

FRAME REPORT 2008/09 BUDGET

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January, 2009

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/frame_report/



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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 74.5% of the total of these expenditures.

2008/2009 (\$ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,743.6	\$1,089.3	62.5%
2 School division capital (transfers to capital fund)	15.6	-	-
3 Provincial Capital Grant Funding and Other	78.4	78.4	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	110.6	100.0%
5 Farmland School Tax Rebate	n/a	30.2	100.0%
6 Pensioners' School Tax Assistance	n/a	2.0	100.0%
7 Teachers' Retirement Allowances Fund	230.0	230.0	100.0%
Adjusted Total	\$2,067.6	\$1,540.5	74.5%

(1) Balance of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$251 million. See page 42 for more information.

Source:

- 1 FRAME 2008/2009 Budget page 3, page 42
- 2 FRAME 2008/2009 School Division Budgets
- 3 2008/2009 Funding Announcement January 2008
- 4 Manitoba 2008 Estimates of Expenditure for the fiscal year ending March 31, 2009
- 5 Manitoba 2008 Estimates of Expenditure for the fiscal year ending March 31, 2009
- 6 Manitoba 2008 Estimates of Expenditure for the fiscal year ending March 31, 2009
- 7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, 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 Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further subdivided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses 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.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

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

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

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

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

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

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

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

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

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

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

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

GLOSSARY OF TERMS

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

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

Expense Classifications

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

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

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

K – 12 - kindergarten to grade 12

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

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

N – 12 - nursery to grade 12

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

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

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (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 assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

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 2007 AND 2008 ARE AS FOLLOWS:

Other (mainly Commercial) Property	16.08 mills (2007)
Other (mainly Commercial) Property	16.08 mills (2008)

2. ESTIMATED SEPTEMBER 30, 2008 FRAME STUDENT STATISTICS ARE USED FOR 2008/09.

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

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

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

Regular Instruction:

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

Student Support Services:

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

Divisional Administration:

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

Instructional and Other Support Services:

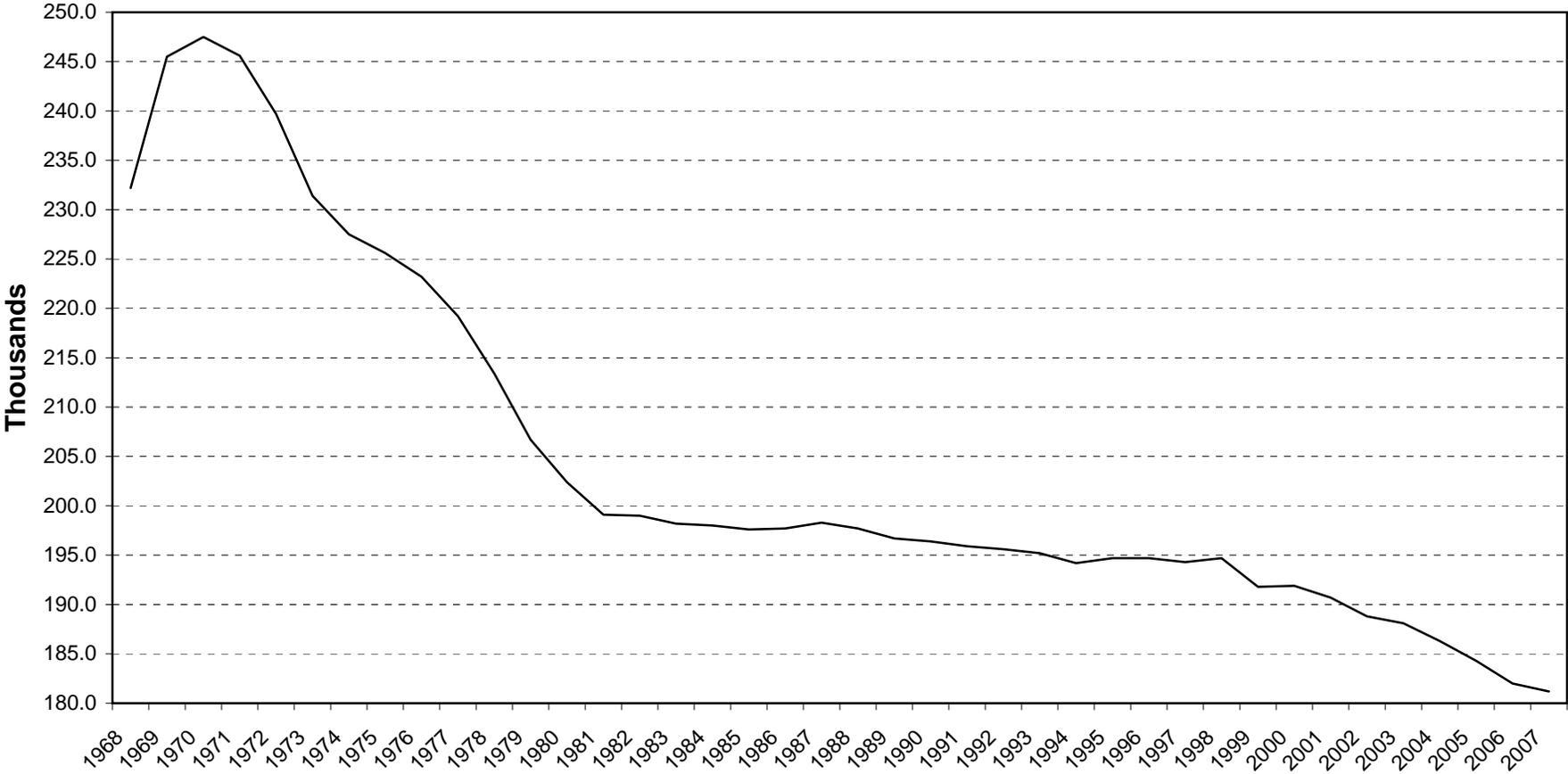
Curriculum Consulting and Development Administration] Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Other	

- 5. OPERATING FUND TRANSFERS TO OTHER SCHOOL DIVISIONS, ORGANIZATIONS AND INDIVIDUALS 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. EXPENSES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-12 PER PUPIL COSTS IN THIS REPORT.**
- 8. N/A STANDS FOR "NOT AVAILABLE".**

9. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.
10. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".
11. EFFECTIVE WITH THE 2008/09 BUDGET, SCHOOL DIVISIONS ARE NO LONGER REQUIRED TO PREPARE A CAPITAL FUND BUDGET. THE ONLY CAPITAL TRANSACTIONS IN THE THIS REPORT ARE THE NET TRANSFERS TO (FROM) CAPITAL FUND ON PAGE 45.

MANITOBA PUBLIC SCHOOLS ENROLMENT ⁽¹⁾

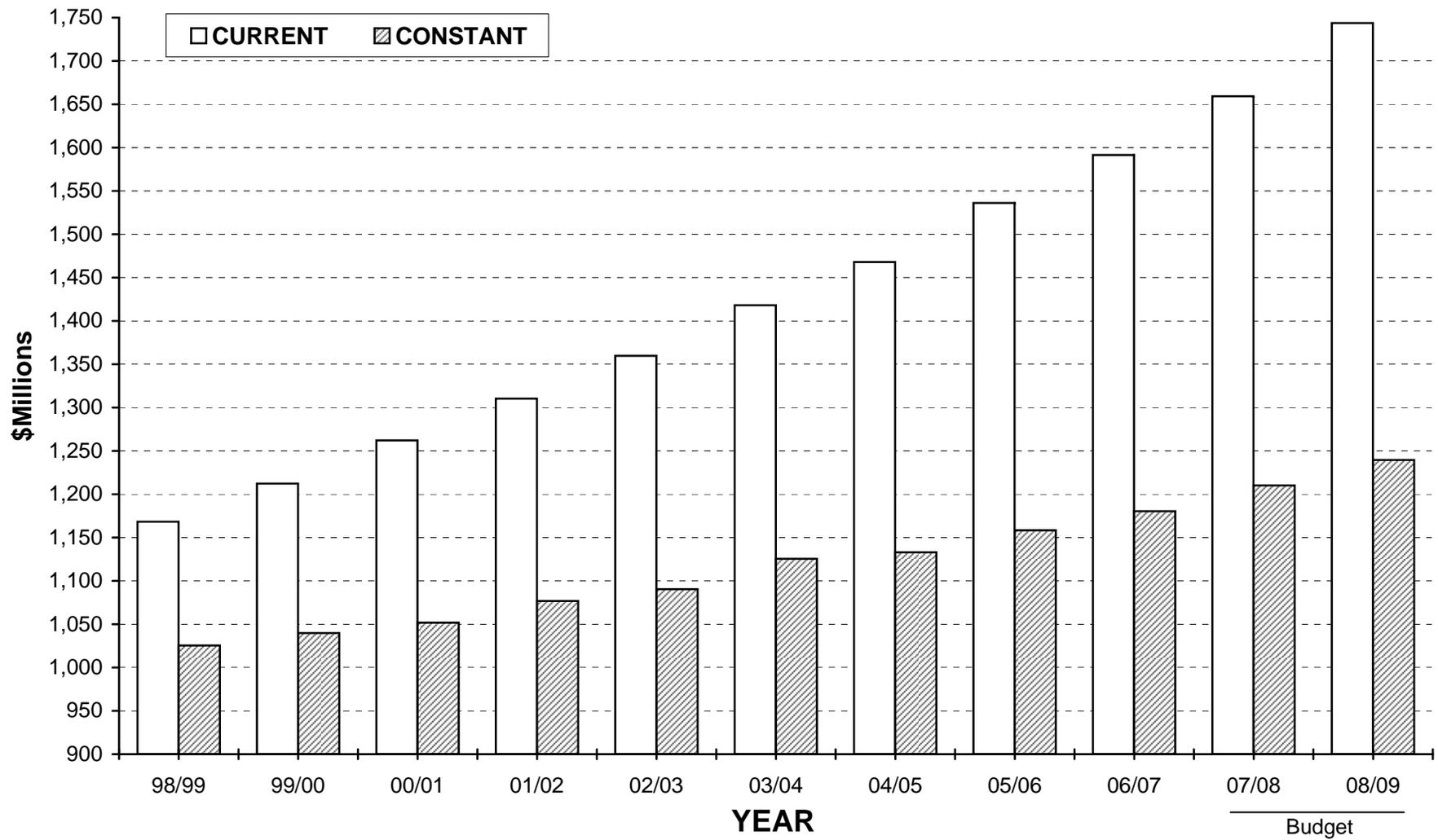
1968 - 2007 ⁽²⁾



(1) N - 12 headcount enrolment. Whiteshell excluded.
 (2) 2008 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 1998/99-2008/09 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Whiteshell and Winnipeg Technical College excluded .
 (2) Deflated using the Manitoba CPI - all items (1992=100). 2008/09 uses forecasted CPI

**RECONCILIATION OF EXPENSES
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	13,426,790	(43,000)	13,383,790	(14,629)	13,369,161
BORDER LAND	25,305,709	(182,600)	25,123,109	(537,696)	24,585,413
BRANDON	58,961,300	(135,000)	58,826,300	(121,300)	58,705,000
D.S.F.M.	57,095,180	(220,100)	56,875,080	(595,019)	56,280,061
EVERGREEN	16,396,997	(68,000)	16,328,997	(234,515)	16,094,482
FLIN FLON	11,402,297		11,402,297	(93,913)	11,308,384
FORT LA BOSSE	14,869,475	(185,500)	14,683,975	(55,200)	14,628,775
FRONTIER	103,753,969	(3,700,935)	100,053,034	(3,608,631)	96,444,403
GARDEN VALLEY	29,147,035	(147,000)	29,000,035	(40,300)	28,959,735
HANOVER	55,737,248	(479,500)	55,257,748	(89,650)	55,168,098
INTERLAKE	28,890,000	(456,200)	28,433,800	(110,000)	28,323,800
KELSEY	16,051,846	(20,000)	16,031,846	(530,940)	15,500,906
LAKESHORE	13,297,276	(36,100)	13,261,176	(461,000)	12,800,176
LORD SELKIRK	44,635,944	(219,000)	44,416,944	(781,620)	43,635,324
LOUIS RIEL	135,488,722	(1,382,938)	134,105,784	(864,162)	133,241,622
MOUNTAIN VIEW	32,441,394	(5,400)	32,435,994	(214,194)	32,221,800
MYSTERY LAKE	35,291,546	(1,400)	35,290,146	(36,302)	35,253,844
PARK WEST	18,689,881	(107,800)	18,582,081	(12,650)	18,569,431
PEMBINA TRAILS	124,889,014	(1,860,000)	123,029,014	(100,093)	122,928,921
PINE CREEK	11,444,142	(34,000)	11,410,142	(12,788)	11,397,354
PORTAGE LA PRAIRIE	29,593,233	(242,000)	29,351,233	(182,038)	29,169,195
PRAIRIE ROSE	22,107,222	(194,300)	21,912,922	(253,050)	21,659,872
PRAIRIE SPIRIT	23,123,500	(132,000)	22,991,500	(21,000)	22,970,500
RED RIVER VALLEY	20,979,370	(300,000)	20,679,370	(17,050)	20,662,320
RIVER EAST TRANSCONA	151,006,146	(225,200)	150,780,946	(572,000)	150,208,946
ROLLING RIVER	19,364,880	(149,500)	19,215,380	(20,155)	19,195,225
SEINE RIVER	33,565,237	(617,750)	32,947,487	(10,000)	32,937,487
SEVEN OAKS	84,433,395	(1,035,505)	83,397,890	(1,128,338)	82,269,552
SOUTHWEST HORIZON	17,318,804	(107,000)	17,211,804	(72,150)	17,139,654
ST. JAMES-ASSINIBOIA	84,735,113	(585,395)	84,149,718	(691,482)	83,458,236
SUNRISE	51,827,219	(576,350)	51,250,869	(1,125,064)	50,125,805
SWAN VALLEY	17,731,208	(7,600)	17,723,608	(61,041)	17,662,567
TURTLE MOUNTAIN	10,337,728	(28,000)	10,309,728	(148,000)	10,161,728
TURTLE RIVER	8,635,533	(168,300)	8,467,233	(6,050)	8,461,183
WESTERN	13,174,363	(151,600)	13,022,763	(400,605)	12,622,158
WINNIPEG	308,493,200	(2,120,800)	306,372,400	(7,408,600)	298,963,800
PROVINCE	1,743,641,916	(15,925,773)	1,727,716,143	(20,631,225)	1,707,084,918
WHITESHELL	2,841,863		2,841,863	(9,000)	2,832,863
WPG. TECHNICAL COLLEGE	12,703,840	(569,727)	12,134,113	(4,223,373)	7,910,740

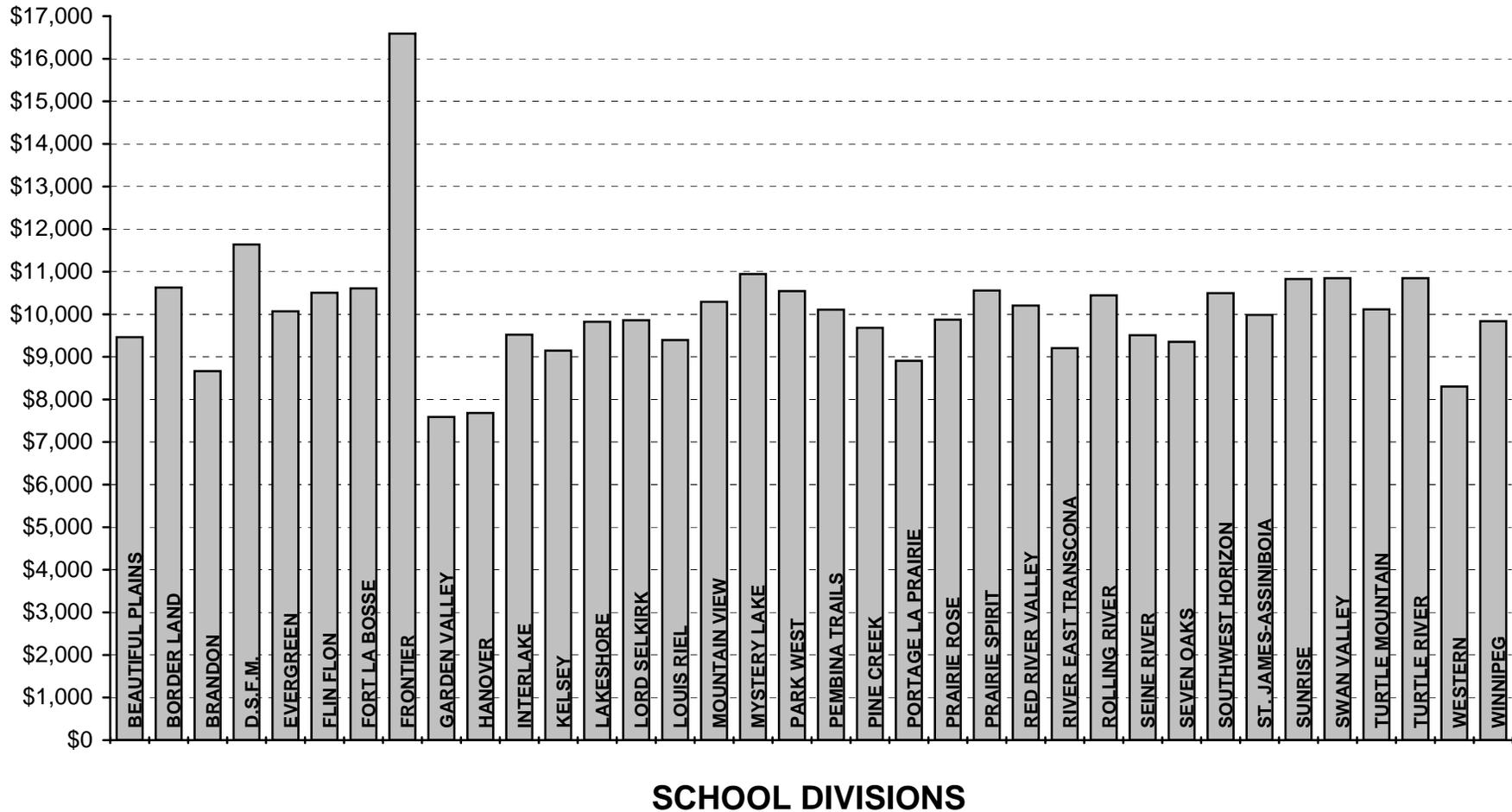
- (1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.
- (2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
- (3) As reported on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

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2007/2008 BUDGET		2008/2009 BUDGET	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	12,575,567	8,788	13,369,161	9,462
BORDER LAND	23,147,653	9,689	24,585,413	10,629
BRANDON	55,447,400	8,222	58,705,000	8,666
D.S.F.M.	52,760,438	11,122	56,280,061	11,640
EVERGREEN	15,014,778	9,437	16,094,482	10,068
FLIN FLON	10,790,101	9,407	11,308,384	10,505
FORT LA BOSSE	13,823,196	9,895	14,628,775	10,608
FRONTIER	89,826,053	15,200	96,444,403	16,589
GARDEN VALLEY	25,599,585	7,241	28,959,735	7,589
HANOVER	49,723,638	7,201	55,168,098	7,684
INTERLAKE	27,516,900	9,134	28,323,800	9,519
KELSEY	14,832,038	8,750	15,500,906	9,145
LAKESHORE	12,379,575	9,545	12,800,176	9,824
LORD SELKIRK	41,667,585	9,302	43,635,324	9,859
LOUIS RIEL	127,731,340	9,028	133,241,622	9,394
MOUNTAIN VIEW	30,763,894	9,547	32,221,800	10,291
MYSTERY LAKE	32,793,251	9,936	35,253,844	10,945
PARK WEST	17,791,758	9,942	18,569,431	10,545
PEMBINA TRAILS	118,601,175	9,655	122,928,921	10,109
PINE CREEK	10,954,526	9,359	11,397,354	9,683
PORTAGE LA PRAIRIE	28,202,259	8,609	29,169,195	8,907
PRAIRIE ROSE	20,769,408	9,696	21,659,872	9,872
PRAIRIE SPIRIT	22,536,300	10,070	22,970,500	10,556
RED RIVER VALLEY	19,787,566	9,757	20,662,320	10,204
RIVER EAST TRANSCONA	144,655,407	8,790	150,208,946	9,203
ROLLING RIVER	18,562,420	9,762	19,195,225	10,444
SEINE RIVER	30,701,866	9,139	32,937,487	9,507
SEVEN OAKS	76,514,182	8,648	82,269,552	9,352
SOUTHWEST HORIZON	16,744,527	10,442	17,139,654	10,496
ST. JAMES-ASSINIBOIA	78,403,958	9,210	83,458,236	9,987
SUNRISE	47,780,852	10,226	50,125,805	10,829
SWAN VALLEY	17,108,865	10,239	17,662,567	10,849
TURTLE MOUNTAIN	10,039,321	9,387	10,161,728	10,116
TURTLE RIVER	7,934,906	9,724	8,461,183	10,848
WESTERN	11,789,397	7,922	12,622,158	8,304
WINNIPEG	288,530,400	9,474	298,963,800	9,837
PROVINCE	1,623,802,085	9,401	1,707,084,918	9,910
WHITESHELL	2,737,391	11,980	2,832,863	13,269
WPG. TECHNICAL COLLEGE	7,599,174	10,974	7,910,740	12,677

(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 expenses for educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2008/09 OPERATING FUND EXPENSE PER PUPIL



FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2008

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,385.0						
BORDER LAND	2,194.0		44.0				
BRANDON	4,991.0			700.5		514.0	
D.S.F.M.		4,725.0					
EVERGREEN	1,598.5						
FLIN FLON	665.0			298.5		97.5	
FORT LA BOSSE	1,349.0						
FRONTIER	5,813.6						
GARDEN VALLEY	3,654.0						
HANOVER	6,706.3						
INTERLAKE	2,923.8		11.0				
KELSEY	844.0			592.0		152.0	
LAKESHORE	1,265.0						
LORD SELKIRK	3,112.5		246.0	552.5		70.0	69.0
LOUIS RIEL	10,125.0	244.0	3,410.0				
MOUNTAIN VIEW	2,450.5		126.5	230.0		40.0	111.0
MYSTERY LAKE	2,555.9			159.0		256.5	
PARK WEST	1,761.0						
PEMBINA TRAILS	7,679.0		1,363.5	2,233.0		827.0	
PINE CREEK	1,177.0						
PORTAGE LA PRAIRIE	2,273.3			589.0		147.5	
PRAIRIE ROSE	1,765.0		100.0	135.0		54.0	
PRAIRIE SPIRIT	1,811.1			120.0	130.0	85.0	
RED RIVER VALLEY	1,676.0		189.0	45.5	75.0		
RIVER EAST TRANSCONA	9,622.5		1,099.0	2,977.5		1,381.0	476.0
ROLLING RIVER	1,815.9						
SEINE RIVER	1,674.5		619.5	777.5		393.0	
SEVEN OAKS	4,960.0		205.0	2,469.0		870.0	161.0
SOUTHWEST HORIZON	1,633.0						
ST. JAMES-ASSINIBOIA	5,651.2		650.0	937.4		584.3	
SUNRISE	3,093.0			960.0		455.0	69.0
SWAN VALLEY	1,238.0			174.0		72.0	
TURTLE MOUNTAIN	1,004.5						
TURTLE RIVER	723.0	57.0					
WESTERN	720.5			613.5		133.0	
WINNIPEG	22,151.0		988.5	3,361.5		1,860.0	245.5
PROVINCE	124,062.6	5,026.0	9,052.0	17,925.4	205.0	7,991.8	1,131.5
WHITESHELL	213.5						
WPG. TECHNICAL COLLEGE	37.0						

