.10	234,627	4.71
PINE CREEK	884,807	830	1,066	879,520	1.01	553,141	1.60
PORTAGE LA PRAIRIE	742,483	954	778	616,939	1.20	396,026	1.87
PRAIRIE ROSE	1,326,000	1,344	987	1,137,201	1.17	737,307	1.80
PRAIRIE SPIRIT	1,802,197	1,453	1,240	1,720,400	1.05	1,127,552	1.60
RED RIVER VALLEY	1,580,418	1,502	1,052	1,286,470	1.23	868,306	1.82
RIVER EAST TRANSCONA	1,998,558	3,199	625	880,080	2.27	459,149	4.35
ROLLING RIVER	1,118,206	1,185	944	1,031,220	1.08	671,940	1.66
SEINE RIVER	1,518,794	2,156	704	1,101,566	1.38	691,782	2.20
SEVEN OAKS	1,779,411	2,844	626	481,270	3.70	367,460	4.84
SOUTHWEST HORIZON	1,329,290	1,010	1,316	1,393,248	0.95	858,066	1.55
ST. JAMES-ASSINIBOIA	966,195	2,239	432	424,505	2.28	279,721	3.45
SUNRISE	3,015,076	3,889	775	2,247,896	1.34	1,485,336	2.03
SWAN VALLEY	1,040,950	1,487	700	805,479	1.29	707,161	1.47
TURTLE MOUNTAIN	714,514	594	1,203	730,590	0.98	457,682	1.56
TURTLE RIVER	715,235	529	1,352	757,968	0.94	511,116	1.40
WESTERN	363,502	879	414	267,066	1.36	166,130	2.19
WINNIPEG	3,182,173	1,887	1,686	1,053,847	3.02	709,671	4.48
<b>PROVINCE</b>	<b>49,210,928</b>	<b>59,863</b>	<b>822</b>	<b>33,005,389</b>	<b>1.49</b>	<b>21,728,857</b>	<b>2.26</b>
PINE FALLS	57,922	79	733	22,436	2.58	18,236	3.18
WHITESHELL	12,169	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

**ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)**  
**OPERATING FUND 2004/2005 ACTUAL**

<b>ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>TOTAL KM. (LOG BOOK)</b>	<b>COST PER KM.</b>
BEAUTIFUL PLAINS	864,246	688,189	1.26
BORDER LAND	1,537,909	1,182,329	1.30
BRANDON	1,356,566	764,770	1.77
D.S.F.M.	3,497,330	N/A	
EVERGREEN	893,677	733,380	1.22
FLIN FLON	177,799		
FORT LA BOSSE	1,115,061	1,055,102	1.06
FRONTIER	3,781,480	1,200,000	3.15
GARDEN VALLEY	740,431	504,816	1.47
HANOVER	2,061,405	1,475,476	1.40
INTERLAKE	1,683,089	1,050,807	1.60
KELSEY	406,462	210,046	1.94
LAKESHORE	1,190,458	1,036,716	1.15
LORD SELKIRK	1,829,879	1,075,105	1.70
LOUIS RIEL	2,067,411	603,399	3.43
MOUNTAIN VIEW	2,066,516	1,329,845	1.55
MYSTERY LAKE	50,596	N/A	
PARK WEST	1,708,290	1,414,889	1.21
PEMBINA TRAILS	1,454,153	492,732	2.95
PINE CREEK	956,127	890,777	1.07
PORTAGE LA PRAIRIE	795,747	626,710	1.27
PRAIRIE ROSE	1,424,477	1,142,448	1.25
PRAIRIE SPIRIT	1,929,538	1,668,688	1.16
RED RIVER VALLEY	1,682,588	1,221,558	1.38
RIVER EAST TRANSCONA	2,353,550	967,595	2.43
ROLLING RIVER	1,217,570	1,033,759	1.18
SEINE RIVER	1,659,753	1,121,307	1.48
SEVEN OAKS	2,119,909	568,367	3.73
SOUTHWEST HORIZON	1,424,856	1,393,248	1.02
ST. JAMES-ASSINIBOIA	1,088,684	473,218	2.30
SUNRISE	3,342,968	2,460,944	1.36
SWAN VALLEY	1,138,035	781,210	1.46
TURTLE MOUNTAIN	736,257	705,449	1.04
TURTLE RIVER	767,981	763,395	1.01
WESTERN	418,188	285,129	1.47
WINNIPEG	3,677,477	1,091,846	3.37
<b>PROVINCE</b>	<b>55,216,463</b>	<b>32,013,249</b>	<b>1.72</b>
PINE FALLS	57,922	22,436	2.58
WHITESHELL	29,151	N/A	
WPG. TECHNICAL COLLEGE			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS**  
**OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. <sup>(1)</sup>	SQ. FT. PER PUPIL <sup>(2)</sup>	AMOUNT	COST PER SQ. FT. <sup>(1)</sup>
BEAUTIFUL PLAINS	1,064,380	685	4.41	155	227,330	0.94
BORDER LAND	1,864,852	797	4.85	164	207,239	0.54
BRANDON	4,318,327	611	4.09	149	261,294	0.25
D.S.F.M.	3,739,350	869	4.84	180	440,843	0.57
EVERGREEN	1,341,058	821	4.69	175	104,580	0.37
FLIN FLON	1,449,430	1,087	7.01	155	102,645	0.50
FORT LA BOSSE	1,186,980	782	4.38	179	157,748	0.58
FRONTIER	11,609,349	2,042	9.54	214	719,441	0.59
GARDEN VALLEY	1,561,797	511	4.13	124	54,805	0.14
HANOVER	3,732,932	568	4.62	123	237,089	0.29
INTERLAKE	1,961,030	603	4.43	136	530,287	1.20
KELSEY	1,548,308	916	4.55	201	79,399	0.23
LAKESHORE	822,084	620	3.70	168	103,235	0.46
LORD SELKIRK	3,552,865	767	5.45	141	181,756	0.28
LOUIS RIEL	11,960,449	804	5.37	150	452,115	0.20
MOUNTAIN VIEW	3,000,890	924	3.42	270	92,484	0.11
MYSTERY LAKE	3,128,868	922	6.79	136	279,007	0.61
PARK WEST	1,688,431	818	4.19	195	86,797	0.22
PEMBINA TRAILS	8,867,428	685	5.24	131	644,810	0.38
PINE CREEK	857,030	680	4.10	166	181,908	0.87
PORTAGE LA PRAIRIE	2,768,166	814	4.27	191	125,747	0.19
PRAIRIE ROSE	1,624,778	721	4.09	176	238,281	0.60
PRAIRIE SPIRIT	2,240,879	940	4.45	211	200,052	0.40
RED RIVER VALLEY	1,568,497	711	4.28	166	287,370	0.78
RIVER EAST TRANSCONA	12,582,501	721	5.21	138	673,919	0.28
ROLLING RIVER	1,668,543	819	5.15	159	92,012	0.28
SEINE RIVER	2,607,656	778	4.86	160	170,326	0.32
SEVEN OAKS	6,749,229	791	6.22	127	424,444	0.39
SOUTHWEST HORIZON	1,423,175	772	4.55	170	314,479	1.01
ST. JAMES-ASSINIBOIA	6,312,107	704	4.26	165	1,653,169	1.11
SUNRISE	3,030,819	644	4.11	157	266,305	0.36
SWAN VALLEY	1,501,671	828	4.65	178	145,931	0.45
TURTLE MOUNTAIN	706,447	613	3.70	166	90,598	0.47
TURTLE RIVER	647,024	810	3.63	223	55,817	0.31
WESTERN	910,474	602	4.92	122	106,689	0.58
WINNIPEG	23,712,902	771	4.81	160	9,957,566	2.02
<b>PROVINCE</b>	<b>139,310,706</b>	<b>787</b>	<b>4.97</b>	<b>158</b>	<b>19,947,517</b>	<b>0.71</b>
PINE FALLS	110,170	790	N/A	N/A		N/A
WHITESHELL	279,755	1,056	4.00	264		
WPG. TECHNICAL COLLEGE	823,386	960	N/A	N/A	30,215	N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2005. 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 2004/2005 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENDITURES <sup>(1)</sup>								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	97,512	0.8	63	48,191	0.4	31	191,810	1.7	123
BORDER LAND	85,154	0.4	36	18,515	0.1	8	177,038	0.9	76
BRANDON	203,331	0.4	29	128,666	0.3	18	432,494	0.9	61
D.S.F.M.	145,671	0.3	34	126,994	0.3	30	379,896	0.9	88
EVERGREEN	41,765	0.3	26	26,403	0.2	16	145,338	1.1	89
FLIN FLON	76,314	0.7	57	20,950	0.2	16	62,987	0.6	47
FORT LA BOSSE	76,623	0.6	50	18,876	0.2	12	151,260	1.2	100
FRONTIER	251,032	0.3	44	264,211	0.3	46	596,750	0.8	105
GARDEN VALLEY	126,215	0.6	41	29,817	0.2	10	338,619	1.7	111
HANOVER	224,431	0.6	34	56,178	0.1	9	662,117	1.7	101
INTERLAKE	171,479	0.7	53	296,490	1.2	91	184,066	0.7	57
KELSEY	49,940	0.4	30	36,723	0.3	22	141,802	1.0	84
LAKESHORE	51,636	0.5	39	37,989	0.3	29	255,839	2.3	193
LORD SELKIRK	127,157	0.3	27	161,587	0.4	35	415,403	1.1	90
LOUIS RIEL	547,471	0.5	37	1,131,979	1.0	76	863,664	0.8	58
MOUNTAIN VIEW	167,553	0.6	52	37,458	0.1	12	347,100	1.3	107
MYSTERY LAKE	137,271	0.5	40	24,723	0.1	7	210,435	0.7	62
PARK WEST	122,946	0.7	60	20,525	0.1	10	234,948	1.4	114
PEMBINA TRAILS	859,138	0.8	66	502,673	0.5	39	1,355,068	1.3	105
PINE CREEK	42,774	0.4	34	10,592	0.1	8	59,153	0.6	47
PORTAGE LA PRAIRIE	159,764	0.6	47	64,515	0.3	19	194,127	0.8	57
PRAIRIE ROSE	120,152	0.6	53	60,780	0.3	27	15,584	0.1	7
PRAIRIE SPIRIT	218,504	1.0	92	78,420	0.4	33	471,902	2.1	198
RED RIVER VALLEY	52,836	0.3	24	62,061	0.3	28	209,825	1.1	95
RIVER EAST TRANSCONA	537,155	0.4	31	115,134	0.1	7	1,323,938	1.0	76
ROLLING RIVER	126,461	0.7	62	46,158	0.3	23	222,768	1.3	109
SEINE RIVER	82,578	0.3	25	111,640	0.4	33	534,427	2.0	159
SEVEN OAKS	111,090	0.2	13	276,989	0.4	32	782,080	1.2	92
SOUTHWEST HORIZON	160,642	1.0	87	128,970	0.8	70	239,925	1.5	130
ST. JAMES-ASSINIBOIA	376,374	0.5	42	72,120	0.1	8	1,147,632	1.7	128
SUNRISE	243,456	0.6	52	151,748	0.4	32	486,475	1.2	103
SWAN VALLEY	141,996	0.9	78	99,504	0.6	55	178,520	1.1	98
TURTLE MOUNTAIN	33,072	0.3	29	11,641	0.1	10	141,756	1.5	123
TURTLE RIVER	37,047	0.5	46	37,119	0.5	46	194,635	2.8	244
WESTERN	109,952	1.0	73	6,993	0.1	5	136,881	1.3	91
WINNIPEG	1,620,298	0.6	53	409,607	0.2	13	2,594,484	1.0	84
<b>PROVINCE</b>	<b>7,736,790</b>	<b>0.5</b>	<b>44</b>	<b>4,732,939</b>	<b>0.3</b>	<b>27</b>	<b>16,080,746</b>	<b>1.1</b>	<b>91</b>
PINE FALLS				5,166	0.4	37	3,344	0.2	24
WHITESHELL				24,698	1.0	93	29,085	1.2	110
WPG. TECHNICAL COLLEGE	35,579	0.4	42	1,943	0.0	2	155,863	1.9	182

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



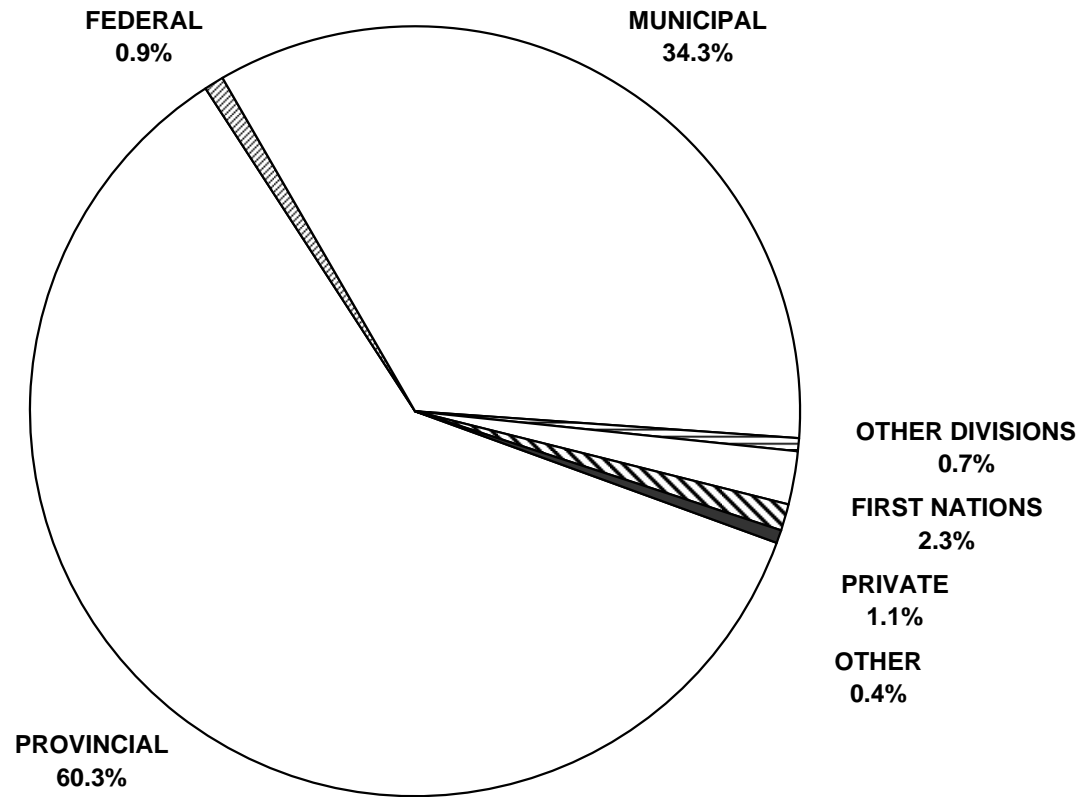
**ANALYSIS OF EXPENDITURE BY OBJECT  
OPERATING FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENDITURES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	12,334	10.6	8	349,847	3.0	225
BORDER LAND	12,480	6.3	5	293,187	1.5	125
BRANDON	96,597	19.4	14	861,088	1.7	122
D.S.F.M.	106,126	24.4	25	758,687	1.7	176
EVERGREEN				213,506	1.6	131
FLIN FLON	10,062	9.3	8	170,313	1.6	128
FORT LA BOSSE	33,294	26.7	22	280,053	2.2	185
FRONTIER	301,689	38.7	53	1,413,682	1.8	249
GARDEN VALLEY	12,556	6.3	4	507,207	2.6	166
HANOVER	15,420	3.9	2	958,146	2.4	146
INTERLAKE	7,182	2.9	2	659,217	2.7	203
KELSEY				228,465	1.7	135
LAKESHORE				345,464	3.1	261
LORD SELKIRK	5,950	1.6	1	710,097	1.9	153
LOUIS RIEL	139,487	12.2	9	2,682,601	2.3	180
MOUNTAIN VIEW	44,374	16.0	14	596,485	2.2	184
MYSTERY LAKE				372,429	1.3	110
PARK WEST	7,235	4.2	4	385,654	2.2	187
PEMBINA TRAILS	604,669	56.6	47	3,321,548	3.1	257
PINE CREEK	9,147	9.3	7	121,666	1.2	97
PORTAGE LA PRAIRIE	6,536	2.6	2	424,942	1.7	125
PRAIRIE ROSE	14,672	7.6	7	211,188	1.1	94
PRAIRIE SPIRIT	5,950	2.7	2	774,776	3.5	325
RED RIVER VALLEY	20,624	11.3	9	345,346	1.9	157
RIVER EAST TRANSCONA	647,753	49.7	37	2,623,980	2.0	150
ROLLING RIVER				395,387	2.3	194
SEINE RIVER	47,949	18.3	14	776,594	3.0	232
SEVEN OAKS	216,126	32.0	25	1,386,285	2.1	163
SOUTHWEST HORIZON	7,791	5.0	4	537,328	3.4	292
ST. JAMES-ASSINIBOIA	147,255	21.2	16	1,743,381	2.5	194
SUNRISE	115,687	28.7	25	997,366	2.5	212
SWAN VALLEY	28,163	18.1	16	448,183	2.9	247
TURTLE MOUNTAIN				186,469	2.0	162
TURTLE RIVER	11,103	15.8	14	279,904	4.0	350
WESTERN	15,325	14.1	10	269,151	2.5	178
WINNIPEG	1,026,033	38.5	33	5,650,422	2.1	184
<b>PROVINCE</b>	<b>3,729,569</b>	<b>25.7</b>	<b>21</b>	<b>32,280,044</b>	<b>2.2</b>	<b>182</b>
PINE FALLS				8,510	0.6	61
WHITESHELL				53,783	2.2	203
WPG. TECHNICAL COLLEGE	260,799	310.9	304	454,184	5.4	530

(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

(2) Total Management Information Services expenditures in Function 500 (from page 26).

# 2004/05 OPERATING FUND REVENUE BY SOURCE



**SUMMARY OF OPERATING FUND REVENUE: 2004/2005 ACTUAL**

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL <sup>(1)</sup>	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	62.8	0.2	35.4	0.5		0.5	0.8
BORDER LAND	62.2	0.0	33.4	1.4	1.5	0.9	0.6
BRANDON	61.7	0.0	36.2	0.4	0.4	1.2	0.1
D.S.F.M.	72.0	0.1	26.6	1.1		0.2	0.0
EVERGREEN	58.6		38.7	0.4	1.5	0.8	0.1
FLIN FLON	61.8	0.4	27.2	2.0	0.2	7.7	0.7
FORT LA BOSSE	56.1		37.4	0.2	6.0	0.0	0.3
FRONTIER	45.4	14.9	4.4	0.0	30.1	4.7	0.6
GARDEN VALLEY	68.1		29.7	1.0		0.1	1.2
HANOVER	72.5		25.6	0.7		0.9	0.3
INTERLAKE	64.6		34.1	0.1		0.9	0.3
KELSEY	74.7	0.1	21.8	0.0	2.8		0.6
LAKESHORE	70.8		23.5	0.7	3.4	1.3	0.3
LORD SELKIRK	61.6	0.2	35.2	0.5	0.8	1.4	0.3
LOUIS RIEL	60.8	0.0	37.2	0.4	0.0	1.4	0.1
MOUNTAIN VIEW	66.2	0.8	29.3	1.4	0.5	1.0	0.7
MYSTERY LAKE	70.7	0.1	26.9	0.4	1.0	0.8	0.1
PARK WEST	59.6		31.3	0.1	8.7	0.1	0.2
PEMBINA TRAILS	50.1	0.1	47.1	0.7	0.0	1.4	0.6
PINE CREEK	66.9	0.0	32.1	0.4	0.1	0.1	0.4
PORTAGE LA PRAIRIE	62.7	0.1	34.4	0.1	2.5	0.1	0.3
PRAIRIE ROSE	61.9	0.1	36.8	0.6		0.1	0.6
PRAIRIE SPIRIT	63.8		34.1	0.1	0.9	0.9	0.2
RED RIVER VALLEY	62.8	0.1	33.6	2.4	0.0	0.7	0.4
RIVER EAST TRANSCONA	63.1	0.0	34.4	0.6	0.0	1.3	0.4
ROLLING RIVER	60.0	0.1	33.4	0.5	5.5	0.2	0.3
SEINE RIVER	71.3	0.1	27.6	0.6		0.1	0.4
SEVEN OAKS	63.3	0.0	34.3	1.2	0.3	0.9	0.1
SOUTHWEST HORIZON	59.3	0.4	39.1	0.5		0.2	0.5
ST. JAMES-ASSINIBOIA	54.2	0.0	41.8	1.0	0.1	2.0	0.8
SUNRISE	59.0	0.0	38.3	0.7	0.8	0.5	0.7
SWAN VALLEY	65.8	0.2	28.0	0.4	2.8	1.8	0.9
TURTLE MOUNTAIN	61.8	0.2	35.6	0.4		1.6	0.5
TURTLE RIVER	73.0	0.5	25.5	0.5	0.2	0.2	0.1
WESTERN	66.4	1.2	29.5	0.3		2.0	0.6
WINNIPEG	57.6	0.0	39.8	0.9	0.9	0.4	0.4
<b>PROVINCE</b>	<b>60.3</b>	<b>0.9</b>	<b>34.3</b>	<b>0.7</b>	<b>2.3</b>	<b>1.1</b>	<b>0.4</b>
PINE FALLS	18.1			11.1	7.2	61.6	1.9
WHITESHELL	32.7	0.0	61.0	5.4		0.7	0.1
WPG. TECHNICAL COLLEGE	47.9			26.4		24.1	1.0

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 73.2% in 2004/05. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2004/2005 ACTUAL

PROVINCIAL GOVERNMENT							
EDUCATION, CITIZENSHIP AND YOUTH							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM <sup>(1)</sup>	EDUCATION PROPERTY TAX CREDIT <sup>(2)</sup>	OTHER REVENUE <sup>(3)</sup>	TOTAL	OTHER PROVINCIAL REVENUE <sup>(4)</sup>	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE <sup>(5)</sup>
BEAUTIFUL PLAINS	6,781,544	445,513	185,228	7,412,285	27,080	7,439,365	62.8
BORDER LAND	11,377,588	765,025	684,123	12,826,736	83,507	12,910,243	62.2
BRANDON	28,012,428	1,981,822	959,325	30,953,575		30,953,575	61.7
D.S.F.M.	21,848,348	1,315,736	8,645,502	31,809,586	37,527	31,847,113	72.0
EVERGREEN	6,858,797	803,698	397,881	8,060,376	6,443	8,066,819	58.6
FLIN FLON	6,158,138	280,845	247,391	6,686,374	29,661	6,716,035	61.8
FORT LA BOSSE	6,611,442	450,134	244,382	7,305,958		7,305,958	56.1
FRONTIER	29,005,648	74,733	7,391,797	36,472,178	115,325	36,587,503	45.4
GARDEN VALLEY	12,868,589	666,860	370,488	13,905,937	11,272	13,917,209	68.1
HANOVER	26,971,583	1,513,688	678,655	29,163,926	64,145	29,228,071	72.5
INTERLAKE	15,112,975	998,754	473,480	16,585,209	5,800	16,591,009	64.6
KELSEY	8,883,892	676,728	807,193	10,367,813	15,235	10,383,048	74.7
LAKESHORE	7,368,514	409,768	369,398	8,147,680	24,665	8,172,345	70.8
LORD SELKIRK	20,193,776	1,776,044	990,128	22,959,948	38,253	22,998,201	61.6
LOUIS RIEL	62,898,748	6,562,258	2,390,042	71,851,048	270,061	72,121,109	60.8
MOUNTAIN VIEW	16,513,935	1,298,636	738,185	18,550,756	10,165	18,560,921	66.2
MYSTERY LAKE	19,134,288	615,778	593,789	20,343,855		20,343,855	70.7
PARK WEST	9,559,199	593,957	308,263	10,461,419		10,461,419	59.6
PEMBINA TRAILS	47,833,583	6,357,598	2,292,685	56,483,866	102,755	56,586,621	50.1
PINE CREEK	6,486,889	280,598	157,401	6,924,888	5,847	6,930,735	66.9
PORTAGE LA PRAIRIE	14,363,011	928,626	858,764	16,150,401		16,150,401	62.7
PRAIRIE ROSE	10,775,809	767,031	645,409	12,188,249	12,071	12,200,320	61.9
PRAIRIE SPIRIT	13,126,066	669,590	426,842	14,222,498	27,613	14,250,111	63.8
RED RIVER VALLEY	10,357,500	1,279,423	600,115	12,237,038	136	12,237,174	62.8
RIVER EAST TRANSCONA	74,539,582	7,443,380	3,665,926	85,648,888	122,224	85,771,112	63.1
ROLLING RIVER	9,289,940	663,432	399,949	10,353,321		10,353,321	60.0
SEINE RIVER	17,330,138	1,235,076	706,996	19,272,210	31,716	19,303,926	71.3
SEVEN OAKS	38,563,443	3,618,838	1,332,542	43,514,823	270,459	43,785,282	63.3
SOUTHWEST HORIZON	8,337,281	515,200	290,471	9,142,952	109,961	9,252,913	59.3
ST. JAMES-ASSINIBOIA	32,748,583	3,963,773	1,380,551	38,092,907	97,382	38,190,289	54.2
SUNRISE	21,930,004	1,949,449	1,923,334	25,802,787	9,210	25,811,997	59.0
SWAN VALLEY	9,645,059	542,254	293,094	10,480,407	45,088	10,525,495	65.8
TURTLE MOUNTAIN	5,289,304	411,507	302,783	6,003,594	5,407	6,009,001	61.8
TURTLE RIVER	5,054,238	216,552	153,825	5,424,615	5,200	5,429,815	73.0
WESTERN	6,150,438	522,872	585,840	7,259,150	78,057	7,337,207	66.4
WINNIPEG	135,329,616	10,007,245	9,696,383	155,033,244	2,491,381	157,524,625	57.6
<b>PROVINCE</b>	<b>783,309,916</b>	<b>62,602,421</b>	<b>52,188,160</b>	<b>898,100,498</b>	<b>4,153,646</b>	<b>902,254,144</b>	<b>60.3</b>
PINE FALLS	265,073			265,073		265,073	18.1
WHITESHELL	705,744	117,290	35,338	858,372	6,133	864,505	32.7
WPG. TECH. COLLEGE	827,131		3,620,723	4,447,854	943,217	5,391,071	47.9

(1) See appendix for more detail.