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

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

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2008

DIVISION / DISTRICT	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES	TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL PLACEMENT	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,385.0	28.0	1,413.0
BORDER LAND	75.0	2,313.0		2,313.0
BRANDON	371.0	6,576.5	198.0	6,774.5
D.S.F.M.		4,725.0	110.0	4,835.0
EVERGREEN		1,598.5		1,598.5
FLIN FLON	11.0	1,072.0	4.5	1,076.5
FORT LA BOSSE	30.0	1,379.0		1,379.0
FRONTIER		5,813.6		5,813.6
GARDEN VALLEY	131.0	3,785.0	31.0	3,816.0
HANOVER	440.7	7,147.0	33.0	7,180.0
INTERLAKE		2,934.8	40.7	2,975.5
KELSEY	10.0	1,598.0	97.0	1,695.0
LAKESHORE	38.0	1,303.0		1,303.0
LORD SELKIRK	357.0	4,407.0	19.0	4,426.0
LOUIS RIEL	200.0	13,979.0	205.0	14,184.0
MOUNTAIN VIEW	158.0	3,116.0	15.0	3,131.0
MYSTERY LAKE	159.6	3,131.0	90.0	3,221.0
PARK WEST		1,761.0		1,761.0
PEMBINA TRAILS		12,102.5	58.0	12,160.5
PINE CREEK		1,177.0		1,177.0
PORTAGE LA PRAIRIE	85.0	3,094.8	180.0	3,274.8
PRAIRIE ROSE	140.0	2,194.0		2,194.0
PRAIRIE SPIRIT	29.9	2,176.0		2,176.0
RED RIVER VALLEY	30.0	2,015.5	9.5	2,025.0
RIVER EAST TRANSCONA	593.0	16,149.0	172.0	16,321.0
ROLLING RIVER	12.3	1,828.2	9.8	1,838.0
SEINE RIVER		3,464.5		3,464.5
SEVEN OAKS	115.0	8,780.0	17.0	8,797.0
SOUTHWEST HORIZON		1,633.0		1,633.0
ST. JAMES-ASSINIBOIA	519.7	8,342.6	14.0	8,356.6
SUNRISE		4,577.0	52.0	4,629.0
SWAN VALLEY	144.0	1,628.0		1,628.0
TURTLE MOUNTAIN		1,004.5		1,004.5
TURTLE RIVER		780.0		780.0
WESTERN	45.0	1,512.0	8.0	1,520.0
WINNIPEG	546.5	29,153.0	1,238.0	30,391.0
PROVINCE	4,241.7	169,636.0	2,629.5	172,265.5
WHITESHELL		213.5		213.5
WPG. TECHNICAL COLLEGE	587.0	624.0		624.0

**ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30**

DIVISION / DISTRICT	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	ACTUAL SEP. 30, 2007			ESTIMATE SEP. 30, 2008	ACTUAL SEP. 30, 2007	ACTUAL SEP. 30, 2006
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,499		1,499	1,413.0	1,439.3	1,453.6
BORDER LAND	2,466		2,466	2,313.0	2,289.0	2,279.4
BRANDON	7,036		7,036	6,774.5	6,695.0	6,672.6
D.S.F.M.	4,775		4,775	4,835.0	4,578.5	4,460.7
EVERGREEN	1,702		1,702	1,598.5	1,620.3	1,588.7
FLIN FLON	1,116		1,116	1,076.5	1,037.1	1,070.0
FORT LA BOSSE	1,448		1,448	1,379.0	1,342.7	1,366.8
FRONTIER	6,274	392	5,882	5,813.6	2,568.3	2,566.2
GARDEN VALLEY	3,758		3,758	3,816.0	3,610.7	3,403.2
HANOVER	7,274		7,274	7,180.0	6,997.2	6,783.9
INTERLAKE	3,143		3,143	2,975.5	3,034.4	3,107.9
KELSEY	1,628		1,628	1,695.0	1,562.5	1,614.7
LAKESHORE	1,312		1,312	1,303.0	1,161.2	1,214.7
LORD SELKIRK	4,658		4,658	4,426.0	4,429.1	4,463.8
LOUIS RIEL	14,859		14,859	14,184.0	14,244.4	14,352.6
MOUNTAIN VIEW	3,263		3,263	3,131.0	3,065.2	3,086.8
MYSTERY LAKE	3,332		3,332	3,221.0	3,130.7	3,230.9
PARK WEST	1,879		1,879	1,761.0	1,679.4	1,774.0
PEMBINA TRAILS	12,917		12,917	12,160.5	12,359.3	12,497.7
PINE CREEK	1,246		1,246	1,177.0	1,195.5	1,196.3
PORTAGE LA PRAIRIE	3,409		3,409	3,274.8	3,182.0	3,187.8
PRAIRIE ROSE	2,280		2,280	2,194.0	2,191.4	2,158.4
PRAIRIE SPIRIT	2,321		2,321	2,176.0	2,207.1	2,265.2
RED RIVER VALLEY	2,087		2,087	2,025.0	2,018.0	2,021.0
RIVER EAST TRANSCONA	17,121		17,121	16,321.0	16,395.4	16,603.8
ROLLING RIVER	1,954		1,954	1,838.0	1,773.4	1,830.6
SEINE RIVER	3,600		3,600	3,464.5	3,463.7	3,359.6
SEVEN OAKS	9,056		9,056	8,797.0	8,695.8	8,685.2
SOUTHWEST HORIZON	1,697		1,697	1,633.0	1,638.3	1,657.0
ST. JAMES-ASSINIBOIA	8,857		8,857	8,356.6	8,453.7	8,616.3
SUNRISE	4,858		4,858	4,629.0	4,595.8	4,618.8
SWAN VALLEY	1,736		1,736	1,628.0	1,642.2	1,668.1
TURTLE MOUNTAIN	1,068		1,068	1,004.5	1,037.4	1,089.5
TURTLE RIVER	809		809	780.0	780.2	792.6
WESTERN	1,596		1,596	1,520.0	1,519.5	1,478.2
WINNIPEG	33,193	1,734	31,459	30,391.0	29,713.0	29,796.9
PROVINCE	181,227	2,126	179,101	172,265.5	167,346.7	168,013.5
WHITESHELL	219		219	213.5	213.5	228.5
WPG. TECHNICAL COLLEGE				624.0		

(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, 2007 for 2008/09 and actual September 30, 2006 for 2007/08).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2008

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.2	13.8
BORDER LAND	16.4	13.4
BRANDON	18.6	14.3
D.S.F.M.	16.1	13.1
EVERGREEN	18.0	14.3
FLIN FLON	17.9	14.2
FORT LA BOSSE	17.0	14.0
FRONTIER	15.5	12.3
GARDEN VALLEY	18.1	15.2
HANOVER	19.8	17.0
INTERLAKE	17.7	13.7
KELSEY	18.0	14.7
LAKESHORE	17.0	13.5
LORD SELKIRK	17.0	13.8
LOUIS RIEL	19.1	14.6
MOUNTAIN VIEW	16.5	13.1
MYSTERY LAKE	15.7	12.5
PARK WEST	17.0	13.9
PEMBINA TRAILS	17.1	13.6
PINE CREEK	16.9	14.2
PORTAGE LA PRAIRIE	17.6	14.3
PRAIRIE ROSE	16.2	13.8
PRAIRIE SPIRIT	16.3	13.5
RED RIVER VALLEY	17.6	14.0
RIVER EAST TRANSCONA	17.8	14.2
ROLLING RIVER	16.3	13.2
SEINE RIVER	18.6	14.4
SEVEN OAKS	17.4	14.8
SOUTHWEST HORIZON	16.2	13.5
ST. JAMES-ASSINIBOIA	18.5	14.1
SUNRISE	16.9	13.3
SWAN VALLEY	16.8	13.8
TURTLE MOUNTAIN	15.5	13.1
TURTLE RIVER	14.8	12.6
WESTERN	19.2	15.7
WINNIPEG	17.8	13.8
PROVINCE	17.6	14.0
WHITESHELL	11.7	9.3
WPG. TECHNICAL COLLEGE	18.5	17.4

- (1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, 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.

OPERATING FUND 2008/2009 BUDGET

EXPENSE BY FUNCTION AND OBJECT

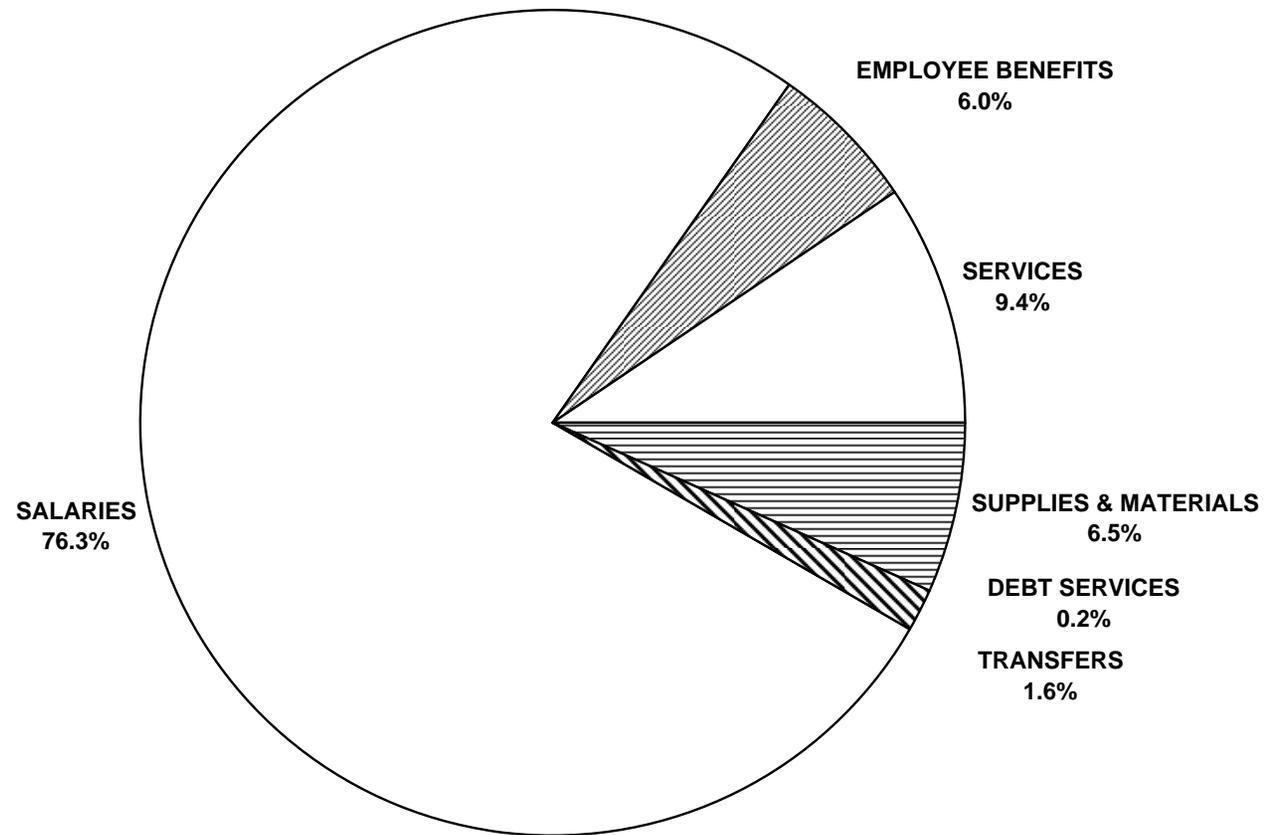
FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	827,506,445	49,601,668	22,466,040	63,789,358				963,363,511
200 STUDENT SUPPORT SERVICES	275,576,621	25,982,862	7,865,935	4,427,577				313,852,996
300 ADULT LEARNING CENTRES	4,811,762	359,155	710,028	284,644			56,880 ⁽¹⁾	6,222,469
400 COMMUNITY EDUCATION & SERVICES	11,287,651	849,194	1,273,867	998,044				14,408,756
500 DIVISIONAL ADMINISTRATION	38,498,680	5,147,499	13,599,558	2,928,087			(36,880) ⁽¹⁾	60,136,944
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	40,523,288	3,622,678	11,338,112	6,806,651				62,290,729
700 TRANSPORTATION OF PUPILS	32,100,092	4,460,383	20,785,106	14,277,294				71,622,875
800 OPERATIONS AND MAINTENANCE	88,281,205	13,534,098	84,850,396	18,570,934			(20,000) ⁽²⁾	205,216,633
900 FISCAL					2,794,500		27,806,730 ⁽³⁾	30,601,230
TOTALS	1,318,585,744	103,557,537	162,889,042	112,082,589	2,794,500		27,806,730	1,727,716,143

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

(2) Reallocation of school building costs associated with Adult Learning Centre operations to Function 300

(3) Health and Education Support Levy.

2008/09 OPERATING FUND EXPENSE BY OBJECT



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

OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,477,321	
EXECUTIVE MANAGERIAL, & SUPERVISORY	70,408,784	4.1	6,234,118	0.4	559,459	0.0	847,266	0.0	17,179,820	1.0
INSTRUCTIONAL - TEACHING	692,732,996	40.1	111,475,746	6.5	3,551,634	0.2	7,054,305	0.4		
INSTRUCTIONAL - OTHER	21,272,220	1.2	128,665,950	7.4	328,172	0.0	1,643,375	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	3,569,279	0.2	1,228,394	0.1	134,054	0.0	775,735	0.0	3,908,884	0.2
SECRETARIAL, CLERICAL AND OTHER	31,270,215	1.8	2,491,752	0.1	236,443	0.0	674,782	0.0	12,899,220	0.7
CLINICIAN			25,403,462	1.5			239,748			
INFORMATION TECHNOLOGY	8,252,951	0.5	77,200	0.0	2,000	0.0	52,440	0.0	1,033,435	0.1
TOTAL SALARIES	827,506,445	47.9	275,576,621	16.0	4,811,762	0.3	11,287,651	0.7	38,498,680	2.2
EMPLOYEE BENEFITS AND ALLOWANCES	49,601,668	2.9	25,982,862	1.5	359,155	0.0	849,194	0.0	5,147,499	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	4,115,729	0.2	4,987,548	0.3	61,124	0.0	796,469	0.0	3,099,194	0.2
COMMUNICATIONS	3,857,969	0.2	284,040	0.0	28,050	0.0	83,823	0.0	1,303,145	0.1
UTILITY SERVICES					35,918	0.0				
TRAVEL AND MEETINGS	1,713,609	0.1	1,721,678	0.1	93,778	0.0	104,342	0.0	2,356,717	0.1
TRANSPORTATION OF PUPILS										
TUITION	366,506	0.0	236,500	0.0						
PRINTING AND BINDING	561,820	0.0	33,533	0.0			118,400	0.0	320,388	0.0
INSURANCE AND BOND PREMIUMS	62,727	0.0			18,721	0.0			1,213,058	0.1
MAINTENANCE AND REPAIR SERVICES	2,997,004	0.2	77,551	0.0	37,831	0.0	7,048	0.0	159,987	0.0
RENTALS	2,501,215	0.1	131,585	0.0	354,677	0.0	46,110	0.0	462,334	0.0
PROPERTY TAXES					2,500	0.0				
ADVERTISING	291,167	0.0	32,630	0.0	7,100	0.0	80,050	0.0	541,890	0.0
DUES AND FEES	552,111	0.0	84,949	0.0	175	0.0	1,400	0.0	1,860,474	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	664,990	0.0	264,407	0.0	31,700	0.0	27,125	0.0	1,168,244	0.1
INFORMATION TECHNOLOGY SERVICES	4,781,193	0.3	11,514	0.0	38,454	0.0	9,100	0.0	1,114,127	0.1
TOTAL SERVICES	22,466,040	1.3	7,865,935	0.5	710,028	0.0	1,273,867	0.1	13,599,558	0.8
SUPPLIES AND EQUIPMENT										
SUPPLIES	28,130,352	1.6	2,849,461	0.2	82,180	0.0	792,324	0.0	1,562,357	0.1
CURRICULAR AND MEDIA MATERIALS	10,746,369	0.6	576,988	0.0	108,550	0.0	102,295	0.0	96,213	0.0
MINOR EQUIPMENT	9,634,787	0.6	408,260	0.0	19,270	0.0	69,225	0.0	280,835	0.0
INFORMATION TECHNOLOGY EQUIPMENT	15,277,850	0.9	592,868	0.0	74,644	0.0	34,200	0.0	988,682	0.1
TOTAL SUPPLIES AND EQUIPMENT	63,789,358	3.7	4,427,577	0.3	284,644	0.0	998,044	0.1	2,928,087	0.2
TRANSFERS										
RECHARGE ⁽¹⁾					56,880				(36,880)	
TOTAL TRANSFERS					56,880				(36,880)	
PROVINCE	963,363,511	55.8	313,852,996	18.2	6,222,469	0.4	14,408,756	0.8	60,136,944	3.5

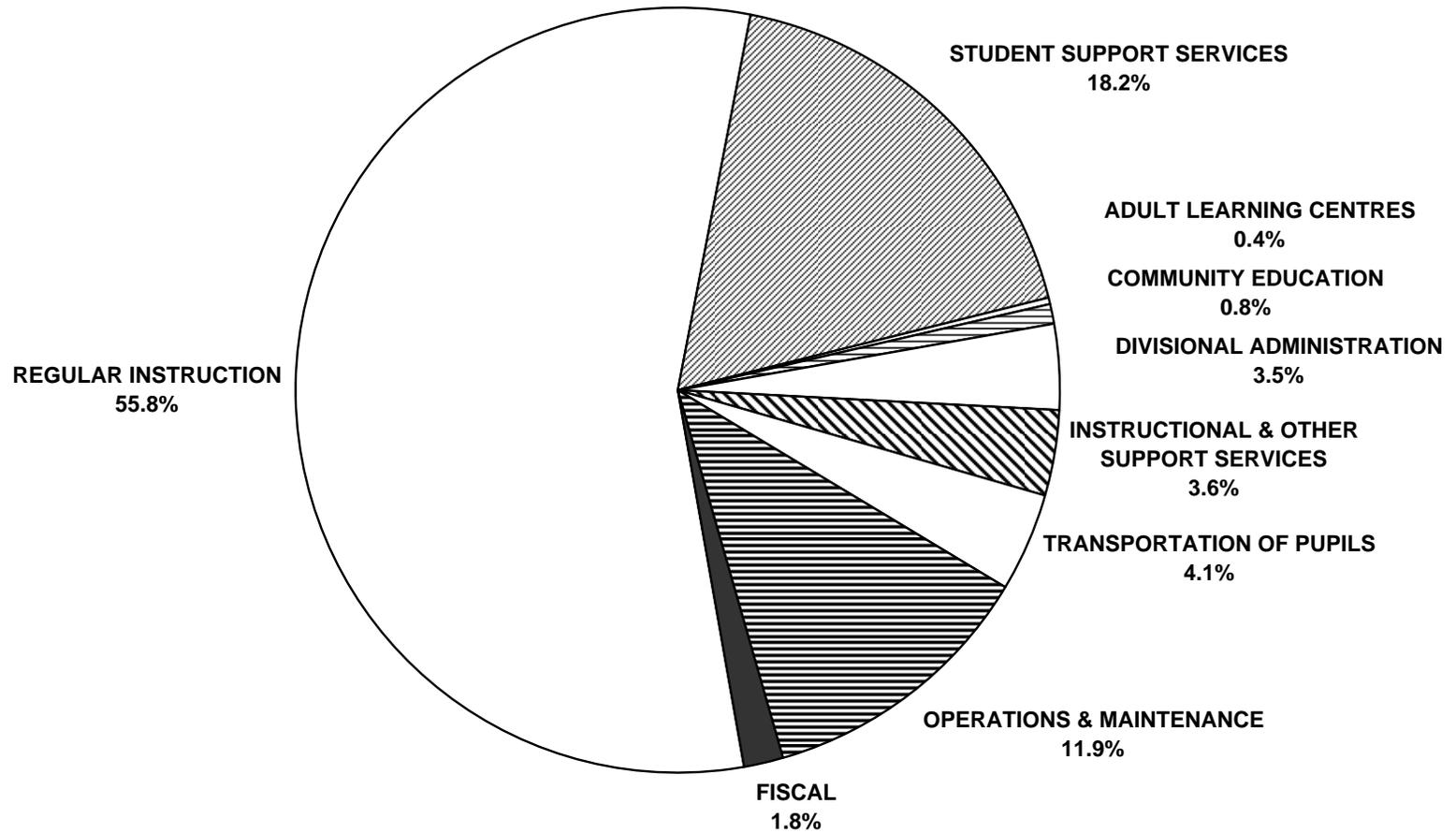
(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,477,321	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	2,594,162	0.2	2,040,854	0.1	3,322,128	0.2			103,186,591	6.0
INSTRUCTIONAL - TEACHING	20,513,465	1.2							835,328,146	48.3
INSTRUCTIONAL - OTHER	8,050,577	0.5	243,226	0.0					160,203,520	9.3
TECHNICAL, SPECIALIZED AND SERVICE	6,337,671	0.4	28,811,703	1.7	83,635,029	4.8			128,400,749	7.4
SECRETARIAL, CLERICAL AND OTHER	2,582,183	0.1	1,004,309	0.1	1,268,352	0.1			52,427,256	3.0
CLINICIAN									25,643,210	1.5
INFORMATION TECHNOLOGY	445,230	0.0			55,696	0.0			9,918,952	0.6
TOTAL SALARIES	40,523,288	2.3	32,100,092	1.9	88,281,205	5.1			1,318,585,744	76.3
EMPLOYEE BENEFITS AND ALLOWANCES	3,622,678	0.2	4,460,383	0.3	13,534,098	0.8			103,557,537	6.0
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,420,553	0.1	177,650	0.0	4,291,504	0.2			18,949,771	1.1
COMMUNICATIONS	111,685	0.0	272,949	0.0	704,620	0.0			6,646,281	0.4
UTILITY SERVICES					45,274,061	2.6			45,309,979	2.6
TRAVEL AND MEETINGS	837,597	0.0	765,421	0.0	836,665	0.0			8,429,807	0.5
TRANSPORTATION OF PUPILS			16,293,469	0.9					16,293,469	0.9
TUITION									603,006	0.0
PRINTING AND BINDING	65,805	0.0							1,099,946	0.1
INSURANCE AND BOND PREMIUMS	46,935	0.0	1,059,149	0.1	5,625,336	0.3			8,025,926	0.5
MAINTENANCE AND REPAIR SERVICES	194,227	0.0	1,298,280	0.1	20,242,213	1.2			25,014,141	1.4
RENTALS	159,966	0.0	562,562	0.0	2,561,148	0.1			6,779,597	0.4
PROPERTY TAXES					4,659,196	0.3			4,661,696	0.3
ADVERTISING	13,400	0.0	26,300	0.0	70,800	0.0			1,063,337	0.1
DUES AND FEES	121,208	0.0	41,491	0.0	42,196	0.0			2,704,004	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	8,028,387	0.5	203,910	0.0	329,884	0.0			10,718,647	0.6
INFORMATION TECHNOLOGY SERVICES	338,349	0.0	83,925	0.0	212,773	0.0			6,589,435	0.4
TOTAL SERVICES	11,338,112	0.7	20,785,106	1.2	84,850,396	4.9			162,889,042	9.4
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,140,225	0.2	13,893,344	0.8	16,171,018	0.9			66,621,261	3.9
CURRICULAR AND MEDIA MATERIALS	2,927,333	0.2	11,200	0.0	35,350	0.0			14,604,298	0.8
MINOR EQUIPMENT	196,760	0.0	302,300	0.0	2,302,016	0.1			13,213,453	0.8
INFORMATION TECHNOLOGY EQUIPMENT	542,333	0.0	70,450	0.0	62,550	0.0			17,643,577	1.0
TOTAL SUPPLIES AND EQUIPMENT	6,806,651	0.4	14,277,294	0.8	18,570,934	1.1			112,082,589	6.5
TRANSFERS										
RECHARGE ⁽¹⁾					(20,000)					
DEBT SERVICES							2,794,500	0.2	2,794,500	0.2
BAD DEBT EXPENSE										
OTHER GOVERNMENT AUTHORITIES							27,806,730	1.6	27,806,730	1.6
TOTAL TRANSFERS					(20,000)		30,601,230	1.8	30,601,230	1.8
PROVINCE	62,290,729	3.6	71,622,875	4.1	205,216,633	11.9	30,601,230	1.8	1,727,716,143	100.0