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

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

(4) Includes revenue from other provincial government departments.

(5) Total provincial contribution to public education is 73.2%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS	20,000	0.2	4,190,887	35.4	54,225	0.5		
BORDER LAND	1,185	0.0	6,928,920	33.4	297,643	1.4	311,236	1.5
BRANDON	15,327	0.0	18,160,578	36.2	191,446	0.4	208,633	0.4
D.S.F.M.	63,627	0.1	11,771,896	26.6	481,849	1.1		
EVERGREEN			5,328,479	38.7	50,592	0.4	202,652	1.5
FLIN FLON	46,919	0.4	2,953,654	27.2	212,798	2.0	27,104	0.2
FORT LA BOSSE			4,877,345	37.4	21,588	0.2	781,279	6.0
FRONTIER	11,989,111	14.9	3,553,317	4.4	4,125	0.0	24,296,758	30.1
GARDEN VALLEY			6,060,140	29.7	205,702	1.0		
HANOVER			10,312,157	25.6	295,664	0.7		
INTERLAKE			8,751,246	34.1	28,612	0.1		
KELSEY	18,425	0.1	3,033,072	21.8	3,523	0.0	386,200	2.8
LAKESHORE			2,713,352	23.5	75,200	0.7	398,086	3.4
LORD SELKIRK	81,334	0.2	13,160,893	35.2	182,954	0.5	296,144	0.8
LOUIS RIEL	48,750	0.0	44,207,138	37.2	454,543	0.4	1,347	0.0
MOUNTAIN VIEW	233,609	0.8	8,206,782	29.3	392,662	1.4	153,113	0.5
MYSTERY LAKE	19,833	0.1	7,755,538	26.9	106,426	0.4	275,607	1.0
PARK WEST			5,487,719	31.3	17,173	0.1	1,525,049	8.7
PEMBINA TRAILS	56,975	0.1	53,256,090	47.1	759,822	0.7	29,200	0.0
PINE CREEK	630	0.0	3,331,694	32.1	41,164	0.4	6,250	0.1
PORTAGE LA PRAIRIE	13,016	0.1	8,860,158	34.4	24,209	0.1	640,412	2.5
PRAIRIE ROSE	17,036	0.1	7,257,397	36.8	112,688	0.6		
PRAIRIE SPIRIT			7,615,711	34.1	31,200	0.1	193,458	0.9
RED RIVER VALLEY	21,275	0.1	6,535,566	33.6	466,133	2.4	6,800	0.0
RIVER EAST TRANSCONA	29,995	0.0	46,803,709	34.4	803,048	0.6	59,497	0.0
ROLLING RIVER	22,459	0.1	5,760,649	33.4	80,707	0.5	957,597	5.5
SEINE RIVER	21,576	0.1	7,486,790	27.6	151,765	0.6		
SEVEN OAKS	18,540	0.0	23,733,764	34.3	847,034	1.2	173,524	0.3
SOUTHWEST HORIZON	68,432	0.4	6,104,139	39.1	73,836	0.5		
ST. JAMES-ASSINIBOIA	27,960	0.0	29,470,647	41.8	734,516	1.0	37,337	0.1
SUNRISE	16,918	0.0	16,758,171	38.3	298,737	0.7	344,192	0.8
SWAN VALLEY	38,361	0.2	4,478,306	28.0	70,137	0.4	449,683	2.8
TURTLE MOUNTAIN	20,837	0.2	3,459,007	35.6	34,450	0.4		
TURTLE RIVER	38,839	0.5	1,893,452	25.5	34,988	0.5	16,316	0.2
WESTERN	132,419	1.2	3,259,425	29.5	35,224	0.3		
WINNIPEG	16,050	0.0	108,847,512	39.8	2,371,649	0.9	2,416,745	0.9
<b>PROVINCE</b>	<b>13,099,438</b>	<b>0.9</b>	<b>512,365,300</b>	<b>34.3</b>	<b>10,048,032</b>	<b>0.7</b>	<b>34,194,219</b>	<b>2.3</b>
PINE FALLS					163,260	11.1	105,818	7.2
WHITESHELL	858	0.0	1,610,641	61.0	142,903	5.4		
WPG. TECHNICAL COLLEGE					2,967,517	26.4	75,921	

(1) Municipal Government revenue is net of \$62,602,421 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	54,233	0.5	96,455	0.8	4,415,800	37.2	11,855,165
BORDER LAND	189,582	0.9	125,484	0.6	7,854,050	37.8	20,764,293
BRANDON	580,247	1.2	72,706	0.1	19,228,937	38.3	50,182,512
D.S.F.M.	72,481	0.2	3,131	0.0	12,392,984	28.0	44,240,097
EVERGREEN	108,632	0.8	13,470	0.1	5,703,825	41.4	13,770,644
FLIN FLON	840,703	7.7	77,951	0.7	4,159,129	38.2	10,875,164
FORT LA BOSSE	3,500	0.0	40,772	0.3	5,724,484	43.9	13,030,442
FRONTIER	3,752,564	4.7	458,842	0.6	44,054,717	54.6	80,642,220
GARDEN VALLEY	16,385	0.1	238,939	1.2	6,521,166	31.9	20,438,375
HANOVER	344,829	0.9	121,948	0.3	11,074,598	27.5	40,302,669
INTERLAKE	232,412	0.9	73,304	0.3	9,085,574	35.4	25,676,583
KELSEY			78,018	0.6	3,519,238	25.3	13,902,286
LAKESHORE	153,911	1.3	36,599	0.3	3,377,148	29.2	11,549,493
LORD SELKIRK	531,490	1.4	104,682	0.3	14,357,497	38.4	37,355,698
LOUIS RIEL	1,695,001	1.4	169,905	0.1	46,576,684	39.2	118,697,793
MOUNTAIN VIEW	281,920	1.0	202,192	0.7	9,470,278	33.8	28,031,199
MYSTERY LAKE	233,276	0.8	43,058	0.1	8,433,738	29.3	28,777,593
PARK WEST	12,950	0.1	43,427	0.2	7,086,318	40.4	17,547,737
PEMBINA TRAILS	1,609,939	1.4	715,654	0.6	56,427,680	49.9	113,014,301
PINE CREEK	11,621	0.1	41,364	0.4	3,432,723	33.1	10,363,458
PORTAGE LA PRAIRIE	15,946	0.1	64,756	0.3	9,618,497	37.3	25,768,898
PRAIRIE ROSE	16,712	0.1	120,878	0.6	7,524,711	38.1	19,725,031
PRAIRIE SPIRIT	210,626	0.9	49,685	0.2	8,100,680	36.2	22,350,791
RED RIVER VALLEY	134,168	0.7	70,259	0.4	7,234,201	37.2	19,471,375
RIVER EAST TRANSCONA	1,825,392	1.3	600,000	0.4	50,121,641	36.9	135,892,753
ROLLING RIVER	27,291	0.2	53,137	0.3	6,901,840	40.0	17,255,161
SEINE RIVER	16,075	0.1	111,777	0.4	7,787,983	28.7	27,091,909
SEVEN OAKS	605,850	0.9	61,062	0.1	25,439,774	36.7	69,225,056
SOUTHWEST HORIZON	34,870	0.2	74,281	0.5	6,355,558	40.7	15,608,471
ST. JAMES-ASSINIBOIA	1,383,702	2.0	586,365	0.8	32,240,527	45.8	70,430,816
SUNRISE	236,605	0.5	307,430	0.7	17,962,053	41.0	43,774,050
SWAN VALLEY	291,039	1.8	141,574	0.9	5,469,100	34.2	15,994,595
TURTLE MOUNTAIN	154,815	1.6	48,026	0.5	3,717,135	38.2	9,726,136
TURTLE RIVER	12,004	0.2	8,462	0.1	2,004,061	27.0	7,433,876
WESTERN	225,203	2.0	61,731	0.6	3,714,002	33.6	11,051,209
WINNIPEG	979,460	0.4	1,190,590	0.4	115,822,006	42.4	273,346,631
<b>PROVINCE</b>	<b>16,895,434</b>	<b>1.1</b>	<b>6,307,914</b>	<b>0.4</b>	<b>592,910,337</b>	<b>39.7</b>	<b>1,495,164,481</b>
PINE FALLS	902,460	61.6	28,531	1.9	1,200,069	81.9	1,465,142
WHITESHELL	18,081	0.7	3,944	0.1	1,776,427	67.3	2,640,932
WPG. TECHNICAL COLLEGE	2,708,771	24.1	113,310	1.0	5,865,519	52.1	11,256,590

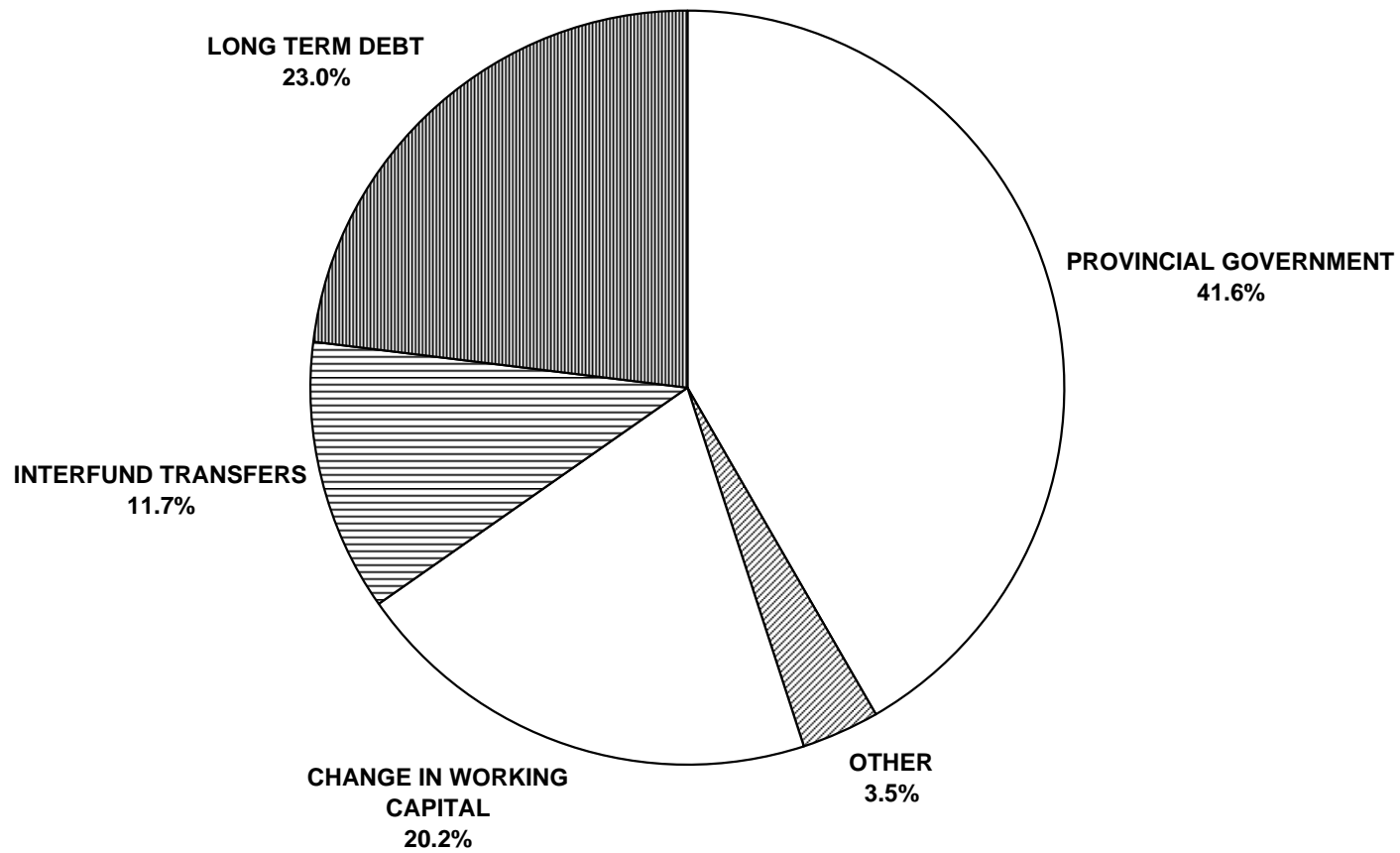
**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)  
FOR THE YEAR ENDED JUNE 30, 2005**

DIVISION / DISTRICT	ACCUMULATED SURPLUS/ (DEFICIT) AT YEAR END <sup>(1)</sup>	% OF 2004/2005 OPERATING EXPENDITURES <sup>(2)</sup>
BEAUTIFUL PLAINS	620,984	5.3
BORDER LAND	1,125,723	5.7
BRANDON	1,931,765	3.9
D.S.F.M.	(610,267)	(1.4)
EVERGREEN	944,047	7.1
FLIN FLON	870,793	8.0
FORT LA BOSSE	1,394,407	11.1
FRONTIER	2,203,625	2.7
GARDEN VALLEY	996,532	5.0
HANOVER	1,231,904	3.1
INTERLAKE	1,110,710	4.4
KELSEY	245,686	1.8
LAKESHORE	461,358	4.1
LORD SELKIRK	1,362,882	3.7
LOUIS RIEL	6,090,976	5.3
MOUNTAIN VIEW	935,578	3.4
MYSTERY LAKE	433,254	1.5
PARK WEST	2,232,771	12.9
PEMBINA TRAILS	6,253,530	5.7
PINE CREEK	1,351,222	13.7
PORTAGE LA PRAIRIE	791,288	3.1
PRAIRIE ROSE	2,015,383	10.4
PRAIRIE SPIRIT	1,321,724	5.9
RED RIVER VALLEY	1,950,715	10.5
RIVER EAST TRANSCONA	8,468,589	6.5
ROLLING RIVER	799,730	4.7
SEINE RIVER	3,307,086	12.3
SEVEN OAKS	2,623,292	3.8
SOUTHWEST HORIZON	948,489	6.0
ST. JAMES-ASSINIBOIA	4,072,593	5.8
SUNRISE	2,037,659	5.0
SWAN VALLEY	1,564,853	10.0
TURTLE MOUNTAIN	580,401	6.1
TURTLE RIVER	389,146	5.4
WESTERN	592,630	5.4
WINNIPEG	22,266,320	8.3
<b>PROVINCE</b>	<b>84,917,378</b>	<b>5.8</b>
PINE FALLS	76,207	5.3
WHITESHELL	166,017	6.8
WPG. TECHNICAL COLLEGE	524,310	4.6

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

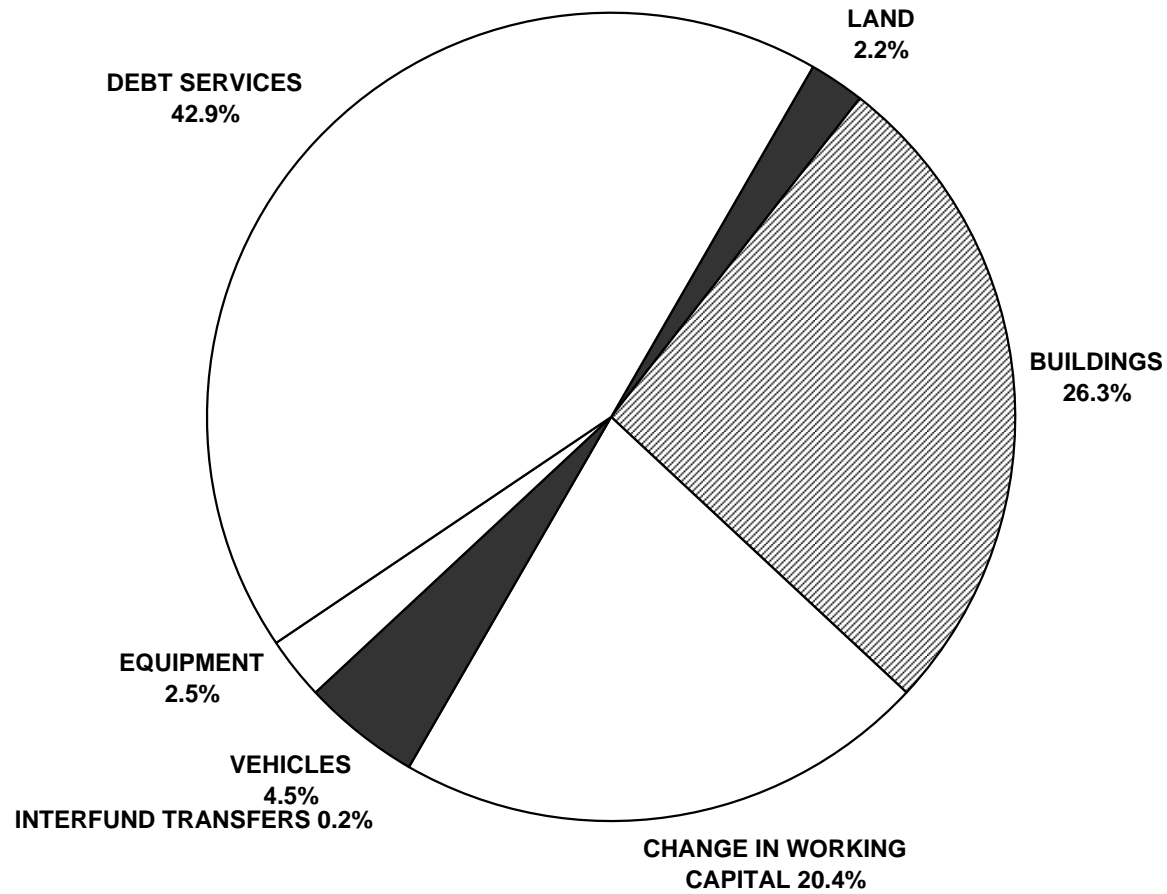
(2) Operating expenditures include transfers to other school divisions, organizations and individuals but not net transfers to capital. These are the amounts reported as Total Expenses on page 3.

# 2004/05 CAPITAL FUND FINANCES ACQUIRED





# 2004/05 CAPITAL FUND FINANCES APPLIED



**FINANCES ACQUIRED AND APPLIED  
CAPITAL FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FINANCES ACQUIRED				CHANGE IN WORKING CAPITAL	TOTAL
	PROVINCIAL GOVERNMENT	INTERFUND TRANSFERS <sup>(1)</sup>	LONG TERM DEBT	OTHER		
BEAUTIFUL PLAINS	1,207,771	216,371			342,335	1,766,477
BORDER LAND	833,707	221,118	178,600	4,174	343,758	1,581,357
BRANDON	2,833,201	312,239	1,413,000	77,643	680,686	5,316,769
D.S.F.M.	3,557,413	408,124	386,300	1,399,624	3,401,602	9,153,063
EVERGREEN	1,096,697	299,480	353,700		695,610	2,445,487
FLIN FLON	38,363	47,729	563,500		25,223	674,815
FORT LA BOSSE	1,253,136	241,202	1,424,100	2,864	773,458	3,694,760
FRONTIER	1,515,835		2,370,800	8,639	1,706,194	5,601,468
GARDEN VALLEY	1,393,682	243,349	564,200	72,155	3,259,011	5,532,397
HANOVER	3,513,727	1,413,814	1,198,500	4,479	408,789	6,539,309
INTERLAKE	916,882	267,244	1,520,300	3,350	307,959	3,015,735
KELSEY	440,500	192,158	504,100		2,818	1,139,576
LAKESHORE	505,314	203,007	285,500		217,949	1,211,770
LORD SELKIRK	1,473,346	693,180	1,364,200	51,917	944,762	4,527,405
LOUIS RIEL	4,652,118	2,971,002			1,559,323	9,182,443
MOUNTAIN VIEW	1,179,801	334,188	655,443	6,074	277,600	2,453,106
MYSTERY LAKE	1,199,149	116,310	435,500	142,672	529,501	2,423,132
PARK WEST	1,416,328	23,806	1,042,900	14,835	1,676,807	4,174,676
PEMBINA TRAILS	4,081,627	1,658,157	686,900	17,025	1,179,586	7,623,295
PINE CREEK	400,583	216,136		7,505	484,327	1,108,551
PORTAGE LA PRAIRIE	908,758	221,801	2,272,100	10,522	95,207	3,508,388
PRAIRIE ROSE	1,090,797	241,500	112,300	4,709	102,750	1,552,056
PRAIRIE SPIRIT	1,406,034	568,843	631,800	7,351	21,091	2,635,119
RED RIVER VALLEY	1,210,872	451,996	948,800	1,300	170,371	2,783,339
RIVER EAST TRANSCONA	4,921,400	2,305,540	2,679,500	9,752	1,691,909	11,608,101
ROLLING RIVER	1,127,519	161,699	36,300		387,714	1,713,232
SEINE RIVER	1,973,854	525,522	2,442,500	12,971	403,773	5,358,620
SEVEN OAKS	2,899,064	702,879	581,200	1,393,632	1,023,128	6,599,903
SOUTHWEST HORIZON	904,184	297,939	926,200	48	443,985	2,572,356
ST. JAMES-ASSINIBOIA	1,142,989	756,858	1,783,100	893,453	1,806,624	6,383,024
SUNRISE	2,372,305	919,433	403,000	19,625	2,432,089	6,146,452
SWAN VALLEY	409,999	418,527	948,400	7,959	139,572	1,924,457
TURTLE MOUNTAIN	571,563	176,080	157,600	5,136	118,113	1,028,492
TURTLE RIVER	337,615	341,840	61,900		681,619	1,422,974
WESTERN	842,121	205,584	705,800	2,060	269,905	2,025,470
WINNIPEG	13,195,719	1,043,431	8,518,100	1,575,066	4,857,856	29,190,172
<b>PROVINCE</b>	<b>68,823,973</b>	<b>19,418,086</b>	<b>38,156,143</b>	<b>5,756,540</b>	<b>33,463,004</b>	<b>165,617,746</b>
PINE FALLS						
WHITESHELL		106,889			8,464	115,353
WPG. TECHNICAL COLLEGE	729,361	63,209	210,400		374,700	1,377,670

(1) Includes transfers to bus reserves.

**FINANCES ACQUIRED AND APPLIED  
CAPITAL FUND 2004/2005 ACTUAL**

DIVISION / DISTRICT	FINANCES APPLIED				
	CAPITAL EXPENDITURES				DEBT SERVICES
	LAND	BUILDINGS	EQUIPMENT	VEHICLES	
BEAUTIFUL PLAINS		289,694		173,043	1,198,752
BORDER LAND		45,183		191,195	869,946
BRANDON		1,179,606		206,075	2,887,666
D.S.F.M.	1,466,485	1,801,606	28,712		3,696,108
EVERGREEN		1,175,193			1,196,048
FLIN FLON		535,863		30,841	38,363
FORT LA BOSSE		1,772,461		180,688	1,232,648
FRONTIER	84,564	2,215,665	154,289	149,200	1,515,835
GARDEN VALLEY	329,186	2,772,600	406,250	10,678	1,421,076
HANOVER	47,283	1,613,451	211,789	708,514	3,513,331
INTERLAKE	11,550	1,569,267		258,219	904,695
KELSEY		312,836		194,351	422,283
LAKESHORE	1,400	512,440		86,521	466,243
LORD SELKIRK		1,689,167	109,475	468,764	1,472,746
LOUIS RIEL		750,475		682,798	4,641,972
MOUNTAIN VIEW	21,372	1,090,365	(217)	26,163	1,185,384
MYSTERY LAKE		834,811		36,392	1,032,302
PARK WEST		925,099			1,427,039
PEMBINA TRAILS	2,100	1,388,383	1,077,221	215,686	4,081,530
PINE CREEK				198,699	400,456
PORTAGE LA PRAIRIE		1,938,095		180,012	947,536
PRAIRIE ROSE		108,143		274,566	1,090,794
PRAIRIE SPIRIT		727,728		450,158	1,406,025
RED RIVER VALLEY	38,000	957,848		422,766	1,284,840
RIVER EAST TRANSCONA		2,193,775	2,065	486,998	5,514,166
ROLLING RIVER		84,235		237,891	1,124,589
SEINE RIVER		2,262,351		275,341	2,251,349
SEVEN OAKS	1,582,804	509,609	37,674	115,133	3,298,070
SOUTHWEST HORIZON		632,395	714,024	22,083	904,107
ST. JAMES-ASSINIBOIA		1,780,085	756,858	30,672	1,232,509
SUNRISE		874,464	61,478	178,822	3,089,491
SWAN VALLEY		1,065,104	80,629	178,611	409,631
TURTLE MOUNTAIN		157,697		175,164	571,447
TURTLE RIVER		407,834		209,358	337,468
WESTERN		176,754	24,114	190,516	753,281
WINNIPEG	69,391	7,280,199	433,202	226,157	13,194,700
<b>PROVINCE</b>	<b>3,654,135</b>	<b>43,630,481</b>	<b>4,097,563</b>	<b>7,472,075</b>	<b>71,014,426</b>
PINE FALLS					
WHITESHELL					105,614
WPG. TECHNICAL COLLEGE		488,924			791,930