(1) Reallocation of school building costs associated with Adult Learning Centre operations to Function 300

2008/09 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	7,922,256	59.2	5,720	1,890,610	14.1	1,338		
BORDER LAND	13,713,127	54.6	5,929	4,111,036	16.4	1,777	512,509	2.0
BRANDON	34,051,800	57.9	5,178	12,221,500	20.8	1,804		
D.S.F.M.	30,989,735	54.5	6,559	7,542,853	13.3	1,560		
EVERGREEN	8,859,996	54.3	5,543	2,771,404	17.0	1,734		
FLIN FLON	6,093,138	53.4	5,684	2,128,173	18.7	1,977	82,500	0.7
FORT LA BOSSE	8,032,692	54.7	5,825	2,114,594	14.4	1,533		
FRONTIER	40,483,140	40.5	6,964	18,803,521	18.8	3,234	1,788,915	1.8
GARDEN VALLEY	17,747,100	61.2	4,689	5,237,200	18.1	1,372		
HANOVER	33,849,059	61.3	4,736	7,844,558	14.2	1,093		
INTERLAKE	15,942,000	56.1	5,432	4,625,000	16.3	1,554		
KELSEY	8,290,081	51.7	5,188	3,287,515	20.5	1,940	455,000	2.8
LAKESHORE	6,894,648	52.0	5,291	2,348,828	17.7	1,803	239,000	1.8
LORD SELKIRK	25,743,924	58.0	5,842	6,993,605	15.7	1,580	321,195	0.7
LOUIS RIEL	75,361,640	56.2	5,391	26,190,924	19.5	1,847		
MOUNTAIN VIEW	18,293,732	56.4	5,871	5,061,335	15.6	1,617	121,981	0.4
MYSTERY LAKE	19,863,217	56.3	6,344	6,334,206	17.9	1,967		
PARK WEST	10,404,958	56.0	5,909	2,724,969	14.7	1,547		
PEMBINA TRAILS	72,071,540	58.6	5,955	24,868,782	20.2	2,045		
PINE CREEK	6,603,642	57.9	5,611	1,490,604	13.1	1,266		
PORTAGE LA PRAIRIE	17,178,951	58.5	5,551	5,257,844	17.9	1,606	150,000	0.5
PRAIRIE ROSE	12,885,691	58.8	5,873	3,006,571	13.7	1,370	231,450	1.1
PRAIRIE SPIRIT	13,097,300	57.0	6,019	3,199,200	13.9	1,470		
RED RIVER VALLEY	11,815,802	57.1	5,862	2,722,500	13.2	1,344		
RIVER EAST TRANSCONA	87,822,130	58.2	5,438	27,020,552	17.9	1,656		
ROLLING RIVER	11,153,605	58.0	6,101	2,657,245	13.8	1,446		
SEINE RIVER	18,552,249	56.3	5,355	6,213,017	18.9	1,793		
SEVEN OAKS	51,673,779	62.0	5,885	11,303,737	13.6	1,285	289,794	0.3
SOUTHWEST HORIZON	9,990,220	58.0	6,118	2,398,750	13.9	1,469		
ST. JAMES-ASSINIBOIA	49,892,600	59.3	5,980	14,631,472	17.4	1,751		
SUNRISE	27,537,311	53.7	6,016	10,096,685	19.7	2,181	975,450	1.9
SWAN VALLEY	9,746,280	55.0	5,987	3,083,382	17.4	1,894		
TURTLE MOUNTAIN	5,594,506	54.3	5,569	1,846,704	17.9	1,838	143,000	1.4
TURTLE RIVER	4,763,275	56.3	6,107	1,298,735	15.3	1,665		
WESTERN	7,559,187	58.0	4,999	2,005,285	15.4	1,319	371,675	2.9
WINNIPEG	162,889,200	53.2	5,587	68,520,100	22.4	2,255	540,000	0.2
PROVINCE	963,363,511	55.8	5,679	313,852,996	18.2	1,822	6,222,469	0.4
WHITESHELL	1,719,243	60.5	8,053	525,915	18.5	2,463		
WPG. TECHNICAL COLLEGE	4,717,534	38.9	7,560	862,832	7.1	1,383	1,916,999	15.8

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	14,629	0.1	520,098	3.9	368	300,203	2.2	212
BORDER LAND	25,187	0.1	880,959	3.5	381	658,545	2.6	285
BRANDON	121,300	0.2	1,973,100	3.4	291	1,815,600	3.1	268
D.S.F.M.	595,019	1.0	2,277,201	4.0	471	2,011,210	3.5	416
EVERGREEN	234,515	1.4	634,130	3.9	397	432,327	2.6	270
FLIN FLON	11,413	0.1	575,791	5.0	535	274,886	2.4	255
FORT LA BOSSE	55,200	0.4	599,975	4.1	435	397,306	2.7	288
FRONTIER	1,819,716	1.8	5,748,802	5.7	989	5,500,407	5.5	946
GARDEN VALLEY	40,300	0.1	981,910	3.4	257	667,250	2.3	175
HANOVER	89,650	0.2	1,561,753	2.8	218	1,722,958	3.1	240
INTERLAKE	110,000	0.4	1,032,500	3.6	347	1,126,300	4.0	379
KELSEY	75,940	0.5	634,110	4.0	374	404,565	2.5	239
LAKESHORE	222,000	1.7	442,450	3.3	340	389,700	2.9	299
LORD SELKIRK	460,425	1.0	1,422,550	3.2	321	1,244,250	2.8	281
LOUIS RIEL	864,162	0.6	4,302,200	3.2	303	7,301,826	5.4	515
MOUNTAIN VIEW	92,213	0.3	1,002,277	3.1	320	1,121,560	3.5	358
MYSTERY LAKE	36,302	0.1	1,491,680	4.2	463	2,126,105	6.0	660
PARK WEST	12,650	0.1	709,027	3.8	403	411,200	2.2	234
PEMBINA TRAILS	100,093	0.1	4,024,068	3.3	331	5,297,688	4.3	436
PINE CREEK	12,788	0.1	439,467	3.9	373	365,448	3.2	310
PORTAGE LA PRAIRIE	32,038	0.1	920,222	3.1	281	883,625	3.0	270
PRAIRIE ROSE	21,600	0.1	938,350	4.3	428	397,905	1.8	181
PRAIRIE SPIRIT	21,000	0.1	911,900	4.0	419	527,700	2.3	243
RED RIVER VALLEY	17,050	0.1	904,361	4.4	447	466,437	2.3	230
RIVER EAST TRANSCONA	572,000	0.4	4,383,330	2.9	269	6,912,144	4.6	424
ROLLING RIVER	20,155	0.1	771,450	4.0	420	571,825	3.0	311
SEINE RIVER	10,000	0.0	1,161,569	3.5	335	950,751	2.9	274
SEVEN OAKS	838,544	1.0	2,495,595	3.0	284	2,589,889	3.1	294
SOUTHWEST HORIZON	72,150	0.4	671,075	3.9	411	383,319	2.2	235
ST. JAMES-ASSINIBOIA	691,482	0.8	3,069,171	3.6	367	3,266,091	3.9	391
SUNRISE	149,614	0.3	1,961,137	3.8	424	1,350,017	2.6	292
SWAN VALLEY	61,041	0.3	702,483	4.0	432	349,476	2.0	215
TURTLE MOUNTAIN	5,000	0.0	513,540	5.0	511	323,105	3.1	322
TURTLE RIVER	6,050	0.1	365,913	4.3	469	176,647	2.1	226
WESTERN	28,930	0.2	487,000	3.7	320	454,764	3.5	299
WINNIPEG	6,868,600	2.2	8,625,800	2.8	284	9,117,700	3.0	300
PROVINCE	14,408,756	0.8	60,136,944	3.5	349	62,290,729	3.6	362
WHITESHELL	9,000	0.3	111,443	3.9	522	45,288	1.6	212
WPG. TECHNICAL COLLEGE	2,306,374	19.0	772,932	6.4	1,239	421,860	3.5	676

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,024,057	7.7	725	1,472,937	11.0	1,042	239,000	1.8	169
BORDER LAND	1,923,445	7.7	832	2,848,205	11.3	1,231	450,096	1.8	195
BRANDON	1,717,100	2.9	253	5,916,800	10.1	873	1,009,100	1.7	149
D.S.F.M.	5,769,843	10.1	1,193	6,737,702	11.8	1,394	951,517	1.7	197
EVERGREEN	1,095,075	6.7	685	2,031,550	12.4	1,271	270,000	1.7	169
FLIN FLON	283,171	2.5	263	1,733,225	15.2	1,610	220,000	1.9	204
FORT LA BOSSE	1,207,678	8.2	876	1,943,530	13.2	1,409	333,000	2.3	241
FRONTIER	7,547,392	7.5	1,298	16,721,141	16.7	2,876	1,640,000	1.6	282
GARDEN VALLEY	1,230,650	4.2	322	2,565,625	8.8	672	530,000	1.8	139
HANOVER	2,936,302	5.3	409	6,116,468	11.1	852	1,137,000	2.1	158
INTERLAKE	1,933,000	6.8	650	3,115,000	11.0	1,047	550,000	1.9	185
KELSEY	570,740	3.6	337	2,003,895	12.5	1,182	310,000	1.9	183
LAKESHORE	1,329,600	10.0	1,020	1,169,950	8.8	898	225,000	1.7	173
LORD SELKIRK	2,219,080	5.0	501	5,213,570	11.7	1,178	798,345	1.8	180
LOUIS RIEL	2,671,614	2.0	188	15,113,418	11.3	1,066	2,300,000	1.7	162
MOUNTAIN VIEW	2,387,049	7.4	762	3,786,272	11.7	1,209	569,575	1.8	182
MYSTERY LAKE	179,954	0.5	56	4,706,682	13.3	1,461	552,000	1.6	171
PARK WEST	1,900,363	10.2	1,079	2,088,914	11.2	1,186	330,000	1.8	187
PEMBINA TRAILS	1,801,120	1.5	148	12,585,723	10.2	1,035	2,280,000	1.9	187
PINE CREEK	1,056,518	9.3	898	1,255,310	11.0	1,067	186,365	1.6	158
PORTAGE LA PRAIRIE	951,521	3.2	291	3,475,790	11.8	1,061	501,242	1.7	153
PRAIRIE ROSE	1,786,925	8.2	814	2,279,430	10.4	1,039	365,000	1.7	166
PRAIRIE SPIRIT	2,011,200	8.7	924	2,818,200	12.3	1,295	405,000	1.8	186
RED RIVER VALLEY	2,098,270	10.1	1,036	2,274,509	11.0	1,123	380,441	1.8	188
RIVER EAST TRANSCONA	2,855,100	1.9	175	18,583,690	12.3	1,139	2,632,000	1.7	161
ROLLING RIVER	1,428,665	7.4	777	2,217,435	11.5	1,206	395,000	2.1	215
SEINE RIVER	1,966,267	6.0	568	3,558,642	10.8	1,027	534,992	1.6	154
SEVEN OAKS	2,620,013	3.1	298	10,055,010	12.1	1,143	1,531,529	1.8	174
SOUTHWEST HORIZON	1,558,790	9.1	955	1,832,500	10.6	1,122	305,000	1.8	187
ST. JAMES-ASSINIBOIA	1,526,558	1.8	183	9,642,863	11.5	1,154	1,429,481	1.7	171
SUNRISE	3,835,655	7.5	829	4,414,000	8.6	954	931,000	1.8	201
SWAN VALLEY	1,545,968	8.7	950	1,933,639	10.9	1,188	301,339	1.7	185
TURTLE MOUNTAIN	784,809	7.6	781	918,064	8.9	914	181,000	1.8	180
TURTLE RIVER	856,724	10.1	1,098	867,672	10.2	1,112	132,217	1.6	170
WESTERN	578,559	4.4	381	1,299,772	10.0	855	237,591	1.8	156
WINNIPEG	4,434,100	1.4	146	39,919,500	13.0	1,314	5,457,400	1.8	180
PROVINCE	71,622,875	4.1	416	205,216,633	11.9	1,191	30,601,230	1.8	178
WHITESHELL	33,200	1.2	156	380,274	13.4	1,781	17,500	0.6	82
WPG. TECHNICAL COLLEGE				999,083	8.2	1,601	136,499	1.1	219

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	750,247	5.6	542			
BORDER LAND	1,673,613	6.7	724	843,260	3.4	11,243
BRANDON	3,616,200	6.1	550	2,221,100	3.8	5,987
D.S.F.M.	4,019,059	7.1	851			
EVERGREEN	1,128,510	6.9	706			
FLIN FLON	937,434	8.2	874	78,981	0.7	7,180
FORT LA BOSSE	922,940	6.3	669	163,700	1.1	5,457
FRONTIER	5,516,027	5.5	949			
GARDEN VALLEY	1,651,600	5.7	436	819,600	2.8	6,256
HANOVER	3,524,232	6.4	493	2,293,748	4.2	5,205
INTERLAKE	2,061,000	7.2	702			
KELSEY	1,005,910	6.3	629	61,950	0.4	6,195
LAKESHORE	750,862	5.7	576	196,000	1.5	5,158
LORD SELKIRK	2,911,740	6.6	661	1,622,450	3.7	4,545
LOUIS RIEL	10,362,374	7.7	741	1,466,348	1.1	7,332
MOUNTAIN VIEW	2,301,669	7.1	739	901,460	2.8	5,705
MYSTERY LAKE	2,189,590	6.2	699	910,263	2.6	5,702
PARK WEST	1,050,763	5.7	597			
PEMBINA TRAILS	8,512,577	6.9	703			
PINE CREEK	729,149	6.4	619			
PORTAGE LA PRAIRIE	2,044,349	7.0	661	638,937	2.2	7,517
PRAIRIE ROSE	1,369,140	6.2	624	680,270	3.1	4,859
PRAIRIE SPIRIT	1,485,200	6.5	683	159,300	0.7	5,328
RED RIVER VALLEY	1,673,333	8.1	830	202,416	1.0	6,747
RIVER EAST TRANSCONA	11,396,398	7.6	706	3,313,992	2.2	5,589
ROLLING RIVER	1,231,800	6.4	674	120,385	0.6	9,787
SEINE RIVER	2,422,126	7.4	699			
SEVEN OAKS	6,684,595	8.0	761	541,923	0.6	4,712
SOUTHWEST HORIZON	898,000	5.2	550			
ST. JAMES-ASSINIBOIA	6,308,815	7.5	756	2,664,391	3.2	5,127
SUNRISE	3,027,723	5.9	662			
SWAN VALLEY	1,154,401	6.5	709	879,608	5.0	6,108
TURTLE MOUNTAIN	500,153	4.9	498			
TURTLE RIVER	468,114	5.5	600			
WESTERN	811,403	6.2	537	287,883	2.2	6,397
WINNIPEG	24,602,400	8.0	844	4,587,500	1.5	8,394
PROVINCE	121,693,446	7.0	717	25,655,465	1.5	6,048
WHITESHELL	257,699	9.1	1,207			
WPG. TECHNICAL COLLEGE	671,890	5.5	1,077	3,832,348	31.6	6,529

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	7,172,009	53.6	5,178						
BORDER LAND	10,980,458	43.7	5,005				215,796	0.9	4,904
BRANDON	23,468,400	39.9	4,702						
D.S.F.M.				26,970,676	47.4	5,708			
EVERGREEN	7,731,486	47.3	4,837						
FLIN FLON	3,308,807	29.0	4,976						
FORT LA BOSSE	6,946,052	47.3	5,149						
FRONTIER	34,967,113	34.9	6,015						
GARDEN VALLEY	15,275,900	52.7	4,181						
HANOVER	28,031,079	50.7	4,180						
INTERLAKE	13,834,023	48.7	4,732				46,977	0.2	4,271
KELSEY	3,884,510	24.2	4,603						
LAKESHORE	5,947,786	44.9	4,702						
LORD SELKIRK	16,677,659	37.5	5,358				1,118,045	2.5	4,545
LOUIS RIEL	48,782,723	36.4	4,818	965,388	0.7	3,957	13,784,807	10.3	4,042
MOUNTAIN VIEW	12,928,739	39.9	5,276				449,451	1.4	3,553
MYSTERY LAKE	14,686,363	41.6	5,746						
PARK WEST	9,354,195	50.3	5,312						
PEMBINA TRAILS	41,601,685	33.8	5,418				6,902,492	5.6	5,062
PINE CREEK	5,874,493	51.5	4,991						
PORTAGE LA PRAIRIE	12,047,562	41.0	5,300						
PRAIRIE ROSE	9,265,943	42.3	5,250				510,283	2.3	5,103
PRAIRIE SPIRIT	9,635,700	41.9	5,320						
RED RIVER VALLEY	8,170,929	39.5	4,875				1,140,113	5.5	6,032
RIVER EAST TRANSCONA	46,956,615	31.1	4,880				4,661,575	3.1	4,242
ROLLING RIVER	9,801,420	51.0	5,398						
SEINE RIVER	7,435,791	22.6	4,441				2,906,339	8.8	4,691
SEVEN OAKS	24,610,116	29.5	4,962				888,960	1.1	4,336
SOUTHWEST HORIZON	9,092,220	52.8	5,568						
ST. JAMES-ASSINIBOIA	30,001,611	35.7	5,309				3,241,329	3.9	4,987
SUNRISE	16,818,226	32.8	5,438						
SWAN VALLEY	6,447,002	36.4	5,208						
TURTLE MOUNTAIN	5,094,353	49.4	5,072						
TURTLE RIVER	4,023,668	47.5	5,565	271,493	3.2	4,763			
WESTERN	3,230,218	24.8	4,483						
WINNIPEG	107,143,800	35.0	4,837				4,458,800	1.5	4,511
PROVINCE	621,228,654	36.0	5,007	28,207,557	1.6	5,612	40,324,967	2.3	4,455
WHITESHELL	1,461,544	51.4	6,846						
WPG. TECHNICAL COLLEGE	213,296	1.8	5,765						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	4,746,100	8.1	3,908	1,214.5	57.7		42.3	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,767,916	15.5	4,464	396.0	75.4		24.6	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	3,337,711	20.8	4,486	744.0	79.6		20.4	
LAKESHORE								
LORD SELKIRK	3,414,030	7.7	4,937	691.5	79.9		10.1	10.0
LOUIS RIEL								
MOUNTAIN VIEW	1,712,413	5.3	4,495	381.0	60.4		10.5	29.1
MYSTERY LAKE	2,077,001	5.9	4,999	415.5	38.3		61.7	
PARK WEST								
PEMBINA TRAILS	15,054,786	12.2	4,920	3,060.0	73.0		27.0	
PINE CREEK								
PORTAGE LA PRAIRIE	2,448,103	8.3	3,324	736.5	80.0		20.0	
PRAIRIE ROSE	1,060,055	4.8	5,609	189.0	71.4		28.6	
PRAIRIE SPIRIT	1,817,100	7.9	5,424	335.0	35.8	38.8	25.4	
RED RIVER VALLEY	629,011	3.0	5,220	120.5	37.8	62.2		
RIVER EAST TRANSCONA	21,493,550	14.3	4,446	4,834.5	61.6		28.6	9.8
ROLLING RIVER								
SEINE RIVER	5,787,993	17.6	4,945	1,170.5	66.4		33.6	
SEVEN OAKS	18,948,185	22.7	5,414	3,500.0	70.5		24.9	4.6
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	7,676,454	9.1	5,045	1,521.7	61.6		38.4	
SUNRISE	7,691,362	15.0	5,183	1,484.0	64.7		30.7	4.6
SWAN VALLEY	1,265,269	7.1	5,143	246.0	70.7		29.3	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,229,683	24.8	4,326	746.5	82.2		17.8	
WINNIPEG	22,096,700	7.2	4,042	5,467.0	61.5		34.0	4.5
PROVINCE	126,253,422	7.3	4,633	27,253.7	65.8	0.8	29.3	4.2
WHITESHELL								
WPG. TECHNICAL COLLEGE								

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

FUNCTION 200: STUDENT SUPPORT SERVICES									
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			GIFTED EDUCATION ⁽¹⁾			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	112,575	0.8	80				173,455	1.3	123
BORDER LAND	241,294	1.0	104				449,409	1.8	194
BRANDON	201,500	0.3	30				985,200	1.7	145
D.S.F.M.	250,801	0.4	52				777,206	1.4	161
EVERGREEN	205,720	1.3	129				227,560	1.4	142
FLIN FLON	144,678	1.3	134				96,330	0.8	89
FORT LA BOSSE	111,300	0.8	81				350,680	2.4	254
FRONTIER							2,932,812	2.9	504
GARDEN VALLEY	137,850	0.5	36				502,350	1.7	132
HANOVER	360,129	0.7	50	6,000	0.0	1	643,994	1.2	90
INTERLAKE	129,000	0.5	43				443,272	1.6	149
KELSEY	114,450	0.7	68				175,400	1.1	103
LAKESHORE	106,200	0.8	82				246,469	1.9	189
LORD SELKIRK	171,070	0.4	39	25,000	0.1	6	1,015,150	2.3	229
LOUIS RIEL	1,330,268	1.0	94				2,324,697	1.7	164
MOUNTAIN VIEW	258,124	0.8	82	7,100	0.0	2	428,473	1.3	137
MYSTERY LAKE	166,286	0.5	52	43,496	0.1	14	978,703	2.8	304
PARK WEST	118,903	0.6	68				242,060	1.3	137
PEMBINA TRAILS	495,717	0.4	41				2,433,760	2.0	200
PINE CREEK	123,200	1.1	105				90,219	0.8	77
PORTAGE LA PRAIRIE	114,987	0.4	35	6,000	0.0	2	528,987	1.8	162
PRAIRIE ROSE	105,840	0.5	48				303,670	1.4	138
PRAIRIE SPIRIT	160,000	0.7	74				321,100	1.4	148
RED RIVER VALLEY	134,836	0.7	67				292,308	1.4	144
RIVER EAST TRANSCONA	707,200	0.5	43				2,437,850	1.6	149
ROLLING RIVER	170,385	0.9	93				187,475	1.0	102
SEINE RIVER	186,008	0.6	54				436,277	1.3	126
SEVEN OAKS	360,859	0.4	41				1,239,610	1.5	141
SOUTHWEST HORIZON	212,000	1.2	130				184,850	1.1	113
ST. JAMES-ASSINIBOIA	295,394	0.4	35	156,011	0.2	19	1,692,845	2.0	203
SUNRISE	253,610	0.5	55	194,943	0.4	42	923,421	1.8	199
SWAN VALLEY	135,336	0.8	83				226,265	1.3	139
TURTLE MOUNTAIN	127,474	1.2	127	2,000	0.0	2	197,405	1.9	197
TURTLE RIVER	71,918	0.8	92				91,025	1.1	117
WESTERN	84,770	0.7	56				150,735	1.2	99
WINNIPEG	611,500	0.2	20	99,400	0.0	3	9,399,100	3.1	309
PROVINCE	8,511,182	0.5	49	539,950	0.0	3	34,130,122	2.0	198
WHITESHELL	54,388	1.9	255	7,000	0.2	33	6,000	0.2	28
WPG. TECHNICAL COLLEGE									