**FINANCES ACQUIRED AND APPLIED  
CAPITAL FUND 2004/2005 ACTUAL**

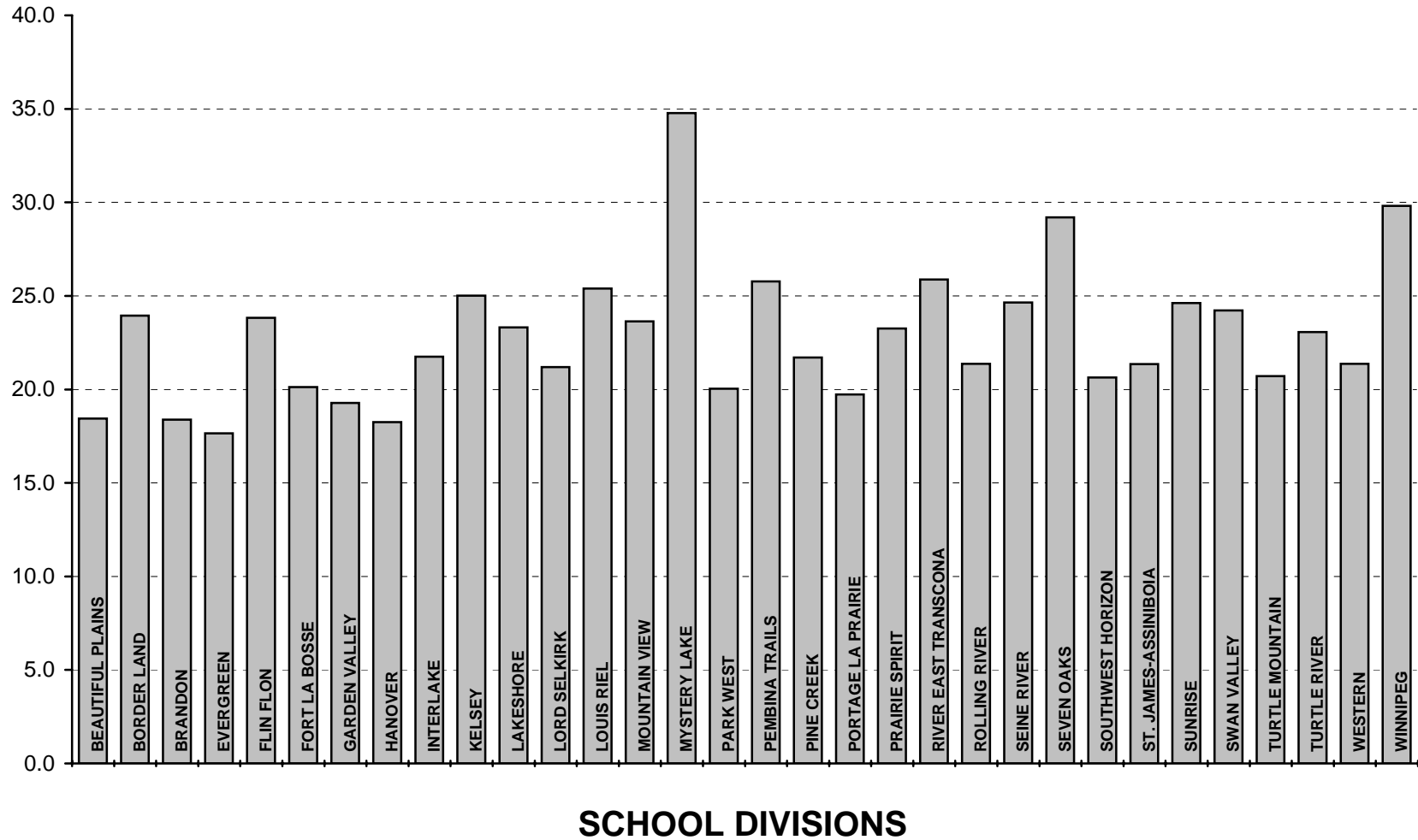
DIVISION / DISTRICT	FINANCES APPLIED (CONT'D)		
	INTERFUND TRANSFERS	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS		104,988	1,766,477
BORDER LAND	72,453	402,580	1,581,357
BRANDON		1,043,422	5,316,769
D.S.F.M.		2,160,152	9,153,063
EVERGREEN		74,246	2,445,487
FLIN FLON		69,748	674,815
FORT LA BOSSE		508,963	3,694,760
FRONTIER		1,481,915	5,601,468
GARDEN VALLEY	4,735	587,872	5,532,397
HANOVER	11,779	433,162	6,539,309
INTERLAKE		272,004	3,015,735
KELSEY		210,106	1,139,576
LAKESHORE	1,680	143,486	1,211,770
LORD SELKIRK		787,253	4,527,405
LOUIS RIEL		3,107,198	9,182,443
MOUNTAIN VIEW	6,074	123,965	2,453,106
MYSTERY LAKE		519,627	2,423,132
PARK WEST	1,815	1,820,723	4,174,676
PEMBINA TRAILS		858,375	7,623,295
PINE CREEK		509,396	1,108,551
PORTAGE LA PRAIRIE		442,745	3,508,388
PRAIRIE ROSE	3	78,550	1,552,056
PRAIRIE SPIRIT	9	51,199	2,635,119
RED RIVER VALLEY	6,712	73,173	2,783,339
RIVER EAST TRANSCONA		3,411,097	11,608,101
ROLLING RIVER		266,517	1,713,232
SEINE RIVER		569,579	5,358,620
SEVEN OAKS		1,056,613	6,599,903
SOUTHWEST HORIZON		299,747	2,572,356
ST. JAMES-ASSINIBOIA		2,582,900	6,383,024
SUNRISE		1,942,197	6,146,452
SWAN VALLEY		190,482	1,924,457
TURTLE MOUNTAIN		124,184	1,028,492
TURTLE RIVER		468,314	1,422,974
WESTERN		880,805	2,025,470
WINNIPEG		7,986,523	29,190,172
<b>PROVINCE</b>	<b>105,260</b>	<b>35,643,806</b>	<b>165,617,746</b>
PINE FALLS			
WHITESHELL		9,739	115,353
WPG. TECHNICAL COLLEGE		96,816	1,377,670

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY  
FOR THE 2004 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT			EDUCATION SUPPORT LEVY <sup>(1)</sup>		
	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL
BEAUTIFUL PLAINS	93,684,940	73,983,290	167,668,230	427,203	1,220,724	1,647,928
BORDER LAND	126,831,760	75,840,540	202,672,300	578,353	1,251,369	1,829,722
BRANDON	635,111,120	393,215,120	1,028,326,240	2,896,107	6,488,049	9,384,156
D.S.F.M.						
EVERGREEN	242,554,190	63,599,590	306,153,780	1,106,047	1,049,393	2,155,440
FLIN FLON	50,923,500	22,409,780	73,333,280	232,211	369,761	601,973
FORT LA BOSSE	72,023,980	110,099,720	182,123,700	328,429	1,816,645	2,145,075
FRONTIER	66,837,110	42,324,410	109,161,520	304,777	698,353	1,003,130
GARDEN VALLEY	175,353,890	83,805,990	259,159,880	799,614	1,382,799	2,182,413
HANOVER	353,367,210	146,773,310	500,140,520	1,611,354	2,421,760	4,033,114
INTERLAKE	250,963,810	93,534,720	344,498,530	1,144,395	1,543,323	2,687,718
KELSEY	77,033,720	58,055,230	135,088,950	351,274	957,911	1,309,185
LAKESHORE	65,110,520	18,812,130	83,922,650	296,904	310,400	607,304
LORD SELKIRK	533,284,450	106,584,280	639,868,730	2,431,777	1,758,641	4,190,418
LOUIS RIEL	1,635,631,090	499,702,360	2,135,333,450	7,458,478	8,245,089	15,703,567
MOUNTAIN VIEW	202,321,340	71,054,580	273,375,920	922,585	1,172,401	2,094,986
MYSTERY LAKE	130,373,080	56,390,960	186,764,040	594,501	930,451	1,524,952
PARK WEST	94,144,230	97,715,200	191,859,430	429,298	1,612,301	2,041,598
PEMBINA TRAILS	1,714,031,600	529,673,630	2,243,705,230	7,815,984	8,739,615	16,555,599
PINE CREEK	50,824,050	45,613,390	96,437,440	231,758	752,621	984,379
PORTAGE LA PRAIRIE	222,046,210	152,612,410	374,658,620	1,012,531	2,518,105	3,530,635
PRAIRIE ROSE	167,110,960	64,080,160	231,191,120	762,026	1,057,323	1,819,349
PRAIRIE SPIRIT	109,455,570	67,919,370	177,374,940	499,117	1,120,670	1,619,787
RED RIVER VALLEY	151,626,420	101,297,310	252,923,730	691,416	1,671,406	2,362,822
RIVER EAST TRANSCONA	1,579,799,210	451,609,960	2,031,409,170	7,203,884	7,451,564	14,655,449
ROLLING RIVER	135,715,380	85,623,110	221,338,490	618,862	1,412,781	2,031,643
SEINE RIVER	345,296,400	77,878,430	423,174,830	1,574,552	1,284,994	2,859,546
SEVEN OAKS	759,322,610	160,269,240	919,591,850	3,462,511	2,644,442	6,106,954
SOUTHWEST HORIZON	89,814,560	80,000,590	169,815,150	409,554	1,320,010	1,729,564
ST. JAMES-ASSINIBOIA	909,010,600	648,955,670	1,557,966,270	4,145,088	10,707,769	14,852,857
SUNRISE	497,744,680	144,741,890	642,486,570	2,269,716	2,388,241	4,657,957
SWAN VALLEY	98,205,450	49,164,170	147,369,620	447,817	811,209	1,259,026
TURTLE MOUNTAIN	71,577,300	33,318,500	104,895,800	326,392	549,755	876,148
TURTLE RIVER	39,753,280	9,513,860	49,267,140	181,275	156,979	338,254
WESTERN	106,995,660	42,809,650	149,805,310	487,900	706,359	1,194,259
WINNIPEG	1,964,891,610	1,986,581,580	3,951,473,190	8,959,906	32,778,596	41,738,502
<b>DIVISION/DISTRICT TOTAL</b>	<b>13,818,771,490</b>	<b>6,745,564,130</b>	<b>20,564,335,620</b>	<b>63,013,598</b>	<b>111,301,808</b>	<b>174,315,406</b>
L.G.D. OF PINAWA	17,823,020	1,319,610	19,142,630			
NOT IN ANY DIVISION	7,264,970	26,699,480	33,964,450	33,128	440,541	473,670
<b>PROVINCE</b>	<b>13,843,859,480</b>	<b>6,773,583,220</b>	<b>20,617,442,700</b>	<b>63,046,726</b>	<b>111,742,350</b>	<b>174,789,076</b>

(1) Education Support Levy mill rates are 4.56 mills for urban and farm residential property and 16.50 mills for other property.

# 2004 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES  
FOR THE 2004 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE <sup>(1)</sup>
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	93,684,940	78,586,220	73,983,290	246,254,450	4,541,032	18.4
BORDER LAND	126,831,760	111,151,020	75,840,540	313,823,320	7,514,045	23.9
BRANDON	635,111,120	27,951,580	393,215,120	1,056,277,820	19,423,200	18.4
D.S.F.M.						
EVERGREEN	242,554,190	37,746,630	63,599,590	343,900,410	6,070,179	17.7
FLIN FLON	50,923,500		22,409,780	73,333,280	3,234,500	23.8
FORT LA BOSSE	72,023,980	75,439,710	110,099,720	257,563,410	5,183,317	20.1
FRONTIER	66,837,110	11,779,350	42,324,410	120,940,870	2,867,597	(2)
GARDEN VALLEY	175,353,890	65,664,170	83,805,990	324,824,050	6,263,500	19.3
HANOVER	353,367,210	95,139,600	146,773,310	595,280,120	10,864,876	18.3
INTERLAKE	250,963,810	83,973,180	93,534,720	428,471,710	9,320,000	21.8
KELSEY	77,033,720	6,565,070	58,055,230	141,654,020	3,542,751	25.0
LAKESHORE	65,110,520	46,702,450	18,812,130	130,625,100	3,046,317	23.3
LORD SELKIRK	533,284,450	31,010,600	106,584,280	670,879,330	14,213,851	21.2
LOUIS RIEL	1,635,631,090	6,017,630	499,702,360	2,141,351,080	54,377,635	25.4
MOUNTAIN VIEW	202,321,340	115,071,150	71,054,580	388,447,070	9,178,916	23.6
MYSTERY LAKE	130,373,080		56,390,960	186,764,040	6,493,595	34.8
PARK WEST	94,144,230	129,586,040	97,715,200	321,445,470	6,442,486	20.0
PEMBINA TRAILS	1,714,031,600	5,155,230	529,673,630	2,248,860,460	57,971,757	25.8
PINE CREEK	50,824,050	69,502,360	45,613,390	165,939,800	3,600,894	21.7
PORTAGE LA PRAIRIE	222,046,210	100,120,780	152,612,410	474,779,400	9,367,348	19.7
PRAIRIE ROSE	167,110,960	175,441,630	64,080,160	406,632,750	8,196,219	(2)
PRAIRIE SPIRIT	109,455,570	204,391,610	67,919,370	381,766,550	8,879,088	23.3
RED RIVER VALLEY	151,626,420	147,146,980	101,297,310	400,070,710	8,956,475	(2)
RIVER EAST TRANSCONA	1,579,799,210	6,034,380	451,609,960	2,037,443,550	52,709,382	25.9
ROLLING RIVER	135,715,380	78,600,680	85,623,110	299,939,170	6,407,912	21.4
SEINE RIVER	345,296,400	52,884,420	77,878,430	476,059,250	11,734,286	24.6
SEVEN OAKS	759,322,610	4,864,190	160,269,240	924,456,040	26,998,781	29.2
SOUTHWEST HORIZON	89,814,560	150,981,110	80,000,590	320,796,260	6,621,664	20.6
ST. JAMES-ASSINIBOIA	909,010,600	5,540,350	648,955,670	1,563,506,620	33,396,885	21.4
SUNRISE	497,744,680	90,588,610	144,741,890	733,075,180	18,046,326	24.6
SWAN VALLEY	98,205,450	57,675,160	49,164,170	205,044,780	4,965,560	24.2
TURTLE MOUNTAIN	71,577,300	76,699,350	33,318,500	181,595,150	3,759,513	20.7
TURTLE RIVER	39,753,280	41,942,960	9,513,860	91,210,100	2,104,217	23.1
WESTERN	106,995,660	23,020,330	42,809,650	172,825,640	3,691,887	21.4
WINNIPEG	1,964,891,610	978,860	1,986,581,580	3,952,452,050	117,828,292	29.8
<b>DIVISION/DISTRICT TOTAL</b>	<b>13,818,771,490</b>	<b>2,213,953,390</b>	<b>6,745,564,130</b>	<b>22,778,289,010</b>	<b>557,814,283</b>	<b>24.5</b>
L.G.D. OF PINAWA	17,823,020	191,910	1,319,610	19,334,540		
NOT IN ANY DIVISION	7,264,970	7,603,430	26,699,480	41,567,880		
<b>PROVINCE</b>	<b>13,843,859,480</b>	<b>2,221,748,730</b>	<b>6,773,583,220</b>	<b>22,839,191,430</b>		

(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 rate applied to the previous divisions that comprise these new divisions, see page 54.

**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND DIFFERENTIAL MILL RATES  
FOR THE 2004 TAXATION YEAR**

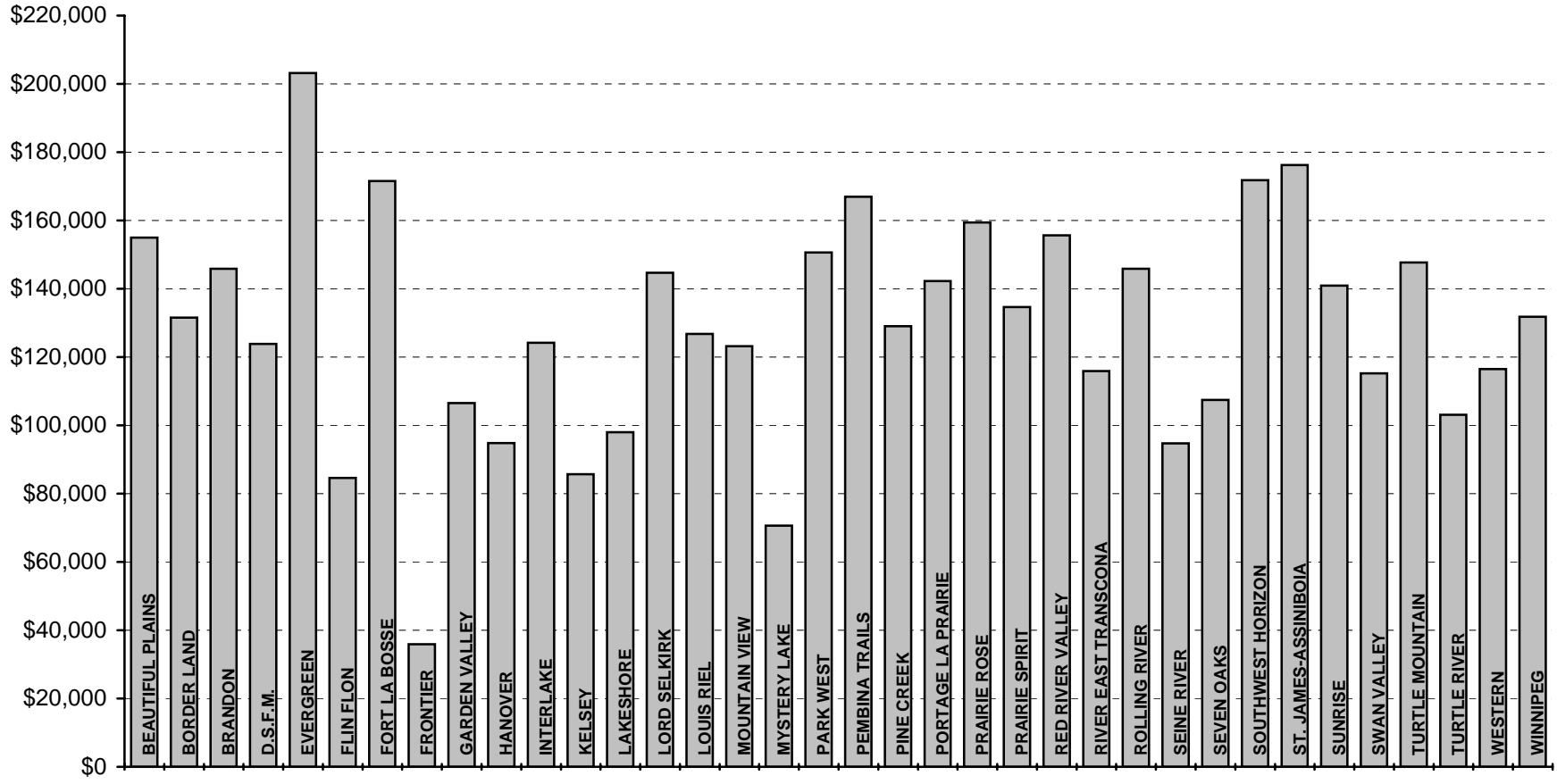
DIVISION / DISTRICT: - OLD DIVISION / DISTRICT <sup>(1)</sup>	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
<b>FRONTIER;</b>						
- CHURCHILL	7,051,910	2,150	13,465,630	20,519,690	469,901	22.9
- DUCK MOUNTAIN (partial)	8,075,510	5,967,710	400,630	14,443,850	333,652	23.1
- FRONTIER	35,327,170	5,805,460	22,491,560	63,624,190	1,482,444	23.3
- SNOW LAKE	9,193,640	1,170	2,355,350	11,550,160	282,979	24.5
- LYNN LAKE	1,135,380		1,256,250	2,391,630	70,673	29.6
- LEAF RAPIDS	6,053,500	2,860	2,354,990	8,411,350	227,948	27.1
<b>TOTAL FRONTIER</b>	<b>66,837,110</b>	<b>11,779,350</b>	<b>42,324,410</b>	<b>120,940,870</b>	<b>2,867,597</b>	
<b>PRAIRIE ROSE:</b>						
- MIDLAND	88,342,940	120,926,340	30,724,540	239,993,820	4,574,156	19.1
- WHITE HORSE PLAIN	78,768,020	54,515,290	33,355,620	166,638,930	3,622,063	21.7
<b>TOTAL PRAIRIE ROSE</b>	<b>167,110,960</b>	<b>175,441,630</b>	<b>64,080,160</b>	<b>406,632,750</b>	<b>8,196,219</b>	
<b>RED RIVER VALLEY:</b>						
- MORRIS-MACDONALD	101,190,460	99,446,890	73,659,050	274,296,400	6,253,156	22.8
- RED RIVER (partial)	50,435,960	47,700,090	27,638,260	125,774,310	2,703,319	21.5
<b>TOTAL RED RIVER VALLEY</b>	<b>151,626,420</b>	<b>147,146,980</b>	<b>101,297,310</b>	<b>400,070,710</b>	<b>8,956,475</b>	

(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.



# 2004 ASSESSMENT PER RESIDENT PUPIL

- 55 -



(1)

## SCHOOL DIVISIONS

(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 2004 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL <sup>(1)</sup>
BEAUTIFUL PLAINS	1,647,928	4,541,032	6,188,960	159,957
BORDER LAND	1,829,722	7,514,045	9,343,767	136,214
BRANDON	9,384,156	19,423,200	28,807,356	150,306
D.S.F.M.				126,181
EVERGREEN	2,155,440	6,070,179	8,225,619	206,758
FLIN FLON	601,973	3,234,500	3,836,473	87,759
FORT LA BOSSE	2,145,075	5,183,317	7,328,392	175,512
FRONTIER	1,003,130	2,867,597	3,870,727	37,387
GARDEN VALLEY	2,182,413	6,263,500	8,445,913	110,013
HANOVER	4,033,114	10,864,876	14,897,990	94,984
INTERLAKE	2,687,718	9,320,000	12,007,718	126,155
KELSEY	1,309,185	3,542,751	4,851,936	88,490
LAKESHORE	607,304	3,046,317	3,653,621	104,316
LORD SELKIRK	4,190,418	14,213,851	18,404,269	146,746
LOUIS RIEL	15,703,567	54,377,635	70,081,202	127,672
MOUNTAIN VIEW	2,094,986	9,178,916	11,273,902	126,778
MYSTERY LAKE	1,524,952	6,493,595	8,018,547	72,507
PARK WEST	2,041,598	6,442,486	8,484,084	156,497
PEMBINA TRAILS	16,555,599	57,971,757	74,527,356	170,261
PINE CREEK	984,379	3,600,894	4,585,273	130,816
PORTAGE LA PRAIRIE	3,530,635	9,367,348	12,897,983	143,742
PRAIRIE ROSE	1,819,349	8,196,219	10,015,568	164,216
PRAIRIE SPIRIT	1,619,787	8,879,088	10,498,875	136,692
RED RIVER VALLEY	2,362,822	8,956,475	11,319,297	160,291
RIVER EAST TRANSCONA	14,655,449	52,709,382	67,364,831	117,852
ROLLING RIVER	2,031,643	6,407,912	8,439,555	150,761
SEINE RIVER	2,859,546	11,734,286	14,593,832	97,872
SEVEN OAKS	6,106,954	26,998,781	33,105,735	110,079
SOUTHWEST HORIZON	1,729,564	6,621,664	8,351,228	175,107
ST. JAMES-ASSINIBOIA	14,852,857	33,396,885	48,249,742	179,002
SUNRISE	4,657,957	18,046,326	22,704,283	145,506
SWAN VALLEY	1,259,026	4,965,560	6,224,586	116,881
TURTLE MOUNTAIN	876,148	3,759,513	4,635,661	150,502
TURTLE RIVER	338,254	2,104,217	2,442,471	107,180
WESTERN	1,194,259	3,691,887	4,886,146	120,512
WINNIPEG	41,738,502	117,828,292	159,566,794	132,041
<b>PROVINCE</b>	<b>174,315,406</b>	<b>557,814,283</b>	<b>732,129,689</b>	<b>132,451</b>

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

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM					
BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT <sup>(1)</sup>	SPARSITY SUPPORT <sup>(2)</sup>	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,838,290	182,376	77,975	62,380	143,474
BORDER LAND	4,154,332	440,238	75,575	91,304	209,999
BRANDON	12,810,616	98,035	321,680	281,552	647,570
D.S.F.M.	7,771,036	752,496	130,949	170,792	392,822
EVERGREEN	2,980,796	237,137	81,890	65,512	150,678
FLIN FLON	2,272,998		62,445	49,956	114,899
FORT LA BOSSE	2,684,500	318,515	73,750	59,000	135,700
FRONTIER	5,704,972	1,286,521	156,730	125,384	288,383
GARDEN VALLEY	5,455,632	262,976	94,484	119,904	275,779
HANOVER	11,410,693	230,331	315,890	252,712	522,076
INTERLAKE	6,023,290	470,769	165,475	132,380	304,474
KELSEY	3,007,004		82,610	66,088	152,002
LAKESHORE	2,329,054	408,998	63,985	51,188	117,732
LORD SELKIRK	8,350,524	385,119	229,410	183,528	422,114
LOUIS RIEL	27,339,130		745,401	600,860	1,381,978
MOUNTAIN VIEW	5,787,236	588,057	158,990	127,192	292,542
MYSTERY LAKE	5,788,692		159,030	127,224	292,615
PARK WEST	3,505,320	591,840	96,300	77,040	177,192
PEMBINA TRAILS	24,568,908		674,970	539,976	1,241,945
PINE CREEK	2,319,590	333,153	53,740	50,980	117,254
PORTAGE LA PRAIRIE	5,988,528	209,880	168,114	131,612	302,720
PRAIRIE ROSE	4,226,404	674,767	116,110	92,888	213,642
PRAIRIE SPIRIT	4,506,866	910,581	123,815	99,052	227,820
RED RIVER VALLEY	3,961,230	577,443	108,825	87,060	200,238
RIVER EAST TRANSCONA	31,925,530		865,238	701,660	1,613,818
ROLLING RIVER	3,631,810	411,927	99,775	79,820	183,586
SEINE RIVER	6,134,674	532,693	168,502	134,828	303,174
SEVEN OAKS	15,365,896		395,972	337,712	776,738
SOUTHWEST HORIZON	3,312,400	551,335	91,000	72,800	167,440
ST. JAMES-ASSINIBOIA	16,267,524		446,910	357,528	822,314
SUNRISE	8,611,876	495,900	236,590	189,272	435,326
SWAN VALLEY	3,262,350	340,741	89,625	71,700	164,910
TURTLE MOUNTAIN	2,198,742	163,797	60,405	48,324	111,145
TURTLE RIVER	1,424,150	319,945	39,125	31,300	71,990
WESTERN	2,627,898	28,764	72,195	57,756	132,839
WINNIPEG	55,667,612		1,453,493	1,223,464	2,813,967
<b>PROVINCE</b>	<b>316,216,103</b>	<b>11,804,334</b>	<b>8,356,973</b>	<b>6,951,728</b>	<b>15,922,895</b>
PINE FALLS	64,050		3,775	3,020	6,946
WHITESHELL	168,000		11,850	9,480	21,804
WPG. TECHNICAL COLLEGE					

(1) Based on a grant per eligible pupil at September 30, 2003.