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

DIVISION / DISTRICT	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
	SPECIAL PLACEMENT ⁽¹⁾			REGULAR PLACEMENT			OTHER RESOURCE SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	551,920	4.1	19,711	585,666	4.4	414	241,604	1.8	171
BORDER LAND				2,095,536	8.3	906	1,041,017	4.1	450
BRANDON	2,695,000	4.6	13,611	3,385,100	5.8	500	3,588,200	6.1	530
D.S.F.M.	863,922	1.5	7,854	2,923,829	5.1	605	1,875,741	3.3	388
EVERGREEN				1,144,044	7.0	716	867,690	5.3	543
FLIN FLON	103,854	0.9	23,079	1,049,694	9.2	975	495,194	4.3	460
FORT LA BOSSE				827,750	5.6	600	651,327	4.4	472
FRONTIER				11,451,087	11.4	1,970	3,019,755	3.0	519
GARDEN VALLEY	1,351,500	4.7	43,597	1,768,400	6.1	463	963,100	3.3	252
HANOVER	418,071	0.8	12,669	2,888,696	5.2	402	2,908,572	5.3	405
INTERLAKE	911,260	3.2	22,390	881,550	3.1	296	1,686,718	5.9	567
KELSEY	1,018,840	6.4	10,504	862,155	5.4	509	719,060	4.5	424
LAKESHORE				1,175,500	8.9	902	535,095	4.0	411
LORD SELKIRK	503,725	1.1	26,512	2,896,235	6.5	654	1,877,580	4.2	424
LOUIS RIEL	5,521,419	4.1	26,934	8,766,817	6.5	618	5,967,448	4.4	421
MOUNTAIN VIEW	306,582	0.9	20,439	1,673,113	5.2	534	1,622,892	5.0	518
MYSTERY LAKE	2,397,981	6.8	26,644	826,876	2.3	257	1,499,670	4.2	466
PARK WEST				1,392,690	7.5	791	660,906	3.6	375
PEMBINA TRAILS	1,549,584	1.3	26,717	10,273,818	8.4	845	7,811,588	6.3	642
PINE CREEK				644,150	5.6	547	503,550	4.4	428
PORTAGE LA PRAIRIE	1,223,109	4.2	6,795	1,449,288	4.9	443	1,440,525	4.9	440
PRAIRIE ROSE				980,100	4.5	447	1,363,045	6.2	621
PRAIRIE SPIRIT				1,439,500	6.3	662	1,067,400	4.6	491
RED RIVER VALLEY	169,822	0.8	17,876	831,528	4.0	411	849,539	4.1	420
RIVER EAST TRANSCONA	4,031,878	2.7	23,441	9,455,705	6.3	579	8,356,919	5.5	512
ROLLING RIVER	225,240	1.2	22,984	969,400	5.0	527	684,650	3.6	372
SEINE RIVER				3,951,954	12.0	1,141	1,063,711	3.2	307
SEVEN OAKS	796,410	1.0	46,848	6,194,370	7.4	704	1,411,157	1.7	160
SOUTHWEST HORIZON				1,085,400	6.3	665	801,500	4.7	491
ST. JAMES-ASSINIBOIA	438,100	0.5	31,293	6,476,569	7.7	775	3,974,190	4.7	476
SUNRISE	406,758	0.8	7,822	5,604,599	10.9	1,211	1,776,020	3.5	384
SWAN VALLEY				1,728,169	9.8	1,062	730,691	4.1	449
TURTLE MOUNTAIN				450,323	4.4	448	897,776	8.7	894
TURTLE RIVER				712,225	8.4	913	359,591	4.2	461
WESTERN	172,914	1.3	21,614	738,862	5.7	486	575,485	4.4	379
WINNIPEG	26,844,300	8.8	21,684	13,270,700	4.3	437	13,869,800	4.5	456
PROVINCE	52,502,189	3.0	19,967	112,851,398	6.5	655	77,758,706	4.5	451
WHITESHELL				275,552	9.7	1,291	84,827	3.0	397
WPG. TECHNICAL COLLEGE				85,769	0.7	137	129,334	1.1	207

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

FUNCTION 200: (CONT'D)			
COUNSELLING AND GUIDANCE			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	225,390	1.7	160
BORDER LAND	283,780	1.1	123
BRANDON	1,366,500	2.3	202
D.S.F.M.	851,354	1.5	176
EVERGREEN	326,390	2.0	204
FLIN FLON	238,423	2.1	221
FORT LA BOSSE	173,537	1.2	126
FRONTIER	1,399,867	1.4	241
GARDEN VALLEY	514,000	1.8	135
HANOVER	619,095	1.1	86
INTERLAKE	573,200	2.0	193
KELSEY	397,610	2.5	235
LAKESHORE	285,564	2.2	219
LORD SELKIRK	504,845	1.1	114
LOUIS RIEL	2,280,275	1.7	161
MOUNTAIN VIEW	765,051	2.4	244
MYSTERY LAKE	421,194	1.2	131
PARK WEST	310,410	1.7	176
PEMBINA TRAILS	2,304,315	1.9	189
PINE CREEK	129,485	1.1	110
PORTAGE LA PRAIRIE	494,948	1.7	151
PRAIRIE ROSE	253,916	1.2	116
PRAIRIE SPIRIT	211,200	0.9	97
RED RIVER VALLEY	444,467	2.1	219
RIVER EAST TRANSCONA	2,031,000	1.3	124
ROLLING RIVER	420,095	2.2	229
SEINE RIVER	575,067	1.7	166
SEVEN OAKS	1,301,331	1.6	148
SOUTHWEST HORIZON	115,000	0.7	70
ST. JAMES-ASSINIBOIA	1,598,363	1.9	191
SUNRISE	937,334	1.8	202
SWAN VALLEY	262,921	1.5	161
TURTLE MOUNTAIN	171,726	1.7	171
TURTLE RIVER	63,976	0.8	82
WESTERN	282,519	2.2	186
WINNIPEG	4,425,300	1.4	146
PROVINCE	27,559,448	1.6	160
WHITESHELL	98,148	3.5	460
WPG. TECHNICAL COLLEGE	647,729	5.3	1,038

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	98,810	0.4	413,699	1.6
BRANDON				
D.S.F.M.				
EVERGREEN				
FLIN FLON	10,662	0.1	71,838	0.6
FORT LA BOSSE				
FRONTIER	220,295	0.2	1,568,620	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	67,950	0.4	387,050	2.4
LAKESHORE	12,159	0.1	226,841	1.7
LORD SELKIRK	127,570	0.3	193,625	0.4
LOUIS RIEL				
MOUNTAIN VIEW			121,981	0.4
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	37,696	0.1	112,304	0.4
PRAIRIE ROSE	62,025	0.3	169,425	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	81,616	0.1	208,178	0.2
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	375,048	0.7	600,402	1.2
SWAN VALLEY				
TURTLE MOUNTAIN	2,000	0.0	141,000	1.4
TURTLE RIVER				
WESTERN	197,249	1.5	174,426	1.3
WINNIPEG	111,400	0.0	428,600	0.1
PROVINCE	1,404,480	0.1	4,817,989	0.3
WHITESHELL				
WPG. TECHNICAL COLLEGE	28,222	0.2	1,888,777	15.6

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							14,629	0.1
BORDER LAND							25,187	0.1
BRANDON					46,900	0.1	74,400	0.1
D.S.F.M.							595,019	1.0
EVERGREEN	218,840	1.3					15,675	0.1
FLIN FLON							11,413	0.1
FORT LA BOSSE							55,200	0.4
FRONTIER					440,171	0.4	1,379,545	1.4
GARDEN VALLEY							40,300	0.1
HANOVER							89,650	0.2
INTERLAKE	82,637	0.3					27,363	0.1
KELSEY					75,940	0.5		
LAKESHORE	112,000	0.8			80,000	0.6	30,000	0.2
LORD SELKIRK	179,810	0.4			151,455	0.3	129,160	0.3
LOUIS RIEL	318,953	0.2	600	0.0	170,000	0.1	374,609	0.3
MOUNTAIN VIEW							92,213	0.3
MYSTERY LAKE							36,302	0.1
PARK WEST							12,650	0.1
PEMBINA TRAILS							100,093	0.1
PINE CREEK							12,788	0.1
PORTAGE LA PRAIRIE							32,038	0.1
PRAIRIE ROSE							21,600	0.1
PRAIRIE SPIRIT							21,000	0.1
RED RIVER VALLEY							17,050	0.1
RIVER EAST TRANSCONA	426,600	0.3			2,500	0.0	142,900	0.1
ROLLING RIVER							20,155	0.1
SEINE RIVER					5,000	0.0	5,000	0.0
SEVEN OAKS	72,403	0.1			87,825	0.1	678,316	0.8
SOUTHWEST HORIZON							72,150	0.4
ST. JAMES-ASSINIBOIA	418,015	0.5			187,780	0.2	85,687	0.1
SUNRISE							149,614	0.3
SWAN VALLEY	4,000	0.0					57,041	0.3
TURTLE MOUNTAIN							5,000	0.0
TURTLE RIVER							6,050	0.1
WESTERN					4,000	0.0	24,930	0.2
WINNIPEG			2,511,500	0.8	167,600	0.1	4,189,500	1.4
PROVINCE	1,833,258	0.1	2,512,100	0.1	1,419,171	0.1	8,644,227	0.5
WHITESHELL							9,000	0.3
WPG. TECHNICAL COLLEGE			1,180,513	9.7	1,125,861	9.3		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

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	109,589	0.8	78	124,332	0.9	88	286,177	2.1	203
BORDER LAND	169,081	0.7	73	127,717	0.5	55	561,651	2.2	243
BRANDON	249,000	0.4	37	576,400	1.0	85	1,048,500	1.8	155
D.S.F.M.	684,761	1.2	142	707,575	1.2	146	779,522	1.4	161
EVERGREEN	124,000	0.8	78	137,300	0.8	86	372,830	2.3	233
FLIN FLON	97,996	0.9	91	175,923	1.5	163	292,872	2.6	272
FORT LA BOSSE	183,300	1.2	133	126,660	0.9	92	259,165	1.8	188
FRONTIER	867,227	0.9	149	1,688,882	1.7	291	2,863,622	2.9	493
GARDEN VALLEY	145,935	0.5	38	297,950	1.0	78	499,925	1.7	131
HANOVER	217,187	0.4	30	450,942	0.8	63	883,624	1.6	123
INTERLAKE	190,500	0.7	64	338,000	1.2	114	495,000	1.7	166
KELSEY	89,300	0.6	53	103,910	0.6	61	440,900	2.8	260
LAKESHORE	97,150	0.7	75	118,000	0.9	91	227,300	1.7	174
LORD SELKIRK	282,970	0.6	64	316,700	0.7	72	792,780	1.8	179
LOUIS RIEL	416,038	0.3	29	777,631	0.6	55	2,883,479	2.2	203
MOUNTAIN VIEW	170,667	0.5	55	295,273	0.9	94	516,337	1.6	165
MYSTERY LAKE	216,047	0.6	67	376,331	1.1	117	738,551	2.1	229
PARK WEST	141,033	0.8	80	250,441	1.3	142	308,553	1.7	175
PEMBINA TRAILS	348,137	0.3	29	1,538,962	1.3	127	1,492,284	1.2	123
PINE CREEK	91,141	0.8	77	113,823	1.0	97	223,853	2.0	190
PORTAGE LA PRAIRIE	136,801	0.5	42	309,289	1.1	94	467,132	1.6	143
PRAIRIE ROSE	170,100	0.8	78	213,600	1.0	97	537,950	2.5	245
PRAIRIE SPIRIT	178,500	0.8	82	428,300	1.9	197	299,100	1.3	137
RED RIVER VALLEY	148,800	0.7	73	254,453	1.2	126	481,108	2.3	238
RIVER EAST TRANSCONA	353,000	0.2	22	1,160,830	0.8	71	1,930,000	1.3	118
ROLLING RIVER	185,000	1.0	101	214,975	1.1	117	371,475	1.9	202
SEINE RIVER	153,280	0.5	44	370,631	1.1	107	582,846	1.8	168
SEVEN OAKS	272,326	0.3	31	732,769	0.9	83	1,227,660	1.5	140
SOUTHWEST HORIZON	161,050	0.9	99	178,950	1.0	110	318,175	1.8	195
ST. JAMES-ASSINIBOIA	381,850	0.5	46	1,088,861	1.3	130	1,463,233	1.7	175
SUNRISE	239,177	0.5	52	577,497	1.1	125	1,079,806	2.1	233
SWAN VALLEY	162,367	0.9	100	178,618	1.0	110	333,698	1.9	205
TURTLE MOUNTAIN	104,000	1.0	104	120,283	1.2	120	289,257	2.8	288
TURTLE RIVER	76,950	0.9	99	47,843	0.6	61	238,620	2.8	306
WESTERN	109,747	0.8	72	123,183	0.9	81	236,152	1.8	155
WINNIPEG	673,400	0.2	22	1,715,200	0.6	56	5,169,700	1.7	170
PROVINCE	8,397,407	0.5	49	16,358,034	0.9	95	30,992,837	1.8	180
WHITESHELL	43,000	1.5	201	25,692	0.9	120	36,251	1.3	170
WPG. TECHNICAL COLLEGE	42,950	0.4	69	164,634	1.4	264	345,078	2.8	553

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

FUNCTION 500: (CONT'D)			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	22,510	0.1	10
BRANDON	99,200	0.2	15
D.S.F.M.	105,343	0.2	22
EVERGREEN			
FLIN FLON	9,000	0.1	8
FORT LA BOSSE	30,850	0.2	22
FRONTIER	329,071	0.3	57
GARDEN VALLEY	38,100	0.1	10
HANOVER	10,000	0.0	1
INTERLAKE	9,000	0.0	3
KELSEY			
LAKESHORE			
LORD SELKIRK	30,100	0.1	7
LOUIS RIEL	225,052	0.2	16
MOUNTAIN VIEW	20,000	0.1	6
MYSTERY LAKE	160,751	0.5	50
PARK WEST	9,000	0.0	5
PEMBINA TRAILS	644,685	0.5	53
PINE CREEK	10,650	0.1	9
PORTAGE LA PRAIRIE	7,000	0.0	2
PRAIRIE ROSE	16,700	0.1	8
PRAIRIE SPIRIT	6,000	0.0	3
RED RIVER VALLEY	20,000	0.1	10
RIVER EAST TRANSCONA	939,500	0.6	58
ROLLING RIVER			
SEINE RIVER	54,812	0.2	16
SEVEN OAKS	262,840	0.3	30
SOUTHWEST HORIZON	12,900	0.1	8
ST. JAMES-ASSINIBOIA	135,227	0.2	16
SUNRISE	64,657	0.1	14
SWAN VALLEY	27,800	0.2	17
TURTLE MOUNTAIN			
TURTLE RIVER	2,500	0.0	3
WESTERN	17,918	0.1	12
WINNIPEG	1,067,500	0.3	35
PROVINCE	4,388,666	0.3	25
WHITESHELL	6,500	0.2	30
WPG. TECHNICAL COLLEGE	220,270	1.8	353

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES									
DIVISION / DISTRICT	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							182,745	1.4	129
BORDER LAND							228,480	0.9	99
BRANDON				164,900	0.3	24	873,100	1.5	129
D.S.F.M.	119,492	0.2	25	558,366	1.0	115	986,985	1.7	204
EVERGREEN				99,410	0.6	62	164,980	1.0	103
FLIN FLON							135,749	1.2	126
FORT LA BOSSE				67,740	0.5	49	192,670	1.3	140
FRONTIER				1,727,600	1.7	297	1,673,481	1.7	288
GARDEN VALLEY				80,000	0.3	21	364,150	1.3	95
HANOVER	15,804	0.0	2	218,569	0.4	30	691,697	1.3	96
INTERLAKE				81,660	0.3	27	494,528	1.7	166
KELSEY	6,000	0.0	4	58,700	0.4	35	189,560	1.2	112
LAKESHORE							154,700	1.2	119
LORD SELKIRK				138,755	0.3	31	603,075	1.4	136
LOUIS RIEL	116,391	0.1	8	1,244,088	0.9	88	3,471,092	2.6	245
MOUNTAIN VIEW	12,374	0.0	4	178,808	0.6	57	441,406	1.4	141
MYSTERY LAKE	148,750	0.4	48	338,048	1.0	105	1,266,049	3.6	393
PARK WEST				54,873	0.3	31	227,575	1.2	129
PEMBINA TRAILS	315,653	0.3	26	496,900	0.4	41	2,789,626	2.3	229
PINE CREEK							285,688	2.5	243
PORTAGE LA PRAIRIE				138,107	0.5	42	480,571	1.6	147
PRAIRIE ROSE							261,905	1.2	119
PRAIRIE SPIRIT	32,400	0.1	15	37,600	0.2	17	317,700	1.4	146
RED RIVER VALLEY	5,857	0.0	3	88,819	0.4	44	219,565	1.1	108
RIVER EAST TRANSCONA	319,000	0.2	20	643,390	0.4	39	3,551,560	2.4	218
ROLLING RIVER	36,555	0.2	20	117,695	0.6	64	221,275	1.2	120
SEINE RIVER	42,405	0.1	12	150,710	0.5	44	368,771	1.1	106
SEVEN OAKS	66,273	0.1	8	133,962	0.2	15	1,508,083	1.8	171
SOUTHWEST HORIZON							222,992	1.3	137
ST. JAMES-ASSINIBOIA				1,318,333	1.6	158	1,154,128	1.4	138
SUNRISE	23,584	0.0	5	424,741	0.8	92	565,747	1.1	122
SWAN VALLEY							247,012	1.4	152
TURTLE MOUNTAIN				8,000	0.1	8	135,085	1.3	134
TURTLE RIVER							123,258	1.5	158
WESTERN	24,428	0.2	16	5,000	0.0	3	192,749	1.5	127
WINNIPEG	175,400	0.1	6	809,800	0.3	27	2,912,100	1.0	96
PROVINCE	1,460,366	0.1	9	9,384,574	0.5	54	27,899,837	1.6	162
WHITESHELL				14,252	0.5	67	15,836	0.6	74
WPG. TECHNICAL COLLEGE	192,438	1.6	308	98,000	0.8	157	63,552	0.5	102

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)						
DIVISION / DISTRICT	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	109,682	0.8	78	7,776	0.1	6
BORDER LAND	274,029	1.1	118	156,036	0.6	67
BRANDON	726,600	1.2	107	51,000	0.1	8
D.S.F.M.	333,440	0.6	69	12,927	0.0	3
EVERGREEN	164,437	1.0	103	3,500	0.0	2
FLIN FLON	68,956	0.6	64	70,181	0.6	65
FORT LA BOSSE	125,396	0.9	91	11,500	0.1	8
FRONTIER	691,698	0.7	119	1,407,628	1.4	242
GARDEN VALLEY	192,300	0.7	50	30,800	0.1	8
HANOVER	406,598	0.7	57	390,290	0.7	54
INTERLAKE	485,772	1.7	163	64,340	0.2	22
KELSEY	102,000	0.6	60	48,305	0.3	28
LAKESHORE	228,000	1.7	175	7,000	0.1	5
LORD SELKIRK	463,740	1.0	105	38,680	0.1	9
LOUIS RIEL	2,333,048	1.7	164	137,207	0.1	10
MOUNTAIN VIEW	248,000	0.8	79	240,972	0.7	77
MYSTERY LAKE	315,898	0.9	98	57,360	0.2	18
PARK WEST	128,252	0.7	73	500	0.0	0
PEMBINA TRAILS	1,365,066	1.1	112	330,443	0.3	27
PINE CREEK	77,560	0.7	66	2,200	0.0	2
PORTAGE LA PRAIRIE	145,339	0.5	44	119,608	0.4	37
PRAIRIE ROSE	130,000	0.6	59	6,000	0.0	3
PRAIRIE SPIRIT	140,000	0.6	64			
RED RIVER VALLEY	152,196	0.7	75			
RIVER EAST TRANSCONA	2,014,194	1.3	123	384,000	0.3	24
ROLLING RIVER	180,700	0.9	98	15,600	0.1	8
SEINE RIVER	381,586	1.2	110	7,279	0.0	2
SEVEN OAKS	739,085	0.9	84	142,486	0.2	16
SOUTHWEST HORIZON	143,907	0.8	88	16,420	0.1	10
ST. JAMES-ASSINIBOIA	678,190	0.8	81	115,440	0.1	14
SUNRISE	274,988	0.5	59	60,957	0.1	13
SWAN VALLEY	102,464	0.6	63			
TURTLE MOUNTAIN	71,220	0.7	71	108,800	1.1	108
TURTLE RIVER	50,889	0.6	65	2,500	0.0	3
WESTERN	91,700	0.7	60	140,887	1.1	93
WINNIPEG	2,546,700	0.8	84	2,673,700	0.9	88
PROVINCE	16,683,630	1.0	97	6,862,322	0.4	40
WHITESHELL	15,200	0.5	71			
WPG. TECHNICAL COLLEGE	37,900	0.3	61	29,970	0.2	48

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	51,061	0.4	868,996	6.5	4,000	0.0
BORDER LAND	65,933	0.3	1,685,512	6.7		
BRANDON	157,700	0.3	1,528,200	2.6		
D.S.F.M.	163,194	0.3	5,178,318	9.1	263,557	0.5
EVERGREEN	61,455	0.4	1,004,620	6.2	5,000	0.0
FLIN FLON			224,418	2.0	255	0.0
FORT LA BOSSE	49,270	0.3	1,125,908	7.7	1,500	0.0
FRONTIER	174,840	0.2	4,667,426	4.7	77,076	0.1
GARDEN VALLEY	34,500	0.1	1,123,700	3.9	22,450	0.1
HANOVER	164,152	0.3	2,559,083	4.6	15,000	0.0
INTERLAKE	125,000	0.4	1,709,000	6.0	9,000	0.0
KELSEY	71,410	0.4	449,000	2.8		
LAKESHORE	53,700	0.4	1,275,900	9.6		
LORD SELKIRK	141,560	0.3	1,998,720	4.5	13,000	0.0
LOUIS RIEL	264,835	0.2	2,361,279	1.8	10,000	0.0
MOUNTAIN VIEW	147,941	0.5	2,115,494	6.5	7,500	0.0
MYSTERY LAKE			4,504	0.0	120,000	0.3
PARK WEST	50,944	0.3	1,770,654	9.5	10,000	0.1
PEMBINA TRAILS	211,846	0.2	1,489,274	1.2	55,000	0.0
PINE CREEK	48,783	0.4	984,100	8.6		
PORTAGE LA PRAIRIE	64,592	0.2	845,929	2.9		
PRAIRIE ROSE	52,650	0.2	1,722,775	7.9	3,500	0.0
PRAIRIE SPIRIT	47,300	0.2	1,913,900	8.3		
RED RIVER VALLEY	48,377	0.2	1,989,909	9.6		
RIVER EAST TRANSCONA	307,600	0.2	2,478,800	1.6	48,700	0.0
ROLLING RIVER	49,815	0.3	1,329,100	6.9	9,250	0.0
SEINE RIVER	136,546	0.4	1,764,825	5.4	8,000	0.0
SEVEN OAKS	222,378	0.3	2,171,635	2.6	28,000	0.0
SOUTHWEST HORIZON	63,590	0.4	1,480,700	8.6	5,000	0.0
ST. JAMES-ASSINIBOIA	106,276	0.1	1,338,443	1.6	31,553	0.0
SUNRISE	314,223	0.6	3,422,228	6.7	10,000	0.0
SWAN VALLEY	72,936	0.4	1,409,032	8.0		
TURTLE MOUNTAIN	12,645	0.1	763,164	7.4		
TURTLE RIVER	23,212	0.3	787,435	9.3	4,000	0.0
WESTERN	20,392	0.2	527,471	4.1	9,650	0.1
WINNIPEG	218,200	0.1	3,898,200	1.3		
PROVINCE	3,798,856	0.2	61,967,652	3.6	770,991	0.0
WHITESHELL			9,200	0.3		
WPG. TECHNICAL COLLEGE						

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			100,000	0.7
BORDER LAND			172,000	0.7
BRANDON			31,200	0.1
D.S.F.M.	9,600	0.0	155,174	0.3
EVERGREEN			24,000	0.1
FLIN FLON			58,498	0.5
FORT LA BOSSE			31,000	0.2
FRONTIER	2,017,833	2.0	610,217	0.6
GARDEN VALLEY			50,000	0.2
HANOVER			198,067	0.4
INTERLAKE			90,000	0.3
KELSEY			50,330	0.3
LAKESHORE				
LORD SELKIRK			65,800	0.1
LOUIS RIEL			35,500	0.0
MOUNTAIN VIEW			116,114	0.4
MYSTERY LAKE			55,450	0.2
PARK WEST	4,800	0.0	63,965	0.3
PEMBINA TRAILS			45,000	0.0
PINE CREEK			23,635	0.2
PORTAGE LA PRAIRIE			41,000	0.1
PRAIRIE ROSE			8,000	0.0
PRAIRIE SPIRIT			50,000	0.2
RED RIVER VALLEY			59,984	0.3
RIVER EAST TRANSCONA			20,000	0.0
ROLLING RIVER			40,500	0.2
SEINE RIVER			56,896	0.2
SEVEN OAKS			198,000	0.2
SOUTHWEST HORIZON			9,500	0.1
ST. JAMES-ASSINIBOIA			50,286	0.1
SUNRISE			89,204	0.2
SWAN VALLEY			64,000	0.4
TURTLE MOUNTAIN			9,000	0.1
TURTLE RIVER			42,077	0.5
WESTERN			21,046	0.2
WINNIPEG			317,700	0.1
PROVINCE	2,032,233	0.1	3,053,143	0.2
WHITESHELL			24,000	0.8
WPG. TECHNICAL COLLEGE				

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET**

FUNCTION 800: OPERATIONS AND MAINTENANCE						
DIVISION / DISTRICT	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	MAINTENANCE		REPAIRS	
			AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	49,588	0.4	1,160,140	8.7	197,000	1.5
BORDER LAND	65,705	0.3	2,038,615	8.1	478,430	1.9
BRANDON	200,900	0.3	5,059,500	8.6	310,600	0.5
D.S.F.M.	261,138	0.5	5,670,305	10.0	480,000	0.8
EVERGREEN	61,655	0.4	1,593,075	9.8	224,000	1.4
FLIN FLON	53,020	0.5	1,551,330	13.6	100,000	0.9
FORT LA BOSSE	82,820	0.6	1,375,380	9.4	313,580	2.1
FRONTIER	246,375	0.2	13,275,472	13.3	782,900	0.8
GARDEN VALLEY	83,125	0.3	2,356,100	8.1	85,000	0.3
HANOVER	108,762	0.2	5,092,460	9.2	447,514	0.8
INTERLAKE	150,000	0.5	2,277,000	8.0	435,000	1.5
KELSEY	73,260	0.5	1,770,093	11.0	111,612	0.7
LAKESHORE	50,100	0.4	976,950	7.4	95,000	0.7
LORD SELKIRK	178,390	0.4	4,404,855	9.9	263,960	0.6
LOUIS RIEL	584,231	0.4	13,382,467	10.0	506,720	0.4
MOUNTAIN VIEW	132,182	0.4	3,217,002	9.9	177,120	0.5
MYSTERY LAKE	173,128	0.5	3,732,119	10.6	490,043	1.4
PARK WEST	48,504	0.3	1,822,870	9.8	112,440	0.6
PEMBINA TRAILS	725,563	0.6	10,127,530	8.2	1,024,000	0.8
PINE CREEK	48,783	0.4	934,050	8.2	213,000	1.9
PORTAGE LA PRAIRIE	195,133	0.7	3,039,204	10.4	157,436	0.5
PRAIRIE ROSE	52,900	0.2	1,822,055	8.3	229,000	1.0
PRAIRIE SPIRIT	66,100	0.3	2,348,400	10.2	228,200	1.0
RED RIVER VALLEY	55,554	0.3	1,828,619	8.8	211,976	1.0
RIVER EAST TRANSCONA	672,350	0.4	16,877,840	11.2	647,500	0.4
ROLLING RIVER	50,485	0.3	1,925,800	10.0	120,000	0.6
SEINE RIVER	100,988	0.3	2,966,350	9.0	216,486	0.7
SEVEN OAKS	362,706	0.4	8,015,367	9.6	1,034,450	1.2
SOUTHWEST HORIZON	61,500	0.4	1,540,800	9.0	180,200	1.0
ST. JAMES-ASSINIBOIA	264,840	0.3	7,578,162	9.0	991,516	1.2
SUNRISE	146,655	0.3	3,820,471	7.5	150,480	0.3
SWAN VALLEY	57,470	0.3	1,604,609	9.1	83,799	0.5
TURTLE MOUNTAIN	43,043	0.4	716,821	7.0	102,300	1.0
TURTLE RIVER	21,412	0.3	729,970	8.6	53,640	0.6
WESTERN	44,415	0.3	1,089,137	8.4	138,040	1.1
WINNIPEG	1,004,200	0.3	33,402,400	10.9	2,881,900	0.9
PROVINCE	6,576,980	0.4	171,123,318	9.9	14,274,842	0.8
WHITESHELL	4,871	0.2	371,003	13.1		
WPG. TECHNICAL COLLEGE	11,300	0.1	898,783	7.4	40,000	0.3

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	49,259	0.4	16,950	0.1
BORDER LAND	190,455	0.8	75,000	0.3
BRANDON	229,000	0.4	116,800	0.2
D.S.F.M.	156,259	0.3	170,000	0.3
EVERGREEN	107,820	0.7	45,000	0.3
FLIN FLON	3,375	0.0	25,500	0.2
FORT LA BOSSE	123,750	0.8	48,000	0.3
FRONTIER	2,348,694	2.3	67,700	0.1
GARDEN VALLEY	19,400	0.1	22,000	0.1
HANOVER	254,848	0.5	212,884	0.4
INTERLAKE	135,000	0.5	118,000	0.4
KELSEY	46,430	0.3	2,500	0.0
LAKESHORE	38,900	0.3	9,000	0.1
LORD SELKIRK	151,865	0.3	214,500	0.5
LOUIS RIEL	325,000	0.2	315,000	0.2
MOUNTAIN VIEW	213,268	0.7	46,700	0.1
MYSTERY LAKE	153,760	0.4	157,632	0.4
PARK WEST	62,600	0.3	42,500	0.2
PEMBINA TRAILS	414,984	0.3	293,646	0.2
PINE CREEK	41,642	0.4	17,835	0.2
PORTAGE LA PRAIRIE	37,517	0.1	46,500	0.2
PRAIRIE ROSE	127,575	0.6	47,900	0.2
PRAIRIE SPIRIT	95,500	0.4	80,000	0.3
RED RIVER VALLEY	88,960	0.4	89,400	0.4
RIVER EAST TRANSCONA	313,000	0.2	73,000	0.0
ROLLING RIVER	55,550	0.3	65,600	0.3
SEINE RIVER	128,318	0.4	146,500	0.4
SEVEN OAKS	420,358	0.5	222,129	0.3
SOUTHWEST HORIZON	20,000	0.1	30,000	0.2
ST. JAMES-ASSINIBOIA	480,300	0.6	328,045	0.4
SUNRISE	173,394	0.3	123,000	0.2
SWAN VALLEY	98,540	0.6	89,221	0.5
TURTLE MOUNTAIN	50,900	0.5	5,000	0.0
TURTLE RIVER	44,150	0.5	18,500	0.2
WESTERN	14,180	0.1	14,000	0.1
WINNIPEG	1,870,500	0.6	760,500	0.2
PROVINCE	9,085,051	0.5	4,156,442	0.2
WHITESHELL			4,400	0.2
WPG. TECHNICAL COLLEGE			49,000	0.4

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	29,000	0.2	210,000	1.6
BORDER LAND	60,000	0.2	390,096	1.6
BRANDON	7,500	0.0	1,001,600	1.7
D.S.F.M.	135,000	0.2	816,517	1.4
EVERGREEN	40,000	0.2	230,000	1.4
FLIN FLON	45,000	0.4	175,000	1.5
FORT LA BOSSE	101,000	0.7	232,000	1.6
FRONTIER	300,000	0.3	1,340,000	1.3
GARDEN VALLEY	75,000	0.3	455,000	1.6
HANOVER	250,000	0.5	887,000	1.6
INTERLAKE	75,000	0.3	475,000	1.7
KELSEY	50,000	0.3	260,000	1.6
LAKESHORE	25,000	0.2	200,000	1.5
LORD SELKIRK	75,000	0.2	723,345	1.6
LOUIS RIEL	100,000	0.1	2,200,000	1.6
MOUNTAIN VIEW	90,000	0.3	479,575	1.5
MYSTERY LAKE	68,000	0.2	484,000	1.4
PARK WEST	55,000	0.3	275,000	1.5
PEMBINA TRAILS	210,000	0.2	2,070,000	1.7
PINE CREEK	5,000	0.0	181,365	1.6
PORTAGE LA PRAIRIE	25,000	0.1	476,242	1.6
PRAIRIE ROSE	15,000	0.1	350,000	1.6
PRAIRIE SPIRIT	55,000	0.2	350,000	1.5
RED RIVER VALLEY	48,000	0.2	332,441	1.6
RIVER EAST TRANSCONA	82,000	0.1	2,550,000	1.7
ROLLING RIVER	70,000	0.4	325,000	1.7
SEINE RIVER	15,000	0.0	519,992	1.6
SEVEN OAKS	150,000	0.2	1,381,529	1.7
SOUTHWEST HORIZON	55,000	0.3	250,000	1.5
ST. JAMES-ASSINIBOIA	70,000	0.1	1,359,481	1.6
SUNRISE	140,000	0.3	791,000	1.5
SWAN VALLEY	20,000	0.1	281,339	1.6
TURTLE MOUNTAIN	26,000	0.3	155,000	1.5
TURTLE RIVER	5,000	0.1	127,217	1.5
WESTERN	23,000	0.2	214,591	1.6
WINNIPEG	200,000	0.1	5,257,400	1.7
PROVINCE	2,794,500	0.2	27,806,730	1.6
WHITESHELL			17,500	0.6
WPG. TECHNICAL COLLEGE	31,275	0.3	105,224	0.9

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	868,996	710	1,224	650,000	1.34	440,000	1.97
BORDER LAND	1,685,512	1,575	1,070	1,210,570	1.39	727,034	2.32
BRANDON	1,528,200	1,980	772	760,000	2.01	455,000	3.36
D.S.F.M.	5,178,318	3,903	1,327	2,414,250	2.14	1,470,010	3.52
EVERGREEN	1,004,620	1,079	931	695,000	1.45	495,000	2.03
FLIN FLON	224,418	240	935	71,424	3.14	47,988	4.68
FORT LA BOSSE	1,125,908	680	1,656	980,500	1.15	620,770	1.81
FRONTIER	4,667,426	4,652	1,003	1,159,392	4.03	809,880	5.76
GARDEN VALLEY	1,123,700	2,027	554	602,000	1.87	401,000	2.80
HANOVER	2,559,083	4,658	549	1,364,082	1.88	825,075	3.10
INTERLAKE	1,709,000	1,625	1,052	1,000,000	1.71	622,525	2.75
KELSEY	449,000	796	564	198,320	2.26	119,510	3.76
LAKESHORE	1,275,900	819	1,558	1,100,000	1.16	683,000	1.87
LORD SELKIRK	1,998,720	3,125	640	655,000	3.05	652,000	3.07
LOUIS RIEL	2,361,279	2,000	1,181	806,000	2.93	366,000	6.45
MOUNTAIN VIEW	2,115,494	1,431	1,478	1,195,087	1.77	1,066,412	1.98
MYSTERY LAKE	4,504	N/A		N/A		N/A	
PARK WEST	1,770,654	976	1,814	1,180,000	1.50	930,000	1.90
PEMBINA TRAILS	1,489,274	1,750	851	420,000	3.55	280,000	5.32
PINE CREEK	984,100	800	1,230	874,125	1.13	545,984	1.80
PORTAGE LA PRAIRIE	845,929	1,134	746	655,000	1.29	430,000	1.97
PRAIRIE ROSE	1,722,775	1,400	1,231	1,104,000	1.56	723,000	2.38
PRAIRIE SPIRIT	1,913,900	1,235	1,550	1,624,879	1.18	1,043,269	1.83
RED RIVER VALLEY	1,989,909	1,357	1,466	1,293,500	1.54	891,145	2.23
RIVER EAST TRANSCONA	2,478,800	3,300	751	960,000	2.58	495,000	5.01
ROLLING RIVER	1,329,100	966	1,376	967,200	1.37	623,100	2.13
SEINE RIVER	1,764,825	2,150	821	1,065,000	1.66	710,000	2.49
SEVEN OAKS	2,171,635	2,716	800	524,496	4.14	383,180	5.67
SOUTHWEST HORIZON	1,480,700	860	1,722	1,250,000	1.18	800,000	1.85
ST. JAMES-ASSINIBOIA	1,338,443	1,880	712	344,402	3.89	298,938	4.48
SUNRISE	3,422,228	3,600	951	2,300,000	1.49	1,470,000	2.33
SWAN VALLEY	1,409,032	1,375	1,025	843,106	1.67	708,320	1.99
TURTLE MOUNTAIN	763,164	504	1,514	711,127	1.07	442,568	1.72
TURTLE RIVER	787,435	520	1,514	750,678	1.05	504,972	1.56
WESTERN	527,471	726	727	281,775	1.87	170,625	3.09
WINNIPEG	3,898,200	2,111	1,847	1,147,188	3.40	755,580	5.16
PROVINCE	61,967,652	60,660	1,022	33,158,101	1.87	22,006,885	2.82
WHITESHELL	9,200	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2008/2009 BUDGET

DIVISION / DISTRICT	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,020,057	640,000	1.59
BORDER LAND	1,923,445	1,210,570	1.59
BRANDON	1,717,100	773,000	2.22
D.S.F.M.	5,496,686	N/A	
EVERGREEN	1,090,075	750,000	1.45
FLIN FLON	282,916	71,424	3.96
FORT LA BOSSE	1,206,178	938,890	1.28
FRONTIER	5,452,483	1,481,500	3.68
GARDEN VALLEY	1,208,200	671,000	1.80
HANOVER	2,921,302	1,652,196	1.77
INTERLAKE	1,924,000	940,000	2.05
KELSEY	570,740	210,046	2.72
LAKESHORE	1,329,600	1,000,000	1.33
LORD SELKIRK	2,206,080	1,082,560	2.04
LOUIS RIEL	2,661,614	905,000	2.94
MOUNTAIN VIEW	2,379,549	1,231,087	1.93
MYSTERY LAKE	59,954	N/A	
PARK WEST	1,885,563	1,380,000	1.37
PEMBINA TRAILS	1,746,120	555,000	3.15
PINE CREEK	1,056,518	914,125	1.16
PORTAGE LA PRAIRIE	951,521	665,000	1.43
PRAIRIE ROSE	1,783,425	1,126,000	1.58
PRAIRIE SPIRIT	2,011,200	1,655,000	1.22
RED RIVER VALLEY	2,098,270	1,144,096	1.83
RIVER EAST TRANSCONA	2,806,400	1,100,000	2.55
ROLLING RIVER	1,419,415	986,600	1.44
SEINE RIVER	1,958,267	1,100,000	1.78
SEVEN OAKS	2,592,013	787,630	3.29
SOUTHWEST HORIZON	1,553,790	1,250,000	1.24
ST. JAMES-ASSINIBOIA	1,495,005	463,274	3.23
SUNRISE	3,825,655	3,080,000	1.24
SWAN VALLEY	1,545,968	801,000	1.93
TURTLE MOUNTAIN	784,809	722,200	1.09
TURTLE RIVER	852,724	690,463	1.24
WESTERN	568,909	295,000	1.93
WINNIPEG	4,434,100	1,147,188	3.87
PROVINCE	68,819,651	33,419,849	2.06
WHITESHELL	33,200	N/A	
WPG. TECHNICAL COLLEGE			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	1,160,140	821	4.64	177	197,000	0.79
BORDER LAND	2,038,615	881	5.42	162	478,430	1.27
BRANDON	5,059,500	747	5.00	149	310,600	0.31
D.S.F.M.	5,670,305	1,173	6.59	178	480,000	0.56
EVERGREEN	1,593,075	997	5.57	179	224,000	0.78
FLIN FLON	1,551,330	1,441	7.49	192	100,000	0.48
FORT LA BOSSE	1,375,380	997	5.05	197	313,580	1.15
FRONTIER	13,275,472	2,284	9.55	239	782,900	0.56
GARDEN VALLEY	2,356,100	617	5.35	115	85,000	0.19
HANOVER	5,092,460	709	6.26	113	447,514	0.55
INTERLAKE	2,277,000	765	5.07	151	435,000	0.97
KELSEY	1,770,093	1,044	5.23	200	111,612	0.33
LAKESHORE	976,950	750	4.23	177	95,000	0.41
LORD SELKIRK	4,404,855	995	6.18	161	263,960	0.37
LOUIS RIEL	13,382,467	943	6.01	157	506,720	0.23
MOUNTAIN VIEW	3,217,002	1,027	3.65	282	177,120	0.20
MYSTERY LAKE	3,732,119	1,159	8.10	143	490,043	1.06
PARK WEST	1,822,870	1,035	4.52	229	112,440	0.28
PEMBINA TRAILS	10,127,530	833	5.95	140	1,024,000	0.60
PINE CREEK	934,050	794	4.47	178	213,000	1.02
PORTAGE LA PRAIRIE	3,039,204	928	5.11	182	157,436	0.26
PRAIRIE ROSE	1,822,055	830	4.57	182	229,000	0.57
PRAIRIE SPIRIT	2,348,400	1,079	4.60	234	228,200	0.45
RED RIVER VALLEY	1,828,619	903	4.99	181	211,976	0.58
RIVER EAST TRANSCONA	16,877,840	1,034	6.99	148	647,500	0.27
ROLLING RIVER	1,925,800	1,048	5.96	176	120,000	0.37
SEINE RIVER	2,966,350	856	5.47	157	216,486	0.40
SEVEN OAKS	8,015,367	911	7.38	123	1,034,450	0.95
SOUTHWEST HORIZON	1,540,800	944	4.93	191	180,200	0.58
ST. JAMES-ASSINIBOIA	7,578,162	907	5.35	170	991,516	0.70
SUNRISE	3,820,471	825	5.31	155	150,480	0.21
SWAN VALLEY	1,604,609	986	4.97	198	83,799	0.26
TURTLE MOUNTAIN	716,821	714	3.93	182	102,300	0.56
TURTLE RIVER	729,970	936	4.10	228	53,640	0.30
WESTERN	1,089,137	717	5.88	122	138,040	0.75
WINNIPEG	33,402,400	1,099	6.77	162	2,881,900	0.58
PROVINCE	171,123,318	993	6.11	163	14,274,842	0.51
WHITESHELL	371,003	1,738	5.31	327		N/A
WPG. TECHNICAL COLLEGE	898,783	1,440	N/A	N/A	40,000	N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2008. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	109,300	0.8	77	55,983	0.4	40	186,360	1.4	132
BORDER LAND	153,675	0.6	66	44,700	0.2	19	511,052	2.0	221
BRANDON	278,000	0.5	41	171,000	0.3	25	508,800	0.9	75
D.S.F.M.	199,904	0.4	41	123,000	0.2	25	619,450	1.1	128
EVERGREEN	48,650	0.3	30	62,100	0.4	39	190,472	1.2	119
FLIN FLON	95,030	0.8	88	19,558	0.2	18	65,132	0.6	61
FORT LA BOSSE	84,100	0.6	61	67,376	0.5	49	268,902	1.8	195
FRONTIER	301,161	0.3	52	541,000	0.5	93	611,156	0.6	105
GARDEN VALLEY	214,000	0.7	56	55,560	0.2	15	336,100	1.2	88
HANOVER	307,228	0.6	43	94,950	0.2	13	762,346	1.4	106
INTERLAKE	257,316	0.9	86	147,911	0.5	50	236,057	0.8	79
KELSEY	81,700	0.5	48	16,825	0.1	10	124,674	0.8	74
LAKESHORE	50,650	0.4	39	20,000	0.2	15	192,000	1.4	147
LORD SELKIRK	184,630	0.4	42	201,975	0.5	46	801,304	1.8	181
LOUIS RIEL	687,251	0.5	48	890,750	0.7	63	1,309,349	1.0	92
MOUNTAIN VIEW	239,465	0.7	76	47,393	0.1	15	628,552	1.9	201
MYSTERY LAKE	78,280	0.2	24	98,075	0.3	30	346,330	1.0	108
PARK WEST	177,348	1.0	101	117,500	0.6	67	253,553	1.4	144
PEMBINA TRAILS	914,401	0.7	75	199,700	0.2	16	976,700	0.8	80
PINE CREEK	102,500	0.9	87	7,900	0.1	7	96,763	0.8	82
PORTAGE LA PRAIRIE	146,553	0.5	45	60,300	0.2	18	175,055	0.6	53
PRAIRIE ROSE	191,000	0.9	87	79,200	0.4	36	164,900	0.8	75
PRAIRIE SPIRIT	161,400	0.7	74	56,000	0.2	26	209,500	0.9	96
RED RIVER VALLEY	108,459	0.5	54	73,742	0.4	36	196,449	0.9	97
RIVER EAST TRANSCONA	639,000	0.4	39	292,925	0.2	18	2,061,475	1.4	126
ROLLING RIVER	163,175	0.8	89	82,000	0.4	45	203,400	1.1	111
SEINE RIVER	141,000	0.4	41	153,271	0.5	44	494,015	1.5	143
SEVEN OAKS	172,600	0.2	20	190,450	0.2	22	600,836	0.7	68
SOUTHWEST HORIZON	441,000	2.6	270	60,750	0.4	37	150,000	0.9	92
ST. JAMES-ASSINIBOIA	626,483	0.7	75	152,373	0.2	18	757,141	0.9	91
SUNRISE	460,871	0.9	100	395,866	0.8	86	496,874	1.0	107
SWAN VALLEY	116,151	0.7	71	81,260	0.5	50	133,477	0.8	82
TURTLE MOUNTAIN	35,834	0.3	36	13,000	0.1	13	146,459	1.4	146
TURTLE RIVER	45,963	0.5	59	43,588	0.5	56	224,418	2.7	288
WESTERN	139,199	1.1	92	20,350	0.2	13	75,237	0.6	49
WINNIPEG	677,800	0.2	22	843,400	0.3	28	1,731,200	0.6	57
PROVINCE	8,831,077	0.5	51	5,581,731	0.3	32	16,845,488	1.0	98
WHITESHELL				15,000	0.5	70	35,100	1.2	164
WPG. TECHNICAL COLLEGE	80,926	0.7	130	35,250	0.3	56	169,835	1.4	272