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

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
BASE SUPPORT					
DIVISION / DISTRICT	LEVEL I SPECIAL NEEDS <sup>(1)</sup>	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	413,268	96,476	54,583	853,875	4,722,697
BORDER LAND	604,889	134,957	79,891	1,186,350	6,977,535
BRANDON	1,865,282	426,770	247,177	2,844,600	19,543,282
D.S.F.M.	1,131,497	252,257	149,443	2,295,150	13,046,442
EVERGREEN	434,017	100,975	57,323	886,875	4,995,203
FLIN FLON	330,959	78,912	39,651	636,900	3,586,720
FORT LA BOSSE	390,875	90,446	51,625	920,700	4,725,111
FRONTIER	830,669	175,811	109,711	3,505,159	12,183,340
GARDEN VALLEY	794,364	177,448	104,916	996,600	8,282,103
HANOVER	1,674,217	373,445	224,303	2,058,375	17,062,042
INTERLAKE	877,018	203,520	115,833	1,691,250	9,984,009
KELSEY	437,833	98,342	57,827	808,500	4,710,206
LAKESHORE	339,121	79,608	46,390	676,144	4,112,220
LORD SELKIRK	1,215,873	280,845	160,587	1,760,550	12,988,550
LOUIS RIEL	3,980,698	920,300	525,753	6,080,250	41,574,370
MOUNTAIN VIEW	842,647	196,419	112,822	2,071,806	10,177,711
MYSTERY LAKE	842,859	188,951	111,321	1,048,575	8,559,267
PARK WEST	510,390	118,965	67,410	1,207,796	6,352,253
PEMBINA TRAILS	3,577,341	839,483	472,479	4,764,375	36,679,477
PINE CREEK	337,743	76,640	44,608	724,559	4,058,267
PORTAGE LA PRAIRIE	871,959	198,077	115,160	1,855,430	9,841,480
PRAIRIE ROSE	615,383	139,580	81,277	1,281,655	7,441,706
PRAIRIE SPIRIT	656,220	152,589	86,671	1,579,468	8,343,082
RED RIVER VALLEY	576,773	135,755	76,178	1,208,792	6,932,294
RIVER EAST TRANSCONA	4,648,498	1,092,474	615,688	6,699,825	48,162,731
ROLLING RIVER	528,808	125,470	69,843	1,191,546	6,322,585
SEINE RIVER	893,236	203,219	117,975	1,524,600	10,012,901
SEVEN OAKS	2,237,342	515,703	296,354	3,066,525	22,992,242
SOUTHWEST HORIZON	482,300	113,714	63,700	1,108,547	5,963,236
ST. JAMES-ASSINIBOIA	2,368,623	519,685	312,837	3,790,875	24,886,296
SUNRISE	1,253,927	289,149	165,613	1,995,675	13,673,328
SWAN VALLEY	475,013	111,335	73,238	983,400	5,572,312
TURTLE MOUNTAIN	320,147	75,690	42,284	567,167	3,587,701
TURTLE RIVER	207,363	45,038	27,388	593,880	2,760,179
WESTERN	382,634	89,508	50,537	504,900	3,947,031
WINNIPEG	8,105,449	1,826,442	1,075,031	13,842,675	86,008,133
<b>PROVINCE</b>	<b>46,055,235</b>	<b>10,543,998</b>	<b>6,103,427</b>	<b>78,813,349</b>	<b>500,768,042</b>
PINE FALLS	20,008	4,734	2,643	98,468	203,644
WHITESHELL	62,805	15,218	8,295	209,676	507,128
WPG. TECHNICAL COLLEGE					

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

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION (1)	SPECIAL NEEDS (2)	STUDENTS AT RISK (3)	TECHNOLOGY (VOCATIONAL) EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	689,260	513,732	40,000	37,621	12,210
BORDER LAND	1,218,152	1,106,410	66,027	159,500	20,707
BRANDON	768,128	2,960,731	398,034	547,635	289,467
D.S.F.M.	2,123,064	1,257,771	140,824	21,560	107,340
EVERGREEN	804,690	675,296	45,496	59,730	57,078
FLIN FLON	31,326	445,240	40,000	55,798	60,599
FORT LA BOSSE	835,751	443,749	70,155	89,265	8,980
FRONTIER	1,319,713	1,441,353	531,320	92,318	521,287
GARDEN VALLEY	801,081	1,250,630	125,336	187,660	
HANOVER	2,029,531	1,963,222	174,241	457,381	57,963
INTERLAKE	1,262,628	1,408,783	78,725	120,835	46,074
KELSEY	294,482	1,035,890	132,791	56,155	128,300
LAKESHORE	977,921	752,296	49,823	69,521	105,720
LORD SELKIRK	1,654,724	2,325,802	112,238	416,680	260,084
LOUIS RIEL	904,173	6,177,494	600,464	570,021	318,912
MOUNTAIN VIEW	1,521,510	1,249,467	168,559	249,893	147,779
MYSTERY LAKE	38,103	1,206,211	427,893	236,170	288,957
PARK WEST	1,333,009	596,080	80,691	66,825	98,926
PEMBINA TRAILS	620,978	5,031,907	348,826	160,298	115,268
PINE CREEK	776,268	597,292	40,000	65,670	58,560
PORTAGE LA PRAIRIE	707,577	1,457,046	160,870	149,433	217,120
PRAIRIE ROSE	1,137,704	845,865	56,154	116,683	83,874
PRAIRIE SPIRIT	1,499,627	966,507	83,931	65,588	14,988
RED RIVER VALLEY	1,195,330	821,816	60,519	116,518	61,029
RIVER EAST TRANSCONA	1,513,034	6,237,551	605,308	955,296	279,736
ROLLING RIVER	989,118	707,066	55,414	34,953	42,567
SEINE RIVER	1,273,655	2,073,498	84,413	105,930	159,059
SEVEN OAKS	775,558	3,523,097	324,664	328,406	212,976
SOUTHWEST HORIZON	1,059,400	536,756	44,739	33,165	8,914
ST. JAMES-ASSINIBOIA	576,460	3,720,164	340,349	456,885	182,222
SUNRISE	2,635,296	2,330,002	115,639		103,385
SWAN VALLEY	1,009,154	837,300	66,791	204,710	123,872
TURTLE MOUNTAIN	594,421	416,130	40,000	40,645	10,036
TURTLE RIVER	666,676	367,213	93,840	28,628	65,941
WESTERN	376,729	549,454	40,000	106,480	14,190
WINNIPEG	1,168,654	12,721,222	6,488,615	1,413,363	1,950,615
<b>PROVINCE</b>	<b>37,182,885</b>	<b>70,550,043</b>	<b>12,332,689</b>	<b>7,877,219</b>	<b>6,234,735</b>
PINE FALLS	20,610	5,285	15,000		4,402
WHITESHELL	1,185	136,041	15,000	7,370	4,160
WPG. TECHNICAL COLLEGE				677,986	

(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 \$116,605,278.

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

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY BEHAVIOUR INTERVENTION	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL <sup>(1)</sup>	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	5,968	16,709	49,950	194,075	1,559,525
BORDER LAND	15,755	26,756	72,450	252,622	2,938,379
BRANDON	141,366	75,097	285,500	380,774	5,846,732
D.S.F.M.	1,219,265	50,853	159,300	319,569	5,399,546
EVERGREEN	5,808	17,897	51,750	75,237	1,792,982
FLIN FLON	23,826	12,694	30,900	722,786	1,423,169
FORT LA BOSSE	1,732	16,280	43,200	90,825	1,599,937
FRONTIER	1,997	41,296	231,500	2,915,912	7,096,696
GARDEN VALLEY	4,631	35,453	101,700	460,099	2,966,590
HANOVER	29,473	74,613	229,950	1,148,943	6,165,317
INTERLAKE	16,492	35,409	93,150	143,032	3,205,128
KELSEY	45,545	19,272	79,400	939,943	2,731,778
LAKESHORE	5,989	13,607	32,400	256,259	2,263,536
LORD SELKIRK	99,805	50,215	187,850	77,027	5,184,425
LOUIS RIEL	979,211	162,263	483,050	390,375	10,585,963
MOUNTAIN VIEW	44,883	32,760	105,750	180,660	3,701,261
MYSTERY LAKE	66,687	36,058	124,300	2,032,053	4,456,432
PARK WEST	7,296	20,592	61,650	243,683	2,508,752
PEMBINA TRAILS	510,803	139,832	371,700	442,988	7,742,600
PINE CREEK	4,593	14,267	43,650	111,303	1,711,603
PORTAGE LA PRAIRIE	54,112	37,070	111,600	185,750	3,080,578
PRAIRIE ROSE	44,018	26,554	72,900	272,978	2,656,730
PRAIRIE SPIRIT	40,184	26,378	76,500	306,115	3,079,818
RED RIVER VALLEY	74,156	23,100	181,979	182,450	2,716,897
RIVER EAST TRANSCONA	589,677	182,468	604,750	698,713	11,666,533
ROLLING RIVER	7,368	21,241	54,450	183,983	2,096,160
SEINE RIVER	260,276	37,891	110,700	117,933	4,223,355
SEVEN OAKS	260,821	91,883	249,750	356,287	6,123,442
SOUTHWEST HORIZON	9,419	19,250	54,900	138,586	1,905,129
ST. JAMES-ASSINIBOIA	318,111	99,088	319,700	472,848	6,485,827
SUNRISE	123,268	54,065	127,350	371,748	5,860,753
SWAN VALLEY	30,133	18,920	62,200	78,820	2,431,900
TURTLE MOUNTAIN	3,373	12,056	28,800	73,254	1,218,715
TURTLE RIVER	17,788	9,647	31,050	130,245	1,411,028
WESTERN	34,935	15,664	45,900	175,606	1,358,958
WINNIPEG	681,643	345,125	1,091,000	1,881,006	27,741,243
<b>PROVINCE</b>	<b>5,780,407</b>	<b>1,912,323</b>	<b>6,062,629</b>	<b>17,004,487</b>	<b>164,937,417</b>
PINE FALLS	217	737	1,350	13,828	61,429
WHITESHELL		2,134	8,100	25,146	199,136
WPG. TECHNICAL COLLEGE					677,986

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

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)			
	EQUALIZATION SUPPORT <sup>(1)</sup>	AMALGAMATED DIVISION GUARANTEE <sup>(2)</sup>	OTHER PROGRAM SUPPORT <sup>(3)</sup>	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	398,198		101,124	6,781,544
BORDER LAND	1,137,519	133,581	190,574	11,377,588
BRANDON	2,327,135		295,279	28,012,428
D.S.F.M.	3,211,509	42,356	148,495	21,848,348
EVERGREEN			70,612	6,858,797
FLIN FLON	1,091,970		56,279	6,158,138
FORT LA BOSSE	201,157		85,237	6,611,442
FRONTIER	9,299,554	125,367	300,691	29,005,648
GARDEN VALLEY	1,522,874		97,022	12,868,589
HANOVER	3,394,641		349,583	26,971,583
INTERLAKE	1,784,566		139,272	15,112,975
KELSEY	1,313,513		128,395	8,883,892
LAKESHORE	887,729		105,029	7,368,514
LORD SELKIRK	1,752,710		268,091	20,193,776
LOUIS RIEL	9,559,575	719,809	459,031	62,898,748
MOUNTAIN VIEW	2,026,357	320,744	287,862	16,513,935
MYSTERY LAKE	5,996,188		122,401	19,134,288
PARK WEST	607,217	21,985	68,992	9,559,199
PEMBINA TRAILS	3,084,290		327,216	47,833,583
PINE CREEK	649,706		67,313	6,486,889
PORTAGE LA PRAIRIE	1,302,273		138,680	14,363,011
PRAIRIE ROSE	553,754	12,631	110,988	10,775,809
PRAIRIE SPIRIT	1,387,687	147,210	168,269	13,126,066
RED RIVER VALLEY	512,236	96,085	99,988	10,357,500
RIVER EAST TRANSCONA	13,965,377	84,123	660,818	74,539,582
ROLLING RIVER	764,323		106,872	9,289,940
SEINE RIVER	2,986,132		107,750	17,330,138
SEVEN OAKS	9,122,819		324,940	38,563,443
SOUTHWEST HORIZON	300,747	80,427	87,742	8,337,281
ST. JAMES-ASSINIBOIA	986,097		390,363	32,748,583
SUNRISE	2,146,537	77,514	171,872	21,930,004
SWAN VALLEY	1,454,021		186,826	9,645,059
TURTLE MOUNTAIN	438,788		44,100	5,289,304
TURTLE RIVER	815,471		67,560	5,054,238
WESTERN	806,510		37,939	6,150,438
WINNIPEG	20,385,952		1,194,288	135,329,616
<b>PROVINCE</b>	<b>108,175,132</b>	<b>1,861,832</b>	<b>7,567,493</b>	<b>783,309,916</b>
PINE FALLS				265,073
WHITESHELL			(520)	705,744
WPG. TECHNICAL COLLEGE			149,145	827,131