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

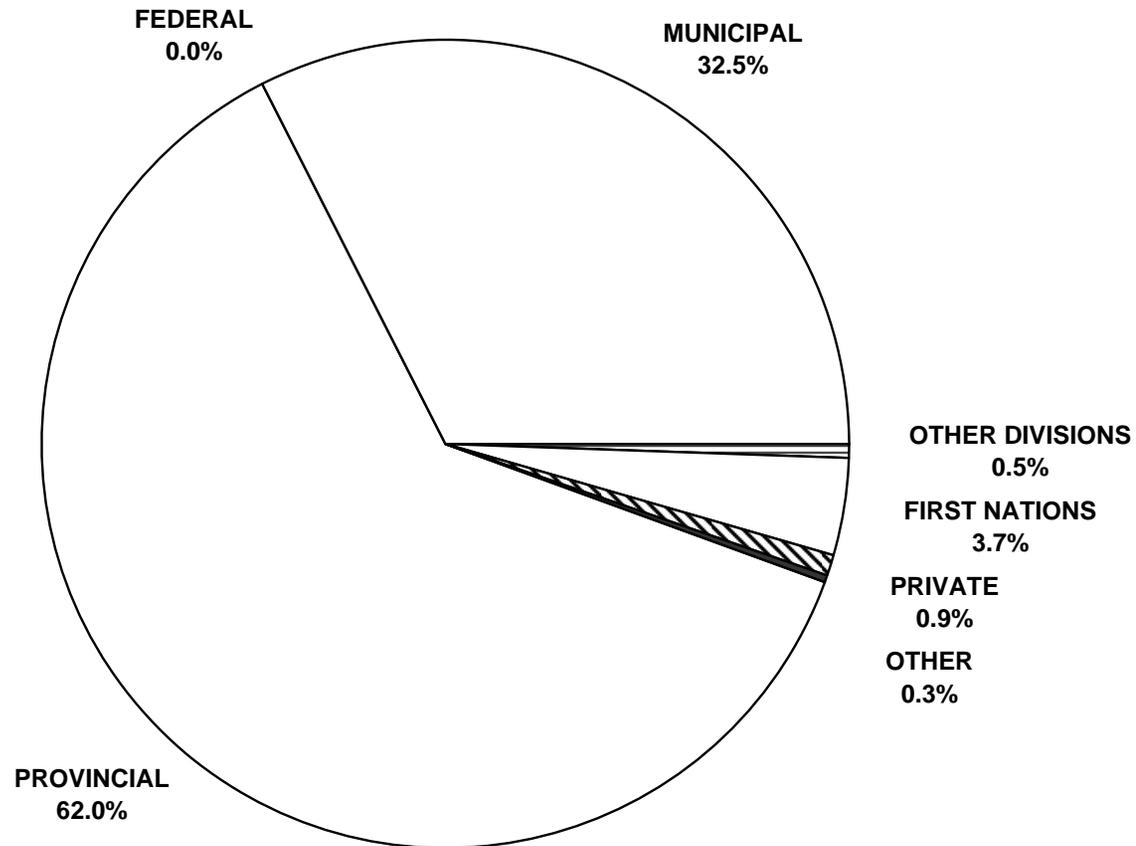
**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2008/2009 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	0	0.0	0	351,643	2.6	249
BORDER LAND	22,510	0.1	10	731,937	2.9	316
BRANDON	99,200	0.2	15	1,057,000	1.8	156
D.S.F.M.	105,343	0.2	22	1,047,697	1.8	217
EVERGREEN	0	0.0	0	301,222	1.8	188
FLIN FLON	9,000	0.1	8	188,720	1.7	175
FORT LA BOSSE	30,850	0.2	22	451,228	3.1	327
FRONTIER	329,071	0.3	57	1,782,388	1.8	307
GARDEN VALLEY	38,100	0.1	10	643,760	2.2	169
HANOVER	10,000	0.0	1	1,174,524	2.1	164
INTERLAKE	9,000	0.0	3	650,284	2.3	219
KELSEY	0	0.0	0	223,199	1.4	132
LAKESHORE	0	0.0	0	262,650	2.0	202
LORD SELKIRK	30,100	0.1	7	1,218,009	2.7	275
LOUIS RIEL	225,052	0.2	16	3,112,402	2.3	219
MOUNTAIN VIEW	20,000	0.1	6	935,410	2.9	299
MYSTERY LAKE	160,751	0.5	50	683,436	1.9	212
PARK WEST	9,000	0.0	5	557,401	3.0	317
PEMBINA TRAILS	644,685	0.5	53	2,735,486	2.2	225
PINE CREEK	10,650	0.1	9	217,813	1.9	185
PORTAGE LA PRAIRIE	7,000	0.0	2	388,908	1.3	119
PRAIRIE ROSE	16,700	0.1	8	451,800	2.1	206
PRAIRIE SPIRIT	6,000	0.0	3	432,900	1.9	199
RED RIVER VALLEY	20,000	0.1	10	398,650	1.9	197
RIVER EAST TRANSCONA	939,500	0.6	58	3,932,900	2.6	241
ROLLING RIVER	0	0.0	0	448,575	2.3	244
SEINE RIVER	54,812	0.2	16	843,098	2.6	243
SEVEN OAKS	262,840	0.3	30	1,226,726	1.5	139
SOUTHWEST HORIZON	12,900	0.1	8	664,650	3.9	407
ST. JAMES-ASSINIBOIA	135,227	0.2	16	1,671,224	2.0	200
SUNRISE	64,657	0.1	14	1,418,268	2.8	306
SWAN VALLEY	27,800	0.2	17	358,688	2.0	220
TURTLE MOUNTAIN	0	0.0	0	195,293	1.9	194
TURTLE RIVER	2,500	0.0	3	316,469	3.7	406
WESTERN	17,918	0.1	12	252,704	1.9	166
WINNIPEG	1,067,500	0.3	35	4,319,900	1.4	142
PROVINCE	4,388,666	0.3	25	35,646,962	2.1	207
WHITESHELL	6,500	0.2	30	56,600	2.0	265
WPG. TECHNICAL COLLEGE	220,270	1.8	353	506,281	4.2	811

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

(2) Total Management Information Services expenses in Function 500 (from page 27).

2008/09 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2008/2009 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	60.6		37.9	0.4		1.0	0.1
BORDER LAND	63.5		34.0	1.0	0.4	0.7	0.4
BRANDON	60.2	0.0	37.7	0.3	0.5	1.0	0.3
D.S.F.M.	72.6	0.2	25.7	1.3		0.1	0.0
EVERGREEN	61.1		37.2	0.3	1.1	0.2	0.1
FLIN FLON	67.4		28.3	1.8		2.1	0.4
FORT LA BOSSE	54.7		39.9	0.1	5.2	0.0	0.2
FRONTIER	39.7		3.0		53.0	3.9	0.5
GARDEN VALLEY	68.9		30.1	0.6			0.5
HANOVER	68.9		29.8	0.3		0.7	0.3
INTERLAKE	65.4		33.6	0.1		0.6	0.3
KELSEY	78.1	0.1	20.4	0.0	0.8	0.2	0.4
LAKESHORE	69.3		24.0	0.7	4.4	1.4	0.2
LORD SELKIRK	61.0	0.2	36.2	0.4	0.8	1.0	0.3
LOUIS RIEL	63.1	0.0	35.6	0.4		0.9	0.1
MOUNTAIN VIEW	67.0	0.2	28.6	1.2	1.3	1.5	0.2
MYSTERY LAKE	75.0	0.1	22.9	0.3	1.4	0.0	0.3
PARK WEST	62.2		31.3	0.2	6.0		0.2
PEMBINA TRAILS	53.4	0.0	44.1	0.5		1.7	0.4
PINE CREEK	68.2	0.0	30.9	0.3		0.1	0.4
PORTAGE LA PRAIRIE	64.6	0.1	32.8	0.1	2.3	0.0	0.1
PRAIRIE ROSE	61.9		37.3	0.5		0.0	0.2
PRAIRIE SPIRIT	64.0		34.4	0.1	0.9	0.4	0.3
RED RIVER VALLEY	60.3	0.1	36.3	2.6		0.4	0.2
RIVER EAST TRANSCONA	67.2	0.0	32.1	0.2		0.4	0.1
ROLLING RIVER	59.8	0.3	33.2	0.4	6.0	0.1	0.3
SEINE RIVER	70.6	0.0	28.6	0.5		0.0	0.2
SEVEN OAKS	66.3	0.0	31.7	0.9	0.2	0.8	0.1
SOUTHWEST HORIZON	58.4		40.5	0.6			0.6
ST. JAMES-ASSINIBOIA	55.1	0.0	40.1	0.9	0.0	2.7	1.1
SUNRISE	58.2		39.9	0.2	0.7	0.7	0.4
SWAN VALLEY	68.9		28.6	0.3	0.4	1.2	0.6
TURTLE MOUNTAIN	64.4		34.2	0.2		1.0	0.2
TURTLE RIVER	71.9	0.1	27.5	0.2		0.1	0.2
WESTERN	68.3		29.4	0.2		2.0	0.1
WINNIPEG	62.4	0.0	35.4	0.7	0.8	0.3	0.4
PROVINCE	62.0	0.0	32.5	0.5	3.7	0.9	0.3
WHITESHELL	38.5		58.3	1.0			2.2
WPG. TECHNICAL COLLEGE	63.2			12.8		22.6	1.5

(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 projected to be 74.5% in 2008/09. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION, CITIZENSHIP AND YOUTH								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	EDUCATION PROPERTY TAX CREDIT ⁽²⁾	TAX INCENTIVE GRANT ⁽³⁾	OTHER REVENUE ⁽⁴⁾	TOTAL	OTHER PROVINCIAL REVENUE ⁽⁵⁾	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE ⁽⁶⁾
BEAUTIFUL PLAINS	6,969,390	1,072,416		210,000	8,251,806		8,251,806	60.6
BORDER LAND	13,162,659	1,643,009	263,513	851,318	15,920,499	91,279	16,011,778	63.5
BRANDON	29,605,000	5,068,500		1,019,500	35,693,000		35,693,000	60.2
D.S.F.M.	27,980,126	4,431,172		9,235,208	41,646,506	327,592	41,974,098	72.6
EVERGREEN	7,654,276	1,782,351	155,686	482,400	10,074,713		10,074,713	61.1
FLIN FLON	6,602,142	651,736	163,028	227,500	7,644,406	82,500	7,726,906	67.4
FORT LA BOSSE	6,942,106	977,682		345,600	8,265,388		8,265,388	54.7
FRONTIER	31,388,869	425,915		8,242,802	40,057,586	1,179,100	41,236,686	39.7
GARDEN VALLEY	18,176,753	1,953,892		455,000	20,585,645		20,585,645	68.9
HANOVER	35,027,407	3,501,997		907,600	39,437,004	4,000	39,441,004	68.9
INTERLAKE	16,032,950	2,502,734	149,140	596,568	19,281,392		19,281,392	65.4
KELSEY	10,654,216	851,560	118,941	585,700	12,210,417	455,000	12,665,417	78.1
LAKESHORE	8,048,427	854,031		240,000	9,142,458	230,000	9,372,458	69.3
LORD SELKIRK	22,252,909	3,964,726	190,898	804,500	27,213,033	278,000	27,491,033	61.0
LOUIS RIEL	66,149,994	14,580,125	1,065,664	3,148,712	84,944,495	268,000	85,212,495	63.1
MOUNTAIN VIEW	18,580,017	2,679,092		593,251	21,852,360	221,981	22,074,341	67.0
MYSTERY LAKE	24,077,487	1,322,764	129,242	585,079	26,114,572		26,114,572	75.0
PARK WEST	10,036,933	1,207,972	173,207	271,000	11,689,112		11,689,112	62.2
PEMBINA TRAILS	50,205,483	14,148,151		2,385,000	66,738,634		66,738,634	53.4
PINE CREEK	7,026,354	666,365		183,665	7,876,384		7,876,384	68.2
PORTAGE LA PRAIRIE	15,921,130	2,285,827	141,624	485,242	18,833,823	350,000	19,183,823	64.6
PRAIRIE ROSE	11,276,132	1,645,737	217,388	376,500	13,515,757	231,750	13,747,507	61.9
PRAIRIE SPIRIT	13,227,695	1,464,720		360,000	15,052,415		15,052,415	64.0
RED RIVER VALLEY	10,897,681	1,284,027	207,335	511,864	12,900,907		12,900,907	60.3
RIVER EAST TRANSCONA	83,423,773	16,486,283		2,550,000	102,460,056		102,460,056	67.2
ROLLING RIVER	9,537,184	1,442,281	383,984	349,500	11,712,949		11,712,949	59.8
SEINE RIVER	20,521,092	2,601,414	404,922	519,992	24,047,420		24,047,420	70.6
SEVEN OAKS	46,726,910	8,417,908		1,577,000	56,721,818	334,600	57,056,418	66.3
SOUTHWEST HORIZON	8,601,929	1,174,307	187,156	250,000	10,213,392	54,000	10,267,392	58.4
ST. JAMES-ASSINIBOIA	36,240,762	9,477,090		1,563,051	47,280,903	206,515	47,487,418	55.1
SUNRISE	23,862,322	4,516,671	494,838	775,000	29,648,831	975,450	30,624,281	58.2
SWAN VALLEY	10,467,440	1,226,200		378,669	12,072,309	40,800	12,113,109	68.9
TURTLE MOUNTAIN	5,622,474	844,264		155,000	6,621,738	143,640	6,765,378	64.4
TURTLE RIVER	5,618,520	528,116		127,217	6,273,853		6,273,853	71.9
WESTERN	7,291,967	1,187,468		297,591	8,777,026	369,969	9,146,995	68.3
WINNIPEG	155,743,675	21,483,525	875,357	11,128,400	189,230,957	3,490,000	192,720,957	62.4
PROVINCE	881,554,184	140,352,028	5,321,923	52,775,429	1,080,003,564	9,334,176	1,089,337,740	62.0
WHITESHELL	846,490	257,583		30,000	1,134,073		1,134,073	38.5
WPG. TECH. COLLEGE	700			4,007,259	4,007,959	3,895,033	7,902,992	63.2

(1) See appendix for more detail.

(2) Effective from 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 Farmland School Tax Rebate nor 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 these amounts shown on a provincial basis, see page i.

(3) For 2008/09 a Tax Incentive Grant (TIG) was offered to school divisions that held their 2008 mill rate at the 2007 mill rate. The TIG reduces the amount of Special Levy that would otherwise have to be raised through an increased mill rate. The 2008 TIG is applicable to both the 2007/08 and the 2008/09 revenue, therefore only the 2008/09 portion is recorded here. See page 50 for the full amount.

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

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 74.5%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			5,162,084	37.9	52,000	0.4		
BORDER LAND			8,567,983	34.0	257,500	1.0	100,000	0.4
BRANDON	21,600	0.0	22,350,200	37.7	173,900	0.3	287,100	0.5
D.S.F.M.	90,000	0.2	14,850,012	25.7	777,881	1.3		
EVERGREEN			6,143,763	37.2	50,000	0.3	180,000	1.1
FLIN FLON			3,244,091	28.3	204,750	1.8		
FORT LA BOSSE			6,020,477	39.9	14,100	0.1	778,060	5.2
FRONTIER			3,087,552	3.0			55,098,394	53.0
GARDEN VALLEY			8,982,108	30.1	175,000	0.6		
HANOVER			17,067,670	29.8	182,000	0.3		
INTERLAKE			9,893,126	33.6	40,000	0.1		
KELSEY	18,500	0.1	3,298,929	20.4	5,000	0.0	125,000	0.8
LAKESHORE			3,244,618	24.0	90,000	0.7	600,000	4.4
LORD SELKIRK	104,730	0.2	16,307,398	36.2	196,300	0.4	376,330	0.8
LOUIS RIEL	20,000	0.0	48,057,141	35.6	475,000	0.4		
MOUNTAIN VIEW	55,900	0.2	9,418,501	28.6	382,733	1.2	432,286	1.3
MYSTERY LAKE	19,745	0.1	7,965,396	22.9	120,000	0.3	500,000	1.4
PARK WEST			5,885,591	31.3	30,500	0.2	1,135,680	6.0
PEMBINA TRAILS	12,600	0.0	55,097,280	44.1	657,000	0.5		
PINE CREEK	2,000	0.0	3,567,758	30.9	39,000	0.3		
PORTAGE LA PRAIRIE	20,000	0.1	9,747,410	32.8	25,000	0.1	685,000	2.3
PRAIRIE ROSE			8,280,665	37.3	107,000	0.5		
PRAIRIE SPIRIT			8,097,460	34.4	25,000	0.1	200,000	0.9
RED RIVER VALLEY	19,600	0.1	7,768,354	36.3	557,000	2.6		
RIVER EAST TRANSCONA	12,000	0.0	48,960,790	32.1	290,000	0.2		
ROLLING RIVER	58,500	0.3	6,501,031	33.2	82,000	0.4	1,169,500	6.0
SEINE RIVER	15,000	0.0	9,740,998	28.6	180,000	0.5		
SEVEN OAKS	6,000	0.0	27,306,482	31.7	780,000	0.9	160,000	0.2
SOUTHWEST HORIZON			7,113,712	40.5	100,000	0.6		
ST. JAMES-ASSINIBOIA	9,800	0.0	34,579,364	40.1	775,000	0.9	29,000	0.0
SUNRISE			20,970,979	39.9	106,770	0.2	359,856	0.7
SWAN VALLEY			5,024,922	28.6	47,700	0.3	74,700	0.4
TURTLE MOUNTAIN			3,586,250	34.2	26,000	0.2		
TURTLE RIVER	9,952	0.1	2,401,017	27.5	20,800	0.2		
WESTERN			3,942,990	29.4	28,600	0.2		
WINNIPEG	10,000	0.0	109,261,243	35.4	2,050,000	0.7	2,500,000	0.8
PROVINCE	505,927	0.0	571,495,344	32.5	9,123,534	0.5	64,790,906	3.7
WHITESHELL			1,718,644	58.3	29,900	1.0		
WPG. TECHNICAL COLLEGE					1,595,621	12.8		

(1) Municipal Government revenue is net of \$140,352,028 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	129,400	1.0	15,000	0.1	5,358,484	39.4	13,610,290
BORDER LAND	187,180	0.7	95,472	0.4	9,208,135	36.5	25,219,913
BRANDON	576,600	1.0	163,400	0.3	23,572,800	39.8	59,265,800
D.S.F.M.	70,000	0.1	20,000	0.0	15,807,893	27.4	57,781,991
EVERGREEN	32,500	0.2	20,000	0.1	6,426,263	38.9	16,500,976
FLIN FLON	245,850	2.1	44,700	0.4	3,739,391	32.6	11,466,297
FORT LA BOSSE	3,200	0.0	23,250	0.2	6,839,087	45.3	15,104,475
FRONTIER	4,025,934	3.9	505,403	0.5	62,717,283	60.3	103,953,969
GARDEN VALLEY			140,000	0.5	9,297,108	31.1	29,882,753
HANOVER	403,500	0.7	165,000	0.3	17,818,170	31.1	57,259,174
INTERLAKE	176,075	0.6	74,407	0.3	10,183,608	34.6	29,465,000
KELSEY	25,000	0.2	72,000	0.4	3,544,429	21.9	16,209,846
LAKESHORE	192,000	1.4	29,200	0.2	4,155,818	30.7	13,528,276
LORD SELKIRK	441,000	1.0	119,630	0.3	17,545,388	39.0	45,036,421
LOUIS RIEL	1,154,716	0.9	100,500	0.1	49,807,357	36.9	135,019,852
MOUNTAIN VIEW	507,690	1.5	75,000	0.2	10,872,110	33.0	32,946,450
MYSTERY LAKE	5,000	0.0	87,175	0.3	8,697,316	25.0	34,811,888
PARK WEST			38,000	0.2	7,089,771	37.8	18,778,883
PEMBINA TRAILS	2,091,000	1.7	440,000	0.4	58,297,880	46.6	125,036,514
PINE CREEK	9,000	0.1	50,000	0.4	3,667,758	31.8	11,544,142
PORTAGE LA PRAIRIE	5,000	0.0	23,000	0.1	10,505,410	35.4	29,689,233
PRAIRIE ROSE	5,550	0.0	53,000	0.2	8,446,215	38.1	22,193,722
PRAIRIE SPIRIT	85,000	0.4	65,000	0.3	8,472,460	36.0	23,524,875
RED RIVER VALLEY	91,900	0.4	49,700	0.2	8,486,554	39.7	21,387,461
RIVER EAST TRANSCONA	555,000	0.4	200,000	0.1	50,017,790	32.8	152,477,846
ROLLING RIVER	15,600	0.1	60,300	0.3	7,886,931	40.2	19,599,880
SEINE RIVER	10,300	0.0	79,266	0.2	10,025,564	29.4	34,072,984
SEVEN OAKS	662,000	0.8	61,500	0.1	28,975,982	33.7	86,032,400
SOUTHWEST HORIZON			97,700	0.6	7,311,412	41.6	17,578,804
ST. JAMES-ASSINIBOIA	2,308,200	2.7	941,735	1.1	38,643,099	44.9	86,130,517
SUNRISE	363,644	0.7	190,177	0.4	21,991,426	41.8	52,615,707
SWAN VALLEY	216,400	1.2	107,600	0.6	5,471,322	31.1	17,584,431
TURTLE MOUNTAIN	104,100	1.0	16,000	0.2	3,732,350	35.6	10,497,728
TURTLE RIVER	5,500	0.1	15,000	0.2	2,452,269	28.1	8,726,122
WESTERN	262,206	2.0	15,000	0.1	4,248,796	31.7	13,395,791
WINNIPEG	852,000	0.3	1,255,000	0.4	115,928,243	37.6	308,649,200
PROVINCE	15,818,045	0.9	5,508,115	0.3	667,241,871	38.0	1,756,579,611
WHITESHELL			66,246	2.2	1,814,790	61.5	2,948,863
WPG. TECHNICAL COLLEGE	2,829,344	22.6	182,000	1.5	4,606,965	36.8	12,509,957

**NET TRANSFERS TO / (FROM) CAPITAL FUND
2008/2009 BUDGET**

DIVISION / DISTRICT	NET TRANSFERS TO / (FROM) CAPITAL FUND ⁽¹⁾
BEAUTIFUL PLAINS	205,000
BORDER LAND	588,650
BRANDON	354,500
D.S.F.M.	650,865
EVERGREEN	103,979
FLIN FLON	
FORT LA BOSSE	235,000
FRONTIER	200,000
GARDEN VALLEY	830,000
HANOVER	927,100
INTERLAKE	575,000
KELSEY	158,000
LAKESHORE	231,000
LORD SELKIRK	400,477
LOUIS RIEL	381,130
MOUNTAIN VIEW	505,056
MYSTERY LAKE	
PARK WEST	85,000
PEMBINA TRAILS	147,500
PINE CREEK	100,000
PORTAGE LA PRAIRIE	331,000
PRAIRIE ROSE	301,500
PRAIRIE SPIRIT	401,375
RED RIVER VALLEY	408,091
RIVER EAST TRANSCONA	1,471,700
ROLLING RIVER	235,000
SEINE RIVER	507,747
SEVEN OAKS	1,599,005
SOUTHWEST HORIZON	260,000
ST. JAMES-ASSINIBOIA	1,483,222
SUNRISE	788,488
SWAN VALLEY	207,472
TURTLE MOUNTAIN	160,000
TURTLE RIVER	90,589
WESTERN	187,746
WINNIPEG	445,000
PROVINCE	15,556,192
WHITESHELL	107,000
WPG. TECHNICAL COLLEGE	135,569

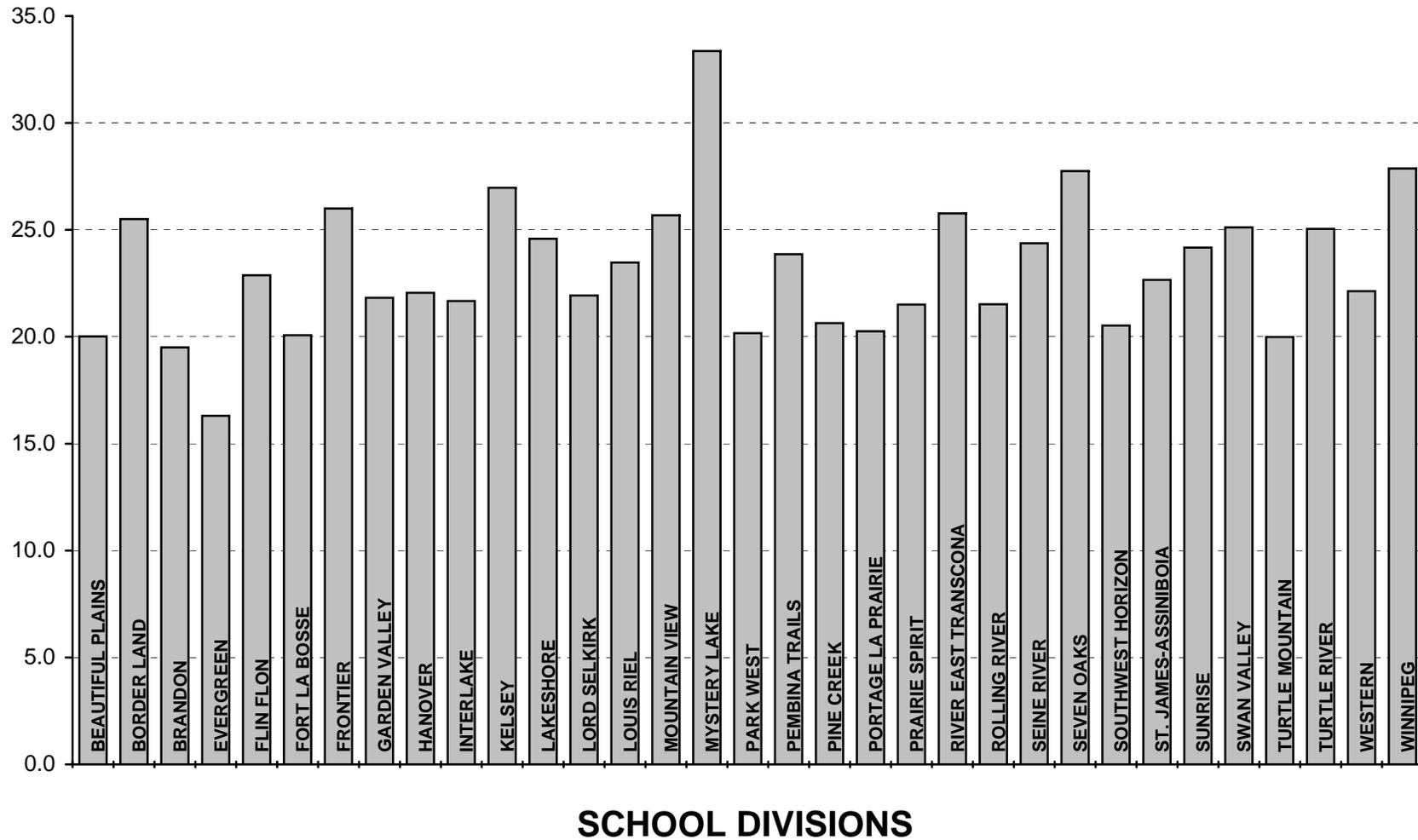
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2008 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	79,678,750	1,281,234
BORDER LAND	86,683,940	1,393,878
BRANDON	497,604,110	8,001,474
D.S.F.M.		
EVERGREEN	75,297,040	1,210,776
FLIN FLON	26,234,620	421,853
FORT LA BOSSE	142,155,210	2,285,856
FRONTIER	43,704,930	702,775
GARDEN VALLEY	121,186,730	1,948,683
HANOVER	193,291,660	3,108,130
INTERLAKE	117,478,030	1,889,047
KELSEY	54,503,870	876,422
LAKESHORE	21,074,870	338,884
LORD SELKIRK	129,275,700	2,078,753
LOUIS RIEL	587,112,910	9,440,776
MOUNTAIN VIEW	83,610,600	1,344,458
MYSTERY LAKE	66,400,680	1,067,723
PARK WEST	106,439,220	1,711,543
PEMBINA TRAILS	598,304,660	9,620,739
PINE CREEK	50,155,290	806,497
PORTAGE LA PRAIRIE	199,961,400	3,215,379
PRAIRIE ROSE	74,634,860	1,200,129
PRAIRIE SPIRIT	87,391,290	1,405,252
RED RIVER VALLEY	116,913,270	1,879,965
RIVER EAST TRANSCONA	490,893,340	7,893,565
ROLLING RIVER	92,197,160	1,482,530
SEINE RIVER	89,085,580	1,432,496
SEVEN OAKS	186,133,190	2,993,022
SOUTHWEST HORIZON	89,885,750	1,445,363
ST. JAMES-ASSINIBOIA	712,593,500	11,458,503
SUNRISE	195,405,590	3,142,122
SWAN VALLEY	54,890,730	882,643
TURTLE MOUNTAIN	38,053,170	611,895
TURTLE RIVER	11,241,330	180,761
WESTERN	53,684,830	863,252
WINNIPEG	2,219,075,510	35,682,734
DIVISION/DISTRICT TOTAL	7,792,233,320	125,299,112
L.G.D. OF PINAWA	1,912,260	
NOT IN ANY DIVISION	31,263,590	502,719
PROVINCE	7,825,409,170	125,801,830

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2008 is 16.08.

2008 SPECIAL LEVY MILL RATES



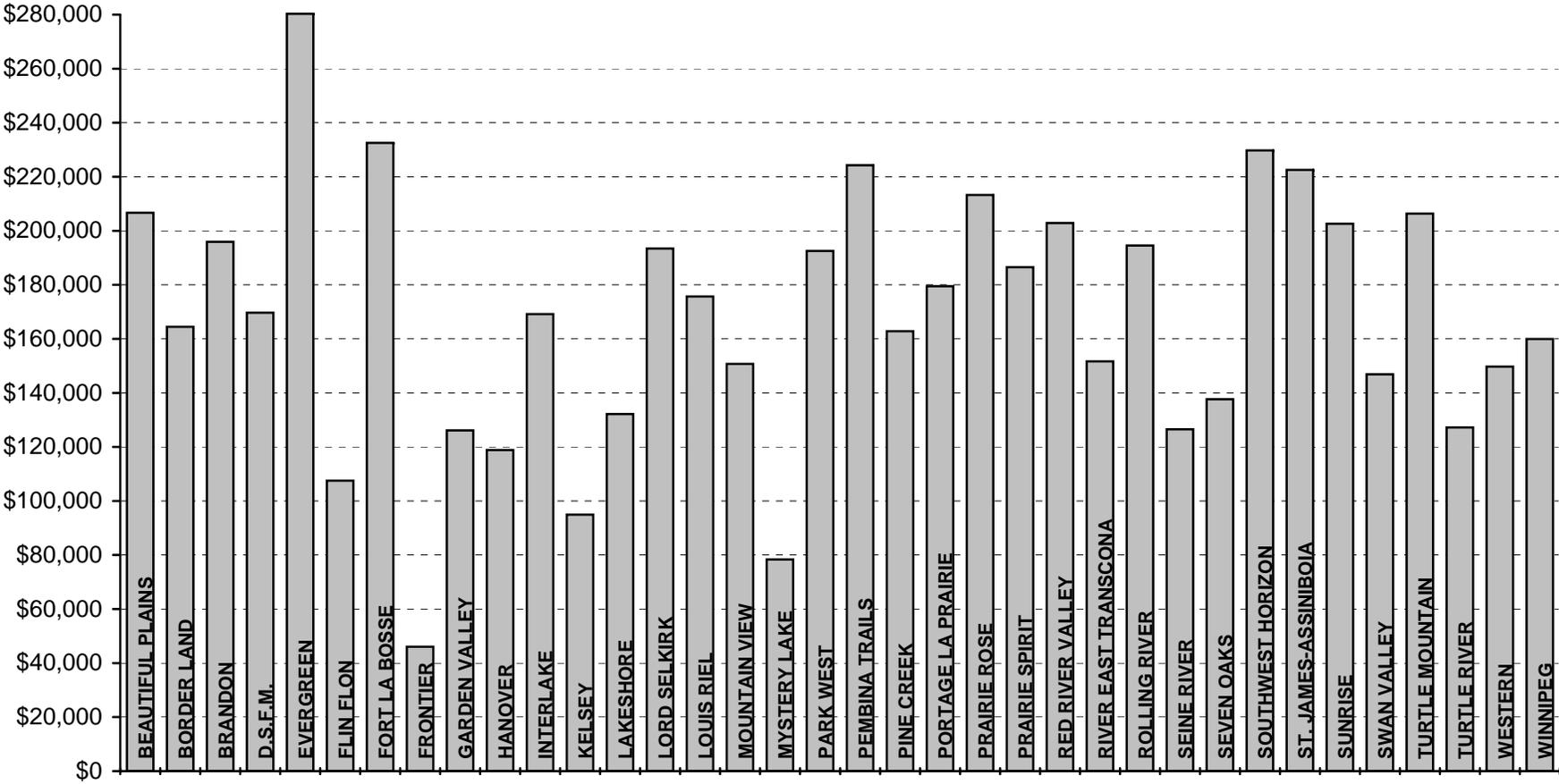
**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2008 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	113,617,500	104,311,810	79,678,750	297,608,060	5,956,560	20.0
BORDER LAND	156,423,630	137,692,090	86,683,940	380,799,660	9,710,394	25.5
BRANDON	802,984,430	32,523,380	497,604,110	1,333,111,920	25,995,454	19.5
D.S.F.M.						
EVERGREEN	329,847,830	47,431,340	75,297,040	452,576,210	7,378,858	16.3
FLIN FLON	54,873,590		26,234,620	81,108,210	3,435,447	22.9
FORT LA BOSSE	89,493,690	86,206,030	142,155,210	317,854,930	6,381,047	20.1
FRONTIER	69,088,020	13,645,010	43,704,930	126,437,960	3,287,387	26.0
GARDEN VALLEY	245,135,420	84,458,930	121,186,730	450,781,080	9,837,000	21.8
HANOVER	535,262,460	116,924,770	193,291,660	845,478,890	18,648,965	22.1
INTERLAKE	328,952,450	98,672,460	117,478,030	545,102,940	11,813,507	21.7
KELSEY	89,293,610	8,691,160	54,503,870	152,488,640	4,112,618	27.0
LAKESHORE	80,587,450	56,874,160	21,074,870	158,536,480	3,897,750	24.6
LORD SELKIRK	702,951,520	35,493,710	129,275,700	867,720,930	19,032,190	21.9
LOUIS RIEL	2,240,770,560	6,330,390	587,112,910	2,834,213,860	66,522,859	23.5
MOUNTAIN VIEW	235,001,900	135,936,420	83,610,600	454,548,920	11,674,380	25.7
MYSTERY LAKE	142,053,300		66,400,680	208,453,980	6,954,297	33.4
PARK WEST	109,591,800	144,817,700	106,439,220	360,848,720	7,278,340	20.2
PEMBINA TRAILS	2,245,626,200	4,505,670	598,304,660	2,848,436,530	67,955,950	23.9
PINE CREEK	61,991,510	83,829,350	50,155,290	195,976,150	4,044,394	20.6
PORTAGE LA PRAIRIE	261,443,520	117,124,800	199,961,400	578,529,720	11,720,010	20.3
PRAIRIE ROSE	215,405,490	207,643,660	74,634,860	497,684,010	9,510,663	19.1
PRAIRIE SPIRIT	136,392,300	257,127,790	87,391,290	480,911,380	10,341,795	21.5
RED RIVER VALLEY	192,162,300	170,865,960	116,913,270	479,941,530	10,398,817	21.7
RIVER EAST TRANSCONA	2,005,995,200	5,658,400	490,893,340	2,502,546,940	64,487,903	25.8
ROLLING RIVER	175,319,520	88,024,410	92,197,160	355,541,090	7,651,406	21.5
SEINE RIVER	463,349,580	61,641,280	89,085,580	614,076,440	14,966,403	24.4
SEVEN OAKS	1,021,478,490	4,779,750	186,133,190	1,212,391,430	33,644,153	27.8
SOUTHWEST HORIZON	107,671,280	182,686,440	89,885,750	380,243,470	7,803,620	20.5
ST. JAMES-ASSINIBOIA	1,154,275,760	6,469,750	712,593,500	1,873,339,010	42,446,720	22.7
SUNRISE	707,200,690	101,121,150	195,405,590	1,003,727,430	24,260,161	24.2
SWAN VALLEY	114,652,330	69,029,520	54,890,730	238,572,580	5,992,490	25.1
TURTLE MOUNTAIN	90,330,600	93,222,570	38,053,170	221,606,340	4,430,514	20.0
TURTLE RIVER	46,970,360	50,050,990	11,241,330	108,262,680	2,711,528	25.0
WESTERN	143,258,420	30,377,720	53,684,830	227,320,970	5,031,867	22.1
WINNIPEG	2,436,242,860	836,780	2,219,075,510	4,656,155,150	129,768,694	27.9
DIVISION/DISTRICT TOTAL	17,905,695,570	2,645,005,350	7,792,233,320	28,342,934,240	679,084,141	24.0
L.G.D. OF PINAWA	26,470,130	234,960	1,912,260	28,617,350		
NOT IN ANY DIVISION	10,223,120	8,886,640	31,263,590	50,373,350		
PROVINCE	17,942,388,820	2,654,126,950	7,825,409,170	28,421,924,940		

(1) Gross special levy requisitioned by school divisions for the 2008 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

2008 ASSESSMENT PER RESIDENT PUPIL



(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 2008 TAXATION YEAR**

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	5,956,560		5,956,560
BORDER LAND	10,369,177	658,783	9,710,394
BRANDON	25,995,454		25,995,454
D.S.F.M.			
EVERGREEN	7,740,919	362,061	7,378,858
FLIN FLON	3,761,502	326,055	3,435,447
FORT LA BOSSE	6,381,047		6,381,047
FRONTIER	3,287,387		3,287,387
GARDEN VALLEY	9,837,000		9,837,000
HANOVER	18,648,965		18,648,965
INTERLAKE	12,124,216	310,709	11,813,507
KELSEY	4,231,559	118,941	4,112,618
LAKESHORE	3,897,750		3,897,750
LORD SELKIRK	19,509,436	477,246	19,032,190
LOUIS RIEL	69,187,020	2,664,161	66,522,859
MOUNTAIN VIEW	11,674,380		11,674,380
MYSTERY LAKE	7,277,401	323,104	6,954,297
PARK WEST	7,451,547	173,207	7,278,340
PEMBINA TRAILS	67,955,950		67,955,950
PINE CREEK	4,044,394		4,044,394
PORTAGE LA PRAIRIE	12,015,060	295,050	11,720,010
PRAIRIE ROSE	10,028,254	517,591	9,510,663
PRAIRIE SPIRIT	10,341,795		10,341,795
RED RIVER VALLEY	10,917,154	518,337	10,398,817
RIVER EAST TRANSCONA	64,487,903		64,487,903
ROLLING RIVER	8,035,390	383,984	7,651,406
SEINE RIVER	15,930,503	964,100	14,966,403
SEVEN OAKS	33,644,153		33,644,153
SOUTHWEST HORIZON	8,210,481	406,861	7,803,620
ST. JAMES-ASSINIBOIA	42,446,720		42,446,720
SUNRISE	25,424,485	1,164,324	24,260,161
SWAN VALLEY	5,992,490		5,992,490
TURTLE MOUNTAIN	4,430,514		4,430,514
TURTLE RIVER	2,711,528		2,711,528
WESTERN	5,031,867		5,031,867
WINNIPEG	131,957,087	2,188,393	129,768,694
PROVINCE	690,937,048	11,852,907	679,084,141

(1) For 2008/09 a Tax Incentive Grant (TIG) was offered to school divisions that held their 2008 mill rate at the 2007 mill rate. The TIG reduces the amount of Special Levy that would otherwise have to be raised through an increased mill rate.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2008 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,281,234	5,956,560	7,237,794	206,644
BORDER LAND	1,393,878	9,710,394	11,104,272	164,457
BRANDON	8,001,474	25,995,454	33,996,928	195,902
D.S.F.M.				169,691
EVERGREEN	1,210,776	7,378,858	8,589,634	280,320
FLIN FLON	421,853	3,435,447	3,857,300	107,540
FORT LA BOSSE	2,285,856	6,381,047	8,666,903	232,520
FRONTIER	702,775	3,287,387	3,990,162	46,060
GARDEN VALLEY	1,948,683	9,837,000	11,785,683	126,103
HANOVER	3,108,130	18,648,965	21,757,095	118,851
INTERLAKE	1,889,047	11,813,507	13,702,554	169,140
KELSEY	876,422	4,112,618	4,989,040	94,932
LAKESHORE	338,884	3,897,750	4,236,634	132,191
LORD SELKIRK	2,078,753	19,032,190	21,110,943	193,451
LOUIS RIEL	9,440,776	66,522,859	75,963,635	175,677
MOUNTAIN VIEW	1,344,458	11,674,380	13,018,838	150,732
MYSTERY LAKE	1,067,723	6,954,297	8,022,020	78,340
PARK WEST	1,711,543	7,278,340	8,989,883	192,532
PEMBINA TRAILS	9,620,739	67,955,950	77,576,689	224,253
PINE CREEK	806,497	4,044,394	4,850,891	162,811
PORTAGE LA PRAIRIE	3,215,379	11,720,010	14,935,389	179,507
PRAIRIE ROSE	1,200,129	9,510,663	10,710,792	213,278
PRAIRIE SPIRIT	1,405,252	10,341,795	11,747,047	186,520
RED RIVER VALLEY	1,879,965	10,398,817	12,278,782	202,883
RIVER EAST TRANSCONA	7,893,565	64,487,903	72,381,468	151,644
ROLLING RIVER	1,482,530	7,651,406	9,133,936	194,541
SEINE RIVER	1,432,496	14,966,403	16,398,899	126,528
SEVEN OAKS	2,993,022	33,644,153	36,637,175	137,631
SOUTHWEST HORIZON	1,445,363	7,803,620	9,248,983	229,754
ST. JAMES-ASSINIBOIA	11,458,503	42,446,720	53,905,223	222,547
SUNRISE	3,142,122	24,260,161	27,402,283	202,632
SWAN VALLEY	882,643	5,992,490	6,875,133	146,895
TURTLE MOUNTAIN	611,895	4,430,514	5,042,409	206,337
TURTLE RIVER	180,761	2,711,528	2,892,289	127,245
WESTERN	863,252	5,031,867	5,895,119	149,731
WINNIPEG	35,682,734	129,768,694	165,451,428	159,963
PROVINCE	125,299,112	679,084,141	804,383,253	168,779

(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.

APPENDIX

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM					
BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT ⁽¹⁾	SPARSITY SUPPORT ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,773,531	175,104	86,358	64,769	132,416
BORDER LAND	4,410,903	408,427	137,340	103,005	210,588
BRANDON	12,901,300	81,900	401,700	301,300	615,900
D.S.F.M.	8,822,770	778,166	274,710	206,033	421,222
EVERGREEN	3,122,318	236,762	97,218	72,914	149,068
FLIN FLON	1,998,492		62,226	46,670	95,413
FORT LA BOSSE	2,587,383	299,060	80,562	60,422	123,528
FRONTIER	4,949,114	1,114,921	154,098	115,574	236,284
GARDEN VALLEY	6,957,819	231,887	216,642	162,482	332,184
HANOVER	13,395,901	234,210	419,832	314,874	643,742
INTERLAKE	5,847,289	455,926	182,064	136,548	279,165
KELSEY	3,010,938	21,538	93,750	70,313	143,750
LAKESHORE	2,237,632	404,991	69,672	52,254	106,830
LORD SELKIRK	8,534,876	382,520	265,746	199,310	407,477
LOUIS RIEL	27,448,959		854,664	640,998	1,310,485
MOUNTAIN VIEW	5,906,640	581,370	183,912	137,934	281,998
MYSTERY LAKE	6,032,859		187,842	140,882	288,024
PARK WEST	3,236,204	568,884	100,764	75,573	154,505
PEMBINA TRAILS	23,816,371		741,558	556,169	1,137,056
PINE CREEK	2,303,729	312,390	71,730	53,798	109,986
PORTAGE LA PRAIRIE	6,131,714	182,767	190,920	143,190	292,744
PRAIRIE ROSE	4,222,828	633,816	131,484	98,613	201,609
PRAIRIE SPIRIT	4,253,082	867,904	132,426	99,320	203,053
RED RIVER VALLEY	3,888,686	542,973	121,080	90,810	185,656
RIVER EAST TRANSCONA	31,593,936		983,724	737,793	1,508,377
ROLLING RIVER	3,417,342	385,550	106,404	79,803	163,153
SEINE RIVER	6,674,550	502,087	207,822	155,867	318,660
SEVEN OAKS	16,756,807		521,748	391,311	800,014
SOUTHWEST HORIZON	3,157,004	521,686	98,298	73,724	150,724
ST. JAMES-ASSINIBOIA	16,290,280		507,222	380,417	777,740
SUNRISE	8,856,107	514,330	275,748	206,811	422,814
SWAN VALLEY	3,164,519	317,185	98,532	73,899	151,082
TURTLE MOUNTAIN	1,999,070	220,483	62,244	46,683	95,441
TURTLE RIVER	1,503,445	316,051	46,812	35,109	71,778
WESTERN	2,928,077	21,834	91,170	68,378	139,794
WINNIPEG	57,257,011		1,782,780	1,337,085	2,733,596
PROVINCE	322,389,486	11,314,722	10,040,802	7,530,635	15,395,856
WHITESHELL	197,703		12,810	9,608	19,642
WPG. TECHNICAL COLLEGE					

(1) Based on a grant per eligible pupil at September 30, 2007.