- (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, Air Quality Program and Finalization of Previous Year Support

ADMINISTRATION EXPENDITURES <sup>(1)</sup> 2004/2005 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENDITURES					
	DIVISIONAL FUNCTION 500 (2)	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 (3)	TRANSPORTATION PROGRAM 710 (4)	OPERATIONS & MAINTENANCE PROGRAM 810 (from page 32) (5)	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENDITURES	TOTAL ADMIN. EXPENDITURES
BEAUTIFUL PLAINS	458,765		42,627	41,039	(20,762)	521,669
BORDER LAND	653,179		70,199	72,907	(29,245)	767,040
BRANDON	1,841,890		129,376	162,442	(27,009)	2,106,699
D.S.F.M.						
EVERGREEN	530,404		55,348	54,830	(20,771)	619,811
FLIN FLON	494,960			51,455	(17,692)	528,723
FORT LA BOSSE	541,378		30,968	66,267	(18,794)	619,819
FRONTIER						
GARDEN VALLEY	679,918		23,618	67,640	(29,037)	742,139
HANOVER	1,038,114	12,941	134,254	92,826	(46,033)	1,232,102
INTERLAKE	848,370		123,376	128,552	(33,052)	1,067,246
KELSEY	458,287	47,488	56,162	56,806		618,743
LAKESHORE	374,708		45,248	41,060		461,016
LORD SELKIRK	1,050,896		117,015	153,015	(43,000)	1,277,926
LOUIS RIEL	3,679,070	137,813	194,105	331,810	(44,139)	4,298,659
MOUNTAIN VIEW	862,597	10,922	99,153	103,844	(6,510)	1,070,006
MYSTERY LAKE	1,106,183	34,663		146,195	(74,289)	1,212,752
PARK WEST	725,021		52,347	46,795	(25,803)	798,360
PEMBINA TRAILS	3,365,685	272,170	154,328	626,071	(523,633)	3,894,621
PINE CREEK	374,787		40,764	40,468	(18,062)	437,957
PORTAGE LA PRAIRIE	777,516		53,264	156,809		987,589
PRAIRIE ROSE	687,265	31,841	44,963	45,500		809,569
PRAIRIE SPIRIT	702,266	23,481	78,646	231,252		1,035,645
RED RIVER VALLEY	780,303	16,465	64,043	57,175	(31,701)	886,285
RIVER EAST TRANSCONA	4,193,096	199,381	225,937	518,454	(361,098)	4,775,770
ROLLING RIVER	623,863	32,614	41,289	42,627	(26,664)	713,729
SEINE RIVER	1,061,962		100,870	89,507	(33,280)	1,219,059
SEVEN OAKS	2,218,368	79,906	181,063	344,103	(63,458)	2,759,982
SOUTHWEST HORIZON	556,353		52,331	42,919		651,603
ST. JAMES-ASSINIBOIA	2,694,556		82,485	241,507	(165,928)	2,852,620
SUNRISE	1,513,435	27,634	252,374	194,622	(144,458)	1,843,607
SWAN VALLEY	608,320	10,113	63,087	55,492	(25,977)	711,035
TURTLE MOUNTAIN	459,986		12,128	35,437	(17,951)	489,600
TURTLE RIVER	275,605		20,133	18,727	(2,342)	312,123
WESTERN	372,474		18,910	54,753	(12,657)	433,480
WINNIPEG	7,328,736	129,836	196,162	820,605	(155,736)	8,319,603
<b>PROVINCE</b>	<b>43,938,316</b>	<b>1,067,268</b>	<b>2,856,573</b>	<b>5,233,511</b>	<b>(2,019,081)</b>	<b>51,076,587</b>
PINE FALLS	55,005					55,005
WHITESHELL	116,646					116,646

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



CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL (from page 48)	LESS ADULT LEARNING CENTRES FUNCTION 300 <sup>(1)</sup>	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENDITURES (from page 62)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	11,636,206	216,371		11,852,577	521,669	4.4
BORDER LAND	19,887,079	221,118	(391,265)	19,716,932	767,040	3.9
BRANDON	49,797,869	312,239		50,110,108	2,106,699	4.2
D.S.F.M.						N/A
EVERGREEN	13,341,691	299,480	(5,335)	13,635,836	619,811	4.5
FLIN FLON	10,865,879	47,729		10,913,608	528,723	4.8
FORT LA BOSSE	12,532,357	241,202		12,773,559	619,819	4.9
FRONTIER						N/A
GARDEN VALLEY	20,046,027	243,349		20,289,376	742,139	3.7
HANOVER	39,735,640	1,413,814		41,149,454	1,232,102	3.0
INTERLAKE	25,103,954	267,244		25,371,198	1,067,246	4.2
KELSEY	13,743,227	192,158	(481,574)	13,453,811	618,743	4.6
LAKESHORE	11,345,858	203,007	(171,187)	11,377,678	461,016	4.1
LORD SELKIRK	37,170,086	693,180	(304,315)	37,558,951	1,277,926	3.4
LOUIS RIEL	115,437,118	2,971,002		118,408,120	4,298,659	3.6
MOUNTAIN VIEW	27,687,861	334,188	(75,000)	27,947,049	1,070,006	3.8
MYSTERY LAKE	28,591,063	116,310		28,707,373	1,212,752	4.2
PARK WEST	17,352,727	23,806		17,376,533	798,360	4.6
PEMBINA TRAILS	110,009,273	1,658,157		111,667,430	3,894,621	3.5
PINE CREEK	9,895,559	216,136		10,111,695	437,957	4.3
PORTAGE LA PRAIRIE	25,530,817	221,801	(374,257)	25,378,361	987,589	3.9
PRAIRIE ROSE	19,434,214	241,500	(218,551)	19,457,163	809,569	4.2
PRAIRIE SPIRIT	22,446,419	568,843		23,015,262	1,035,645	4.5
RED RIVER VALLEY	18,637,275	451,996	(27,172)	19,062,099	886,285	4.6
RIVER EAST TRANSCONA	130,982,548	2,305,540	(910,023)	132,378,065	4,775,770	3.6
ROLLING RIVER	17,171,343	161,699	(122,479)	17,210,563	713,729	4.1
SEINE RIVER	26,851,160	525,522	(234,223)	27,142,459	1,219,059	4.5
SEVEN OAKS	68,573,702	702,879	(37,549)	69,239,032	2,759,982	4.0
SOUTHWEST HORIZON	15,694,843	297,939		15,992,782	651,603	4.1
ST. JAMES-ASSINIBOIA	70,236,909	756,858	(146,000)	70,847,767	2,852,620	4.0
SUNRISE	41,144,368	919,433	(1,060,571)	41,003,230	1,843,607	4.5
SWAN VALLEY	15,572,775	418,527		15,991,302	711,035	4.4
TURTLE MOUNTAIN	9,509,841	176,080	(172,707)	9,513,214	489,600	5.1
TURTLE RIVER	7,162,277	341,840		7,504,117	312,123	4.2
WESTERN	10,943,453	205,584	(339,580)	10,809,457	433,480	4.0
WINNIPEG	268,865,984	1,043,431	(270,517)	269,638,898	8,319,603	3.1
<b>PROVINCE</b>	<b>1,342,937,403</b>	<b>19,009,962</b>	<b>(5,342,305)</b>	<b>1,356,605,059</b>	<b>51,076,587</b>	<b>3.8</b>
PINE FALLS	1,450,110			1,450,110	55,005	3.8
WHITESHELL	2,450,604	106,889		2,557,493	116,646	4.6

(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 AND 2004/2005 ACTUAL**

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2003/04	2004/05	2003/04	2004/05 <sup>(2)</sup>	2003	2004 <sup>(3)</sup>	2003	2004 <sup>(4)</sup>
	BEAUTIFUL PLAINS	7,305	7,456	15.2	15.3	154,722	159,957	17.6
BORDER LAND	7,856	8,249	13.5	14.1	131,521	136,214	21.1	23.9
BRANDON	6,874	7,022	15.2	14.6	145,886	150,306	17.6	18.4
D.S.F.M.	9,882	10,095	12.4	12.4	123,860	126,181		
EVERGREEN	7,700	8,027	16.1	15.3	203,180	206,758	17.1	17.7
FLIN FLON	7,693	8,145	14.6	14.8	85,990	87,759	23.6	23.8
FORT LA BOSSE	7,804	8,209	13.5	13.5	171,544	175,512	19.2	20.1
FRONTIER	12,166	13,258	12.8	11.8	35,415	37,387		
GARDEN VALLEY	6,092	6,504	15.8	15.7	106,578	110,013	18.4	19.3
HANOVER	5,779	5,980	17.9	17.7	94,796	94,984	17.4	18.3
INTERLAKE	7,220	7,594	15.0	14.7	124,230	126,155	20.5	21.8
KELSEY	7,677	7,795	14.8	14.8	87,565	88,490	23.0	25.0
LAKESHORE	8,324	8,305	14.5	14.2	97,987	104,316	21.9	23.3
LORD SELKIRK	7,344	7,841	14.9	14.7	144,885	146,746	20.2	21.2
LOUIS RIEL	7,328	7,644	15.2	14.8	126,905	127,672	23.9	25.4
MOUNTAIN VIEW	8,176	8,470	14.1	13.3	123,204	126,778		23.6
MYSTERY LAKE	8,338	8,372	14.2	13.5	70,736	72,507	33.8	34.8
PARK WEST	8,000	8,365	14.4	13.7	150,715	156,497	19.6	20.0
PEMBINA TRAILS	7,726	8,219	14.8	14.2	166,899	170,261	24.3	25.8
PINE CREEK	7,705	7,822	14.2	14.4	129,012	130,816	21.7	21.7
PORTAGE LA PRAIRIE	7,289	7,376	14.6	14.5	142,336	143,742	18.5	19.7
PRAIRIE ROSE	7,875	8,436	14.4	14.0	159,730	164,216		
PRAIRIE SPIRIT	8,702	9,350	13.2	13.5	134,616	136,692	21.9	23.3
RED RIVER VALLEY	7,704	8,289	15.9	14.8	155,273	160,291		
RIVER EAST TRANSCONA	6,988	7,359	15.1	15.0	115,958	117,852	24.0	25.9
ROLLING RIVER	7,906	8,305	14.3	14.3	145,832	150,761	20.7	21.4
SEINE RIVER	7,397	7,745	15.9	15.6	94,836	97,872	23.6	24.6
SEVEN OAKS	7,619	7,853	15.4	15.2	107,188	110,079	28.3	29.2
SOUTHWEST HORIZON	8,385	8,438	14.5	14.6	171,816	175,107	20.4	20.6
ST. JAMES-ASSINIBOIA	7,237	7,693	15.0	15.2	176,033	179,002	19.8	21.4
SUNRISE	7,936	8,337	14.3	14.2	140,597	145,506	22.6	24.6
SWAN VALLEY	8,054	8,565	15.3	14.6	115,261	116,881	23.5	24.2
TURTLE MOUNTAIN	7,498	8,070	13.7	13.0	147,718	150,502	20.7	20.7
TURTLE RIVER	8,723	8,781	13.4	14.0	103,134	107,180	23.1	23.1
WESTERN	6,840	6,794	16.7	17.2	116,390	120,512	21.4	21.4
WINNIPEG	8,213	8,491	14.6	14.1	132,276	132,041	28.6	29.8
<b>PROVINCE</b>	<b>7,764</b>	<b>8,102</b>	<b>14.8</b>	<b>14.4</b>	<b>130,305</b>	<b>132,451</b>	<b>23.3</b>	<b>24.5</b>
PINE FALLS	8,667	9,615	13.6	11.4				
WHITESHELL	8,744	9,170	11.4	11.3				
WPG. TECHNICAL COLLEGE	N/A	8,631	13.6	19.2				

(1) From page 4 (for more information, see page 4).  
(2) From page 9 (for more information, see page 9).  
(3) From page 56 (for more information, see page 56).  
(4) From page 53 (for more information, see page 53).