(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	STUDENT SERVICES	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	449,187	118,023	81,208	17,290	829,350	4,727,236
BORDER LAND	736,717	187,698	120,884	25,550	1,208,115	7,549,227
BRANDON	2,361,800	549,000	350,600	85,700	3,045,500	20,694,700
D.S.F.M.	1,454,234	375,437	210,758	46,480	2,488,050	15,077,860
EVERGREEN	520,963	132,865	78,192	21,210	860,985	5,292,495
FLIN FLON	329,006	85,042	67,892	17,220	620,730	3,322,691
FORT LA BOSSE	447,135	110,101	76,764	16,520	924,255	4,725,730
FRONTIER	1,314,419	210,601	119,390	15,330	4,048,741	12,278,472
GARDEN VALLEY	1,179,434	296,077	191,414	35,140	1,268,820	10,871,899
HANOVER	2,230,133	573,770	321,021	73,430	2,318,760	20,525,673
INTERLAKE	955,000	248,821	137,787	39,130	1,542,420	9,824,150
KELSEY	600,640	128,125	94,688	15,890	965,295	5,144,927
LAKESHORE	404,808	95,218	68,415	14,490	704,606	4,158,916
LORD SELKIRK	1,410,653	363,186	201,135	57,470	2,073,375	13,895,748
LOUIS RIEL	4,677,950	1,168,041	646,587	188,580	6,499,710	43,435,974
MOUNTAIN VIEW	1,070,462	251,346	160,884	38,780	2,330,939	10,944,265
MYSTERY LAKE	1,384,404	256,717	181,012	34,720	1,321,830	9,828,290
PARK WEST	551,385	137,711	92,252	22,820	1,258,409	6,198,507
PEMBINA TRAILS	3,828,934	1,013,463	560,573	170,870	5,029,965	36,854,959
PINE CREEK	390,763	98,031	69,993	13,860	807,975	4,232,255
PORTAGE LA PRAIRIE	1,069,337	260,924	145,058	36,820	1,792,080	10,245,554
PRAIRIE ROSE	687,327	179,695	100,465	23,520	1,414,570	7,693,927
PRAIRIE SPIRIT	713,251	180,982	116,527	27,930	1,779,337	8,373,812
RED RIVER VALLEY	659,436	165,476	93,702	26,390	1,244,880	7,019,089
RIVER EAST TRANSCONA	5,290,227	1,344,423	741,763	226,401	7,071,705	49,498,349
ROLLING RIVER	568,370	145,419	96,576	23,100	1,175,625	6,161,342
SEINE RIVER	1,138,802	284,023	158,859	40,894	1,661,265	11,142,829
SEVEN OAKS	2,893,593	713,056	396,876	106,750	3,184,875	25,765,030
SOUTHWEST HORIZON	510,673	134,341	90,362	19,110	1,038,825	5,794,747
ST. JAMES-ASSINIBOIA	2,756,412	693,203	383,379	105,700	4,241,655	26,136,008
SUNRISE	1,474,088	376,856	241,742	48,440	2,168,280	14,585,216
SWAN VALLEY	542,415	134,660	98,752	20,881	1,064,475	5,666,400
TURTLE MOUNTAIN	331,496	85,067	62,720	15,470	601,065	3,519,739
TURTLE RIVER	328,115	63,976	50,889	7,140	570,064	2,993,379
WESTERN	477,441	124,599	84,897	21,077	553,185	4,510,452
WINNIPEG	15,610,806	2,436,466	1,349,677	355,810	14,698,305	97,561,536
PROVINCE	61,349,816	13,722,439	8,043,693	2,055,913	84,408,021	536,251,383
WHITESHELL	66,416	17,507	24,821	3,570	232,560	584,637
WPG. TECHNICAL COLLEGE						

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION (1)	SPECIAL NEEDS (2)	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	748,418	657,025	32,725	55,645	13,000
BORDER LAND	1,315,736	1,479,095	161,398	186,225	39,000
BRANDON	877,200	3,616,200	533,800	155,900	293,000
D.S.F.M.	2,834,388	2,224,876	32,616	114,125	251,000
EVERGREEN	938,484	951,947	83,655	28,150	85,000
FLIN FLON	111,414	765,241	35,035		77,500
FORT LA BOSSE	930,742	712,530	79,145	30,600	13,000
FRONTIER	1,442,038	1,800,601	66,935		635,024
GARDEN VALLEY	1,240,321	1,479,209	252,725	652,550	6,500
HANOVER	2,468,379	3,192,459	520,575	942,500	78,000
INTERLAKE	1,347,543	1,844,764	116,710	51,350	91,000
KELSEY	323,246	1,410,117	35,145		130,000
LAKESHORE	1,081,847	934,388	62,810	19,800	77,500
LORD SELKIRK	1,832,113	2,956,177	462,468	8,850	255,500
LOUIS RIEL	1,056,982	7,527,808	657,498	509,175	514,000
MOUNTAIN VIEW	1,657,161	1,887,538	247,363	7,200	143,500
MYSTERY LAKE	43,952	1,769,701	238,893		306,000
PARK WEST	1,514,070	773,563	70,675	17,450	55,500
PEMBINA TRAILS	725,806	7,220,231	174,406	502,690	208,500
PINE CREEK	860,454	709,092	34,045	41,750	39,500
PORTAGE LA PRAIRIE	884,905	2,107,406	185,240	75,200	233,000
PRAIRIE ROSE	1,344,649	882,629	116,243	107,550	84,500
PRAIRIE SPIRIT	1,558,722	891,079	60,583	92,325	32,500
RED RIVER VALLEY	1,381,331	875,607	94,161	53,300	65,000
RIVER EAST TRANSCONA	1,724,371	8,580,913	997,563	324,760	520,000
ROLLING RIVER	1,049,825	794,942	28,820	29,800	59,000
SEINE RIVER	1,501,247	2,851,353	94,270	165,350	169,000
SEVEN OAKS	947,461	4,831,170	336,738	447,440	270,000
SOUTHWEST HORIZON	1,233,963	684,954	41,085	32,100	13,000
ST. JAMES-ASSINIBOIA	602,677	4,977,952	547,388	151,190	266,000
SUNRISE	3,021,714	3,005,551	161,425	132,500	162,500
SWAN VALLEY	1,150,092	1,079,722	198,770	4,900	124,000
TURTLE MOUNTAIN	642,013	566,662	40,150	25,400	13,000
TURTLE RIVER	808,519	498,186	31,130	17,000	91,000
WESTERN	432,491	672,177	123,090	128,400	13,000
WINNIPEG	1,461,130	16,365,351	1,524,876	2,502,510	1,859,000
PROVINCE	43,095,404	93,578,216	8,480,154	7,613,685	7,286,524
WHITESHELL	1,976	195,817	4,125		6,500
WPG. TECHNICAL COLLEGE					

(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 \$154,928,032 (Student Services, page 52 and Special Needs).

EDUCATION, CITIZENSHIP AND YOUTH					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	5,100	14,575	47,700	108,626	1,682,814
BORDER LAND	18,952	23,650	77,400	97,006	3,398,462
BRANDON	133,400	74,400	243,400	95,600	6,022,900
D.S.F.M.	1,280,000	50,188	164,250	464,309	7,415,752
EVERGREEN	6,300	15,675	51,300	117,510	2,278,021
FLIN FLON	28,800	11,413	37,350	673,883	1,740,636
FORT LA BOSSE	6,800	12,788	40,950	128,615	1,955,170
FRONTIER	900	27,638	145,675	2,283,166	6,401,977
GARDEN VALLEY	4,000	39,050	127,800	612,155	4,414,310
HANOVER	30,000	73,150	239,400	585,836	8,130,299
INTERLAKE	14,000	27,363	89,550	310,083	3,892,363
KELSEY	44,500	15,950	62,200	1,021,085	3,042,243
LAKESHORE	6,200	11,963	39,150	256,782	2,490,440
LORD SELKIRK	110,000	39,325	184,700	170,409	6,019,542
LOUIS RIEL	992,800	135,988	445,050	370,778	12,210,079
MOUNTAIN VIEW	44,500	31,213	158,150	192,602	4,369,227
MYSTERY LAKE	82,000	30,388	109,450	2,042,645	4,623,029
PARK WEST	6,700	12,650	41,400	397,264	2,889,272
PEMBINA TRAILS	534,000	103,675	339,300	468,175	10,276,783
PINE CREEK	4,550	12,788	41,850	77,689	1,821,718
PORTAGE LA PRAIRIE	46,500	28,325	92,700	105,912	3,759,188
PRAIRIE ROSE	40,000	21,588	70,650	184,305	2,852,114
PRAIRIE SPIRIT	35,300	20,075	65,700	380,020	3,136,304
RED RIVER VALLEY	68,700	17,050	55,800	116,672	2,727,621
RIVER EAST TRANSCONA	625,500	139,975	570,100	763,418	14,246,600
ROLLING RIVER	7,000	15,263	49,950	274,943	2,309,543
SEINE RIVER	265,250	37,538	122,850	180,074	5,386,932
SEVEN OAKS	282,500	82,775	270,900	148,810	7,617,794
SOUTHWEST HORIZON	6,700	15,400	106,400	160,091	2,293,693
ST. JAMES-ASSINIBOIA	312,000	71,363	345,550	501,679	7,775,799
SUNRISE	130,800	41,388	135,450	203,410	6,994,738
SWAN VALLEY	17,800	15,675	51,300	103,486	2,745,745
TURTLE MOUNTAIN	2,100	7,150	23,400	205,848	1,525,723
TURTLE RIVER	14,200	6,050	19,800	101,168	1,587,053
WESTERN	39,800	16,088	52,650	91,511	1,569,207
WINNIPEG	706,400	296,450	1,462,000	545,328	26,723,045
PROVINCE	5,954,052	1,595,983	6,181,225	14,540,893	188,326,136
WHITESHELL	1,000	5,500	4,950	41,985	261,853
WPG. TECHNICAL COLLEGE				700	700

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

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)						
DIVISION / DISTRICT	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	AMALGAMATED SCHOOL DIVISION GUARANTEE ⁽³⁾	FORMULA GUARANTEE ⁽⁴⁾	OTHER PROGRAM SUPPORT ⁽⁵⁾	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	418,824			52,216	88,300	6,969,390
BORDER LAND	1,957,742	119,528			137,700	13,162,659
BRANDON	2,608,700				278,700	29,605,000
D.S.F.M.	5,271,754				214,760	27,980,126
EVERGREEN					83,760	7,654,276
FLIN FLON	1,476,855				61,960	6,602,142
FORT LA BOSSE	61,789			91,117	108,300	6,942,106
FRONTIER	8,069,801	4,250,879			387,740	31,388,869
GARDEN VALLEY	2,787,504				103,040	18,176,753
HANOVER	6,138,215				233,220	35,027,407
INTERLAKE	2,157,377				159,060	16,032,950
KELSEY	1,990,956	396,470			79,620	10,654,216
LAKESHORE	1,243,736	63,415			91,920	8,048,427
LORD SELKIRK	2,108,959				228,660	22,252,909
LOUIS RIEL	9,803,399		143,962		556,580	66,149,994
MOUNTAIN VIEW	2,746,433	90,910	137,462		291,720	18,580,017
MYSTERY LAKE	6,295,736	3,213,692			116,740	24,077,487
PARK WEST	801,514				147,640	10,036,933
PEMBINA TRAILS	2,009,946			649,315	414,480	50,205,483
PINE CREEK	832,429			45,072	94,880	7,026,354
PORTAGE LA PRAIRIE	1,734,439			16,269	165,680	15,921,130
PRAIRIE ROSE	560,911				169,180	11,276,132
PRAIRIE SPIRIT	1,205,425		49,070	266,344	196,740	13,227,695
RED RIVER VALLEY	723,725		19,217	279,369	128,660	10,897,681
RIVER EAST TRANSCONA	15,629,633	3,379,451			669,740	83,423,773
ROLLING RIVER	858,866			78,413	129,020	9,537,184
SEINE RIVER	3,845,091				146,240	20,521,092
SEVEN OAKS	9,773,475	3,293,691			276,920	46,726,910
SOUTHWEST HORIZON	137,957		16,085	248,687	110,760	8,601,929
ST. JAMES-ASSINIBOIA	1,377,191			489,824	461,940	36,240,762
SUNRISE	2,067,588				214,780	23,862,322
SWAN VALLEY	1,492,204	426,911			136,180	10,467,440
TURTLE MOUNTAIN	341,126			175,026	60,860	5,622,474
TURTLE RIVER	893,058	74,090			70,940	5,618,520
WESTERN	1,166,068				46,240	7,291,967
WINNIPEG	27,054,870	3,064,364			1,339,860	155,743,675
PROVINCE	127,643,296	18,373,401	365,796	2,391,652	8,202,520	881,554,184
WHITESHELL						846,490
WPG. TECHNICAL COLLEGE						700

- (1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.
- (2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2008/09 Funding of Schools Booklet for more information.
- (3) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.
- (4) Formula Guarantee is provided to ensure that every school division will receive at least a 2% increase in 2008/09 formula funding under the Funding of Schools Program as compared to 2007/08 formula funding.
- (5) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES ⁽¹⁾ 2008/2009 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	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 EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	520,098		51,061	49,588	(20,900)	599,847
BORDER LAND	880,959		65,933	65,705	(33,680)	978,917
BRANDON	1,973,100		157,700	200,900	(54,500)	2,277,200
D.S.F.M.						
EVERGREEN	636,130		61,455	61,655	(22,000)	737,240
FLIN FLON	575,791			53,020	(21,000)	607,811
FORT LA BOSSE	601,475		49,270	82,820	(23,200)	710,365
FRONTIER						
GARDEN VALLEY	988,910		34,500	83,125	(30,000)	1,076,535
HANOVER	1,561,753	15,804	164,152	108,762	(56,000)	1,794,471
INTERLAKE	1,039,000		125,000	150,000	(35,000)	1,279,000
KELSEY	634,110	6,000	71,410	73,260	(25,000)	759,780
LAKESHORE	442,450		53,700	50,100	(23,000)	523,250
LORD SELKIRK	1,424,550		141,560	178,390	(46,400)	1,698,100
LOUIS RIEL	4,308,700	116,391	264,835	584,231	(175,234)	5,098,923
MOUNTAIN VIEW	1,002,677	12,374	147,941	132,182	(40,000)	1,255,174
MYSTERY LAKE	1,491,680	148,750		173,128	(54,000)	1,759,558
PARK WEST	711,827		50,944	48,504	(12,000)	799,275
PEMBINA TRAILS	4,026,068	315,653	211,846	725,563	(666,133)	4,612,997
PINE CREEK	439,467		48,783	48,783	(20,000)	517,033
PORTAGE LA PRAIRIE	920,222		64,592	195,133	(40,000)	1,139,947
PRAIRIE ROSE	938,350		52,650	52,900	(30,000)	1,013,900
PRAIRIE SPIRIT	911,900	32,400	47,300	66,100	(82,000)	975,700
RED RIVER VALLEY	904,361	5,857	48,377	55,554	(35,100)	979,049
RIVER EAST TRANSCONA	4,399,630	319,000	307,600	672,350	(50,000)	5,648,580
ROLLING RIVER	771,950	36,555	49,815	50,485	(28,000)	880,805
SEINE RIVER	1,161,569	42,405	136,546	100,988	(32,000)	1,409,508
SEVEN OAKS	2,495,595	66,273	222,378	362,706	(36,000)	3,110,952
SOUTHWEST HORIZON	671,075		63,590	61,500		796,165
ST. JAMES-ASSINIBOIA	3,075,971		106,276	264,840	(251,479)	3,195,608
SUNRISE	1,990,137	23,584	314,223	146,655	(251,000)	2,223,599
SWAN VALLEY	702,483		72,936	57,470	(30,047)	802,842
TURTLE MOUNTAIN	515,540		12,645	43,043	(16,000)	555,228
TURTLE RIVER	365,913		23,212	21,412	(14,000)	396,537
WESTERN	487,000	24,428	20,392	44,415	(18,001)	558,234
WINNIPEG	8,640,400	175,400	218,200	1,004,200	(160,000)	9,878,200
PROVINCE	52,210,841	1,340,874	3,460,822	6,069,467	(2,431,674)	60,650,330
WHITESHELL	111,443			4,871		116,314
WPG. TECHNICAL COLL.						

- (1) Effective from fiscal year 2003/2004 on, school divisions are required to limit the proportion of the budget spent on administration expenses 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 - Student Support Services, Program 210). This appendix provides an analysis of the defined administration expenses as a percentage of the adjusted operating expense base. Expenses shown for Function 500 or Program 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.
- (2) For a definition of Divisional Administration, see expense definitions, page iii.
- (3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 610).
- (4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.
- (5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 56)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	13,426,790	205,000		13,631,790	599,847	4.4
BORDER LAND	25,305,709	588,650	(512,509)	25,381,850	978,917	3.9
BRANDON	58,961,300	354,500		59,315,800	2,277,200	3.8
D.S.F.M.						N/A
EVERGREEN	16,396,997	103,979		16,500,976	737,240	4.5
FLIN FLON	11,402,297		(82,500)	11,319,797	607,811	5.4
FORT LA BOSSE	14,869,475	235,000		15,104,475	710,365	4.7
FRONTIER						N/A
GARDEN VALLEY	29,147,035	830,000		29,977,035	1,076,535	3.6
HANOVER	55,737,248	929,100		56,666,348	1,794,471	3.2
INTERLAKE	28,890,000	575,000		29,465,000	1,279,000	4.3
KELSEY	16,051,846	158,000	(455,000)	15,754,846	759,780	4.8
LAKESHORE	13,297,276	231,000	(239,000)	13,289,276	523,250	3.9
LORD SELKIRK	44,635,944	400,477	(321,195)	44,715,226	1,698,100	3.8
LOUIS RIEL	135,488,722	381,130		135,869,852	5,098,923	3.8
MOUNTAIN VIEW	32,441,394	505,056	(121,981)	32,824,469	1,255,174	3.8
MYSTERY LAKE	35,291,546			35,291,546	1,759,558	5.0
PARK WEST	18,689,881	85,000		18,774,881	799,275	4.3
PEMBINA TRAILS	124,889,014	147,500		125,036,514	4,612,997	3.7
PINE CREEK	11,444,142	100,000		11,544,142	517,033	4.5
PORTAGE LA PRAIRIE	29,593,233	331,000	(350,000)	29,574,233	1,139,947	3.9
PRAIRIE ROSE	22,107,222	301,500	(231,750)	22,176,972	1,013,900	4.6
PRAIRIE SPIRIT	23,123,500	401,375		23,524,875	975,700	4.1
RED RIVER VALLEY	20,979,370	408,091		21,387,461	979,049	4.6
RIVER EAST TRANSCONA	151,006,146	1,471,700		152,477,846	5,648,580	3.7
ROLLING RIVER	19,364,880	235,000		19,599,880	880,805	4.5
SEINE RIVER	33,565,237	507,747		34,072,984	1,409,508	4.1
SEVEN OAKS	84,433,395	1,599,005	(289,794)	85,742,606	3,110,952	3.6
SOUTHWEST HORIZON	17,318,804	260,000		17,578,804	796,165	4.5
ST. JAMES-ASSINIBOIA	84,735,113	1,483,222		86,218,335	3,195,608	3.7
SUNRISE	51,827,219	788,488	(975,450)	51,640,257	2,223,599	4.3
SWAN VALLEY	17,731,208	207,472		17,938,680	802,842	4.5
TURTLE MOUNTAIN	10,337,728	160,000	(143,000)	10,354,728	555,228	5.4
TURTLE RIVER	8,635,533	90,589		8,726,122	396,537	4.5
WESTERN	13,174,363	187,746	(371,675)	12,990,434	558,234	4.3
WINNIPEG	308,493,200	445,000	(540,000)	308,398,200	9,878,200	3.2
PROVINCE	1,582,792,767	14,707,327	(4,633,854)	1,592,866,240	60,650,330	3.8
WHITESHELL	2,841,863	107,000		2,948,863	116,314	3.9
WPG. TECHNICAL COLL.						N/A

(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
2007/08 AND 2008/09 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2007/08	2008/09	2007/08	2008/09 ⁽²⁾	2007	2008 ⁽³⁾	2007	2008 ⁽⁴⁾
	BEAUTIFUL PLAINS	8,788	9,462	14.4	13.8	198,375	206,644	19.1
BORDER LAND	9,689	10,629	14.0	13.4	163,199	164,457	25.5	25.5
BRANDON	8,222	8,666	14.7	14.3	190,551	195,902	18.2	19.5
D.S.F.M.	11,122	11,640	13.1	13.1	164,548	169,691		
EVERGREEN	9,437	10,068	14.5	14.3	276,051	280,320	16.3	16.3
FLIN FLON	9,407	10,505	15.1	14.2	101,797	107,540	22.9	22.9
FORT LA BOSSE	9,895	10,608	14.1	14.0	220,735	232,520	18.7	20.1
FRONTIER	15,200	16,589	12.6	12.3	44,355	46,060	26.0	26.0
GARDEN VALLEY	7,241	7,589	14.7	15.2	129,732	126,103	20.9	21.8
HANOVER	7,201	7,684	16.9	17.0	116,370	118,851	21.6	22.1
INTERLAKE	9,134	9,519	14.1	13.7	162,072	169,140	21.7	21.7
KELSEY	8,750	9,145	14.7	14.7	93,316	94,932	27.0	27.0
LAKESHORE	9,545	9,824	13.8	13.5	127,184	132,191	24.7	24.6
LORD SELKIRK	9,302	9,859	14.2	13.8	188,520	193,451	21.9	21.9
LOUIS RIEL	9,028	9,394	14.6	14.6	167,383	175,677	23.5	23.5
MOUNTAIN VIEW	9,547	10,291	13.2	13.1	148,115	150,732	24.7	25.7
MYSTERY LAKE	9,936	10,945	11.7	12.5	76,234	78,340	33.4	33.4
PARK WEST	9,942	10,545	13.7	13.9	184,965	192,532	20.2	20.2
PEMBINA TRAILS	9,655	10,109	13.7	13.6	215,011	224,253	23.7	23.9
PINE CREEK	9,359	9,683	14.3	14.2	158,962	162,811	19.5	20.6
PORTAGE LA PRAIRIE	8,609	8,907	14.2	14.3	172,632	179,507	20.3	20.3
PRAIRIE ROSE	9,696	9,872	13.8	13.8	209,740	213,278	19.1	19.1
PRAIRIE SPIRIT	10,070	10,556	13.5	13.5	181,436	186,520	21.5	21.5
RED RIVER VALLEY	9,757	10,204	14.3	14.0	194,117	202,883	21.7	21.7
RIVER EAST TRANSCONA	8,790	9,203	14.0	14.2	146,829	151,644	24.9	25.8
ROLLING RIVER	9,762	10,444	13.8	13.2	187,393	194,541	21.5	21.5
SEINE RIVER	9,139	9,507	14.4	14.4	124,624	126,528	24.4	24.4
SEVEN OAKS	8,648	9,352	15.2	14.8	135,099	137,631	26.8	27.8
SOUTHWEST HORIZON	10,442	10,496	13.5	13.5	219,477	229,754	20.5	20.5
ST. JAMES-ASSINIBOIA	9,210	9,987	13.8	14.1	217,084	222,547	21.9	22.7
SUNRISE	10,226	10,829	13.6	13.3	196,348	202,632	24.2	24.2
SWAN VALLEY	10,239	10,849	13.8	13.8	143,609	146,895	23.0	25.1
TURTLE MOUNTAIN	9,387	10,116	12.9	13.1	195,707	206,337	19.8	20.0
TURTLE RIVER	9,724	10,848	14.9	12.6	122,966	127,245	23.7	25.0
WESTERN	7,922	8,304	16.0	15.7	146,619	149,731	22.1	22.1
WINNIPEG	9,474	9,837	13.8	13.8	157,945	159,963	27.9	27.9
PROVINCE	9,401	9,910	14.0	14.0	164,266	168,779	23.6	24.0
WHITESHELL	11,980	13,269	10.1	9.3				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 50 (for more information, see page 50).
(4) From page 48 (for more information, see page 48).